



**FUNCTIONAL AREA
SERVICE DELIVERY**

5.1. COMMUNITY SERVICES DEPARTMENT



COMMUNITY SERVICES
MS GOLOGOLO

OBJECTIVE

To ensure efficient and effective services to the community.

VISION

To provide social services, promote social development thus creating a better lifestyle for the people of Senqu.

MISSION STATEMENT

The Community and Social Services Department promotes social development by providing primary health services, community services and facilitates development of local economic development.

This department is responsible for the following functions:

- Library Services
- Community Halls and facilities
- Cemeteries
- Sport and Recreation facilities
- Parks and Public Open Spaces
- Health: Robert Mjobo Clinic
- Public Safety
- Local Economic Development
- Commonages/Pounds

COMMUNITY AND SOCIAL SERVICES SECTION

The functions of the provision of various Community and Social Services within the Senqu Municipality is administered as follows and key issues are identified within each function below :

LIBRARIES

The overall objectives of this function are to provide reading and study material amongst the youth.

Section Objectives (2007/08)

- The installation of electricity in the Sterkspruit Library and the supply of library material
- Purchase of computers for the three libraries

- Selection of books from the book fare
- Promotion and participation in the library week activities
- Promotion of library in rural areas

Nature and extent of facilities provided

LIBRARY SERVICES

LIBRARY	NO. OF FACILITIES	USERS	CIRCULATION OF BOOKS
Rhodes	1	55	298
Rossouw	1	96	102 – Library closed in January
Barkly East	1	698	7856
Lady Grey	1	860	5187
Sterkspruit	1	97	3320

COMMUNITY HALLS

The overall objectives of this function are to provide new facilities in the rural areas and to maintain existing facilities.

Strategic Objectives

- Renovation of the Transwilger hall
- Building of two (2) Community Halls in the rural area Tapoleng and Majuba
- Handing over of completed multi purpose centres

Nature and extent of facilities provided

COMMUNITY HALLS/FACILITIES

Barkly East	-	3 facilities
Lady Grey	-	3 facilities
Sterkspruit (town)	-	1 facility
Sterkspruit (rural areas)	-	12 facilities

There are 72 multi-purpose centres including rural areas

CEMETERIES

The overall objectives of this function are to provide and control burials within the framework of the Health Act.

Strategic Objectives

- The development of multiple cemeteries within Senqu Municipality
- Control and maintenance of cemeteries

Nature and extent of facilities provided

CEMETERIES

- | | |
|-----------------------|------------------------------|
| • Barkly East | 3 facilities and 124 burials |
| • Lady Grey | 3 facilities and 112 burials |
| • Sterkspruit (urban) | 1 facility and 3 burials |
| • Rhodes | 2 facilities and 9 burials |

SPORT AND RECREATION FACILITIES

The overall objectives of this function are to provide basic sport and recreation facilities within the whole of Senqu Municipality

Strategic Objectives

- Repairs and maintenance to existing building at sportsfields within Senqu Municipality
- Levelling and planting and cutting of grass Lady Grey – 104 012 square metres; grass cut including sidewalks
- Upgrading of rural sportsfields

Nature and extent of Facilities provided

SPORT AND RECREATION FACILITIES

- | | |
|-----------------------|---------------|
| • Barkly East | 2 facilities |
| • Lady Grey | 3 facilities |
| • Sterkspruit (urban) | 1 facility |
| • Sterkspruit (rural) | 46 facilities |

PARKS AND PUBLIC OPEN SPACES

The overall objectives of this function are to provide and maintain parks and open spaces creating a pleasant environment for the communities.

Strategic Objectives

- The pruning of the trees along municipal streets within Senqu
- Regular cutting of grass on sidewalks and open spaces
- Cutting of old trees at Rhodes which threatened to be a danger to the community

COMMONAGES

The overall objectives of this function are to manage commonages within Senqu Municipality.

Strategic Objectives

- To maintain and repair fencing on commonages at Barkly East and Lady Grey
- To try and get farms for Barkly East commonage users which is over grazed

WASTE MANAGEMENT: SOLID WASTE SECTION

Strategic Objectives

- Regular refuse removal to all households once a week
- Regular refuse removal at commercial businesses twice a week
- Daily street cleaning

- Maintenance of vehicles and implements

Nature and extent of facilities provided

Number of households receiving regular removal services and frequency and cost of service.

- Remove by Municipality at least once a week: 8002 cubic metres
- Remove by Municipality less often
- Clearing of illegal dumping in open spaces
- Own refuse dump: 4

Total and projected cubic meters of all refuse disposed

	<u>Current</u>	<u>Future</u>
Domestic / Commercial	4 432	5000
Garden	2 253	3600

Total number, capacity and life expectancy of refuse disposal sites

	<u>Capacity</u>	<u>Lifespan</u>
Domestic / Commercial (4)	8 000m ³	20 years
Garden (4)		20 years

Anticipated expansion of refuse removal services

	<u>Capacity</u>	<u>R(000s)</u>
Domestic / Commercial (1000 new households)	1000	20 years

Free Basic Services Provision

	<u>Capacity</u>	<u>R(000s)</u>
• Quantity (number of households affected)	2223	R74.65 pm
• Quantum (value to each household)		

Total Operating cost of solid waste

	<u>R(000s)</u>
Management Function	6046

Performance Indicators

- Regular refuse removal to all households once a week
All households provided with regular refuse removals once a week in urban areas
- Regular refuse removals at commercial businesses twice a week
- Daily removal during the December holidays in commercial businesses particularly Sterkspruit
- Daily street cleaning
Street been cleaned daily with assistance of volunteers
- Maintenance of vehicles and implements
Vehicles and implements are maintained in good order
- Establish one registered solid waste site in Sterkspruit
Future planned action

HEALTH (CLINIC) SECTION

Background

The service is responsible for the provision of Clinic Services at the Robert Mjobo Clinic at Lady Grey.

The function for the provision of community health clinics within the municipality is administered as follows and includes:

- Agency relationships with the Provincial Department of Health of the Eastern Cape
- Unit management including in-service training to staff
 - Reporting daily activities
 - Monthly reports/statistics
 - Quarterly reports

The overall objectives of this function are to ensure a healthy environment and to ensure that primary health services and facilities are available

Strategic Objectives

- Ensure optimal primary health for all citizens
- Investing in the training of staff in order to ensure development of skills, thereby contributing to quality in-service delivery
- Regular HIV/AIDS forum meetings
- Training of HIV/AIDS peer educators
- Water quality monitoring program by the Ukhahlamba District Municipality and they provide reports
- Inspection of business premises to ensure food preparation is done within health requirements. Done by Municipal Health District Municipality and provide reports.

LOCAL ECONOMIC DEVELOPMENT SECTION

Background

This section is responsible for all activities associated with Economic Development activities.
It is responsible for:

- Organizing meetings and workshops involving economic development, planning organizations and SMME's (e.g. training and lending organizations).
- Analysing and reviewing all by-laws and/or legislation, which appear to retard or promote economic growth and development, in order to be able to make contingency plans.
- Analysing land accessibility, availability and infrastructure in order to discover the most appropriate areas in which to drive the concept of economic development.
- Developing strategies through research studies within similar framework, to ensure programmes success.
- Developing action plans to ensure programmes success.
- Interacting with community forums to promote SMME development.
- Promoting the development of existing strategic sites within the Municipality by marketing them to developers.
- Formulating an informal trading policy and promote trading facilities.

Strategic objectives

To stimulate economic growth through:

- SMME development
- Capacity building
- Formulation of economic development strategy
- Facilitation and promotion of investments
- Mobilizing development stakeholders
- Collecting development information and research.

