



DRAFT

ANNUAL REPORT
2008/2009



uThukela District Municipality Vision:

An improved quality of life for all in a globally interconnected, stable and developed region.

uThukela District Municipality Mission:

To provide quality services and development in an efficient, effective, sustainable and cost effective manner.

Developmental Aspects:

- ***Improved quality of life, which includes cost efficient delivery of services and equitable access to public facilities;***
- ***A stable environment, which refers to both natural and physical environments;***
- ***A developed region, which emphasises linked and systematically ordered projects; and***
- ***Sustainable development.***





Contents

	PAGE
MAYORAL FOREWORD	5
MUNICIPAL MANAGER'S STATEMENT	7
INTRODUCTION AND OVERVIEW	9
GENERAL INFORMATION/KEY STATISTICS	12
COUNCIL STRUCTURE	16
CORPORATE SERVICES	19
STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT	27
HEALTH AND ENVIRONMENTAL SERVICES	32
TECHNICAL AND INFRASTRUCTURE SERVICES	40
WATER SERVICES	46
FINANCIAL SERVICES	53
ANNUAL FINANCIAL STATEMENTS	58
<i>(Please see attachment)</i>	
AUDITOR-GENERAL AUDIT REPORT	59
PERFORMANCE 2008/2009	66





Mayoral Foreword



**Cllr. SM Sithole
His Worship the Mayor
uThukela District Municipality**

It is a pleasure once again to present the 2008/2009 annual report for the uThukela District Municipality. This is a point in time when we look back and weigh ourselves on how have we progressed in our mission to provide quality services and development in an effective, sustainable and cost effective manner. Striving to the best of our ability to achieve our mission was not without challenges, as is evident in increased spending on dilapidated infrastructure inherited from local municipalities and the global and national economic challenges, which is resulting in job losses and in turn poses a serious threat to the financial sustainability of our municipality.

However, there are attempts which have been started in this financial year to refurbish water and sewage works across uThukela. Apart from the above, other challenges are related to the non-cooperativeness of other organs of state, particularly at local government sector and people who tamper with our schemes. It is regrettable that out of all cases opened in this regard no perpetrators have been brought to book. Without the support of the SAPS, Council will not be in a position to implement its by-laws. I hope that this will change in the ensuing years as the council will not be in a position to collect its dues without their cooperation. Should that not be the case, services will collapse.

Having mentioned the above, the Council has been most successful in conducting its work as planned in 2008/2009. Essential services were, without any formidable interruptions, provided to our communities within the uThukela District Municipality. We have been able to increase the number of people who have first time access to services which they have never had before. In all our actions we made certain that the quality was not compromised.

I am glad to mention that we need to commend our management for yielding such positive results within this challenging environment. Surely our communities benefited a lot during this financial year although there is still a long way to go towards addressing the backlogs in their needs, such as water and sanitation services.





Concluding I would like to express appreciation for the co-operation experienced between the Local Municipalities and the District Municipality. I am more than confident that with this kind of contribution from our officials as well as councillors serving in the uThukela District Municipality we will be able to cope with future challenges.

It is therefore my heartfelt wish that the co-operation and this spirit of co-operative governance persist even beyond the 2008/2009 financial year. I therefore hereby present our Council's Annual Report for the 2008/2009 financial year.

COUNCILLOR S.M. SITHOLE
MAYOR





Municipal Manager's Statement



**Mr. SSB Nkehli
Municipal Manager**

The 2008/2009 financial year proved to be the most challenging for uThukela District Municipality. As it can be seen the income section was crowded with serious issues surrounding the recovery of revenue. Some of it inherent to the job losses and increasing number of residents falling within the category of indigents, whereas others are due to the Global Financial Crises, which has impacted residents across the board. This has indeed affected the look of our financial statements as debtors were increasing rather than decreasing.

Despite all these challenges, with the cooperation of both staff and councillors, we were able to deliver and address the needs of our communities. It is worth mentioning that our Municipality has once again achieved 100% Municipal Infrastructural Grant fund spending in this financial year and was also able to rated credible the Province of KZN in terms of the Integrated Development Plan.

However, continuous job losses are a challenge facing the sustainability of services provided by the municipality. The Municipality is continuing its search for funding to address issues related to the renewal of the dilapidated water and sanitation infrastructure as a result of ageing; the upgrading of our water and sewage plants since currently they are operated beyond capacity as they were not designed to meet the growing demand as the number of communities gaining access to our water and sanitation services are increasing day by day; as well as the operation and maintenance of the functioning infrastructure. Should this not be addressed, a time will come where our taps will not even drizzle especially in the higher level areas of our district. The financing of such challenges should be through charging for services if not from somewhere else. This is impossible in a situation whereby the majority of residents cannot afford to pay for services due to unemployment.

Negotiations are continuing with other spheres of government to assist in the above matter. In partnership with the Department of Water Affairs and Forestry a joint water conservation pilot programme has also been completed at Ezakheni where communities were made aware that water is a scarce resource.





In conclusion I would like to express our gratitude to those residents who have honoured their obligation to pay for services as well as officials and councillors for their contribution in this municipality's success during the 2008/2009 financial year. It is therefore a pleasure to present a report on the performance of various departments in the 2008/2009 financial year.



SSB NKEHLI
MUNICIPAL MANAGER

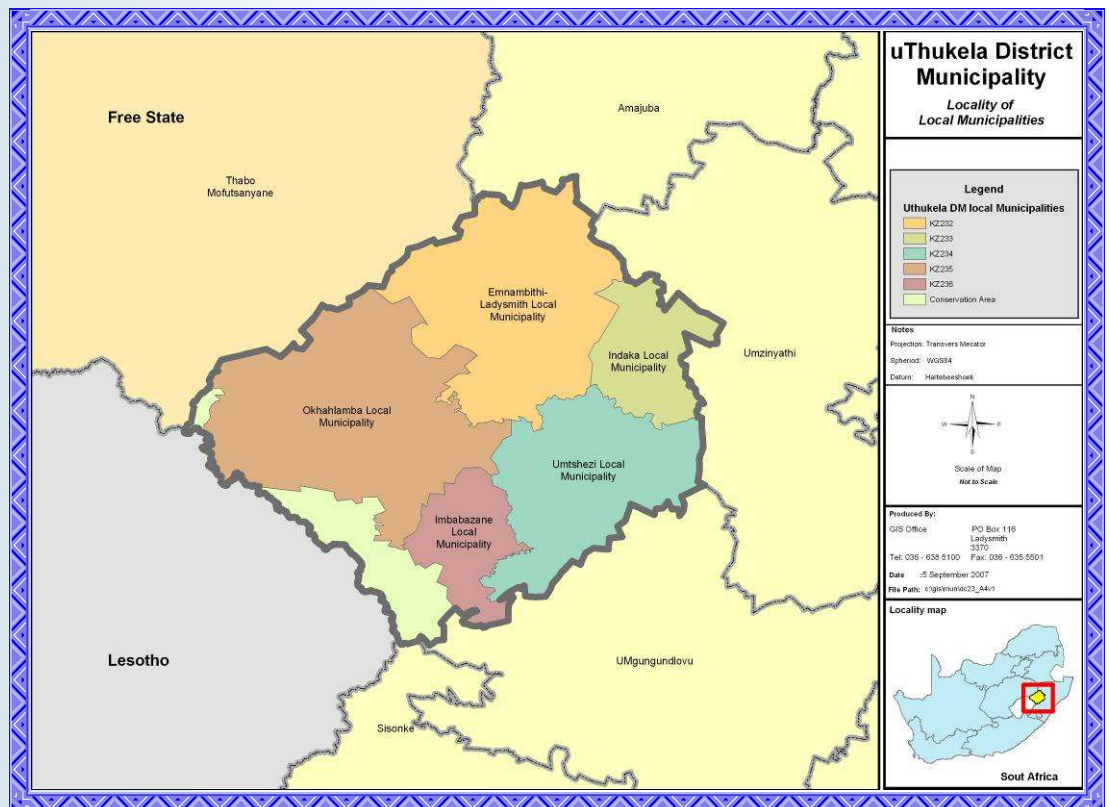




Introduction and Overview

The uThukela District Municipality is one of 10 district municipalities within KwaZulu-Natal, with an area of 11,329.065 km². It is located along the western boundary of KwaZulu-Natal, wedged between the boundaries of the Kingdom of Lesotho and the Free State Province. The district consists of five local municipalities and one District Management Area (DMA), namely:

- Emnambithi Local Municipality (KZ232)
- Indaka Local Municipality (KZ233)
- Umtshezi Local Municipality (KZ234)
- Okhahlamba Local Municipality (KZ235)
- Imbabazane Local Municipality (KZ236)
- District Management Area 23 (KZDMA23)



The uThukela District Municipality derives its name from one of the major provincial rivers, namely the Tugela River that rises from the Drakensberg Mountains and supplies water to a large portion of KwaZulu-Natal and Gauteng.





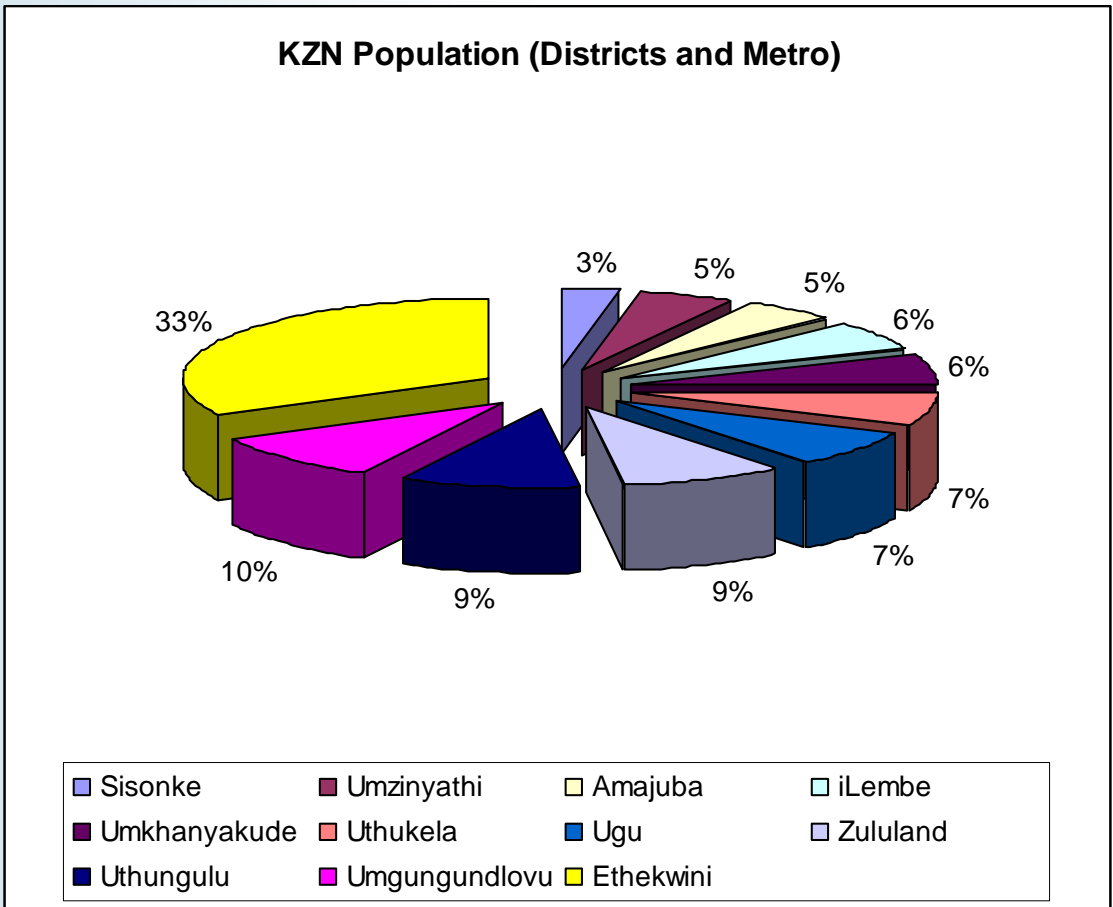
The uThukela District Municipality is predominantly rural, with approximately 75% of the population living on the rural landscape and the two newly demarcated local municipalities, Indaka and Imbabazane, having no formal towns and mainly comprising of traditional areas. The District is bisected by the N3 National Road, offering limited benefit to the people of the District. The economic hub of the District is the town of Ladysmith with the industrial areas of Danskraal and the Ithala Industrial Estate, as well as to a lesser extent, the town of Estcourt.

