

05

YOUR FILES ATTACHED



Community Services Department  
Corporate Services Department  
Technical Services Department  
Budget and Treasury Department  
Oversight Report / Closing Summary



## 5.1. COMMUNITY SERVICES DEPARTMENT



**COMMUNITY SERVICES MANAGER**  
**MS GOLOGOLO**

### DEPARTMENTAL 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.

### DEPARTMENTAL FUNCTIONS

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

This Department is further broken down into sections and each section will be further elaborated on in the detail which follows:

### COMMUNITY AND SOCIAL SERVICES SECTION

Within the Community and Social Services section a number of critically important functions are performed. The key issues under each will be examined further:

## A. LIBRARIES

The overall objective of the provision and maintenance of Libraries is to ensure that the community have access to reading material (and in so doing to broaden their knowledge and insights) and to ensure that the youth have access to reading and studying material.

### Section Objectives (2008/2009)

- The supply of library material;
- Purchasing appropriate and required books from the book fare;
- Promotion and participation in the library week activities; and
- Promotion of libraries in the rural areas.

### Nature and extent of library facilities provided

LIBRARY	NO. OF FACILITIES	USERS	CIRCULATION OF BOOKS
Rhodes	1	55	3984
Rossouw	1		This Library remained closed.
Barkly East	1	808	9708
Lady Grey	1	890	5227
Sterkspruit	1	110	4120

## B. COMMUNITY HALLS

The overall objective of this function is to provide new community hall recreational facilities in the rural areas and to maintain all existing facilities.

### Strategic Objectives

- Handover of the completed community halls in Tapoleng and Majuba;
- Handing over of completed multi purpose centres in Magadla and Rakhusu

### Nature and extent of facilities provided

LOCATION	FACILITIES
Barkly East	3 facilities
Lady Grey	3 facilities
Sterkspruit (town)	1 facility
Sterkspruit (rural area)	12 facilities
There are 72 multipurpose centres (inclusive of rural areas).	

## C. CEMETERIES

The overall objective of this function is to facilitate the process of burials in order to ensure compliance with the Health Act. This will involve all processes relating to the provision of land/cemeteries, and the control, maintenance and administration relating to burials and cemeteries.

### Strategic Objectives

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

### Nature and extent of cemetery facilities provided

LOCATION	FACILITIES
Barkly East	3 facilities and 124 burials
Lady Grey	3 facilities and 112 burials
Sterkspruit (urban)	1 facility and 3 burials
Rhodes	46 facilities

## D. SPORT AND RECREATIONAL 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 buildings at sportsfields within Senqu Municipality;
- Levelling and planting and cutting of grass at Lady Grey;
- Upgrading of rural sports fields.

### Nature and extent of Sport and Recreation facilities provided

LOCATION	FACILITIES
Barkly East	2 facilities
Lady Grey	3 facilities
Sterkspruit (town)	1 facility
Sterkspruit (rural area)	46 facilities

## E. PARKS AND PUBLIC OPEN SPACES

The overall objective of this function is to provide and maintain parks and open spaces so as to create a pleasant environment for the related communities.

### Strategic Objectives

- The pruning of the trees along municipal streets within Senqu; and
- Regular cutting of grass on sidewalks and open spaces.

## F. COMMONAGES

The overall objective of this function is to ensure that commonages are managed 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 as it is over grazed; and
- To enter into formal agreements with people leasing commonages.

# WASTE MANAGEMENT: SOLID WASTE SECTION

## A. REFUSE REMOVAL

### 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; and
- Maintenance of the solid waste disposal sites.

### Nature and extent of facilities provided

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

SERVICE	FACILITIES
• 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	5

TABLE: Total and projected cubic meters of all refuse disposed

	CURRENT	FUTURE
Domestic / Commercial	58 549	65 000
Garden	46 691	50 000

TABLE: Total number, capacity and life expectancy of refuse disposal sites

	CURRENT	FUTURE
Domestic / Commercial (5)	8 000m <sup>3</sup>	20 years
Garden (5)		20 years

TABLE: Anticipated expansion of refuse removal services

	CAPACITY	FUTURE
Domestic / Commercial (1000 new households)	1000	20 years

TABLE: Free Basic Services Provision

	CAPACITY	R (000S)
Quantity (number of households affected)	2609	
Quantum (Value to each household)		R85.50

## PERFORMANCE INDICATORS FOR REFUSE REMOVAL, STREET SWEEPING, SOLID WASTE AND MAINTENANCE.

The following performance indicators have been identified as performance standards against which actual performance will be measured and managed within this section:

- Regular refuse removal to all households once a week  
All households are 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  
Streets are being 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 action has been planned.

## HEALTH (CLINIC) SECTION

### Background

Effectively this service and function exists in order to ensure that Clinic Services are provided at the Robert Mjobo Clinic located in Lady Grey. Senqu Municipality administers the provision of community health clinics within the municipality as follows:

- Agency relationships are created with the Provincial Department of Health in the Eastern Cape;
- Unit management and in-service training is provided to staff which is facilitated by the provision and update of the following statistics:
  - o Reporting daily activities
  - o Monthly reports/statistics
  - o 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.

Within this section the following overall objectives are applicable in ensuring successful outcomes:

### Strategic Objectives

- Ensuring 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 the provision of required reports;
- Inspection of business premises to ensure food preparation is done within health requirements. This requires action by the Municipal Health District Municipality and the provision of required reports;
- Promotion of the development of existing strategic sites within the municipality by ensuring marketing of these to developers; and
- Formulating an informal trading policy and promoting trading facilities.