Current Projects

DETAIL	<u>Total</u>
• Barkly East disabled	R100 000
• Masakhane Rossouw Agricultural Project	R400 000
• Lady Grey LED	R200 000
• Rural commonage	R250 000
• LED strategy	R280 000
• Brick making	R300 000
• Commonage management plan	R112 500
• Holo Hlahatsi agricultural	R400 000

BENEFITS OF PROJECTS

- Short-term employment
- Long-term employment
- All are direct municipal initiative

MIG GRANT FUNDING

Community and Social Services: Three Year + Capital Plan (Own Functions) Mig As At June 2008

PROJECT NAME	STATUS	TOTAL VALUE
Senqu Cemeteries	70%	4,000,000
Solid Waste Site-Sterkspruit	0%	2,736,000
Establishment of pounds-Senqu (Design complete)	5%	650,000
Upgrading of Sport Facilities in Sterkspruit	0%	3,568,656
Construction of 4 Community Halls	0%	5,000,000
Construction of Solid Waste Sites (Rhodes & Herschel)	0%	2,311,639
3 x Community Centers	0%	1,000,000
Construction of 12 Community Centers (2nd Application)	0%	815,073
Upgrade of Sterkspruit Disposal Works	0%	6,000,000
Construction of MPCC at Coville	0%	259,623
Construction of 15 shearing sheds-Phase 2-Herschel rural	0%	3,200,000
Construction of 6 community centers (Ph2)	0%	1,500,000
Construction of 10 community centers(ph3)	0%	3,000,000
Construction of 16 Community Halls	0%	6,000,000

It should however be noted that the above is evaluated yearly and may change dependent on circumstances.

5.2. CORPORATE SERVICES DEPARTMENT



ACTING CORPORATE SERVICES
M. THERON

OBJECTIVE

The overall objective of the Corporate Services Department is to provide effective & efficient Human Resources support, Administrative and Logistical support and to Manage and co – ordinate Employment Equity and Skills Development.

VISION STATEMENT

To promote a service-oriented culture that focuses on providing professional support services across the various municipal business units/departments.

MISSION

To be a dynamic, professional, effective, efficient and results-oriented department that through integrated efforts continually contributes significantly to the successful attainment of Senqu Municipality's vision.

ROLE AND FUNCTION: KEY FOCUS AREAS

- To provide Human Resources support and maintain sound labour relations.
- To provide Administrative and Council Support
- To provide legal support, contract and property management services
- To co-ordinate and manage Employment Equity issues, Skills Development and Training
- To provide adequate Housing Delivery
- To provide and maintain a safe environment by providing efficient, effective and professional Traffic/Law Enforcement functions

Human Resources

HUMAN RESOURCES: Benefit Administration
 Recruitment & Selection
 Organisational Development and Structure
 Staff Provisioning
 Employee Assistance Programme
 Policy Development

OBJECTIVES (2007/2008)

- Train and develop staff and Councillors
- Employment Equity Planning
- Review of Labour-related issues
- Develop strategies to deal with scarcity of skills and to reduce staff turnover
- Annually review organisational structure to enhance organizational efficiency in order to enable Senqu Municipality to achieve its strategic objectives
- To finalize submission of any new, revised and uncompleted job descriptions for the second round job evaluations to PJEC (Region 2)
- Educate all unit supervisors on the Employee Assistance Programme
- Strengthening of internal campaigns to educate employees re HIV/AIDS
- Management and maintenance of policies and research and provision of management support

Labour/Employee Relations

STRATEGY 2007/2008

Ensuring the implementation of Labour Relations policy and practices in a manner, which is just and fair.

- Focus on developing and growing the capacity of staff and management
- Capacity-building to enable effective Chairing/Presidency of disciplinary matters – in respect of the roles of prosecuting, formulating charges for disciplinary enquiries, handling conciliations and matters of arbitration.

Skills Development

This function ensures the planning and execution of skills development by ensuring that the Workplace Skills Plan is implemented.

Total Training budget for the period in review was R731 977.87 and levies paid amounted to R170 806.30, which were paid over to LGWSETA.

OBJECTIVES 2007/2008

- Workplace Skills Plan 2007/2008
- Implementation of planned Learnership / Internships / In-Service programmes
- Development of skills base and development of capacity-building programmes (Sept 07 and June 08)
- Submission of Implementation Plans (June and September 2007)
- Implementation of further training for GAMAP implementation (further grant received from LGWSETA)
- Progress in respect of ABET and the establishment of accessible ABET Centres (numeracy and basic communication in English)
- Implementation of learning programmes that will further enable employees to acquire skills and qualifications to enhance their performance, whilst optimising Senqu's functioning.

Conduct the following training programmes:

MANAGEMENT AND STAFF	COUNCILLORS
Effective Business Writing & Meeting Management Supply Chain Management Internal Auditor Learnership ABET Skills Development and EE Disciplinary Enquiries Project Management HR Management Performance Management OHS Workshop	Councillor Development Program Introduction to Computers Performance Management Delegation Framework Workshop Ward Committee Training Leadership & Management

Students/Intern appointments

STUDENT	POST	QUALIFICATION
FINANCE DEPT		
Nomawabo Ntlani	Creditors Clerk	N3 Matric
Andiswa Jamda	Cashier	ND Accounting
Nontsikelelo Qithi	Cashier	N3 Matric
Ndumiso Nombuyiselo	IT Intern	ND IT & Bus Admin
CORPORATE SERVICES		
Neo Moea	HR Intern	ND HRM
Chabedi Kelebhone	HR Intern	ND HRM
George Ntombifuthi	Admin Asst	N5 HRM
MUNICIPAL MANAGERS DEPT		
Nomngcayi Bongelwa	LED intern	ND Business Man
Siphambo Bahandwa	LED intern	ND Small Bus

GENERAL COMMENTS

- Challenges regarding the ongoing commitment to ensure attendance of ABET classes.
- Access to accessible ABET facilities/centres.
- Capacity of senior staff to manage Labour Relations (handling of disciplinary enquiries, conciliation and arbitration)
- Training delivery well received.
- Training on OHS Compliance

PLANNED PROJECTS FOR 2008/2009

- Implementation Human Resources Strategy
- Reviewal of Organogram
- Development /Reviewal of Policies – per AG's report

Employment Equity

All Employment Equity reports have been submitted in accordance with prescribed legislation.

Employment Equity is considered to be moving in the right direction. Middle management is fairly represented in respect of designated groups and women.

At senior management level, the designated group dominates 60% of the positions: 2 African males – 1 African Female – 2 White males.

The Employment Equity report continues to show progress towards meeting the overall goals as highlighted within the Employment Equity Plan.

OBJECTIVES 2007/2008

- Employment Equity Plan and Report for 2007/2008.
- Analysis report of gaps in plan
- Review/Assess Employment Policies, Practices and Procedures

Occupational Health & Safety

Ensuring compliance with the Occupational Health and Safety Act.

During 2007/08, no occupational injuries were reported.

OBJECTIVES 2007/2008

- Monitor usage of safety equipment and assessment of risk areas.
- Health & Safety Committee Meetings occurring as scheduled.
- Submission of compliance/assessment reports.

CHALLENGES

Ensuring that safety compliance occurs and same is implemented.

No budget allocation for OHS activities.

General Administration and Council Support

To ensure that the archives function is effectively and correctly managed.

OBJECTIVES 2007/2008

- Application for approved File Management Plan from Provincial Archives
- Improve efficiency and effectiveness of Council agendas and minute taking processes
- Provision of logistical and administrative support to Council
- Establishment and functioning of 16 Ward Committees
- Capacity Building/Training of Ward Committee members

PERFORMANCE MANAGEMENT

To ensure that a performance management system is applied within all designated areas and within service delivery mechanisms, as per legislative requirements.