Located within the uThukela District Municipality is the Ukhahlamba Drakensberg World Heritage Site, which comprises mostly of the District Management Area, stretching 93958.22 hectares, or 8.3% of the area of the District. The main tourism hub is the Cathkin Park, which falls within the Cathkin Park Development Node, with a second development node located near the Royal Natal National Park, called the Babangibone Development Node. The towns of Bergville and Winterton are located within the vicinity of the Drakensberg and derive some benefits from the tourism industry. The town of Ladysmith is a significant historical tourism destination and offers a number of museums and historical sites.

The uThukela District Municipality has a population of 714,910 people (Community Survey 2007 - Stats SA), which calculates to a density of 63 people per square kilometre. The population is predominantly female, with 389,415 females and 325,495 males. The average annual household income is R23,419 and the annual income per capita is R3,046. The majority of the population within the uThukela District Municipality is African (95.40%), followed by Indian (3.25%), White (1.05%) and Coloured (0.31%). From the 400,921 economically active population, 120,415 (30%) is employed, 68,564 (17%) is unemployed and 211,942 (53%) is not working. The table below compares the employment figures for the uThukela District Municipality with that of the KwaZulu-Natal Province.

	Population Employed	Population Unemployed	Population Not Working	Absolute Employment Rate	Absolute Unemployment Rate
KwaZulu-Natal 1991	28%	26%	46%	51.26%	48.74%
KwaZulu-Natal 2007	34%	21%	45%	58.91%	41.09%
uThukela DM 1991	20%	29%	51%	41.22%	58.78%
uThukela DM 2007	30%	17%	53%	59.13%	40.87%





The uThukela District Municipality has 7% of the total population of KwaZulu-Natal, which is slightly above the provincial average of 6.7% and compares in population size to the Ugu District Municipality. The figure below indicates the comparative population of the districts and metro within the province of KwaZulu-Natal.

The uThukela District has an annual average rainfall of over 1,000mm over most of its area and a mean maximum temperature of between 13.5 °C and 25.9 °C and a mean minimum temperature that varies between 3.7 °C and 12 °C. The temperature in the Indaka and Umtshezi municipal areas are higher than the rest, mainly as a result of their distance from the Drakensberg, that in general has a lower temperature.

Employment is mainly in the manufacturing industry, followed by community/social services and the wholesale/retail sectors. Most people are employed in elementary positions, followed by plant/machine operators and craft and trade. The manufacturing industry therefore plays a significant role in employing the people of the uThukela District.





General Information/Key Statistics

uThukela District Municipality

- **Area:** 11,329.065 km² (1,132,906.5ha)
- **Population:** 714,910
- **Density:** 63 people/km²
- **Unemployment rate:** 40.87%
- **Local Municipalities:** 5 and 1 DMA
- **Local Authority Grade:** Category 4
- **Urban Rural split:** 25% urban 75% rural
- **Municipal Councillors:** 30 (3 full-time)
- **Traditional Authorities:** 18



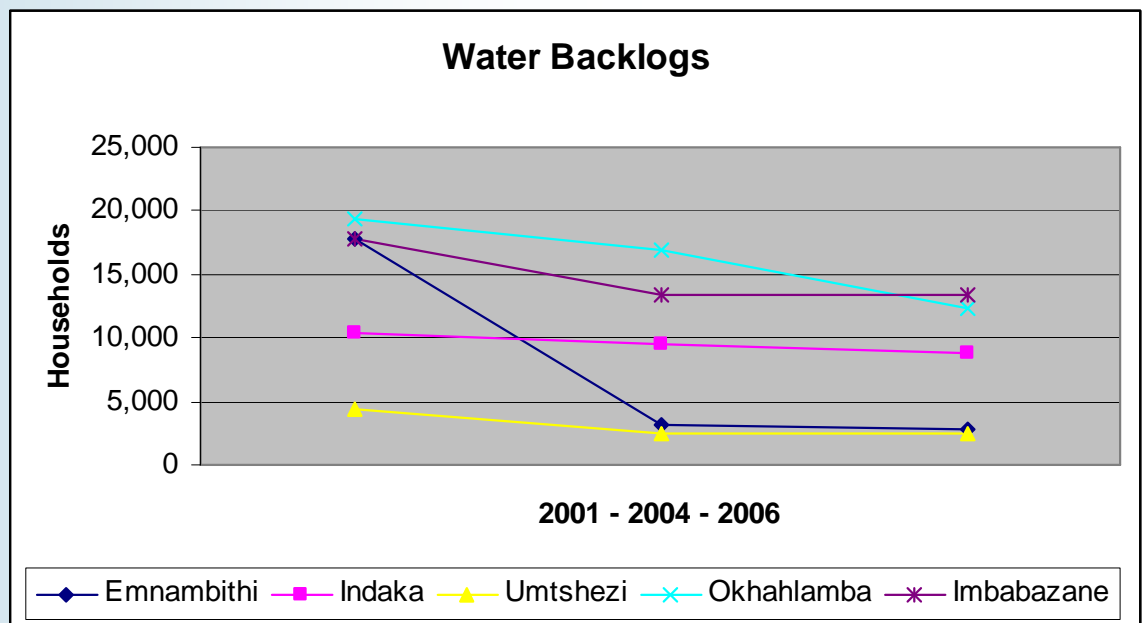


Water and Sanitation Backlogs

The core function of the uThukela District Municipality is the provision of water and sanitation services. The following tables and graphs indicate the progress made up to the second half of 2006 (Source: 2006 Backlog Study by Jeffares and Green):

Water Backlogs

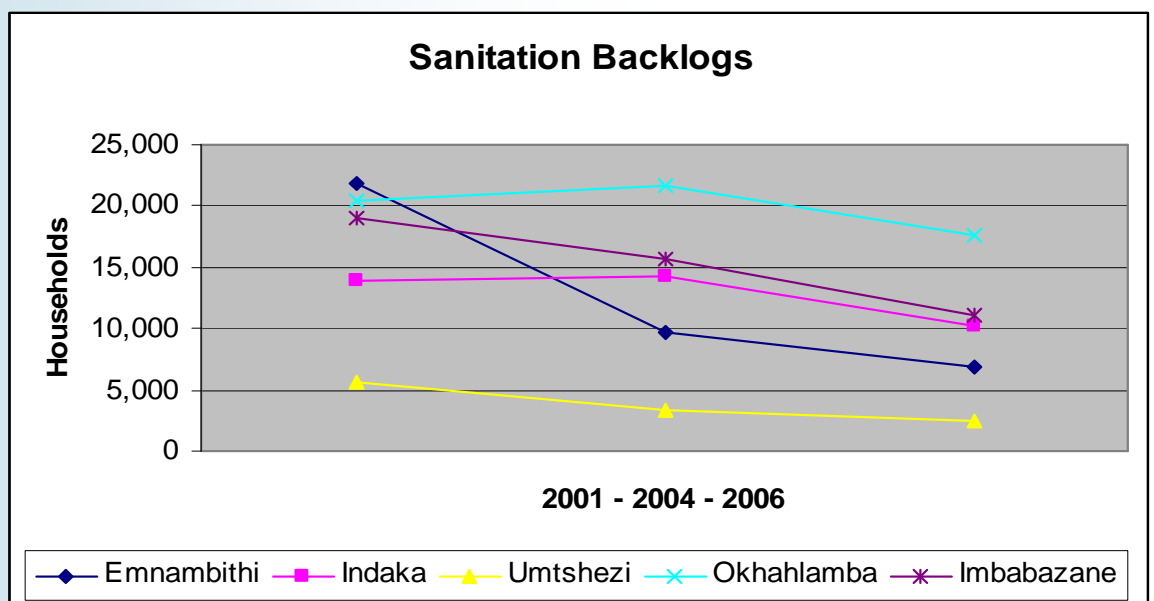
LM	Water Backlogs 2001		Water backlogs 2004		Water backlogs 2006	
	Households	%	Households	%	Households	%
Emnambithi	17,718	13	3,104	2	2,750	2
Indaka	10,324	8	9,556	7	8,807	7
Umtshezi	4,469	4	2,520	2	2,520	2
Okhahlamba	19,339	14	16,889	13	12,289	9
Imbabazane	17,868	13	13,464	10	13,464	10
DMA	37	0	0	0	0	0
Total DM	69,755	52	45,533	34	39,830	30





Sanitation Backlogs

LM	Sanitation Backlogs 2001		Sanitation backlogs 2004		Sanitation backlogs 2006	
	Households	%	Households	%	Households	%
Emnambithi	21,743	16	9,740	7	6,908	5
Indaka	13,958	10	14,228	11	10,137	8
Umtshezi	5,616	5	3,386	3	2,520	2
Okhahlamba	20,370	15	21,707	16	17,662	13
Imbabazane	19,050	14	15,714	12	11,096	8
DMA	10	0	0	0	0	0
Total DM	80,747	60	63,999	47	48,323	36