## COMMUNITY AND SOCIAL SERVICES

Own funded projects and mig grant funding relating to community and social services:  
three year + capital plan (own functions) mig as at june 2009

PROJECT NAME	STATUS	TOTAL VALUE
Senqu Cemeteries	1000%	4,000,000
Solid Waste Site-Sterkspruit (Blocked – EIA issue)	0%	2,736,000
Establishment of pounds-Senqu (Design complete)	5%	650,000
Upgrading of Sport Facilities in Sterkspruit	0%	3,568,656
Upgrading o Technicians Technicians Technicians f Sport Facilities in Barkly East	0%	3,500,00
Construction of 4 Community Halls	0%	5,000,000
Construction of Solid Waste Sites (Rhodes & Herschel)	0%	5,795,760
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.

## 2. CORPORATE SERVICES DEPARTMENT



**CORPORATE SERVICES MANAGER**  
**M. L. THERON**

### DEPARTMENTAL 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

### HUMAN RESOURCES

Human Resources :      Benefit Administration  
                                 Recruitment & Selection  
                                 Organisational Development and Structure  
                                 Staff Provisioning  
                                 Employee Assistance Programmes  
                                 Policy Development

### OBJECTIVES (2008/2009)

- Effective and efficient implementation of recruitment and selection processes and procedures to enhance optimal recruitment;
- Develop & implement the HR Strategic Plan;



- Develop strategies to deal with scarcity of skills and reducing staff turnover;
- Annually review organisational structure to enhance organizational efficiency to enable Senqu Municipality to achieve its strategic objectives;
- To finalize submission of any new, revised, uncompleted job descriptions to 2nd round job evaluations to PJEC (Region 2);
- Educate all unit supervisors as to the Employee Assistance Programme.
- Strengthening of internal campaign to educate employees re HIV/AIDS;
- Management and maintenance of policies and research; and
- Provide management support.

## EMPLOYMENT PROFILE

The following table projects the number of new recruits who were employed during the year under review.

EMPLOYMENT CATEGORY	RACE								AGE CATEGORY			
	A		C		I		W		21-30		31-40	
	M	F	M	F	M	F	M	F	M	F	M	F
Legislators	1										1	
Directors	1	2									1	2
Professionals												
Technicians & Trade Workers												
Community and Personal Service Workers												
Clerical and Admin Workers	7	10	2	1					8	12		
Machine Operators and Drivers												
Labourers	9	2									6	5
Apprentices												

## MEDICAL AID AND PENSIONS

The table below project number of employees who belong to medical aid and pension funds.

NAMES OF PENSION FUNDS	NUMBER OF MEMBERS	NAMES OF MEDICAL AIDS	NUMBER OF MEMBERS
Cape Joint	130	Bonitas	69
SALA	29	Samwu Med	34
SAMWU Provident Fund	6	LA Health	
		Munimed	1
		Keyhealth	1
Total No. Pension Members	165	Total numbers for Medical Aid	105

(Not all employees belong to the Pension funds and Medical Aid Schemes)

## MEDICAL AID CONTINUED MEMBERSHIP

Senqu Municipality has five Continued Members on different Medical Aids for whom the municipality still pays a contribution.

## LABOUR/EMPLOYEE RELATIONS

### Strategy 2008/2009

In expending every effort to ensure that the implementation of the Labour Relations policy and practices occurs in a manner that is considered to be just and fair, the following performance targets have been set:

- The development of a strong focus and commitment to the development, growth and capacitation of both staff and management;
- Capacity-building to enable effective Chairing/Presidency of disciplinary matters – with emphasis on the roles of prosecuting, formulating charges for disciplinary enquiries, handling conciliations and matters of arbitration.

### SETTING UP OF LEGAL UNITS

The Municipality does not currently have a designated legal unit. Notwithstanding it currently utilises the services of Legal Personnel from the Ukhahlamba District Municipality when requiring assistance in Disciplinary and Legal issues.

In cases of a far more complex nature external service providers are and have been used. Situations where this has occurred include: land disputes and legal opinions on service delivery issues. Within this period Messrs Douglas and Botha in Aliwal North have been used.

### MANAGEMENT OF LITIGATION

Litigation cases during the year under review were as follows:

- The Herschel Land Dispute. In this instance Senqu Municipality vs Herschel Tribal Authority were in dispute over land ownership. This case remains ongoing.
- Dispute between Senqu Municipality and Parkies for land which the municipality bought for the purposes of a Taxi Rank in Sterkspruit. This case remains current.

Kirchmann's Attorneys have been used for legal opinions relating to Human Resource disputes within the municipality. Accordingly Kirchmann's handled and resolved the high profile case of the previous Corporate Services Manager.

During the year under review an additional 4 cases involving dismissals and terminations were successfully managed.

### SKILLS DEVELOPMENT

This function ensures that the planning and execution of the skills development process occurs in a manner that enables the successful implementation of the Workplace Skills Plan.

During the year under review the following figures are applicable:

- Total Training budget R620 513.00.
- Levies paid to LGWSETA R7808.00 and reimbursements of R89 000.00.
- Mandatory grant funds that were received during the year under review amounted to R6,411,520.00. The total spent on training for the year under review was R6,500,520.00.