Objectives 2007/2008

- Performance Management System to be implemented effectively from top to middle management.
- Introduction and Implementation of Service Delivery and Budget Implementation Plans.
- Establish an independent performance audit committee to assess performance of Managers.

Challenges

- Funding and capacity
- Performance approvals/evaluations were not conducted in the first quarter.
- Performance Management System (phased-in approach) to middle management
- Development of Policy PMS procedure regarding incentive Scheme

PUBLIC SAFETY: TRAFFIC MANAGEMENT/LAW ENFORCEMENT AND RELATED FUNCTIONS

Ensuring that Road Traffic Act and related functions are performed according to strict policy and adherence to legislation.

Objectives 2007/2008

- Promotion of effective, efficient and professional Traffic Control and Law Enforcement service to the community
- Increased learner drivers' licenses by 40%.
- Law Enforcement focus and drives to educate public.
- Improve revenue – drivers licensing Training Centre in Sterkspruit
- Improve safety in Senqu Municipal area
- Improve infrastructure at Traffic Testing Station

General Comments

- Learners license figures escalated by 60%.
- Driver's license issues increased dramatically.
- More shortage of staff impacts on ability to perform law enforcement function
- Road Traffic signs were installed in the municipal area
- Database upgraded and maintained

Challenges

- Issuing of fraudulent drivers licenses and issuing of licenses in exchange for sexual favours
- Lack of accountability due to dual reporting relationship (Finance and Corporate Services)
- Misuse of municipal property in the roadworthy testing facility.

HOUSING AND ESTATES

Promotion of Housing Policy and Provision of low-cost housing through low-cost housing subsidy.

Total allocated budget was x3 Housing Projects	R 20 381 437
(Accrued saving/further budget allocations spent)	<u>R 7 615 949</u>
	R 40 040 213

Objectives for 2007/08

- Compile and lodge Township Registers for Rhodes, Fairview, Lady Grey, Rossouw and Sterkspruit
- Develop a housing policy and housing sector plan
- Eliminate housing backlogs by 20%

Challenges and General Comments

- The compilation of township registers were affected by slow process of opening township registers – registers were opened at various stages
- Three housing projects financed by Dept Housing, Local Govt and Traditional Affairs underway. The projects are at various stages of completion – detailed as follows:

KWEZI-NALEDI

1000 Project (Municipality is the appointed developer)

- 90% completed;
- 18 units still to be constructed
- Beneficiaries occupancy is at 650
- 18 Units remain unbuilt due to material supply delays
- Beneficiaries allocated have not come forward to claim houses on completion

HERSCHEL

700 Project (Municipality is the appointed Developer)

- 505 houses have been completed
- Beneficiary occupancy is at 497
- Difficulties in locating original allocated beneficiaries
- Plans in process to locate alternative beneficiaries
- Township establishment has been submitted to Bhisho for approval

HILLSIDE HOUSING

600 Project (Developer Women in Construction)

- New contractor was appointed
- 603 Units have been completed
- Plans in place to rectify defects
- Bridge that was washed away has been re-constructed

RHODES RENOVATION OF 30 RDP UNITS

- NHBRC appointed a Contractor to renovate the houses
- Poor workmanship and lack of commitment of Contractor slowed project down
- Defects were identified and submitted to the NHBRC

RENOVATION 200 RDP UNITS HERSCHEL/ORANGEFONTEIN

- The District Municipality has renovated all 200 units, though some defects have been identified in some of the houses
- 169 Original Title Deeds were received for these houses
- The access road remains a challenge in this area

Challenges

- HIV/AIDS Crisis – more elderly and orphaned children.
- Infrastructure – limited capacity of bulk services to meet new developments
- Variations between National & Provincial norms, standards and consequent available funds
- Slow development and land identification processes

Legal Services Contracts and Property Management

Provides legal support service, this includes but is not limited contract law, litigation, property law.

This service is provided directly and indirectly through a range of Law Firms contracted to the Municipality.

CHALLENGES

- Labour Law related and land-related disputes.

5.3. TECHNICAL SERVICES



TECHNICAL SERVICES MANAGER

R. CROZIER

OBJECTIVE

The overall objective of the Technical Services Department is to supply efficient, effective and economical services to the community that it serves.

VISION

Service delivery to the community in line with the powers and functions allocated to the Senqu Municipality, in accordance with the Integrated Development Plan.

MISSION STATEMENT

The Technical Services Department will improve the quality of life of the Senqu community through a sustainable maintenance and service delivery programme conducted within all applicable legislation.

KEY FOCUS AREAS

The Senqu Municipality has the following powers and functions in respect to Key Focus Areas of Technical Services to the community:

- 1) Electricity distribution – licensed areas only
- 2) Street Lighting
- 3) Roads construction and maintenance – Municipal and access roads
- 4) Storm water and pavement construction
- 5) Town Planning – Building Control, zonings, consolidations, sub divisions, spatial development
- 6) Water Provision – Bulk, treatment and reticulation
- 7) Sanitation – Sewerage removal and treatment

The provision of water and sanitation services is in the urban areas only, as a Water Services Provider appointed until June 2008 by the Ukhahlamba District Municipality, who are the Water Services Authority.

The department is responsible for the ongoing operation and maintenance of the above services, as well as capital projects undertaken under “own powers & functions”. It should, however, be noted that water and

sanitation capital projects fall under the Ukhahlamba District Municipality.

FUNDING

The operation and maintenance costs are funded through the municipalities internal funding, which is derived from service charges, equitable share allocation under the Division of Revenue Act and Rates and Taxes. Capital Projects are undertaken with internal resources and Municipal Infrastructure Grants (MIG conditional grants).

ELECTRICITY & STREET LIGHTING

Section Objectives

- Provide electricity to 1 713 residential and commercial consumers
- Provide public lighting to Sterkspruit, Lady Grey & Barkly East
- New connections done on request in licensed areas (17) – connections are done on request
- Ongoing maintenance of existing networks
- The rural areas of Senqu Municipality are within the licensed area of ESKOM and will remain so in the foreseeable future
- Maintenance of existing public lighting – 182 streetlight repaired - 329 faults attended to
- Extension of public lighting systems - 40 new units of Streetlighting installed at Hershel
- Maintenance and renewal of public buildings electrical installations, when required – 1km line upgraded in Barkly East and 52 km graded in Barkly East, Sterkspruit and Lady Grey, 1550km line upgraded in Barkly East and Sterkspruit
- Purchase of a vehicles /tools and equipment

ROADS AND STORMWATER

Section Objectives

- The maintenance and reconstruction of gravel and surfaced roads - 28 KM road rehabilitated, 52 km graded in Barkly East, Sterkspruit and Lady Grey, 300 potholes repaired
- The construction of sidewalks
- The construction of storm water systems
- The construction of bridges and river crossings – motor bridge constructed: Skizana
- Maintenance of road furniture
- Planning and design of new projects
- Purchase of new plant
- Skills development /empowerment / job creation – created 128 temporary jobs

WATER

Section Objectives

- The Senqu Municipality has been appointed Water Services Provider by the Water Services Authority (Ukhahlamba District Municipality on an annual basis until the Section 78 process is completed.
- Water purification is undertaken at Lady Grey, Barkly East & Rhodes – 2 822982 KL water purified
- Bulk water is supplied to Lady Grey, Barkly East, Rhodes and Rossouw
- Sterkspruit water is supplied by Bloemwater but reticulated by Senqu
- Potable water is reticulated to 5 907 households within the Senqu area of appointment
- New connections are done upon application – 15 new connections, maintenance /repair/ serviced – 54
- Infrastructure is the responsibility of the Water Services Authority
- Rural areas fall under Bloemwater who were appointed by the Ukhahlamba District Municipality
- Maintenance of purification works and reticulation systems