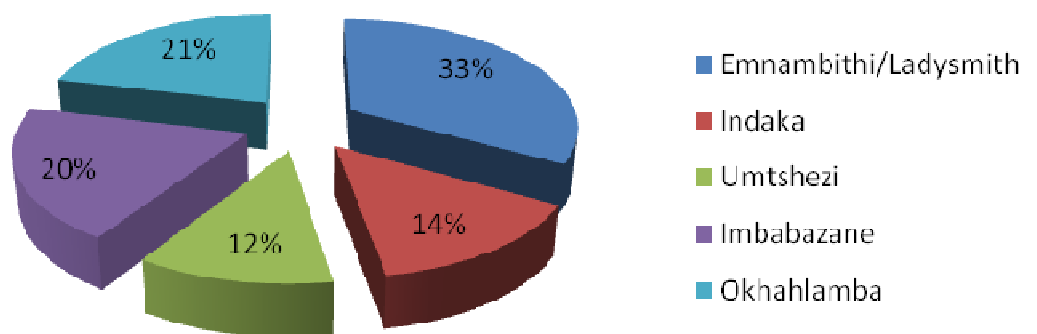




2007 Population per Local Municipality

Municipality	Wards	Population		Households	
		2001	2007	2001	2007
Emnambithi/Ladysmith 2,964.822km ²	25	225,459	236,746	50,530	50,259
Indaka 991.528km ²	10	113,644	101,555	21,372	21,081
Umtshezi 2,130.288km ²	7	59,921	83,906	13,093	15,231
Imbabazane 827.349km ²	12	119,925	140,747	23,030	24,559
Okhahlamba 3,475.496km ²	13	137,525	151,446	26,677	28,508
KZDMA23 939.5852km ²		465	515	143	158
uThukela DM 11,329.065km ²	Total 67	656,939	714,915	134,845	139,638

uThukela Population Distribution 2007





Council Structure

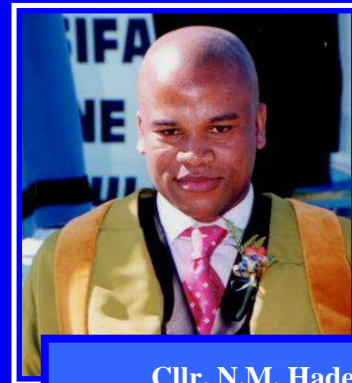
The uThukela District Municipality comprises of thirty (30) councillors of which eighteen (18) are representatives from the Local Municipalities (inclusive of the DMA representative), i.e. Emnambithi/Ladysmith, Indaka, Umtshezi, Imbabazane and Okhahlamba. Twelve (12) councillors are proportionally represented:



Cllr. S.M. Sithole
His Worship the Mayor
uThukela District Municipality



Cllr. S.A. Mvelase
Deputy Mayor
uThukela District Municipality

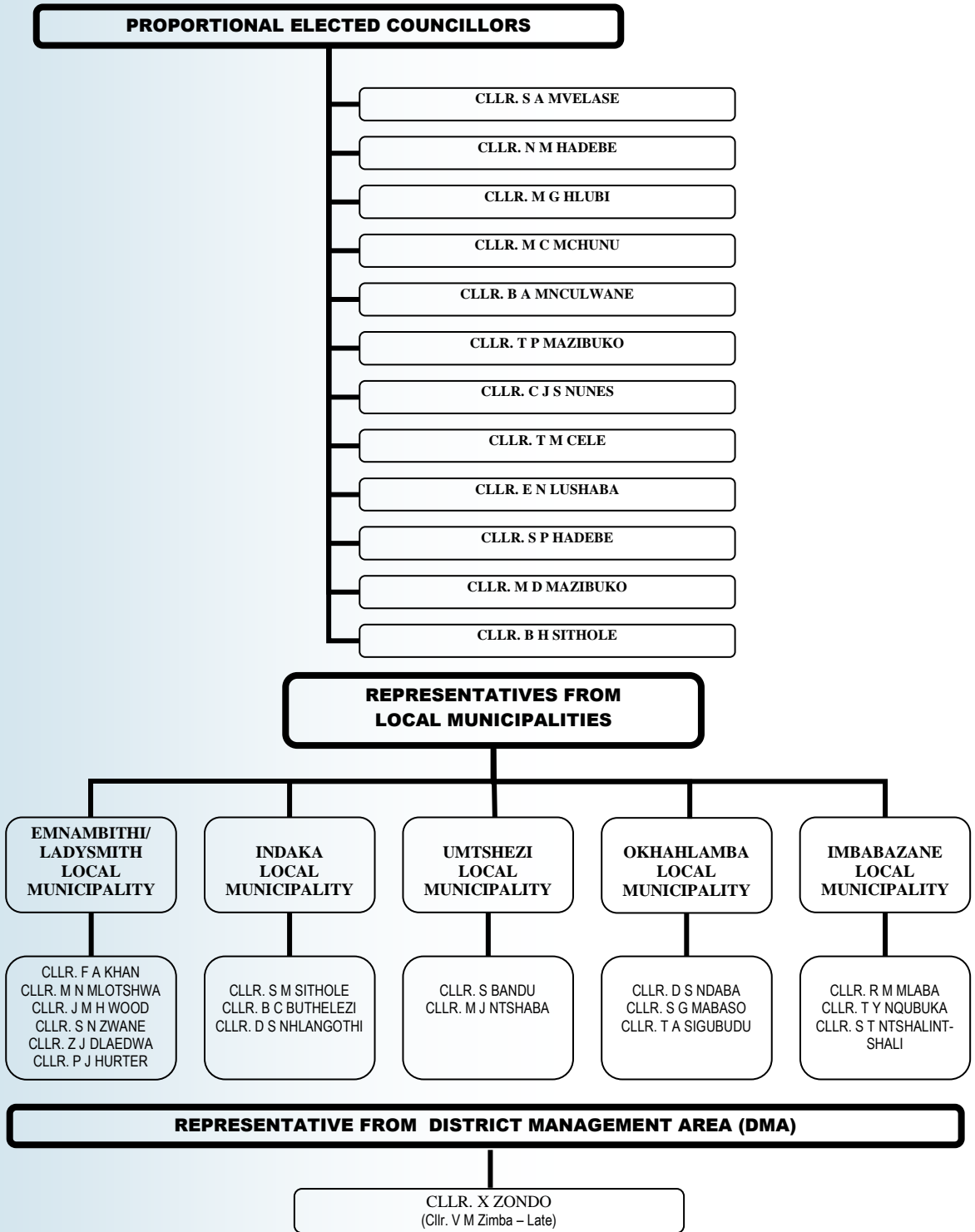


Cllr. N.M. Hadebe
Speaker
uThukela District Municipality





COUNCIL MEMBERS

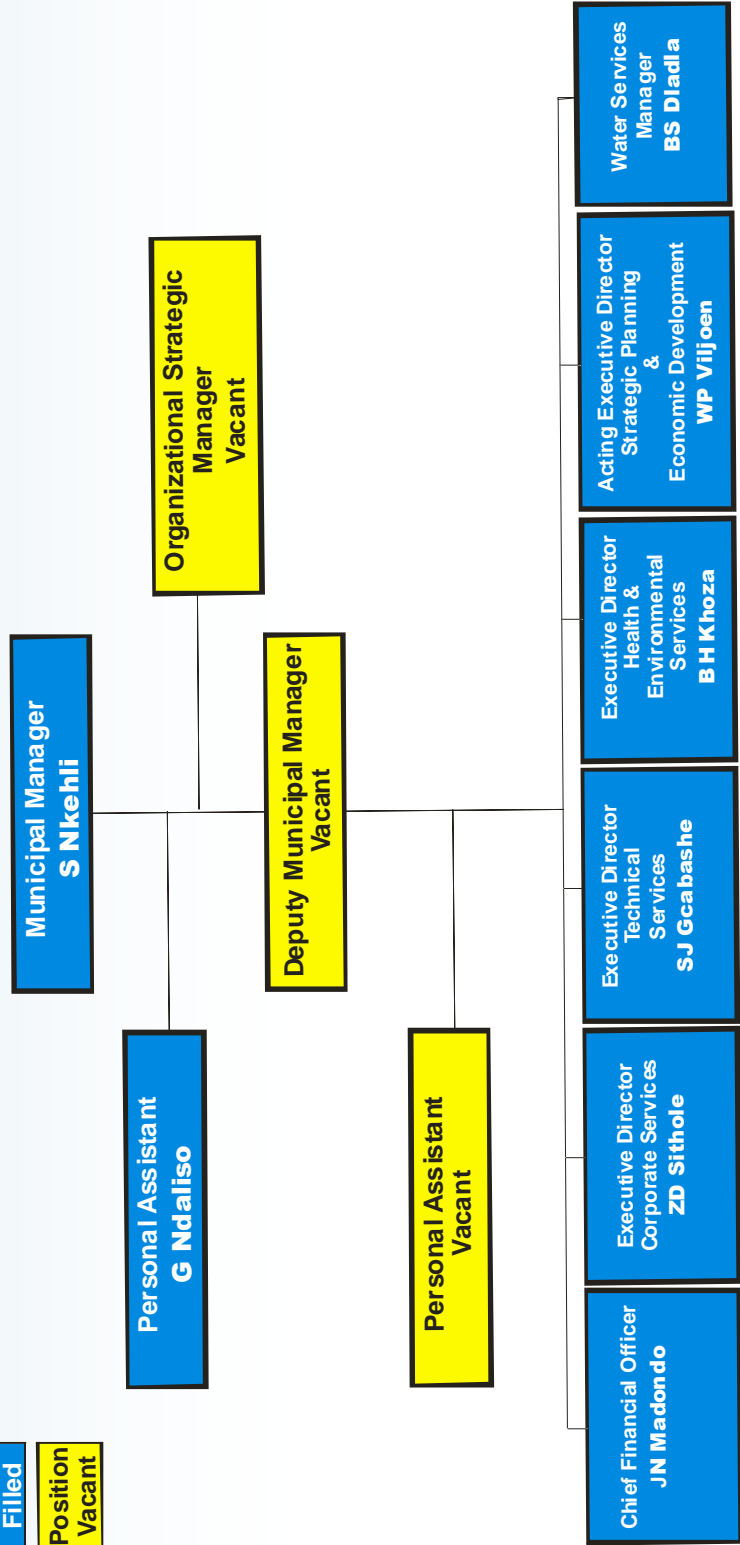




uThukela District Municipality's Heads of Departments

Position
Filled

Position
Vacant





Corporate Services



Mr. ZD Sithole
Executive Director Corporate Services

Introduction

Acknowledging the importance of Batho Pele this department is always endeavoring to ensure that all communities and or stakeholders are involved in the development and communication throughout the District. This includes inter alia the maintenance of municipal buildings and also to ensure that all offices are accessible to the communities for smooth service delivery.

Administration

This section has proven to be immeasurable when it comes to the maintenance and securing of workstations in order to ensure a conducive environment for the daily activities of the Council. The importance of customer care has been upheld by ensuring that Satellite Offices located within the Local Municipalities are well maintained and serviced accordingly, ensuring easy customer access throughout the region. Offices are based at Emnambithi/Ladysmith (Pieters, Lyell Street, Murchison Street, Alexandra Street and Colenso); Okhahlamba (Bergville Water/Satellite Office) and Umtshezi (Estcourt and Weenen Water/Satellite Offices). Strict measures have been put in place to control the budget with regards to stationery usage which has returned a huge saving to the Council coffers. A routing system has been installed across Council since it has been proven to be economical viable in the past years.

Secretariat

Support services have been rendered by this section to all meetings for the Council as follows:





Committee	No. of meetings
Executive Committee	3
Council	6
Tender or Procurement Process Meetings	18
Planning and Technical Committee	0
Human Resources Committee	4
uThukela District Intergovernmental Forum & Technical Support Committee	0

It is of the utmost importance to mention that this section coordinate all meetings held within the Council. All meetings held were successful and contributed to the upliftment of communities within this region.

Safety and Security

It is beyond doubt that the existence of security services in the region has been nothing but a tool to combat crime in all aspects i.e. Theft, fraud, attempted robberies, etc. The improved relations between the SAPS and the security companies has strengthened the fight against crime.