### TRAINING OBJECTIVES 2008/2009

The following training priorities were highlighted:

- Train and develop staff and Councillors
- Develop the Workplace Skills Plan 2008/2009
- Implement Learnerships/Internships/In-Service programmes
- Develop skills base and develop capacity building programmes
- Submission of Implementation Plan (June and September)

- Implement further training implementation --- GAMAP (further grant received from LGWSETA)
- Progress with ABET programme and establish accessible ABET Centres (numeracy and basic communication in English)
- Implement learning programmes that will further enable employees to acquire skills and qualifications to enhance their performance, whilst optimising Senqu's functioning.
- Improve the capacity of senior staff to manage Labour Relations (handling of disciplinary enquiries, conciliation and arbitration)
- Ensure that training deliveries are well received.
- Provide training on OHS Compliance

## INTERNSHIP TRAINING

Training was structured as follows:

Corporate Services	Core Admin	1
	HR and Training	2
	IT	1
Financial Services	Client Services	4
Municipal Planning	LED/IDP/Urban Planning	2

Unemployed People were given the following structured work experience

Municipal Planning	Land Use Management (14 Male and 31 female):	45
Technical Services	Water supply and waste water (11 male and 18 female)	29

## BENEFICIARIES OF ABET PROGRAMME

### ABET Level 1

23 African males and 1 African female received ABET training during the year under review.

### ABET Level 2

2 African males and 2 African females received the above training.

### ABET level 3

1 African male qualified in Abet Level 3.

A certificate ceremony was held where all the above learners received their ABET Certificates in the different categories.

Notwithstanding the real successes achieved, certain real challenges remain:

- Challenges in ongoing commitment to ensure attendance of ABET classes.
- Access to accessible ABET facilities/centres.

## TRAINING PROVIDERS

The municipality used the following training providers to provide training to our staff during the financial year under review. In order to ensure that these providers were suitably qualified, each was required to provide us with the appropriate documentation.

Accordingly the providers were all tested for quality assurance and to ensure that the required standards are met. In terms of this each training provider was required to provide us with an Accreditation Number before they are approved. The table below depicts the training providers and skills areas under which our staff members were trained

NAME OF PROVIDER	ETQA	ACCREDITATION NUMBER	SKILLS AREA
Fort Hare University	Higher Education	N/A	Leadership and Management
Fort Hare University	Higher Education	N/A	Project Management
Fort Hare University	Higher Education	N/A	Local Government law and administration
Fort Hare University	Higher Education	N/A	Integrated Development Plan
Fort Hare University	Higher Education	N/A	Community Based participation
Walter Sisulu University	Higher Education	0149/26/05/05	Entrepreneurship
Walter Sisulu University	Higher Education	0149/26/05/05	ICT
HDPSA	CDPSETA	ETDP2893	Executive Skills for PA's
Tripple E.	UMALUSI	2666	ABET
Tripple E.	UMALUSI	2666	Finance and Administration
Profounder Intelligency	HWSETA	CI450	First aid training
Walter Sisulu University	SERVICE SETA	0149/26/05/05	Event Management
Nelson Mandela Metropolitan University	Higher Education	N/A	Practical Labour
Fort Hare University	Higher Education	N/A	Management / leadership
Qabuka Vuka	Higher Education	N/A	Client service
Walter Sisulu University	Higher Education	0149/26/05/05	Social/community/economic development and planning
UNISA	Higher Education	N/A	Financial
UNISA	Higher Education	N/A	Management / leadership
Fort Hare University	Higher Education	N/A	Local Government law and administration



NAME OF PROVIDER	ETQA	ACCREDITATION NUMBER	SKILLS AREA
UNISA	Higher Education	N/A	Corporate, legal and support
Inkwenkwezi	Higher Education	N/A	ABET
Fort Hare University	Higher Education	N/A	Management and Leadership
Fort Hare University	Higher Education	N/A	A Project Management

## TRAINING FOR UNEMPLOYED AND EMPLOYED LEARNERS:

The following table project training that was done for Unemployed Learners as well as Employed Learners in the different categories. This program is funded by the Seta's. Ninety-one unemployed learners and one hundred and eight employed learners were trained during the year under review.

TITLE	TYPE	NUMBER OF UNEMPLOYED LEARNERS	NUMBER OF EMPLOYED LEARNERS
Certificate in NQF Level 2 Entrepreneurship	Skills Programme	16	1
Public Participation	Skills Programme		2
Water Reticulation	Learnership	15	
Water treatment	Learnership	15	28
First Aid training	Skills Programme		
Mixed Farming	Learnership	15	
Plant production	Learnership	15	
Animal Production	Learnership	15	
Certificate Programme in Management Development	Learnership		11
Client Services for general workers	Skills Programme		4
Project Management	Skills Programme		10
Policy Development	Skills Programme		6
Event Management	Skills Programme		1
Leadership and Management	Skills Programme		5
Executive office skills	Skills Programme		5
Senior Certificate for councillors	Skills Programme		19
Integrated development planning	Skills Programme		5
Local Government Finance	Learnership		1
Human Resource Management	Learnership		1
Local Government Law and Administration	Learnership		9

## 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 (S57), the designated group dominates 60% of the positions: 2 African males, Municipal Manager's Office and Corporate Services Department – 1 African Female, Community Services Department – 2 White males represented in Technical Services Department and Budget and Treasury.

The Employment Equity report continues to show progress towards meeting the overall goals as highlighted within the Employment Equity Plan. The municipality still lacks where the employment of Disabled people are concerned and this needs to be addressed as soon as possible.

### **EE OBJECTIVES FOR 2008/2009**

- Employment Equity Plan and Report for 2008/2009.
- 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 2008/09, no occupational injuries were reported.