SANITATION

Section Objectives

- The Senqu Municipality has been appointed as Water Services Provider by the Water Services Authority (Ukhahlamba District Municipality) on an annual basis until the Section 78 process is completed, and this includes provision of sanitation services in the delegated areas of Sterkspruit, Lady Grey, Barkly East and Sterkspruit
- The rural areas fall directly under the Water Services Authority
- Infrastructure projects are the responsibility of the Water Services Authority
- New connections are done upon request as there is no real backlog although a large percentage are below RDP standards – 15 new connections
- Maintenance of ponds, conservancy tanks and reticulation systems
- Waterborne households served:1326
- Buckets and below RDP standard - : 3013
- Conservancy tanks - 189
- Urban VIP's –257
- Customer care: attended to 1038 complaints and 38 blockages
- The urban communities are insisting on waterborne sanitation removal and are not prepared to accept other methods
- A political decision has been taken for waterborne sanitation in urban areas and VIP's in rural areas

TOWN PLANNING AND BUILDING CONTROL

Section Objectives

- Application of legislative issues - 16 Building Plans approved, 1 rezoning approved and 13 subdivisions approved.
- Control of land use
- Building safety
- Environmental protection
- Spatial development

THREE YEAR + CAPITAL PLAN (OWN FUNCTIONS) MIG
As at June 2008

PROJECT NAME	STATUS	TOTAL VALUE
Senqu Cemeteries	70%	4,000,000
Construction of access roads - Wards 7,8,9 & 12 (Phase 2)	0%	10,623,364
Construction of access roads-Wards 1, 2 & 3 (Phase 1)	0%	4,623,364
Stormwater Channel in Kwezi Naledi - Lady Grey (Budget adjustment – Phase 2)	0%	1,500,000
Solid Waste Site-Sterkspruit	0%	2,736,000
Sterkspruit Taxi Rank-Phase (Design complete-Land Issue)	5%	5,000,000
Establishment of pounds-Senqu (Design complete)	5%	650,000
Paving in Barkly East Phase 1	0%	4,500,000
Paving in Lady Grey (Ph2)	0%	1,000,000
Upgrading of Sport Facilities in Sterkspruit	0%	3,568,656
Sportfield Lighting (BE & LG)	0%	2,000,000
Construction of 4 Community Halls	0%	5,000,000
Construction of Solid Waste Sites (Rhodes & Herschel)	0%	2,311,639
3 x Community Centers	0%	1,000,000
Construction of 12 Community Centers (2nd Application)	0%	815,073
Project Management Unit	Ongoing	1,829,050
		51,157,146
Construction of Access Roads-Wards 4,5 and 6	0%	20,000,000
Construction of Access Roads-Wards 7,8, 9 & 12 (Phased)	0%	47,718,900
Construction of Access Roads-Wards1,2 & 3 (Phased)	0%	11,376,636
Construction of Access Roads-Wards 10,11 & 13	0%	10,000,000
Sterkspruit Taxi Rank (Phased)	0%	8,000,000
Construction of MPCC at Coville	0%	259,623
Increase height & Width of Transwilger bridge	0%	1,500,000
Construction of 15 shearing sheds-Phase 2-Herschel rural	0%	3,200,000
Construction of 6 community centers (Ph2)	0%	1,500,000
Construction of 10 community centers(ph3)	0%	3,000,000
Construction of 16 Community Halls	0%	6,000,000
TOTAL		165,327,505

THREE YEAR + CAPITAL PLAN (WATER & SANITATION) WSA FUNCTION
As at June 2008

PROJECT NAME	STATUS	TOTAL VALUE
Herschel Sanitation Disposal and reticulation (housing)	90%	7,179,555
Lady Grey Bulk Water Supply	0%	25,450,044
Lady Grey Bucket Eradication (Informal Area)	0%	6,500,000
Barkly East Bucket Eradication	80%	29,640,000
		68,769,599
Rossouw Feasibility Study	0%	100,000
Upgrade Lady Grey WTW & Reservoir	0%	20,000,000
Upgrade of Sterkspruit Disposal Works	0%	6,000,000
Bulk water supply to Sterkspruit	0%	150,000,000
Rehabilitation of Barkly East WTW	0%	7,000,000
Rehabilitation of old ponds in Lady Grey	0%	800,000
Bulk water supply in Rossouw	0%	800,000
Sanitation to all Rural schools	0%	25,000,000
Upgrade LG Dam line & WTW & Reservoir & Silt Weirs	0%	8,000,000
Installation of water meters (all areas)	0%	4,500,000
Telemetry	0%	34,000,000
Weir, pump station and ring feed - Rhodes	0%	2,500,000
Rehabilitation of Barkly East Reticulation System	0%	22,000,000
Orange River Agricultural Scheme	0%	1,500,000,000
Fencing of dams (Rhodes, Barkly East and Lady Grey)	0%	1,200,000
Rural Sanitation	0%	80,000,000
Rural Oxidation Ponds (Dumping)	0%	6,000,000
Agricultural Water Supply in Rhodes	0%	1,800,000
Electrification of rural pumps	0%	10,500,000
Sanitation at Mokhesi (Waterborne)	0%	12,000,000
TOTAL		1,930,669,599

It should, however, be noted that the above is evaluated yearly and may change dependent on circumstances. Some community services appear on the above due to the fact that they are funded by the Municipal Infrastructure Grant (MIG).

5.4. TREASURY DEPT



CHIEF FINANCIAL OFFICER
C. VENTER

OBJECTIVE

'The overall objective of the Budget and department is the provision of Management Support and guidance to staff and Councillors, managing of assets, managing the budget and managing revenue and collection of debtors.'

VISION STATEMENT

The financial management of the resources of Senqu Municipality to ensure sustainable and equitable service delivery to all the residents of the municipality.

MISSION STATEMENT

The sound financial management of the assets, liabilities, revenue and expenditure of the municipality on behalf of the community of Senqu Municipality.

KEY FOCUS AREAS FOR THIS DEPARTMENT ARE:

- Revenue Collection/Income Generation
- Expenditure
- Budgeting
- Accounting and Reporting
- Information Technology
- Assets and Stores
- Motor Vehicle Licensing
- Compliance with MFMA Act 56 of 2003

Overall objectives are to improve and refine functioning within each of these areas.

KEY PERFORMANCE INDICATORS

These will be examined under each subsection as follows:

Revenue Collection/Income Generation

This section ensures that the processing of monthly consumer accounts and the receipting of all revenue is undertaken at three of the towns that fall within the jurisdiction of Senqu municipality, namely Barkly East, Lady Grey and Sterkspruit. The structure is currently set up so that the villages of Rossouw, Rhodes and Herschel are serviced by staff situated in Lady Grey, Barkly East and Sterkspruit respectively. All these functions are supervised and supported from Lady Grey from where meter readers servicing the water and electricity meters are controlled.