HUMAN RESOURCES

EMPLOYMENT EQUITY

The demographics as per Stats SA, the population per ethnic group show as follows: Africans 95.4%, Whites 1.0%, Coloureds 0.3% and Indians 3.2%. The workforce representation at uThukela District Municipality is as follows:

TARGET GROUP	LEVELS OF REPRESENTATION	% TOTAL WORKFORCE
African	434	90.22%
Coloureds	04	0.83%
Indians	19	3.95%
Whites	24	4.98%

In terms of Affirmative Action according to the population demographics, a lot of improvement has been made; the senior management has 8 managers 7 of which come from previously disadvantaged groups. The middle management in the water department saw major changes in this financial year where 8 of the supervisors got promoted to superintendants position.





SKILLS DEVELOPMENT AND TRAINING

Staff that received training in the year 08/09 equal to 63 with the total cost of R 88 410.20.

The Municipality also offers bursaries to the community for matriculated students. The Municipal employee also has a bursary scheme and 09 employees benefited from it in this past year.

STAFF STRUCTURE

TOTAL NUMBER OF STAFF PER DEPARTMENT 2008/2009	
MUNICIPAL MANAGER	02
FINANCIAL SERVICES	66
CORPORATE SERVICES	34
STRATEGIC PLANNING – SOCIAL & ECONOMIC DEVELOPMENT	11
HEALTH AND ENVIRONMENT SERVICES	16
WATER AND SANITATION SERVICES DEPARTMENT	349
INFRASTRUCTURAL DEVELOPMENT	7

SKILLS LEVEL OF EDUCATION

NQF1	NQF2	NQF3	NQF4	NQF5	NQF6	NQF7	NQF8
75	123	111	79	47	3	1	0

NUMBER OF EMPLOYEES BELONGING TO PENSION FUNDS

NATAL JOINT MUNICIPAL PENSION FUND	358
GOVERNMENT PENSION FUND	102
SALA	2

NUMBER OF EMPLOYEES ON MEDICAL AID SCHEMES

GLOBAL HEALTH/KEY HEALTH	22
MUNIMED	0
BONITAS	38
HOSMED	2





DEVELOPMENT FACILITATION

Introduction

This section focuses its attention on ensuring that communities and all other stakeholders in the Municipality's area of jurisdiction are participating and fully kept abreast of developmental activities conducted within the District.

In the project cycle they break the ground and ensure that Project Steering Committees are formed and trained.

Facilitation involvement starts from inception of the project up to project hand-over to communities. In programmes, they support various departments in ensuring that they are successful. This in turn gives assurance that all Council's implemented programmes and service delivery projects are received in an understandable manner by the beneficiaries.

During the 2008/2009 financial year ten (10) water projects, eighteen (18) sanitation projects, two (2) sports field and one (1) taxi rank were successfully implemented due to the facilitation role played by the Development Facilitation Section.

This section is also responsible for community awareness and liaison of the following Mayor's programmes:

- Water week
- Youth day
- Women's day
- Sanitation week
- Mayoral cup
- Kwanaloga games
- HIV/AIDS Day
- Heritage day

Throughout the year the development facilitation section also ensures support during disaster and recovery within the District.





COMMUNITY PARTICIPATION, AWARENESS AND LIAISON, TRAINING OF SPCC'S.

HOUSEHOLD SANITATION

LOCAL MUNICIPALITY	PROJECT AREA
Indaka	Kwahlathi Sahlumbe/ Nkaseni Stanford/ Vaalkop
Emnambithi/ Ladysmith	Roosboom Watersmeet eZakheni E Section System (Phase 2)
Okhahlamba	Emmause Zwelisha Obonjaneni (Emoyeni)
Umtshezi	Tatane/ Mqedandaba Cornfields Thembalihle
Imbabazane	KwaDlamini KwaMkhize KwaVala Edashi Emahlutshini Enkomokazini

COMMUNITY AWARENESS & LIAISON

WATER PROJECTS

LOCAL MUNICIPALITY	PROJECT AREA
Imbabazane	Ntabamhlophe C W Amangwe Water Reticulation/ North
Okhahlamba	Dukuza (Hoffental) Bergville Bulk Water Supply Acton Homes, Bethany, Hambrook, Green Point, Malotta & Rooihoek
Emnambithi /Ladysmith	Driefontein Complex Bulk Water Supply which includes- Inkanyezi Community Water Supply Sizantntuthuko Water Project Sizonqoba Water Project Jononoskop – Matiwanoskop Water Project Roosboom
Indaka	Ohwebedeni Water Extension Mhlumayo Water Project
Umtshezi	Mhubheni Water Project





COMMUNITY AWARENESS & LIAISON

SPORTS FIELD

LOCAL MUNICIPALITY	PROJECT AREA
Okhahlamba	New Stand
Umtshezi	Lambard Park
Indaka	Revitalization of Uitval Sports field

TAXI RANKS

LOCAL MUNICIPALITY	PROJECT AREA
Indaka	Ekuvukeni

LIAISON & AWARENESS – MAYOR’S BUDGET MEETINGS

LOCAL MUNICIPALITY	DATES
Indaka	07 April 2009
Imbabazane	08 April 2009
Umtshezi	15 April 2009
Emnambithi/ Ladysmith	02 & 09 April 2009
Okhahlamba	19 April 2009

COMMUNITY AWARENESS – MAYOR’S PROGRAMMES

- Water week
- Youth day
- Women’s day
- Sanitation week
- Mayoral cup
- Kwanaloga Games
- HIV/AIDS day
- Heritage day





DISASTER MANAGEMENT

1. Municipal Disaster Management Advisory Forum:

The District has managed to establish this committee to ensure that any disaster happen or threaten to happen in this area, we are ready to respond in an integrated and co-ordinated manner. This committee consists of all the departments, NGOs that operate within the jurisdiction of this district. This committee meets four times a year.

2. Disaster Management Plan:

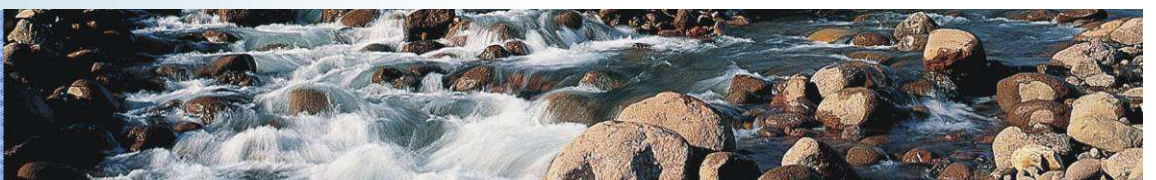
The District Municipality has got the plan in place to ensure that we understand all the hazards in our area and prepare of how to deal with them if is there any thing happen.

3. Communication System

The District has installed this communication system to ensure that our contingency plans are working properly and operational committee is able to use it during the incidents or events.

4. Incidents reported in the 2008/2009 financial year

As from the month of November 2008,in the four local municipalities areas there were a server storms and strong winds experienced, affected 1462 roofs were blown off and 76 houses collapsed.





5. Temporary relief assistance given to affected families as follows:

Area	Tents	Plastic Sheeting	Corrugated Iron	Blankets	Food Parcels
Ezakheni	55	150	-	30	200
Peacetown	45	33	2000		855
Steadville	12	20	-	-	317
St' Chads	27	16	-	-	30
Matiwane	05	-	-	-	-
Colenso	33	22	-	-	-
Ntabamhlophe	12	40	2000	-	-
Emabhalonini	-	65	-	-	-
Thembalihle	10	14	2000	-	70
Shiveley	-	6	-	-	18
Weenen	07	13	2000	-	-
Sahlumbe	11	-	1500	-	450
Mhlumayo	15	-	-	-	213
Limehill	32	46	-	-	122
Vaaihoek	22	-	2000	-	-

Relief agencies involved :

- UThukela District Municipality
- All four affected local municipalities
- Social Welfare
- Red-Cross
- Ali-Imdaad
- NGO-From Durban





Strategic Planning and Economic Development



Mr. WP Viljoen
Acting Executive Director Strategic
Planning and Economic Development

OVERVIEW

The Department consists of 12 officials, fulfilling the following functions:

- Local Economic Development
- Gender and Disabled
- Sport and Youth
- Tourism
- Strategic Planning
 - Development Planning
 - Performance Management
 - Geographical Information System
 - Information Technology

LOCAL ECONOMIC DEVELOPMENT

Introduction

Throughout the 2008/2009 Financial Year Co-operatives were supported and opportunities created aimed at exposing the groups to a learning environment as well as the internal market. Training to crafters was once again facilitated in conjunction with the Department of Economic Development, Trade and Industry KwaZulu-Natal and Tradepoint South Africa Durban and transport provided from and to training events and venues.

Support to Small Business

UThukela supported crafters throughout the district and assisted the art and craft industry to produce products for the export market through training and transport. This has increased opportunity for income generation, encouraged self-employment and thus contributes to poverty eradication. The district boasts top master crafters in the fields of textile wire weaving, grass weaving and beading in the province of KwaZulu-Natal. The district has joined hands with numerous stakeholders, such as Tradepoint South Africa Durban in the training, financing and support to crafters. Support was rendered in the form of auditing and in the facilitation of export channels and training.





Planning

The District wide Regional Economic Development Programme was completed with, funding from the European Union, and the other programmes funded by the same organisation is in the process of closeout and auditing.

Indaka Poultry Projects

The Indaka Poultry Project was made possible with funding from the Department of Local Government and Traditional Affairs to the sum of R1-million. The project consists of eight co-operatives and is in the planning and initiation phase, with a business plan drafted and approved and a Steering Committee established. UThukela has joined hands with Ever Trade in the registration, financing, training and project support of the following co-operatives:

- Matshwele Co-operative has eight members situated at Sahlumbe.
- Sizakancane Co-operative has eighteen members situated at Mhlumayo.
- Bambanani Co-operative has eight members situated at Mhlumayo.
- Siyanqoba Co-operative has eight members situated at Kwa-Mteyi.
- Uitval Poultry Project has eight members situated at Uitval.
- Zamokwethu Co-operative has eight members situated at Vaal Kop.
- Vukani Co-operative has eight members situated at Somsuku.

Once project cycle was completed and the second is in the process of being implemented. This cycle, should be completed before the December holiday season in order to gain maximum benefit. A processing plant was identified as a major stumbling block and this will be addressed during the 2009/2010 financial year as well as the remaining four project cycles.

GENDER AND DISABILITY

Physically Challenged

UThukela is in the process of compiling a database and is negotiating with SETA regarding skills development and learnership programmes aimed at offering Skills Development on Business Skills and Learnership on Business Management and Marketing to those who have matriculated.





Screening and assessment in communities and schools for people living with disabilities have resulted in some assistance being provided in the form of wheelchairs, walking sticks and walking frames. Placement of children living with disabilities in schools is also in progress as parents believe that physically challenged learners should receive special treatment and kept at home or special schools. Warm clothes, blankets, toys, etc were also collected for homes for the physically challenged and provided to Sbusisiwe home and Ekuphileni Centre. Public Works have hosted a workshop on how to start a business and Business Skills, with a refresher course to be hosted during the 2009/2010 financial year.

Gender Issues

The Gender Forum meetings have continued and information shared regarding programmes and events.

Orphans

UThukela is investigating the possibility of establishing a Forum for Orphans and is continuing to meet with the team from the local Police Station to discuss issues pertaining to the abuse of orphaned children. Warm clothes, blankets, toys, etc are continually collected and frequent talks with the Department of Education ensures their education.

SPORT AND YOUTH

On the sporting front two successful events were held. The Mayoral Cup was once again a very successful event and the Kwanaloga Games took place at Newcastle with a marked improvement in logistical arrangements and the satisfaction of participants .