#### **OHS Objectives for 2008/2009**

- Monitor usage of safety equipment and assessment of risk areas/.
- Health & Safety Committee Meetings held and functioning as required.
- Compliance/assessment reports are submitted

#### **Challenges**

- Ensuring that safety compliance occurs and that this is implemented.

### **GENERAL ADMINISTRATION AND COUNCIL SUPPORT**

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

#### **Objectives 2008/2009**

- Application for approval File Management Plan from Provincial Archives
- Functional document. Management System that conforms to Archives Act.
- Application for disposal for outdated 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 at all designated areas and within service delivery mechanisms, as per legislative requirements.

#### **Objectives 2008/2009**

- Performance Management System to be implemented effectively from top to middle management.
- Establish an independent performance audit committee to assess performance of Managers.

#### **Challenges**

- Funding & capacity
- Performance approvals/evaluations were not conducted in the first quarter.
- Phasing in the Performance Management System to middle management

## **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**

### DEPARTMENTAL OBJECTIVE

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

### 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 Technical Services Department is required to exercise certain powers and functions within the designated service provision focus areas – in the efforts to address areas of technical services provision to the community. These Key Performance Areas are highlighted as follows:

- 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
- 8) Housing – Administration and Construction

Within this context the following issues must be noted:

- Water and sanitation services occur only within the urban areas.
- Senqu Municipality was appointed as a Water Services Provider until 31 January 2009 by the Ukhahlamba District Municipality, who are the Water Services Authority. The final Water Services Provider contract is still under finalization but the services for water and sanitation are still being rendered on an informal basis.



- Senqu Municipality is licensed by the National Energy Regulator of South Africa to supply electricity within the towns of Lady Grey and Barkly East.
- The Technical Department is responsible for the ongoing operation and maintenance of all of the above services, as well as capital projects undertaken under “own powers & functions”.
- Notwithstanding it must be noted that the water and sanitation capital projects fall under the Ukhahlamba District Municipality.
- Road signage was transferred from the Corporate Services Department to the Roads Department.

## **FUNDING**

When considering the extent of service provision required within this department and the related maintenance and infrastructure costs involved, one can begin to appreciate the extent of financial commitment and resources required.

With this in mind it is noted that the operation and maintenance costs are funded through the municipalities internal funding, which is derived from service charges, equitable share allocations under the Division of Revenue Act and Rates and Taxes. Capital Projects are undertaken with internal resources and Municipal Infrastructure Grants (MIG conditional grants) and various allocations from the Department of Housing.

## **ELECTRICITY & STREET LIGHTING**

Within this section the following service delivery objectives apply:

- Provision of electricity to 1 730 residential and commercial consumers
- Provision of public lighting to Sterkspruit, Lady Grey, Barkly East & Herschel
- 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 – 622 streetlight repaired - 312 faults attended to
- Extension of Public Lighting Systems
- Maintenance and renewal of public buildings electrical installations as required
- Reduced electricity losses.

## **ROADS AND STORMWATER**

### **Section Objectives**

#### **Roads**

- The construction of sidewalks
- The maintenance and reconstruction of gravel and surfaced roads
- Maintenance of road furniture
- Purchase of plant
- Planning and design of new projects

#### **Storm water**

- The construction of sidewalks
- The construction of storm water systems
- The construction of bridges and river crossings
- Planning and design of new projects

## **WATER**

### **Section Objectives**

- Senqu Municipality was appointed as the Water Services Provider by the Water Services Authority (Ukhahlamba District Municipality) until end of January 2009. Notwithstanding, it is noted that Senqu Municipality is still providing this service, to date.

- Water purification undertaken at Lady Grey, Barkly East & Rhodes
- Bulk water is supplied to Lady Grey, Barkly East, Rhodes and Rossouw
- Sterkspruit water is supplied by Amatola Water but reticulated by Senqu within the town
- Potable water is reticulated to approximately 6916 H/Hs within the Senqu area of jurisdiction
- New connections are to be done upon application
- Infrastructure and capital is the responsibility of the Water Services Authority
- Rural areas fall under Amatola Water who were appointed by the Ukhahlamba District Municipality
- Maintenance of purification works and reticulation systems is required within the appointed area.

## **SANITATION**

### **Section Objectives**

- The Senqu Municipality has been appointed as Water Services Provider by the Water Services Authority (Ukhahlamba District Municipality) until January 2009 in the delegated areas of 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 in the delegated area although a large percentage are below RDP standards
- Maintenance of ponds, conservancy tanks and reticulation systems
- Waterborne households served estimated at 2345
- Buckets are below RDP standard and are estimated at 2 013
- Conservancy tanks - 189
- Urban VIP's -257
- 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
- Control of land use
- Building safety
- Environmental protection
- Spatial development enforcement

## **HOUSING**

### **Prioritized areas:**

- The following housing projects are earmarked for development:  
Herschel 700 units  
Hillside Phase 2 (1000 units)  
Lady Grey 1000 units

### **Other Projects:**

Town Register/Title Deeds  
Land Audit – Sterkspruit  
Survey: Voyizana (Phases 1 and 2);

**TECHNICAL SERVICES: MIG UNIT THREE YEAR + CAPITAL PLAN (OWN FUNCTIONS) TABLE INCLUDES ALL PROJECTS AS AT 30 JUNE 2009**