THE KEY PERFORMANCE INDICATORS ARE:

- Annual reconciliation of Valuation Roll.
- Annual reconciliation of Assessment Rates.
- Annual billing of Assessment Rates.
- Complete General Valuation of Farms.
- Valuation Board assessing objections.
- Certify General Valuation Roll.
- Implement General Valuation Roll.
- Do survey of infrastructure & services on farms.
- Monthly updating consumer database.
- Maintain & Implement Credit Control & Debt Collection Policy
- Put plans intervention strategies in place to enhance revenue
- Maintain and implement financial policies & procedures
- Free basic services and indigence subsidy support
- Tariff
- Rates
- Credit Control & Debt Collection;
- Cash Management, Banking & Investment.
- Appointment of Accountant Income
- Monthly selling & control Pre-paid Electricity.
- Monthly reading of Water & Electricity meters
- Accurate monthly billing of accounts.
- Monthly delivery of consumer accounts.
- Daily receipting of all revenue.
- Daily banking of all revenue.
- Secure all revenue collected.
- Implement Municipal Finance Management Act, No 56 of 2003 requirements related to Revenue collection
- Develop Rates Policy;
- Consult community on Rates Policy;
- Implement Rates Policy;
- Develop & promulgate Rates Policy By-Law

EXPENDITURE AND CONTROL

This function is situated in Lady Grey and is supported by three staff members who are responsible for the payment of creditors, ordering of goods, services and materials, processing the monthly salaries and allowances, compilation and control of budgets, controlling capital and other projects, processing of monthly and quarterly

financial reports and compilation of annual financial records and statements.

THE KEY PERFORMANCE INDICATORS ARE:

- Monthly reconciliation & payment of all creditors.
- Interventions and strategies/turnaround plan to improve on expenditure (Levels and quality)
- Monthly controlling of purchases.
- Monthly processing of payroll.
- Annually update & maintain council's insurance portfolio.
- Monthly updating & maintaining Council's investments.
- Update & implement financial policies and procedures :
- Supply Chain Management;
- Loans & Contractual Agreements;
- Assets Management & Insurance;
- Cash Management, Banking & Investment.
- Implement Municipal Finance Management Act, No 56 of 2003 requirements related to Expenditure.

BUDGETING

The annual compilation of Council's operational and capital budget is the responsibility of this department. It also provides the necessary inputs during the annual review of Council's Integrated Development Plan (IDP). This department is also responsible for the determination of tariffs and maintaining a cash budget. Actual expenditure to date is monitored monthly against Council's approved budget and reports are monthly submitted to all other departments informing them of their expenditure to date.

The Key Performance Indicators are:

- Compile & publish budget time schedule
- Establish & publish committees & consultation forums.
- Outreach programme to all wards.
- Review & prepare:
 - Integrated Development Plan (IDP);
 - Service Delivery Agreements;
 - Delegations;
 - Budget Related Policies;
 - Operational & Capital Budget
- Determine Rates & Tariffs.
- Consult with established committees & forums
- Table budget & supporting documents.
- Approve budget & supporting documents
- Budget & Supporting documents to:
 - National Treasury;
 - Provincial Treasury;
 - Publish and website
- Service Delivery & Budget Implementation Plan (SDBIP).

ACCOUNTING AND REPORTING

- Daily & monthly updating of accounting records.

- MFMA required reporting to:
- National Treasury;
- Provincial Treasury;
- Accounting Officer;
- Executive Committee;
- Municipal Council
- Monthly reconciliation of supporting registers:
- Funds;
- Loans;
- Assets;
- Banks;
- Investments;
- Debtors;
- Creditors; and
- Income & Expenditure.
- Compilation of annual financial statements.
- Compilation of annual report for Department: Budget & Treasury Service.
- Implement Municipal Finance Management Act, No 56 of 2003 requirements related to Accounting and Reporting.

INFORMATION TECHNOLOGY

Although not yet fully functional, this function is situated in Lady Grey from where all computer hard- and software used at all three administrative units are supported and maintained. The implementation and maintenance of Council's Geographical Information System is also part of this function.

The Key Performance Indicators set are:

- Maintain & upgrade of computer hard and software
- Secure computer hard and software services.
- Training to all staff in utilizing IT systems effectively.
- Develop IT policies.
- Update General Plans (GP's)
- Update Ownership / Title Deed information
- Update Valuation information
- Update Road & Street infrastructure
- Update Geographical information
- Update ESKOM infrastructure
- Update electrical infrastructure
- Update water infrastructure
- Update sewerage infrastructure
- Update solid waste infrastructure.
- Daily & monthly processing of records when required by other departments.
- Develop & maintain municipal Website.

ASSETS AND STORES

The existing manual assets register as well as the inventory lists are now in the process of being computerized by means of bar-coding all movable assets. The Key Performance Indicators set are:

- Recording & Marking (Bar-coding) of all assets.

- Updating & maintaining a comprehensive assets register
- Compiling, updating & maintaining of inventories.
- Revalue fixed assets.
- Preparing for conversion to GRAP – Legal requirement by 2009

MOTOR VEHICLE LICENSING

Apart from the roadworthy's, driver's licenses, etc, performed at the Grade A Traffic Test Station situated in Barkly East, the NATIS motor vehicle registration facility service is also rendered by Council on an agency basis for the Department of Transport in Lady Grey and Barkly East. Plans are in place to extend these facilities to the Sterkspruit administrative unit.

The Key Performance Indicators set are:

- Avail facilities for the licensing of motor vehicles.
- Maintain and perform National Traffic Information System (NaTIS) on behalf of the Department of Transport
- Establish Motor Vehicle Registration facility in Sterkspruit – Awaiting approval from Department of Transport
- Train staff to operate Natis System.

OVERSIGHT REPORT FOR THE PERIOD 2007-2008

1. BACKGROUND

It is required of the Municipal Finance Management Act, Act 56 of 2003 that Council consider its Annual Report and based on the analysis and evaluation thereof, that it prepare and adopt an Oversight Report. The oversight report should contain Council's comments on the annual report and must include in terms of section 129 (1) of the MFMA, a statement as to whether the council has:

- Has approved the annual report without or without reservations,
- Has rejected the annual report or,
- Has referred the annual report back for revision of those comments that can be revised.

1.1 The Oversight Committee

The Oversight Committee was established in terms of section 33 and 79 of the Municipal Structures Act, no 117 of 1998. The committee is represented by non – executive councilors and assisted by the Internal Auditor.

The oversight committee met on the 4 March 2009 and 19 March 2009 to analyze, review, seeks additional inputs from relevant stakeholders and discuss representations/written submission received from the Community.

The Annual Report was made available to all the Municipal Administrative Units and the community were advised through the media, notices on strategic notice boards and the municipal web site of the availability of such annual report and were invited to submit representations on the report. At closing date of submissions, no submissions were received.

The oversight committee raised certain deficiencies in the original annual report submitted in January 2009 and these were corrected.

The following Oversight Report is presented for the period 2007-2008.

2. ANALYSIS OF THE 2007-2008 ANNUAL REPORT

The information contained within the 2007-2008 Annual Report was duly examined, whilst taking cognizance

of the Auditor-General's Annual Report. Following this discussion, the extent to which the strategic objectives of each department were met as against their limitations will be briefly discussed.

2.1. Auditor-General's Report on Annual Financial Statements (ending June 2008)

REVENUE

- a) A qualified opinion was obtained due to the amount of electricity losses experienced, which were not able to be attributed to normal technical distribution losses and as a result, caused an understatement of revenue debtors of R1.69 million at a tariff of R0.4380 per kilowatt per hour.

Whilst this has been acknowledged, it is evident from the Technical Manager's response to this qualification that every conceivable step has been taken (within the confines of financial constraints and otherwise) to ensure that electricity losses are minimized. Within the account of strategic objectives which follows the Auditor General's report a detailed analysis of action taken will be provided.

- b) Non-compliance in respect of s77 of the Municipal Property Rates Act (No 6 of 2006) requiring updates twice annually. Property rates income was understated.

Completion of the Valuation Roll updates is set to rectify this immediate situation, with constant follow-ups being planned to ensure accurate record-keeping.