TOURISM

The uThukela District Municipality participated in the annual Tourism Indaba hosted by Tourism KwaZulu-Natal and the Royal Agricultural Show. The District Tourism Forum was also successfully established and a new Tourism Brochure developed. New marketing material was also procured and a promotional DVD developed.

STRATEGIC PLANNING

The IDP has successfully been reviewed to inform the 2009/2010 Financial Year and has been adopted and submitted with all deadlines met. The assessment of the IDP to





inform the 2009/2010 indicated a substantial increase in credibility from previous years, placing the credibility of the uThukela IDP in first place out of 61 municipalities.

The issues to be addressed during the 2009/2010 financial year were unchanged and include the following:

- Backlogs in the provision of sustainable infrastructure, water and sanitation services
- Economic Development
- Prevention of ill-health and promotion wellness
- Financial and administrative capacity of the district
- Accountability and public participation institutions
- Public safety and security
- Tenure security and shelter
- Coordination of services
- Addressing the injustices of the apartheid past

DEVELOPMENT PLANNING

Several development applications were received in line with the Town Planning Ordinance and the Development Facilitation Act, ranging from sub divisional applications to lodge developments. Comments were made on 11 subdivisions, 3 new cellular mast developments, 3 business applications, 1 upgrade of a recreational facility, 2 hospitality applications and a 72 residential unit and 24 bed lodge development.

PERFORMANCE MANAGEMENT

Performance Reports for the 2008/2009 financial year were all completed for Section 57 employees and quarterly reports and supporting documentation submitted. Targets for the 2009/2010 financial year were developed in line with projects identified in the 2009/2010 Integrated Development Plan (IDP).

GEOGRAPHICAL INFORMATION SYSTEM

UThukela GIS has continued to provide valuable information to internal departments, local municipalities, provincial and national government departments, consultants and private individuals. Updated water and sanitation infrastructure was also incorporated, as well as the District Spatial Development Framework.





INFORMATION TECHNOLOGY

The Information Technology infrastructure of the uThukela District Municipality was greatly improved, with a number of newly purchased computers and printers enhancing the operation ability of the Municipality. The network linkages between buildings were also improved, as well as faster internet access.





HEALTH AND ENVIRONMENTAL SERVICES



Mr. BH Khoza
Executive Director Health and
Environmental Services

Introduction

This report is not only a reflection of the achievements of the past financial year but it offers us an opportunity to highlight our achievements and to plan the appropriate interventions that are required to address the challenges encountered in the delivery of Health and Environmental Services to the citizens of the uThukela District.

WATER SERVICES AUTHORITY

Access to Safe Water Supply





Ezakheni Water Purification Plant

During 2008/09 financial year, 5 785 households were provided with safe water supply in uThukela District.

Water supply backlog as at the end of June 2009 was 16,5% (based on water services backlog study report of September 2006 and 2001 census demographic figures). The annual rate of safe water supply backlog reduction is still 4,5% in uThukela District. This translates to 22 555 households that do not have access to safe water supply.

During the implementation of water projects, 1 363 local community people were employed for the duration of the projects and 113 were empowered with new skills.

Free Basic Water

During 2008/09 financial year 5 785 households were provided with free basic water. The majority of households that benefited from the free basic water supply were rural based households.

MIG Expenditure on Water Projects

During 2008/09 an amount of R88 371 016 was allocated for water and sanitation services. A sum of R42 232 416 (47.8%) was spent on water projects. The balance was spent on sanitation projects.

Access to Appropriate Sanitation Services

During 2008/09 financial year, 9 617 households were provided with appropriate sanitation services (VIP Latrines) in uThukela District. The annual rate of appropriate sanitation services backlog reduction is still 5% in uThukela District. Appropriate sanitation services backlog as at the end of June 2009 was 21% (based on the sanitation services backlog study report of September 2006 and 2001 census demographic figures). This translates to 25 738 households that do not have access to appropriate sanitation services.





During the implementation on sanitation projects a total of 254 local community people were employed for the duration of the projects and 69 people were empowered with new skills.

Free Basic Sanitation

During 2008/09 financial year 9 617 households were provided with free basic sanitation facilities (VIP Latrines).

MIG Expenditure on Sanitation Projects

During 2008/09 an amount of R88 371 016 was allocated for water and sanitation services. A sum of R46 138 600 (52,2%) was spent on sanitation projects. The balance was spent on water projects.

3. WATER QUALITY STATUS (Microbiological)

There were 70 drinking water sampling points that were monitored in uThukela district. Bacteriological, Chemical and Physical analysis were conducted over a 12 month

PLANT	No. of samples taken over a 12 month period												Total no. of samples taken	No. of Non-compliance samples	% Non-compliance	No. of Compliance samples	% Compliance
	July 08	Aug 08	Sept 08	Oct 08	Nov 08	Dec 08	Jan 09	Feb 09	Mar 09	Apr 09	May 09	Jun 09					
A. Rodel	14	15	15	14	16	14	15	15	15	15	15	15	178	7	3.9	171	96.1
Bergville	12	12	8	12	8	12	12	10	12	12	9	9	128	0	NIL	128	100.0
Colenso	11	11	9	15	6	10	11	10	10	10	11	13	127	13	10.2	114	89.8
e'Zakheni	67	43	63	63	55	43	51	52	55	54	47	53	646	33	5.1	613	94.9
G. Cross	21	20	21	20	21	21	21	21	21	21	21	21	250	4	1.6	246	98.4
Ladysmith	69	54	67	64	55	49	42	56	56	63	56	63	694	0	NIL	694	100.0
Langkloof	4	5	2	1	4	3	1	3	2	2	2	2	31	3	9.7	28	90.3
Loskop	9	10	9	10	8	8	9	11	6	10	10	12	112	0	NIL	112	100.0
Moyeni	9	7	9	8	4	7	9	6	9	10	6	7	91	1	1.1	90	98.9
Olifantskop	26	16	0	0	20	8	12	28	26	38	38	0	212	27	12.7	185	87.3
Tugela Est	3	3	3	1	3	3	4	3	3	3	3	3	35	3	8.6	32	91.4
Weenen	3	3	3	4	3	3	3	3	3	3	3	3	37	1	2.7	36	97.3
Winterton	8	11	8	11	11	13	9	7	8	8	8	5	107	14	13.1	93	86.9
TOTAL													2 648	106	4.0%	2 542	96.0%





period by qualified and experienced UTDM Laboratory Technicians and Environmental Health Practitioners to ensure that the water supplied to the public is fit for human consumption.

The overall microbiological compliance rate for the uThukela District was 96.0%. The total number of samples taken during the 2008/2009 financial year was 2 648.

4. CHALLENGES

- Insufficient funds to improve the rate of reduction of water and sanitation backlogs
- High number of indigent consumers (59% unemployment rate) resulting in non-payment for services
- Old and dilapidated water and sanitation infrastructure causing perpetual bursting of water and sewer pipes.

MUNICIPAL HEALTH SERVICES

Municipal Health Services Annual Statistical Report: July 2008 to June 2009

1. Meetings

Type of meetings	No. of meetings
Staff meetings	11
Management meetings	43
District meetings	0
Provincial meetings	15
National meetings	0

2. Skills Development

Type of training received	No.
Workshops	5
Conferences	2
Courses	0





3. Complaints

Nature of complaint	No.	No. Investigated	No. Satisfied	No. Unsatisfied
Sewer overflow	130	130	112	18
Littering	18	18	18	0
Vegetation overgrowth	88	88	68	20
Water pollution	17	17	11	6
Air pollution	6	6	5	1
Water leakage	13	13	13	0
Total	272	272	227	45

4. Food Premises Inspection

Description	No. of Inspections	No. Satisfied	No. Unsatisfied
Formal			
General dealer	112	97	15
Take away	54	42	12
Restaurant	157	139	18
Supermarket	67	56	11
Dairies	32	24	8
Butcheries	152	134	18
Informal			
Spaza shops	39	31	8
Street vendors	130	97	33
Total	743	620	123
Food condemnation		34	13,400kg





5. Commercial Premises

Description	No.	No. Satisfied	No. Unsatisfied
Funeral undertakers	63	48	15
Private General Practitioners premises	178	166	12
Pharmacies	36	36	0
Hazardous substances premises	12	12	0
Crematoria	4	4	0
Dry cleaners/laundry	22	17	5
Scrap Yard	12	8	4
Sand Winning	8	8	0
Hotels/Motels	28	24	4
Bed & Breakfast	181	159	22
Total	544	482	62

6. Industrial Premises Inspection

Description	No.	No. Satisfied	No. Unsatisfied	
Asphalt works	4	4	0	0
Gas works	10	10	0	0
Metal products	9	9	0	0
Paint or surface coating	5	5	0	0
Spray painting	20	15	5	5
Welding	9	9	0	0
Clothing manufacture	17	17	0	0
Footwear manufacture	9	9	0	0
Milling	13	12	1	1
Quarry	4	4	0	0
Rubber moulding	5	5	0	0
Timber manufacturing	9	5	4	4
Textile works	12	9	3	3
Waste collection	13	9	4	4
Petrochemical installation	12	12	0	0
Total	151	134	17	17





7. Institutional Premises Inspection

Description	No.	No. Satisfied	No. Unsatisfied
Clinics	50	42	8
Hospitals	16	12	4
Crèches	67	53	14
Schools	161	131	30
Children's homes	8	8	0
Place of safety	-	-	-
Rehabilitation centres	-	-	-
Old age homes	12	8	4
Police stations	16	16	0
Prisons	12	12	0
Magistrate courts	12	12	0
Churches	22	22	0
Town/Community Halls	24	24	0
Total	400	340	60

8. Residential Premises Inspection

Description	No.	No. Satisfied	No. Unsatisfied
Formal dwelling units	164	134	30
Informal dwelling units	95	66	29
Other specify	-	-	-
Total	259	200	59

9. Other Premises

Description	No.	No. Satisfied	No. Unsatisfied
Abattoirs	4	4	0
Cemeteries	16	16	0
Kennels	4	4	0
Stables	4	4	0
Piggeries	-	-	-
Poultres	-	-	-
Swimming pools	13	13	0
Farms/Small holdings	-	-	-
Other specify	-	-	-
Total	41	41	0





10. Surveillance and Control of Communicable Diseases

Description	No. of notifications received	No. Investigated	No. of persons affected
Cholera	-	-	-
Typhoid	-	-	-
Diarrhoea	-	-	-
Malaria	1	1	1
Paraffin poisoning			
Chemical poisoning			
Pesticidal poisoning			
Rabies/dog bite investigation	30	30	30
Tuberculosis	3	3	3
Others specify - bilharzia	-	-	-
Total	34	34	34

11. Health Education/Promotion Activities/Events

Topic/Theme/Name of event	Area/Place held	No. of audience
Water Conservation & Demand Management	Ezakheni Schools	10 800
Water Conservation & Demand Management	Ntabamhlophe	7 000
World Aids Day	St Chads	5 500

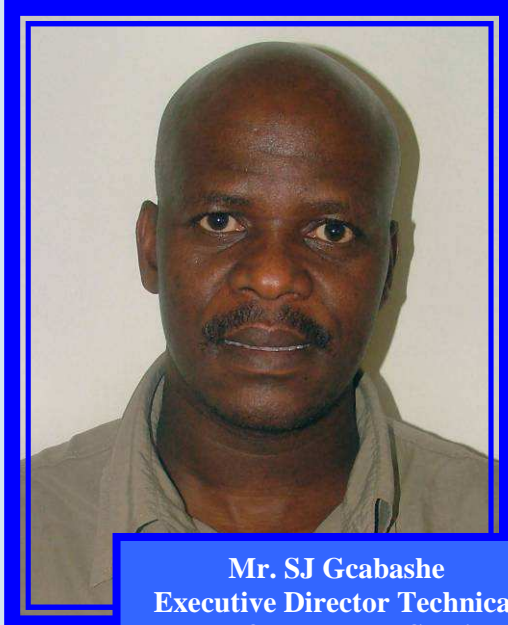
12. Other Activities

Description	No.
Imported consignments	3
Licence applications comments	29
Plans scrutinisation	250
Prosecutions	28
Development applications [ptb]/Health certificates	36
Other specify	-
Total	346





TECHNICAL AND INFRASTRUCTURE



Mr. SJ Gcabashe
Executive Director Technical
and Infrastructure Services



Mrs. S Mkhize
Project Management Unit
Manager

INTRODUCTION

WATER PROJECTS

NTABAMHLOPHE WATER PROJECT. Budget R 70,891,154.00

The above project has 13 phases.