FUNDER	PROJECT NAME	STATUS	TOTAL PROJECT VALUE	FINANCIAL YEAR
SENQU	Town Registers and Title Deed Transfers	Ongoing	498 000	07/12
SENQU	Sterkspruit Land Audit	95%	300 000	08/09
Nat. Gov.	Survey at Voyizana (Ph 1 & 2)	100%	258 000	08/09
Dept. Housing	Herschel 700 Units	72%	42 000 000	04/12
Dept. Housing	Housing Lady Grey 1000 Units	99.9%	55 000 000	09/09
Dept. Housing	Hillside 1000 Units	58%	55 000 000	06/12
MIG	Senqu Cemeteries	100%	4 000 000	08/09
SENQU	Rehabilitation/Construction of roads/ storm water in Wards 1-14 Ongoing	100%+	4 587 927	08/09
MIG	Construction of access roads – Wards 7,8,9 & 12 (Ph 2)	55%	5 750 000	08/10
MIG	Construction of access roads – Wards 7,8,9 & 12 (Ph 3)	0%	14 500 000	09/11
MIG	Construction of access roads – Wards 1.2 & 3 (Phase 1)	0%	12 000 000	09/11
SENQU	Construction of Access Roads – Wards 4,5 & 6 (ph 1)	100%	5 200 000	08/09
MIG	Construction of access roads – Wards 4,5 & 6 (ph 2)	0%	7 500 000	11/12
SENQU	Installation of bulk electrical metering (54 points)	50% ins Funds	100 000	08/09
MIG	Storm water channel in Kwezi Naledi – Lady Grey (Budget adjustment – ph 2)	100%	1 500 000	08/09
SENQU	Safe Guard 10 Transformers	80% ins funds	100 000	08/09
MIG	Solid Waste Disposal Site Sterkspruit (Blocked – EIA issue)	13%	2 736 000	08/09
SENQU	Storm Water in Kwezi Naledi (Lady Grey) (ph 3)	0%	5 000 000	09/10
SENQU	Roads Master Plan	100%	800 000	08/09
MIG	Sterkspruit Taxi Rank-Phase (blocked/legal issue)	22%	5 000 000	07/08
MIG	Establishment of pounds – Senqu (Only Sterkspruit)	100%	480 000	08/09
MIG	Paving in Barkly East (ph 1)(Contractor off-site)	70%	4 500 000	08/10
MIG/SENQU	Paving Lady Grey (ph2)	100%	1 200 000	08/09

FUNDER	PROJECT NAME	STATUS	TOTAL PROJECT VALUE	FINANCIAL YEAR
MIG	Upgrading of Sport Facilities in Sterkspruit	0%	3 568 656	11/12
MIG	Upgrading of Sport Facilities in Barkly East	0%	3 500 000	11/12
Nat. Gov.	Free Basic Electricity to 12 080 households	100%	2 400 000	Ongoing
SENQU/DBSA	Upgrade of electricity metering to reduce losses	0%	5 000 000	09/10
MIG	Sportsfield lighting (BE & LG)	0%	2 000 000	11/12
MIG	Surfacing of bus/taxi rout to Moekhesi (Sterkspruit)	0%	4 050 000	09/10

FUNDER	PROJECT NAME	STATUS	TOTAL PROJECT VALUE	FINANCIAL YEAR
SENQU	Purchase of 2 x LDV- Technical Admin.	100%	200 000	08/09
SENQU	Purchase of LDV – Electricity Department	100%	200 000	08/09
MIG	Construction of 4 Community Halls	0%	5 000 000	11/12
SENQU	Surfacing of roads in Sterkspruit, Lady Grey & Barkly East	0%	19 000 000	09/11
MIG	Construction of Solid Waste Sites (Rhodes, Rossouw & Herschel)	0%	5 795 760	10/12
MIG	Construction of 12 Community Centres (2nd Application)	100%	815 073	08/09
MIG	Project Management Unit (accumulative)	Ongoing	2 448 750	N/A

## OTHER PROJECTS

FUNDER	PROJECT NAME	STATUS	TOTAL PROJECT VALUE	FINANCIAL YEAR
National Treasury	Neighborhood Development Grant Programme	5% (Estimate)	55 000 000	07/16
Senqu / Dedeia	Senqu Plastics Industry Youth Project	10% (Estimate)	54 000 000	08/16
Senqu / DBSA	Extension of municipal offices in Lady Grey	5% (Design)	20 000 000	08/11
DoRT	Submit Business Plans for roads-Musong, Manxeba and Holo Hlahatsi	Submitted	60 000 000	08/16
Ukhahlamba a DM	Establishment of a call centre (Requires future funding from both municipalities)	100% (Equipment purchased)	565 000	08/10



## CONCLUSION

As the head of the Technical Services Department, I would like to express my thanks and appreciation to all the staff in all the various departments, within my mandate, for their hard work and support throughout the year in order to ensure services to the community we serve. Thanks and appreciation are also given to the Mayor, Speaker, Political Portfolio Head, Standing Committee Councilors and members, all Councilors, the Municipal Manager and all the various managers and their staff for all the support to this department throughout the year.

To the public in general, it is understood that it is extremely difficult to keep each and every individual content at all times. Huge challenges exist in respect of service provision within all departments and these may relate to infrastructure, human resource needs and funding. While the application of the Supply Chain Management Regulations is intended to assist, as with anything new this is only perfected over time. To some degree under our current status, these Supply Chain Management Regulations have resulted in complications and challenges relating to the insufficient pool of available suppliers, geographical challenges and distances required to obtain services (due to our location), non-registration on the database by suppliers, and the like.