IRREGULAR EXPENDITURE

- c) Failure to compensate tourism re s67 of MFMA. These monies owing will be reimbursed as required.
- d) Provision of the Mayoral Housing Allowance in direct contravention to relevant legislation. This provision will be required to be reversed.
- e) Failure to disclose the irregular expenditure of R0.7Million within the financial statements. These figures will be remedied and disclosed in future statements.

PROVISIONS

- f) Failure to meet the provisions of s28 of the National Environmental Management Act, No 107 of 1988, by restoring landfill sites. Improved record keeping and financial provisions will be made to ensure adequate resources to fulfill these obligations.

OTHER MATTERS

- g) Internal Controls and improved Risk Management procedures and controls are required in order to improve information flow, record keeping and controls.

Non-compliance with the following pieces of legislation and activities have contributed towards audit qualifications and require immediate counter-action :

- Non-compliance re Sterkspruit disposal site;
- Non-disclosure of loss within financial statements;
- Failure to record and recover private telephone costs;
- Non-compliance re x53 and 70 of MSA on delegation of powers and duties and the Code of Conduct for staff;
- Non-compliance with Code of Conduct for staff and Councillors
- Non-adherence to Municipal Investment Regulations re prohibited investments and types of investments.

- Non-adherence to VAT Act re tax invoices.

It is fair to say that Senqu Municipality intends to deal with these issues through the appointment of an Audit Committee that will, in turn, drive the development and implementation of the Audit Plan, which will specifically focus on and address all issues highlighted within this report – ensuring compliance at every level.

MATTERS OF GOVERNANCE

INTERNAL AUDIT

- h) In respect of the findings related to risk management and control, it was established that :
- The internal audit function had not substantially fulfilled its responsibilities for the year as set out in s165(2) of the MFMA.

This issue will be addressed through the development and implementation of the Audit Plan.

OTHER MATTERS OF GOVERNANCE

- i) The annual report was not submitted to the auditor for consideration prior to the date of the auditor's report.
- j) The financial statements submitted for audit were subject to material amendments as a result of the audit.
- k) Significant difficulties were experienced during the audit in respect of delays and the unavailability of expected information and the unavailability of senior management.

These issues will be addressed through the development and implementation of the Audit Plan.

OTHER REPORTING RESPONSIBILITIES

AUDIT FINDINGS (PERFORMANCE INFORMATION)

NON-COMPLIANCE WITH REGULATORY REQUIREMENTS

- l) Non-submission of a performance report for audit purposes..
- m) Non-compliance with submission of performance information in respect of:
- s30 of the MFMA (No 32 of 2000) in respect of the drafting of the IDP (responsibility of drafting IDP to Municipal Manager)
 - s26(c)(d) and (h) of the MSA – alignment of strategies and development of financial plan with 3-year budget projection.
 - s36 of the MSA – in respect of informing the community of the implementation of the IDP.
 - Regulation 8 – adoption of the PMS before or at the same time as setting KPI's and targets from IDP;
 - s40 of MSA – establishing mechanisms to monitor and review the PMS.
 - MFMA s54(1)(c), 71 and 72 relating to revisions of the SDBIP.
 - MSA s41; Reg 13 – relating to quarterly performance reviews.

The IDP including performance targets as per s26(1) of the MSA.

In this regard, all issues relating to Performance Management will be resolved through formal structures and will form part of the brief of the Audit Committee to ensure compliance. The Audit Plan will also give effect to the steps required to address the shortcomings and qualification as detailed above.

- n) Lack of sufficient appropriate audit evidence.

This will again be addressed by the Audit Plan through the establishment of the Audit Committee.

2.2. The Extent to which Departmental Strategic Objectives have been met (2007-2008)

Each department will be examined with due reference to their success in making strategic objectives and this data will be summarized in the following order:

- Municipal Manager's office
- Budget & Treasury
- Technical Department
- Community Services Department
- Corporate Services Department

A) ACHIEVEMENTS OF THE MUNICIPAL MANAGER'S OFFICE

Whilst it is acknowledged that this department provides an overall picture incorporating successes and challenges from all other departments, it provides in effect, an overall summary of all pertinent issues.

The following issues are of particular note:

- Efforts have been made to engage with communities through Mayoral Outreach Programmes and programmes relating to IDP and budget reviews.

A communication plan and strategy has also been started in order to facilitate communication between all parties. Certain challenges still remain due to financial constraints relating to printing costs and advertising, however great strides have been made.

- The IDP has been successfully reviewed and all related Budget Policy, SDBIP alignment and reporting processes and mechanisms have been satisfactorily completed.
- Service Delivery has greatly improved and targets have generally been well achieved.
- The LED Strategy Implementation has been successfully achieved and opportunities for economic growth and development are strongly on the increase – requires implementation and monitoring .
- The Housing Policy is being implemented and so too the provision of low-cost housing.
- Performance Management while successfully implemented at s57 Management level requires roll out to lower levels.,
- The PMS Audit Committee is still required to be formally established.
- The Internal Audit Committee has been established and has resulted in the development of the remuneration Policy and the appointment of a Remuneration Committee and a Register of Interest.

- Codes of Conduct have been presented to staff and Councillors and this, together with the implementation of the roles and responsibilities of the Delegations Register are contributing towards improved organizational efficiency - Efforts will be made to correct the process and to engage with communities through media adverts to view the documentation at strategic units within the Municipality and during Mayoral Outreach Programmes and programmes when IDP and budget reviews are again performed in the 2008/2009 financial year to ensure compliance.
- Establish baseline to determine financial viability and monitor debt coverage and expenditure control – Risk Management Plans have as a result to be developed to manage the Fraud Prevention Policy and the Anti-Fraud and Corruption measures being adopted by Council.
- Public Participation remains a challenge and policy and controls are required to ensure improved application.
- In terms of general administration it must be acknowledged that the Annual and Oversight reports and Mid-Performance reports were submitted timeously.
- Organizational restructuring remains a challenge and a Turnaround Strategy is envisaged in order to address the organizational structure and skills shortages and to deal with the exodus of skilled staff.
- Contract Management has been a great success and all contracts, agreements and plans are reviewed annually.
- Compliance in terms of EE Reporting, WSP, Appointments and Procurement have all been met.
- GAMAP/GRAP Exception has been granted until 2009, whilst financial policy requirements have been met.
- Baseline service delivery has been met in respect of free basic services, updated databases and compliance with National Directives relating to Health, Water, Sanitation, Electricity, Solid Waste and Strategic Management.
- Overall a sterling effort with wonderful achievements.

B) FINANCE (BUDGET AND TREASURY)

From the financial perspective, the Audit Report and discussion around areas of qualification (as discussed in section above), have reflected quite extensively on many of the strategic goals of this division.

However, in terms of meeting the strategic objectives, additional insight and observation will be made, as follows:

- Implementation of the MFMA has resulted in many challenges, not the least of which has been the need to capacitate staff. Accordingly, all management, senior staff and all the Executive Committee members have been trained in terms of the requirements of the Act (now implemented).
- Financial staff have been trained in respect of the challenges of the MFMA, the new SCM regulations, Performance Management and IT.
- GRAP will be implemented fully during 2009 and all senior staff have been trained accordingly. Additionally, assistance has been obtained from external service providers, where this is deemed necessary.
- The IDP has been reviewed and SDBIP's have been developed and assessed quarterly as per requirements. Implementation reporting has been provided.

- Implementation of a comprehensive Information Technology (IT) system has been completed and the training of the employed IT/GIS Operator will continue in order to develop a certain level of independence and less reliance on the service provider.
- Cash Flow Statements were finalized.