Phases 1 to 4 of this project were completed in 2006/2007 financial years and the project is operational.

Phases 5 and 6 of Ntabamhlophe Water Project are currently at tendering stage and the tenders will be closed on the 2nd of December 2009 and the contractor should be on site in January 2010.

DUKUZA HOFFENTHAL WATER PROJECT. Budget R 26,103,599.00

The above project is an extension of the Moyeni/Zwelisha scheme. It comprises the construction of bulk mains and reticulation, a pump station and a 750kl reservoir, the project is progressing well and is anticipated to be completed in July 2010.





DRIEFONTEIN WATER SUPPLY

Budget R126,101,368.00



The above project has 10 phases and 2 phases have been completed with 4 being implemented. The phases are as follows:

INKUNZI WATER SUPPLY

Budget R7,369,246.89



The above project has been completed and was handed over to the community on 30 October 2009.





JONONOSKOP PHASES 1, 2 AND 3

Phases 1 and 2 are awaiting the completion of phase 3. The contractor for phase 3 has already been appointed and is currently establishing on site to finalize the outstanding work in phase 1 and 2 and to do 15km of additional piping , 85 standpipes also to be erected.

Eskom been to site and electricity connected. Completion anticipated at the end of May 2010.

DRIEFONTEIN RESERVOIR STRUCTURES

Budget R8,310,080.00

Thirteen reservoirs were completed on 23 October 2009 and they been tested but not yet operational, currently awaiting finalization of the pipe laying.

SIZANENTUTHUKO WATER PROJECT

Budget R14,314,653.00

We are experiencing delays on the above project due to the trenches that were washed open by storm water. 98% of piping has been completed only ancillary work still outstanding and pressure testing is still not done.

Eskom been to site and connected the power. Expected completion date is March 2010

SIZONQOBA WATER SUPPLY

Budget R7,359,814.00

The first contractor who was awarded this contract was terminated due to poor performance. The second contractor has been awarded and the contractor is already on site and is progressing well. Anticipated completion date is May 2010.

INKANYEZI WATER PROJECT

Budget R20,358,391.00

This project is progressing well but slowly, the progress to date is 19% and the anticipated completion date is August 2010.

NYAMANGOGO WATER PROJECT

Budget R11,567,617.00

The contract for the project was awarded in September 2009 and the contractor is





progressing well on site, the anticipated completion date is May 2010.

ROOSBOOM WATER SUPPLY

The above project has had a lot of delays due to the land ownership disputes were eventually resolved amongst the District Municipality the land owners and the Local Municipality.

The contractor is on site and progressing well. Anticipated completion date March 2010.

BERGVILL BULK WATER SUPPLY

30% of work is completed, project progress well and anticipated completion date is February 2010.

SANITATION PROJECTS

EMMAUSE SANITATION

Budget R11,656,115.00

A total number of 3755 vip toilet to be constructed and 2925 structures have been completed to date with 830 units still outstanding but to be completed by March 2010

ZWELISHA OKHAHLAMBA SANITATION

Budget R10,025,217.00

A total number of 3162 vip toilet structures to be constructed and to date 3040 toilet structures have been completed with only 122 remaining. Project to be completed by December 2009.

OBONJANENI SANITATION

Budget R6,515,790.00

A total number of 2105 vip toilet structures to be constructed, to date 206 toilet units have been completed and the remaining structures to be completed by March 2011.

WATERSMEET SANITATION

Budget R13,150,583.00

A total number of 4097 vip toilet structures to be constructed, to date 2654 units have been completed with 1443 still outstanding and to be completed by March 2011





ROOSBOOM SANITATION

Budget R8,057,916.00

The above project was allocated 2508 vip toilet structures and they have all been constructed. The project is ready for the handover to the community.

EDASHI SANITATION

Budget R6,968,721.00

A total number of 2100 vip toilet structures were allocated to this project and they have all been constructed. The project is ready for the community handover.

EMAHLOTSHINI SANITATION

Budget R6,782,891.00

The project was allocated 1986 vip toilet units and only 5 units are remaining, the project will be complete at the end of November 2009.

KWAVALA SANITATION

Budget R8,125,439.00

The project was allocated 2500 toilet structures and they are all completed. The project is ready for the community handover.

JONOSKOP SANITATION

Budget R11,460,350.00

The project is allocated 3731 vip toilet structures, to date 696 units have been completed with 2894 toilet structures still outstanding and will be completed by March 2011.



Before



After





SILIMANGAMEHLO SANITATION

Budget R8,158,601.00

A total number of 2452 toilet structures to be constructed, to date 655 toilet units have been completed with 1797 still remaining and will be completed in March 2011.

KWAHLATHI SANITATION

R 10,239,465.00

The project is allocated 3235 vip toilet structures, to date 1347 toilet structures have been completed with 1888 still remaining and to be completed by March 2011.

SPORTSFIELDS

LAMBERD PARK SPORTSFIELD

The original scope of work has been completed, the contractor is currently attending to the additional work as instructed by the project manager. Anticipated completion date is December 2009.

NEWSTAND SPORTSFIELD

The above project is completed and awaiting the date for the handover to the Local Municipality and the community.

EKUVUKENI TAXI RANK

The sewer and water connection are still outstanding but the structure and the paving are complete.

EZAKHENI SEWER PROJECT

This project was allocated 3296 waterborne toilet structures and sewer reticulation for 1750 households, to date the progress is 95% complete and will be completed by March 2010.





WATER SERVICES



Mr. BS Dladla
Water Services Manager

Introduction

The period under review in respect of this report is from 01 July 2008 to 30 June 2009. Water, being the main competency of this administration, experienced many challenges and highlights.

Bulk Services

We were fortunate to have been identified by the Department of Local Government and Traditional Affairs as a pilot project to assess the implications and impact of an effective Operations and Maintenance Plan. This pilot project is the first of its kind to be undertaken in the country.

Major refurbishment work has been carried out at the Ezakheni Water Treatment Plant and is still in progress.

Whilst other plants both on the Water Treatment side and Waste Water Treatment side needs refurbishment, finance remains the main constraint.

Although ageing and ailing infrastructure is a huge concern and the fact that most of our plants is producing beyond its designed capacity we have intricately managed to ensure that the quality of our drinking water is not compromised. In this regard we can be proud of being one of the best performing Water Service Providers in the country.

Once again continuous interruptions in the power supply to our Water Treatment Plant in Ezakheni was the root cause of the frequent interruptions of water in the supply area of this plant. We have on numerous occasions alerted Eskom and the Department of Water Affairs and Forestry of this occurring problem. The senior management of the uThukela District Municipality has even had an audience with the Department of Water Affairs and Forestry to highlight this serious plight.

Reticulation

In this area of operations ageing and ailing infrastructure continuously poses a huge challenge. Notwithstanding these challenges we have successfully been able to deliver an A level service.





Rural Supply

The drastic reduction of underground water poses a serious threat, as this resource is getting depleted very swiftly. This reduction of underground water has a serious impact on the lifespan of our pumps and motors. Hence the frequent replacement and repair of pumps and motors. As a result of this the supply of water via water tankers was the only alternative source of water to the affected communities.

Customer Care

This competence deals with queries from the public and report same to the relevant personal for attention and execution.

Conclusion

One of the main challenges that faces this Department is the continuous and frequent Vandalism and Abuse of our Infrastructure. Even the offering of a twenty thousand rand reward leading to a conviction does not relieve the situation. Numerous cases of sabotage and vandalism has been reported to the South African Police Services to no avail.

Illegal yard connections by the communities especially with schemes that are not designed for this purpose poses a huge challenge to this Department.

Considering the huge challenges together with budget constraints, a serious review of the tariff structure has to be considered in order to ensure efficient and effective delivery of services.

OPERATIONS AND MAINTANANCE

1. Rudimentary Department – Hand pump maintained

The boreholes in the following areas were maintained and are operational.

Indaka/Emnambithi

- Jonono
- Roosboom
- Roosboom Ematafuleni
- Hwebedeni
- Madazane – Zwane
- KwaGoli- Khumalo





Okhahlamba

- Acton Homes
- Ogade
- Dukuza
- Busingatha

Mbabazane

- Ntabamnyama
- Ngonyameni
- Bhekuzulu
- Mjwayeli School
- Mathamo.

2. Imbabazane Reticulation/ Water Schemes

- Emanjokweni – Operational
- Phawa – Operational
- KwaDlamini – Operational, Some consumers have made illegal household connections.
- Emahlutshini – Operational, Some consumers have made illegal household connections. There is a great need to re-design the scheme in order to supply all settlements including the Mhloshazana area.
- Shiyandlela – Operational, Water shortage due to draught.
- Bhekabezayo – All three boreholes are operational.
- KwaMkhize – Three pumps are operational, water supply scheme is operational, A lot of vandalism around the area. Access roads to borehole sites are not in good condition.
- Nsonge – Operational, Resourvoir is slightly leaking, silt and mud must be scoured and washed away.
- KwaGcinusizi – Operational, Pump is small and giving out insufficient water.
- KwaMshini – Not fully operational, Potgieter is working on it.
- Dashi/Goodhome – The scheme is vandalised





- Zwelisha/ Craig Operational
- Locksloy – Phase three of Ntabamhlophe scheme it is operational, Lots of illegal house connection.
- Mhubheni – Phase 1 of Ntabamhlophe Scheme. The pumps are manually operated will be automatically once the valve is installed.
- Dalton – Phase 2 of Ntabamhlophe scheme, manually operated will be changed in house.
- Phangweni – Dube Village and Soul City does not have water at all. Water from Loskop Treatment Plant will be supplying the area.
- Bhekuzulu/Drycoat – Operational
- Rosedale – Operational
- Tatane – Operational, Reservoir was vandalised
- Engonyameni – Operational
- Mqedandaba – Operational but not according to the initial design because the consumers have done the illegal connections.
- Nkomokazini - Operational but not according to the initial design because the consumers have done the illegal connections
- Ngodini – Operational
- Emakekeni – Operational
- Emnyangweni – Operational
- Nyezane – The water supply is not up to standard because of the design, the pressure water supply from the main pipe is not pushing water to Reservoir A3 and A4 but the rising main to a4 has been rectified., Standpipes 100% complete.
- Moyeni – Operational
- Mandabeni – Operational
- Kwavala – Operational
- Madolobheni – Operational
- Slimangamehlo – Operational.