Challenges of this nature all lead to service delivery delays or prevent essential critical works being done, (which in the case of sewerage, could lead to health problems). These prescriptions and difficulties experienced, may at times contribute towards the lack of Local Economic Development due to financial resources leaving the area. Further difficulties are experienced within the division of Powers and Functions within various levels of government (especially water and sewerage). In turn capital projects are determined by the Water Services Authority, and this in turn may lead to poor water quality or lack of supply, due to poor infrastructure.

Notwithstanding these issues the challenge within my department is to work around these issues in the most effective manner and to ensure effective service delivery of the highest possible level within the constraints and challenges faced. We are ever mindful and committed to service excellence.

## 4. BUDGET AND TREASURY DEPARTMENT



**CHIEF FINANCIAL OFFICER**  
**C. R. VENTER**

### DEPARTMENTAL OBJECTIVE

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

### VISION STATEMENT

"The financial management of the resources of Senqu Municipality in order 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:

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

It remains the overall objective and intention of this department to improve and refine functioning within each of these areas in order to ensure not only legislative compliance but to ensure ongoing financial viability.

### KEY PERFORMANCE INDICATORS

Each of the Key Performance Areas and their respective priorities 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 current structure is established 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
- Certification of the General Valuation Roll
- Implementation of the General Valuation Roll
- Survey regarding infrastructure & services on farms
- Monthly updating of the consumer database
- Maintenance & Implementation of the Credit Control & Debt Collection Policy
- Development and implementation of plans and intervention strategies in order to enhance revenue
- Maintenance and implementation of financial policies & procedures
- Free basic services and indigence subsidy support
- Tariff determination
- Rates determination
- Credit Control & Debt Collection
- Cash Management, Banking & Investments
- Appointment of Accountant Income
- Monthly selling & control of 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 relating to Revenue collection
- Development / update 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 the 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;
- Asset Management & Insurance;
- Cash Management, Banking & Investment.
- Implementation of the 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 And submit to:
  - National Treasury;
  - Provincial Treasury;
  - Publish and website
- Input into Service Delivery & Budget Implementation Plan (SDBIP).

## ACCOUNTING AND REPORTING

As an accounting and reporting function the following reporting is required:

- Daily & monthly updating of accounting records.
- MFMA required reporting to: National Treasury; Provincial Treasury; Accounting Officer; Executive Committee; and the 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.
- Implementation of the 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 is 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:**

- Maintenance and 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

## 2008 / 2009



# OVERSIGHT REPORT FOR THE PERIOD 2008-2009

## 1. BACKGROUND

In terms of s129 of the Municipal Finance Management Act, Act 56 of 2003, it is required 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 effectively provides comments and reflections on the content of the Annual Report and involves processes of consideration and reflection that result in the approval or non-approval of the Annual Report by Council itself. The intention of the Oversight Report is therefore to validate the content of the Annual Report or to provide reservations regarding this. A full Council meeting is scheduled for 31 March 2010 at which time both the Oversight Report and the Annual Report will be presented for approval and adoption.

As required the Oversight Committee was established and met on 22 February 2010 in order to consider and consult on the Annual Report provided by Council itself. The Oversight Report that emanated from this meeting provides an accurate analysis and reflection of the content of the Annual Report and details any reservations or points of concern.

Based on the report itself and consideration of written submissions (from members of the community, and organs of the state, of which there were none) the Annual Report was adopted without reservations. The following Oversight Report is presented for the period 2008-2009.

## 2. ANALYSIS OF THE 2008-2009 ANNUAL REPORT

The information contained within the 2008-2009 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

As stated within the Auditor General's Report for 2008 – 2009 an unqualified audit opinion was received:

*"In my opinion the financial statements present fairly, in all material respects, the financial position of Senqu Local Municipality as at 30 June 2009 and its financial performance and its cash flows for the year ended, in accordance with the basis of accounting determined by the National Treasury, as set out in accounting policy note 1 and in the manner required by the MFMA and DoRA" and "Without qualifying my opinion".*

The response to the Auditor-General's Report may be summarized as follows:

- Every reasonable and practical effort will be made to address the issues raised within the Audit Report and commitment is made to regard this as a matter of priority.
- Efforts to address the deficiencies raised will be detailed through the development of an Audit Plan and these issues in the broadest sense will incorporate issues relating to:
  - o Internal controls;
  - o Risk Management;
  - o Assignment of roles and responsibilities to ensure reporting compliance and;
  - o Compliance to legislative prescriptions.

Detail within the Audit Response indicates areas where performance and highlighted issues will be specifically addressed.

### 2.2 Analysis and Reflections on Departmental Reporting within the Annual Report (2008- 2009)

Each departmental report as reflected within the Annual Report will be examined with due reference to the accuracy of reporting, and will capture reflections from the Oversight Committee. Departments will be examined and the data summarized in the following order:

- Municipal Manager's Office
- Budget & Treasury

- Technical Department
- Community Services Department
- Corporate Services Department