Constant and remaining challenges relate to the management of interventions required to address issues raised within the audit report and the qualifications. In particular, emphasis and priority will be placed on improvement of risk management, financial management and internal controls. Additionally, strategies will be required in order to deal with sound financial management, expenditure control and easy and means to increase revenue and external funding.

C) TECHNICAL SERVICES DEPARTMENT

On the technical services front and notwithstanding the qualification on the Auditor-General Report regarding unmeasured and unaccountable electricity losses, there have been many achievements during the period under review.

These will be elaborated on as follows:

• *ELECTRICITY*

Efforts taken to minimize electricity and water losses resulted in the following activities, which are aimed at the rehabilitation of the metering and networks in order to reduce losses and meet with compliance:

- Bulk meters have been purchased to be installed at all transformer points in order to monitor usage in sectionalized manner. It is expected that the accounting system will be adapted to accommodate these sections therefore resulting in a system that can be monitored monthly, quickly identifying problem areas.
- All the larger consumers have had new, modernized and tamperproof meters installed.
- 8x Sub stations have been made safe by correct earthing, oil containment (Environmental) and palisade fencing.
- VT's have been purchased to monitor the Kwh purchased from ESKOM and also to close the time windows for checking purchases against sales of units.
- BVI Consulting was commissioned to do an in-depth study of the metering and the networks in the 3 towns licensed to Senqu, which reported all the problems and solutions and costs involved.
- 750m of conductor was replaced in Sterkspruit (2007/2008) and 1000m of farm line was upgraded in Barkly East.
- Transformer oil was tested in all towns for reliability of insulation.
- Numerous service connection points have been replaced (Airdek).
- EDI Holdings was requested for financial assistance but had no funding.
- ESKOM was requested for assistance, but cannot do so, as it is not their networks.
- The BVI report and the Losses Action Plan have been forwarded to the NERSA.
- The next step is to approach the DME directly, but it is unlikely that they will assist, as this

is not a new project.

From the above it can be seen that while steps have been taken and great strides made, these are insufficient due to inadequate resources.

It must also be noted that a Strategic Electricity Plan for Senqu Municipality has been developed and this will, through implementation, result in a Turnaround for the management of electricity usage and energy.

- *WATER*

With regard to the water, there is no accurate water balancing, as there are insufficient meters and the WSA is aware of this. They have requested lists of the required meters and have appointed a contractor to install them. Once this is done, water balancing and losses will become available. This is not unique to Senqu, but to the whole district. There are also large areas with no individual meters (basic charge only) that will still need to be addressed in order to get accurate water balance figures. As Senqu is the WSP only, this will have to be done through the WSA, as it is a capital project, of which they alone have control.

The Ukhahlamba District Municipality is currently over committed with their capital expenditure so it is unlikely that these meters will be installed soon.

Over and above this it is required that we acknowledge the political challenges which have presented themselves e.g. Indigent communities do not want meters and when installed, bypass or destroy them, as they are under the impression that they will have to pay more for water. This would be the case with certain individuals but not in general, as most are estimated to use less than 6kl/month. Education and outreach programmes would need to be engaged in order to reduce vandalism due to misconceptions.

A temporary package plant was installed in Barkly East, water purified was 2.822.982 kl, fault reports were attended to, water meters were replaced and new water connections were made. Maintenance remains an ongoing exercise and limitations relate to funding, capacity and ageing infrastructure.

- *ROADS AND STORMWATER*

- Construction and rehabilitation of many roads and bridges has occurred and this in turn has facilitated the creation of 128 temporary jobs. Ongoing repairs and maintenance has occurred and a bulk storm water control has been installed in Kwezi Naledi.
- Additionally, 5.2km of streets have been graded.
- Whilst progress has certainly been made, insufficient funding prevents major reduction in the access road backlogs.
- Remaining challenges include:

The Roads Classification System needs to be completed. Gravel shortages in rural areas require alternative construction methods and access roads require sealing.

- *SANITATION*

The following achievements require emphasis:

- The bucket eradication system has begun in Barkly East.
- Maintenance and operations are ongoing and are well handled.
- Limitations extend to financial and aged infrastructure e.g. old ponds in Barkly East

requiring upgrading.

- *TOWN PLANNING AND BUILDING CONTROL*

- Building plans are received and processed, as are rezoning, subdivision and consolidation applications.
- A draft subdivision policy has been formulated for approval.
- Remaining challenges include:

Community land issues, additional land is required for development in Sterkspruit and Government departments do not appear to liaise with the municipality prior to the implementation of developments.

D) COMMUNITY SERVICES DEPARTMENT

This department and the achievement of strategic objectives will be reflected on independently within subsections.

- *LIBRARY SERVICES*

- Libraries have been upgraded to an extent and this includes library material, computers and the installation of electricity at Sterkspruit.
- Infrastructure upgrades remain a challenge.

- *COMMUNITY HALLS AND FACILITIES*

- Transwilger Hall at Lady Grey has been renovated.
- Two rural community halls at Majuba and Tapoleng are to be established and tender processes are under way.
- Multi-purpose centers have not been completed due to financial constraints.

- *SPORTSFIELDS*

- Ongoing repairs and maintenance of sportsfields is ongoing.
- Planting of grass and its leveling has occurred at Lady Grey and Barkly East.
- 104 012m² grass cut, including cemeteries and sidewalks.

Remaining challenges include: Vandalism at sportsfields and stadiums. Assistance from the Sports Council remains inadequate.

- *TOURISM*

- Senqu Tourism was established from all local tourism associations for Barkly East, Lady Grey, Rhodes and Sterkspruit.
- Township tourism, funding and measurement of progress within disadvantaged communities remain a challenge.

- *LOCAL ECONOMIC DEVELOPMENT*

- The Gxothindlala project is under way and agricultural improvements have been conducted in rural areas in respect of ploughing fields and planting maize and wheat.

- Challenges remaining relate to droughts (which have delayed ploughing and planting), overgrazing (affecting commonages) and the incorrect purchase of plant and equipment which has incurred unnecessary costs (e.g. secondhand tractors).
- Within agriculture, LED Phase 1 Kwezi Lokusa Textile has been funded by DHLG & Traditional Affairs. Similarly, the Rossouw Agricultural Project has been funded by DHLG & T and great strides have been made.
- The brick-making project has finally been implemented and ongoing training and support provision is being provided.
- Preparations are currently under way for the Holo Hlahatsi agricultural projects.
- Sunduza Poultry project is 100% run by women.
- Masibambane Service Center in Barkly East has been established for old people and people with disabilities.
- Lucerne Project at Barkly East is functioning well and is also run by women who run a food garden as well.
- Sterkspruit sees the ongoing recycling and waste minimization project and
- Funding is now available by Thina Sinakho to make a study on peach production at Sterkspruit.
- Challenges include the Holo Hlahatsi Tourism project – extended to August 2008 due to land disputes, financial constraints, shortage of staff, lack of commitment from beneficiaries and material shortages.

E) CORPORATE SERVICES DEPARTMENT

The Corporate Services Department has experienced a number of areas in which strategic objectives have been well met.

These include the following:

- *ADMINISTRATION AND SUPPORT*
 - Provision of all support services for the Council and Exco meetings and the intro-departmental support and liaison functions. Secretarial Service provision for Council, Committee, public participation gatherings and the like as evidenced in minutes, agendas and the like.
 - All communication is disseminated timeously prior to meetings. Council agenda and minutes comply with policy. Yearly calendar of meetings and events as required. Cllr decisions and dissemination as per policy. Liaison provider in the sense of communication in policy/legislative changes/updates, obtaining input and clarity on pertinent issues.
 - Legal agreements, contracts and all rental agreements are maintained and filed effectively, but this remains an ongoing exercise.
 - Currently applications have been made for Provincial Archives to review the current filing system. The challenge of a congested filing system remains and until the improved file plan is approved by Provincial Archives, the congested nature of the archives remains.
 - The tender process has begun in respect of outsourcing a telephone management system and a service provider has been appointed.