3. Okhahlamba Reticulation/Water schemes

- Diepsloot – Operational
- Mthende – Operational, Damaged cable need to be removed.
- Newstand – Operational





- Rooihoek – Operational
- Malotaskraal – Operational
- Emmause – Operational
- Emmause (Enkosini) Operational
- Greenpoint – Operational
- Emmablussini – Operational
- Dukuza – Dukuza water scheme is implemented by PMU
- Moyeni/Zwelisha – Operational
- Zankolongo – Operational
- Okhombe – Operational
- Waaiplaas – Need to drill a new borehole.
- Qhozo – Operational
- Hambrook – Not Operational, Borehole team is attending to the problem.
- Obonjaneni – Operational
- Emaromeni – Operational
- Woodford – Operational
- Bethany – Operational
- Rookdale – Operational
- KwaMaye – Springs needs to be maintained.

4. Indaka

- Tugela Estate – Operational
- Ngedlengedleni – Nash is working on it
- Mngceleni – Water table is low – Technical department is attending to it.
- Mkhalandoda – Operational
- Olifantkop – Operational
- Ekuvukeni Sewer Plant – Pumps were removed being attended to by the service provider.
- Vaalkop Pump Station – Operational
- Mabhekazi Pump Station – Not operational due to vandalism.





5. **Emnambithi Rural Areas schemes**

All the following schemes are operational

- Piecetown
- Watersmeet
- Kleinfontein
- Kirkentulock
- Creamin
- Emathondwane
- Baldeskraal
- Roosbom
- Driefontein
- Vanreenen
- Burford
- Zwelisha
- Emcitsheni
- St Chad's Nhlalakahle
- KwaMthandi
- Qinisa
- Ezintabeni
- St Chad's
- Matiwanoskop
- Ganahoek
- Jononoskop
- Lucitinia

6. **Bulk Schemes**

All are operational and on proper maintenance.

Estcourt Bulk Water

- Forderville High Reservoir





- Bacon Factory Reservoir
- Kwezie Reservoir
- Mimosa dale reservoir
- Wembezi Reservoir
- Tower Reservoir
- Mhlubani (Dalton) Reservoir

Ekuvukeni Area

- Umbulwana Reservoir
- Petronella Reservoir
- Vaalkop Reservoir
- Zantbult Reservoir
- Rock Kliff Reservoir
- Lime Hill Reservoir
- Tholeni Reservoir
- Ladysmith Area Spionkop Water Supply





Financial Services



**Mr. JN Madondo
Chief Financial Officer**

Introduction

Budget and treasury Office (Financial Services Department) is the support department which does not only support functionaries of the municipality to achieve municipal strategic objectives but it also strives for financial substance of the municipality through ensuring that set goals are met.

Financial year end 30 June 2009 saw various challenges, this included the global economic meltdown. This had a huge impact to the municipality since our financial base shrunk contrary to the increase of demand for services. It posed huge budgetary constrains in terms of stretching the over stretched

income base.

The department set for itself the following objectives for the year;

- Enhancement of financial administration capacity
- Mobilization of external, Provincial, National & International funding and investments
- To aggressively implement the credit control policy
- Enhance and capacitate governance structures
- To minimize the risk of fraud
- To implement MPRA
- To enhance Intergovernmental relations in financial matters

Achievements And Challenges

The following was accomplished by the department despite various challenges faced,





- Various members of staff were sent to various training institutions for capacity building, this included the Wits Business School.
- The department was successful in driving all processes which saw a Timeous adoption and implementation of the rates taxes to the District Managed area.
- Budgetary constrains did not allow for mobilization of external funding.
- Fraud prevention plan was adopted by council and communicated to various staff members in an attempt to minimize risk of fraud.
- Audit committee was operational through out the year.
- Credit control was implemented very aggressively, this took a serious step when the buy in from all departments was obtained for vigorous implementation.

Budget

Budget for 2008/2009 financial year needed to deal with the following issues,

a) Ageing infrastructure

Council inherited aged infrastructure from local municipalities which was not accompanied by any reserves for replacement, instead, long-term loans and unserviceable old equipment including water pumps. Some of these pipes are more than 20 years old, they have reached and passed their lifespan.

Owing to the number of burst pipes occurrences, it becomes humanly impossible to replace the whole line, the decision was taken that gradually the infrastructure will be replaced.

b) Power shedding

The constant power cuts put enormous pressure to pumps, this was as a result of sudden shut downs. Council needed to budget for major pumps replacements and or repairs. The problem of power shedding does not only exact undue pressure in our water line only but also collapses the





infrastructure needed to ensure continued supply of water.

Power shedding compromises the quality of the water we supply thus requiring increased treatment procedures in water. which has costs implication and a greater impact on our budget.

Our infrastructure delivers water in excess of its designed capacities, therefore this programme strains the already overworked water plants in trying to restore water levels to normal, and reach the required levels for gravitation.

c) Drought

The rural areas mostly receive the water supply from bore holes During winter seasons, these boreholes run dry. This then requires council to supply water tank trucks to these areas which is an expensive exercise. The municipality is trying its best to put infrastructure like main water lines in some of these areas e.g uMhlumayo water scheme which will be operational very soon which has cost us in a region of R39m.

d) Increasing Number of Indigents

The unemployment rate results in the increased number of indigent consumers, since the greater part of our consumers are unemployed. In order for us to supply water to rural communities and stand pipes for free, we have increased the provision for these consumers from R6.8m to R7m.

BUDGET PROCESS

The following budget process plan was followed in order to ensure that budget is approved in time.

Budget Process Plan

September

Mayor to submit to Municipal Council time schedule outlining:

1. Approval preparation, tabling and approval of the annual budget.





2. Annual review:
 - IDP
 - Budget related policies
3. Tabling of adoption of any amendments to IDP and budget related policies.
4. Consultative process forming part of the above.

A. PREPARATION

August *Finance to provide incomes both allocations (DORA) and other possible incomes in conjunction with other departments for the budget period.*

Fixed costs are provided by the Finance Department e.g. salaries budget

Technical Department provides for other fixed costs e.g. carry-overs, contract costs (e.g rentals etc.)

Percentage allocations for Departments are determined.

September	:	Other policy issues are addressed
October	:	Departments submit budgets as per allocations.
November	:	Compilation and information gathering.
January	:	Consultation with Local Municipalities.

B. TABLING

February	:	Mayor tables the budget to EXCO.
March	:	Mayor tables the budget to the Council.
April	:	Municipal Manager publishes the tabled budget for public comments.

Municipal Manager presents printed and electronic budget to National and Provincial organisations (chapter 22(b)(i) & (ii))Municipal Finance Bill).

May (begin)	:	EXCO considers views from community, National and Provincial organisations.
-------------	---	---

May (mid)	:	Mayor responds to budget submissions.
-----------	---	---------------------------------------





C. APPROVAL

- (June begin) : Municipal Council approves budget with other issues.
Refer Municipal Finance Management Bill – Page 35(c)
(i) – v)
Mayor must ensure that service delivery and budget implementation plan are in place and communicated accordingly as well as performance agreements.

Annual Financial Statements

Council was expected to compile its financial statements in accordance with Generally Recognised Accounting Practice (GRAP).

The above required the municipality to engage in various activities in order to comply with the requirements of some applicable standards. The major requirement was the evaluation of non current assets (Fixed assets). Tabled here below is the set of financial statements which was submitted for audit.





ANNUAL FINANCIAL STATEMENT

For the 2008/2009 Annual Financial Statement, please see attached





Auditor-General Audit Report (Final Draft)

REPORT OF THE AUDITOR-GENERAL TO THE KWAULU-NATAL PROVINCIAL LEGISLATURE AND THE COUNCIL ON THE FINANCIAL STATEMENTS AND PERFORMANCE INFORMATION OF THE UTHUKELA DISTRICT MUNICIPALITY FOR THE YEAR ENDED 30 JUNE 2009

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Uthukela District Municipality which comprise the statement of financial position as at 30 June 2009, the statement of financial performance, the statement of changes in net assets and the cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory notes, as set out on pages [xx] to [xx].

The accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the Standards of Generally Recognised Accounting Practice (Standards of GRAP) and in the manner required by the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

The Auditor-General's responsibility

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 read with section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004) (PAA) and section 126(3) of the MFMA, my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with the International Standards on Auditing read with *General Notice 616 of 2008*, issued in *Government Gazette No. 31057 of 15 May 2008*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material





misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

6. Paragraph 11 *et seq.* of the Standard of Generally Recognised Accounting Practice, GRAP 1 *Presentation of Financial Statements* requires that financial reporting by entities shall provide information on whether resources were obtained and used in accordance with the legally adopted budget. As the budget reporting standard is not effective for this financial year, I have determined that my audit of any disclosures made by the Uthukela District Municipality in this respect will be limited to reporting on non-compliance with this disclosure requirement.
7. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

8. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Uthukela District Municipality as at 30 June 2009 and its financial performance and its cash flows for the year then ended, in accordance with the Standards of GRAP and in the manner required by the MFMA.

Emphasis of matters

Without qualifying my opinion, I draw attention to the following matters.

Going concern

9. Note 36 to the financial statements indicate that the Uthukela District Municipality is experiencing cash flow difficulties. A net deficit of R64,3 million was incurred during the year ended 30 June 2009 and conditional grants of R29,1 million had been used for operational expenditure. These conditions, along with other matters as set forth in note 36, indicate the existence of a material uncertainty that may cast significant doubt on the entity's ability to continue as a going concern.

Unauthorised expenditure

10. As disclosed in note 38 to the financial statements, unauthorised expenditure to the amount of R 2,4 million was incurred, as bulk water expenditure was not included in the approved budget.





Fruitless and Wasteful expenditure

11. As disclosed in note 39 to the financial statements, fruitless and wasteful expenditure to the amount of R67,950 was incurred due to penalty interest being levied on late payment of electricity accounts.

Restatement of corresponding figures

12. As disclosed in note 2 to the financial statements, the corresponding figures for 30 June 2008 have been restated as a result of a change in accounting policy and errors discovered during 2008/2009 in the financial statements of the municipality at and for the year ended 30 June 2008.

Material Losses

13. As disclosed in note 34 to the financial statements, water losses amounting to R16,2 million were incurred during the water distribution process.

Other matters

Without qualifying my opinion, I draw attention to the following matters that relates to my responsibilities in the audit of the financial statements:

Material inconsistencies in information included in the annual report

14. I have not obtained the other information included in the annual report and have not been able to identify any material inconsistencies with the financial statements.

Unaudited supplementary schedules

15. The municipality provided supplementary information in the Annexure E1 and E2 to the financial statements on whether resources were obtained and used in accordance with the legally adopted budget, in accordance with GRAP 1 *Presentation of Financial Statements*. The supplementary budget information and other supplementary information set out on pages xx to xx does not form part of the financial statements and is presented as additional information. I have not audited these schedules accordingly; I do not express an opinion thereon.