**a) The Municipal Manager's Office**

It is acknowledged that reporting within this department depicts to a large extent the successes and challenges contained within all other departments. It provides 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 will facilitate good interaction between all parties.
- The IDP has been successfully reviewed and all related Budget Policy, SDBIP alignment and reporting processes and mechanisms have been satisfactorily completed. The SDBIP has taken on a more formal approach and aside from efforts to turn it into a more qualitative document, it is also intended to link this reporting to a financial information system model.
- Service Delivery has greatly improved and targets have generally been well achieved.
- The LED Strategy Implementation has not enjoyed huge successes and due to limited capacity it was decided to move LED to the Strategic Planning and Development Unit.
- 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 was established.
- The Audit Committee has been established and is required that this will result in the development of the Remuneration Policy and the appointment of a Remuneration Committee.
- A Register of Interest is formally completed by all staff and Councillors in order to declare expressions 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.
- Extensive efforts are under way (although not yet fully achieved) to monitor debt coverage and expenditure control. Risk Management Plans are required to be developed to manage the Fraud Prevention Policy and Anti-Fraud and Corruption measures will be required to be 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, Oversight and Mid-Performance reports were submitted timeously.
- Organizational restructuring remains a challenge and the envisaged Turnaround Strategy (to combat skills shortages and staff retention) will result in the appointment of the Scarce Skills Committee and implementation of the developed and approved Skills Policy and Strategy.
- Contract Management has been successful and all contracts, agreements and plans are reviewed annually.
- Compliance in terms of Employment Equity Reporting, the Workplace Skills Plan, appointments and procurement remain an ongoing focused area of priority.
- The organization continues to move towards GRAP implementation and compliance and this remains an ongoing objective.
- Financial Policy requirements remain a challenge and area of continued focus.
- 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.



## 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

- Whilst LED has experienced many challenges, the move to the Strategic Planning and Development section will provide a better platform to ensure that this area obtains the focus required.

Of particular note are the following projects:

- Rossouw Agricultural (Fencing and planting done)
- Pele Pele Poultry Project (poultry building completed)
- Lady Grey Commonages (more than 2 500 lucerne bales harvested)
- Lady Grey Plastic Project (machinery bought and electricity supply in progress)
- Brick making (overspend – funding required)
- Commonage (fencing required and water – however funding challenges remain)

### b) Finance (Budget & Treasury)

From the financial perspective, 2008/2009 has been a very successful year which culminated in an unqualified audit report. However, in terms of meeting the strategic objectives, additional insight and observation will be made, as follows:

- The capacity of the finance department is inadequate to effectively support, manage and perform the required financial functions as reliance is placed on specific individuals in the municipality. The impact of this was that material adjustments were effected to the financial statements submitted for audit purposes.
- Efforts are required in the Budget & Treasury Office to increase Capacitation levels in both short and long term.
- All management, senior staff and all the Executive Committee members have been trained in terms of the requirements of the MFMA (now implemented).
- Financial staff have been trained in respect of the challenges of the MFMA, the new Supply Chain Management Regulations, Performance Management and Information Technology.
- Senqu Municipality is moving towards GRAP implementation 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
- Cash Flow Statements were finalized.

### Public Safety: Traffic Management/Law Enforcement and Related Functions

- Learners license figures have increased.
- 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.

In an effort to address the shortcomings identified within this department as a whole, 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 improved methods to increase revenue and external funding.

## c) Technical Services Department

On the technical services front it is noted that the report reflects not only on the shortcomings (such as unaccountable electricity losses) but also on the many achievements. 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:

- No backlog in new connections exists in licensed areas;
- Electricity faults are reported and managed;
- Electricity meters are serviced and replaced;
- A Service Level Agreement is in place with Eskom;
- 622 Streetlights have been repaired;
- An LDV has been purchased.

### Street Lighting

- Repairs and maintenance are conducted;
- 2 temporary jobs were created;
- Installation of: bulk metering points, earthing of transformer properties, and REDS

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 Water Services Authority (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, figures regarding 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.

### Roads & Stormwater

- Construction and rehabilitation of many roads and bridges has occurred and this in turn has facilitated the creation of temporary jobs. Ongoing repairs and maintenance has occurred and a bulk storm water control has been installed in Kwezi Naledi. This storm water project is now at phase II.
- 144 temporary jobs have been created.
- Whilst progress has certainly been made, insufficient funding prevents major reductions in the access road backlogs

Remaining challenges include: the Roads Classification System that requires completion; gravel shortages in rural areas that require alternative construction methods; and access roads that 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 being required for development in Sterkspruit; and Government departments do not appear to liaise with the municipality prior to the implementation of developments.

## **Housing Projects**

Housing projects may be discussed separately as follows:

- The project for constructing 802 housing units in Barkly East is out to tender.
- Hillside Housing Project Phase 2  
Only 86 units completed due to late funding approval.
- Rhodes Renovation (30 RDP Units)  
Approval for rectification received but will be undertaken by the Department.
- Renovation 200 RDP Units (Herschel/Orange Fontein)  
All 200 houses have been rectified and only 31 transfers are still outstanding.
  - o Land identified for residential sites;
  - o Sterkspruit land audit completed
  - o Vuyizana Survey (ph 1 & 2 completed)
  - o Town Register Ext. 2 & 4 completed.

## **Title Deeds**

- 65 Title Deeds delayed due to late township registration and 316 delayed for Nkululeko and Fairview due to the attorneys.
- Only 69 Title Deeds transferred in Transwilger due to poor performance
- Department of Local Government and Traditional Affairs is developing 194 Edgar units
- Housing award from Department of Local Government and Traditional Affairs for Service Delivery Excellence.
- 1 000 units completed – Lady Grey.
- 805 units completed in Herschel (land invasion affecting construction of 195 units).
- Land from UKDM transferred but too late for inclusion in town register (for title deed transfer).

## **d) Community Services Department**

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

Library Services

- Library materials have been purchased (computers for Lady Grey and Barkly East).
- Infrastructure upgrades remain a challenge.