The effectiveness and efficiency of the communication infrastructure remains a challenge and so too the abuse of the telephones (as per the Audit qualifications).

- Council approved meetings have been conducted as per schedule and the department must be commended on the effective and efficient manner in which minutes are taken and meeting agendas and notices distributed.

- *HOUSING PROJECTS*

Housing projects may be discussed separately as follows:

- Hillside Housing Project 600

This project is running smoothly after the appointment of Y Mkhaza Construction and all defects are being rectified.

- Kwezi Naledi Lady Grey Project

This project is 90% complete and the challenge experienced relates to shortages of materials, delays in funding and poor road access.

- Herschel Housing (700 Units)

505 of the 700 units have been completed and the township establishment has been submitted to Bhisho for approval. Almost all (497 of 505) are occupied and the remaining houses have not been allocated due to vandalism. Access roads within the area still impede development and construction.

- Rhodes Renovation (30 RDP Units)

NHBRC has appointed a contractor to rectify the houses, however, poor workmanship and lack of commitment by the contractor have impeded negatively on construction. Defects have been identified and reported to NHBRC.

- Renovation 200 RDP Units (Herschel/Orange Fontein)

All 200 houses have been rectified and only 31 transfers are still outstanding.

- *HUMAN RESOURCES*

- Training has been effectively achieved through the development of the WSP and Implementation reported through Implementation Plans.
- Employment Equity Reports have been submitted and policy updated.
- Strategies are in progress to deal with scarcity of skills and staff shortages.
- The organogram has been successfully reviewed and key strategic positions filled.
- It is recognized that Employee Assistance Provision is required to obtain greater coverage and support and so too education on HIV/AIDS.
- A great number of policies have been reviewed and updated – require proper implementation.

- *LABOUR RELATIONS*

A great deal of Labour Relations Training has occurred and staff are better equipped to handle

these issues. Disciplinary action against senior personnel has been finalized.

- *SKILLS DEVELOPMENT*

- Workplace Skills Plan developed and implemented as per plan.
- Implementation of planned learnerships and internships in areas of Finance, Corporate & Municipal Manager's offices.
- ABET facilities remain a challenge in terms of accessibilities.

- *OCCUPATIONAL HEALTH AND SAFETY*

Whilst this remains a challenge due to lack of funding and ensuring compliance during 2007/2008, no occupational injuries were reported and Health and Safety meetings occurred as scheduled.

- *PERFORMANCE MANAGEMENT*

- Performance Management System effectively implemented for s57 staff, but not yet cascaded further.
- SDBIP's completed as required.
- It is still required that Performance Management Reviews are conducted quarterly rather than annually.

- *PUBLIC SAFETY : TRAFFIC MANAGEMENT/LAW ENFORCEMENT AND RELATED FUNCTIONS*

Many achievements within the review period as detailed:

- Learners license figures escalated by 60%.
- Driver's license issues increased dramatically.
- Road Traffic signs were installed in the municipal area and
- The database was upgraded and maintained.
- Continued challenges relate to shortage of staff and funding for infrastructure and maintenance.
- Fraudulent drivers licenses and the issuing of licenses in exchange for sexual favours is of great concern and is required to be eradicated.

3. CONCLUDING REMARKS

Having examined overall the degree to which the Annual Report reflects the issues and areas for correction raised during the Annual Audit, and the extent to which service delivery objectives are being met, this report is considered to be an accurate representation of events and issues that occurred during 2007/2008. As such it is recommended that Council adopt this Annual Report.

RECOMMENDED

That Council note the amendments of the oversight committee and the Mayor is to ensure that any deficiencies be rectified in the Annual report for the current Financial.

That the oversight report be submitted to the Provincial legislature in accordance with section 132 (2) of the MFMA

That Council adopts the Annual Report for Senqu Municipality for the period 2007– 2008 as reflected in the Annual Report attached for this purpose.

CLOSING SUMMARY

From the detailed chapters in this Annual Report, Senqu Municipality was able to report on various aspects of organisational performance, by detailing Council priorities and goals and their ability as an organisation to achieve these, notwithstanding the highlighted challenges that prevail.

Within **Chapter 1** of this report, you were exposed to an overview of Senqu's geographic and demographic profile, as well as socio-economic factors that influence life within this region.

Chapter 2 has highlighted the key successes and challenges experienced by the more high profile service delivery departments. These have been examined by looking at the service delivery approach adopted, the performance measures and key successes, as well as the challenges and opportunities faced by service delivery currently.

Chapter 3 provides insight into the organisation structure and changes required to ensure that Senqu Municipality is able to fulfil its developmental Local Government objectives, through compliance at every level.

Chapter 4 represents an extremely detailed account of Senqu Municipality's financial health and wealth and includes all financial statements as public documents.

Chapter 5 provides comprehensive information on the functional areas of Senqu Municipality, including overviews of functions and strategic objectives. All of these objectives are then tied directly back to the Integrated Development Plan and more technically into the Service Delivery Budget and Implementation Plans for each department.

Notwithstanding the above it must be noted that the Annual Report does not fully reflect the challenges facing all departments within Senqu Municipality, nor would it, based on the information contained in reports from the various departments. This deficiency was highlighted in a Council meeting, which was held in order to evaluate the content of the Annual Plan. During discussions specific challenges were highlighted that should have been included in the main body of this Report.

In conclusion it must be noted that these concerns have been taken into account and the challenges which were not detailed, have now all been included in the Oversight Report. In this manner the perceived deficiencies have been rectified and we are able to note that the Oversight Report together with the Annual Plan, represents an accurate account of the operational status and activities that have occurred within Senqu Municipality.

Whilst highlighting successes, challenges and distinct progress in all areas of service delivery, the Annual Report of 2007 - 2008 and the Oversight Report for the same period, provide an accurate record that clearly illustrates the progress, growth, and development of municipal services and performance of Senqu Municipality.

GLOSSARY

<i>CBO</i>	<i>Community Based Organisation</i>
<i>DBSA</i>	<i>Development Bank of South Africa</i>
<i>DORA</i>	<i>Division of Revenue Act</i>
<i>DWAF</i>	<i>Department of Water Affairs and Forestry</i>
<i>GAMAP</i>	<i>Generally Accepted Municipal Accounting Practices</i>
<i>GDP</i>	<i>Gross Domestic Product</i>
<i>GRAP</i>	<i>Generally Recognised Accounting Practices</i>
<i>IDP</i>	<i>Integrated Development Plan</i>
<i>ILGM</i>	<i>Institute of Local Government Management of Southern Africa</i>
<i>IMPRO</i>	<i>Institute of Municipal Public Relations Officers</i>
<i>LED</i>	<i>Local Economic Development</i>
<i>LGSWETA</i>	<i>Local Government and Related Services SETA</i>
<i>MFMA</i>	<i>Municipal Finance Management Act</i>
<i>MIG</i>	<i>Municipal Infrastructure Grant</i>
<i>NEPAD</i>	<i>New Partnership for Africa's Development</i>
<i>NGO</i>	<i>Non-Government Organisation</i>
<i>SALGA</i>	<i>South African Local Government Association</i>
<i>SMME</i>	<i>Small, Medium and Micro Enterprises</i>
<i>TLC</i>	<i>Transitional Local Council</i>
<i>UKDM</i>	<i>Ukhahlamba District Municipality</i>

CREDITS

Senqu Municipality wishes to thank the following people for their contributions:

- The Mayor and Councillors*
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