## **Community Halls and facilities**

- Two rural community halls at Majuba Nek and Tapoleng
- Multi-purpose centers have been completed.

## **Commonages**

- These are being managed and lease agreements drawn up with leasers.

## **Sportsfields**

- Ongoing repairs and maintenance of sportsfields is ongoing.
- Planting of grass and its leveling has occurred at Lady Grey and Barkly East. Remaining challenges include: Vandalism at sportsfields and stadiums. Assistance from the Sports Council remains inadequate.

## **Public Open Spaces**

- Illegal dumping discouraged
- Community awareness campaigns
- Successful grass cutting and pruning of trees

Note: The grass cutting includes cemeteries; sportsfields; public open spaces, sidewalks and the statistics provided from the Community Services Department have been calculated according to the following process and must be understood within the following context:

- grass is cut during the months of September to May;
- the area cut is calculated according to the length multiplied by the breadth measurement;
- the same area may be cut every week or two weeks depending on rainfall or external factors and considerations.

## **Waste Management**

- Record of waste delivered to waste disposal sites is maintained / updated; in the year under review the Department failed to maintain the records
- Waste Management Plan developed
- Projects linked to LED

Note: The manner in which refuse removal is calculated was recommended by the Department of Environmental Affairs in the absence of a weighbridge. Refuse removal is calculated as follows:

Trailer loads or vehicle loads of refuse are “quantified” in terms of the size of the trailer or vehicle and the capacity to load. The figures obtained are presented as cubic metres. The number of loads per size of vehicle are then recorded and the figures amalgamated in a monthly report. These figures are then added together to reflect an annual figure for reporting purposes.

## **Primary Health Care**

- Monthly and quarterly reports provided to Province and Council
- Clinic Committee meetings held
- Challenge: Committees not functioning adequately and staff and finances remain a challenge. Generally financial issues and capacity of staff are areas that must be focused on for future development and growth.

## **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**

- Various By-laws have been developed and gazetted,
- Provision of all support services for the Council and Exco meetings and the intro-departmental support and liaison functions.
- Legal agreements, contracts and all rental agreements are maintained and filed effectively, but this remains an ongoing exercise. A procedure to guide public liability claims has been developed.
- New telephone system introduced. The effectiveness and efficiency of the communication infrastructure

remains a challenge and so too the abuse of the telephones.

- A new filing system introduced by Provincial Archives (fully implemented)
- Council approved meetings have been conducted as per scheduled and the department must be commended on the effective and efficient manner in which minutes are taken and meeting agendas and notices distributed.
- A File Plan was developed and Provincial Archives and Council approved.

### **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 reviewed although concerns have been expressed over functionality.
- A great number of policies have been reviewed and updated – require proper implementation.

### **Labour Relations**

- Labour Relations Training has occurred and staff are better equipped to handle these issues.

### **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 training has occurred.
- Councillor training has been conducted.

### **Occupational Health and Safety**

- Whilst this remains a challenge due to lack of funding and ensuring compliance during 2008/2009 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 although the new format requires refinement.
- It is still required that Performance Management Reviews are conducted quarterly rather than annually.

### **Challenge**

Move towards Sebata to develop PMS module for reporting.

## **3. CONCLUDING REMARKS**

Having examined the degree to which the Annual Report reflects the organizations performance and reflects both highlights and challenges within all departments it is accepted and acknowledged that this report is a clear indication and considered to be an accurate representation of events and issues that occurred during 2008/2009 within Senqu Municipality. As such it is recommended that Council adopt this Annual Report.

## **4. RECOMMENDATIONS**

It is recommended:

- 4.1. That Council, having fully considered the Annual Report for 2008 – 2009 and representations thereon (of which there were none), adopts the Oversight Report;
- 4.2. That Council approves the Annual Report without reservations for Senqu Municipality for the period 2008 – 2009 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.

Each Chapter dealt with separate issues as follows:

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

**Chapter 2** , 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** , 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** , A detailed account of Senqu Municipality's financial health and wealth including all financial statements as public documents.

**Chapter 5** , An analysis of 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.

Based on the detail provided it felt that the Annual Report does fully reflect the challenges facing all departments within Senqu Municipality.

Whilst highlighting successes, challenges and distinct progress in all areas of service delivery, the Annual Report of 2008 - 2009 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, for the period under review.

# GLOSSARY

CBO Community Based Organisation

DBSA Development Bank of South Africa

DORA Division of Revenue Act

DWAF Department of Water Affairs and Forestry

GAMAP Generally Accepted Municipal Accounting Practices

GDP Gross Domestic Product

GRAP Generally Recognised Accounting Practices

IDP Integrated Development Plan

LED Local Economic Development

LGSWETA Local Government and Related Services SETA

MFMA Municipal Finance Management Act

MIG Municipal Infrastructure Grant

NEPAD New Partnership for Africa's Development

NGO Non-Government Organisation

SALGA South African Local Government Association

SMME Small, Medium and Micro Enterprises

TLC Transitional Local Council

UKDM Ukhahlamba District Municipality (Now renamed Joe Gqabi District Municipality)

## CREDITS

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

- The Mayor and Councillors
- Office of the Municipal Manager
- Manager: Corporate and Support Services
- Manager: Community and Social Services
- Manager: Technical Services
- Manager: Budget & Treasury
- Special Mention: Charmaine van Schalkwyk Consulting
- Design and Print: Creative Publishing







# Notes





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