Non-compliance with applicable legislation

Municipal Finance Management Act

16. Sections 74(1) and 104(1)(b) of the MFMA were not complied with, in that, reports for all contracts awarded over R100 000 had not been submitted to treasury.
17. Section 71 of the MFMA was not complied with, in that signed reports on conditional grant spending was not timeously submitted to the National Treasury.

Governance framework





18. The governance principles that impact the auditor's opinion on the financial statements are related to the responsibilities and practices exercised by the accounting officer and executive management and are reflected in the internal control deficiencies and key governance responsibilities addressed below:

Key governance responsibilities

19. The MFMA tasks the accounting officer with a number of responsibilities concerning financial and risk management and internal control. Fundamental to achieving this is the implementation of key governance responsibilities, which I have assessed as follows:

20. Key officials have been available throughout the audit to offer assistance, thus enabling the entity to timeously provide a clear trail of supporting documents. However, insufficient monitoring by management and an ineffective audit committee resulted in material adjustments having to be made to the amounts and disclosure notes to

No.	Matter	Y	N
Clear trail of supporting documentation that is easily available and provided in a timely manner			
1.	No significant difficulties were experienced during the audit concerning delays or the availability of requested information.	<input type="checkbox"/>	
Quality of financial statements and related management information			
2.	The financial statements were not subject to any material amendments resulting from the audit.		<input type="checkbox"/>
3.	The annual report was submitted for consideration prior to the tabling of the auditor's report.		<input type="checkbox"/>
Timeliness of financial statements and management information			
4.	The annual financial statements were submitted for auditing as per the legislated deadlines section 126 of the MFMA.	<input type="checkbox"/>	
Availability of key officials during audit			
5.	Key officials were available throughout the audit process.	<input type="checkbox"/>	
Development and compliance with risk management, effective internal control and governance practices			
6.	Audit committee		
	The municipality had an audit committee in operation throughout the financial year.	<input type="checkbox"/>	
	The audit committee operates in accordance with approved, written terms of reference.		<input type="checkbox"/>
	The audit committee substantially fulfilled its responsibilities for the year, as set out in section 166(2) of the MFMA.		<input type="checkbox"/>





7.	Internal audit		
	The municipality had an internal audit function in operation throughout the financial year.	<input type="checkbox"/>	
	The internal audit function operates in terms of an approved internal audit plan.	<input type="checkbox"/>	
	The internal audit function substantially fulfilled its responsibilities for the year, as set out in section 165(2) of the MFMA.	<input type="checkbox"/>	
8.	There are no significant deficiencies in the design and implementation of internal control in respect of financial and risk management.	<input type="checkbox"/>	
9.	There are no significant deficiencies in the design and implementation of internal control in respect of compliance with applicable laws and regulations.		<input type="checkbox"/>
10.	The information systems were appropriate to facilitate the preparation of the financial statements.	<input type="checkbox"/>	
11.	A risk assessment was conducted on a regular basis and a risk management strategy, which includes a fraud prevention plan, is documented and used as set out in section 62(1)(c)(i) of the MFMA.		<input type="checkbox"/>
12.	Delegations of responsibility are in place, as set out in 79 of the MFMA.	<input type="checkbox"/>	
Follow-up of audit findings			
13.	The prior year audit findings have been substantially addressed.	<input type="checkbox"/>	
14.	SCOPA/Oversight resolutions have been substantially implemented.	<input type="checkbox"/>	
Issues relating to the reporting of performance information			
15.	The information systems were appropriate to facilitate the preparation of a performance report that is accurate and complete.		<input type="checkbox"/>
16.	Adequate control processes and procedures are designed and implemented to ensure the accuracy and completeness of reported performance information.		<input type="checkbox"/>
17.	A strategic plan was prepared and approved for the financial year under review for purposes of monitoring the performance in relation to the budget and delivery by the Uthukela District Municipality against its mandate, predetermined objectives, outputs, indicators and targets section 68 of the MFMA.	<input type="checkbox"/>	
18.	There is a functioning performance management system and performance bonuses are only paid after proper assessment and approval by those charged with governance.	<input type="checkbox"/>	

the financial statements. Furthermore, the organisational structure did not address areas of responsibility to support effective controls over performance information reporting.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

Report on performance information

21. I was engaged to review the performance information.





The accounting officer's responsibility for the performance information

22. In terms of section 121(3)(c) of the MFMA, the annual report of a municipality must include the annual performance report of the municipality, prepared by the municipality in terms of section 46 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA).

The Auditor-General's responsibility

23. I conducted my engagement in accordance with section 13 of the PAA read with *General Notice 616 of 2008*, issued in *Government Gazette No. 31057 of 15 May 2008* and section 45 of the MSA.
24. In terms of the foregoing my engagement included performing procedures of a review nature to obtain sufficient appropriate evidence about the performance information and related systems, processes and procedures. The procedures selected depend on the auditor's judgement.
25. I believe that the evidence I have obtained is sufficient and appropriate to provide a basis for the findings reported below.

Findings on performance information

Non-compliance with regulatory requirements

Content of integrated development plan

26. The integrated development plan of the Uthukela District Municipality did not include the key performance indicators and performance targets determined in terms of its performance management system, as required by sections 26(i) and 41(1)(b) of the MSA and regulation 12 of the Municipal Planning and Performance Management Regulations, 2001.

Internal auditing of performance measurements

27. The internal auditors of the Uthukela District Municipality did not audit the performance measurements on a continuous basis and submit quarterly reports on their audits to the municipal manager and the performance audit committee.

Performance information not received in time

28. An assessment could not be performed of the reliability of the reported performance information, as set out on page xx to xx of the annual report, since the information was not received in time for review.





APPRECIATION

29. The assistance rendered by the staff of the Uthukela District Municipality during the audit is sincerely appreciated.

Pietermaritzburg

30 November 2009





Performance 2008/2009

Department Health & Environmental Services

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS	STATUS AS AT 30 JUNE 2009
Good Governance	To prevent water wastage and water loss	Inputs : Human Resources & Finance Activities : Conduct water conservation awareness event Outputs : At least one water conservation awareness event held Impact : Reduced water loss & wastage	Ongoing End March 2009	Water conservation awareness event was held on the 3 rd March 2009 at Ntabamhlophe Water conservation awareness event was held on the 5 th March 2009 at Ezakheni Section E Water conservation awareness event was held on the 26 th March 2009 at Isiqophamithi Ezakheni Section C
Good Governance	To monitor the quality of water	Inputs: Finance, Human Resources Activities : Taking of water samples Outputs: At least 13 main water purification plants monitored monthly Impact : Safe water supplied to the consumers	Ongoing 12 monthly reports by June 2009	Water samples taken from 13 water works monthly during the past 12 months
Good Governance	To monitor the quality of food	Inputs : Finance, Human Resources Activities : Taking of food samples. Inspection of food premises. Outputs : At least 10 food samples taken per quarter Impact : Safe food consumed by the public	Ongoing 4 quarterly reports by end of June 2009	71 Food samples were taken during the last 12 months
Good Governance	To monitor management of waste	Inputs : Human Resources & Finance Activities : Finalization and implementation of integrated waste management plan Outputs : Documented waste management plan and waste management reports. Impact : Reduced indiscriminate littering	Ongoing End March 2009 4 quarterly reports and 2 recycling projects by June 2009	Integrated Waste Management Plan in place 4 Waste Management Reports complied 3 Waste Recycling Projects initiated





Performance 2008/2009

Department Health & Environmental Services

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS	STATUS AS AT 30 JUNE 2009
Good Governance	To monitor the ambient air quality	Inputs : Finance & Human resources Activities : Finalization and implementation of air quality management plan Outputs : Documented air quality management plan and air quality management reports Impact : Reduced atmosphere emissions	Ongoing End December 2009 4 Quarterly reports by June 2009	Air Quality Management Plan in place 4 Air Quality Management Reports compiled
Good Governance	To mitigate the impact of HIV/AIDS	Inputs : Finance and Human Resources Activities : Finalization and implementation of HIV/AIDS Strategy Outputs : Documented strategy in place and quarterly reports Impact : Reduced new HIV infections	Ongoing End March 2009 4 quarterly reports by June 2009	HIV/AIDS Strategy in place 4 Quarterly Reports compiled
Good Governance	To conduct health promotion	Inputs : Finance and Human Resources Activities : Organize health promotion awareness events Outputs : Documented health promotion awareness. Impact : Increased community knowledge on prevention of ill-health and promotion of wellness	At least 4 health promotion awareness events held by June 2009	Five Health Promotion Events were held as follows:- World Food Day awareness event held on 14 th October 2008 at Imbabazane HIV/AIDS awareness event held on 9 th December 2008 at St Chads Sports Ground Water Conservation Awareness Event held on the 3 rd March 2009 at Ntabamhlophe area Water Conservation Awareness Event held on the 5 th March 2009 at Ezakheni Section E Community Hall Water Conservation Awareness Event held on the 26 th March 2009 at Isiqophamithi P. School Ezakheni





Performance 2008/2009

Department Health & Environmental Services

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS	STATUS AS AT 30 JUNE 2009
Good Governance	To promote occupational health and safety	Inputs : Finance and Human Resources Activities : Finalization and implementation of work place based employee wellness programme Outputs : Documented employee wellness programme Impact : Reduced occupational diseases and injuries.	Ongoing End March 2009 Health & Safety report by June 2009	Employee Wellness Programme in place Health & Safety Annual Report compiled

Department Technical Services

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS	STATUS AS AT 30 JUNE 2009
MIG Water and Sanitation Infrastructure Provision	Backlogs in the provision of sustainable infrastructure, water and sanitation services	Umhlumayo (Mteyi Extension) Moyeni Zwelisha Ph 4 Dukuza/Hoffenthal	Implementation of the projects as per MIG cash flows and schedules and other projects – reductions backlogs	This project is 98% complete Generally good progress was achieved during the month. Work on the HDPE reticulation pipelines is now 70% complete, 200mm gravity main 54% complete and PVC reticulation 15%. The steel flanged pipe rising main to the 750 kl reservoir is due to commence shortly. The pump station building walls are being constructed and the base for the elevated tank is due to be poured mid-July. The 250 kl reservoir floor is also nearly ready to be cast





Performance 2008/2009

Department Technical Services

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS	STATUS AS AT 30 JUNE 2009
MIG Water and Sanitation Infrastructure Provision	Backlogs in the provision of sustainable infrastructure, water and sanitation services	Driefontein Bulk Water Supply	Implementation of the projects as per MIG cash flows and schedules and other projects – reductions backlogs	<p>General: Development of the project commenced with project scope Items 2 & 3 - broken down into 10 separate contracts commencing April 2007. Project scope Item 1 to commence during 2011. The remainder of the contracts will be activated with due cognisance of budget allocations for the respective financial years.</p>
		Bergville Bulk		<p>1. Contract 1 - Acton Homes W.S.S.: Indonsa's services terminated. WRK currently investigating and capturing the installed infrastructure on drawing. Lashes Investments cc. to be shortly instructed to complete the outstanding work. 2. Contract No.2 which comprises the bulk water main from Bethany reservoir to Acton Homes & Hambrook, commenced on 15/02/08 and contract completion date set for 01 July'08. The Contractor, however has not yet performed pressure testing and requested to perform the work whilst connection to the Bethany reservoir is performed by the Contract No.3 Contractor - completion expected by end Aug 2009.</p>





Performance 2008/2009

Department Technical Services

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS	STATUS AS AT 30 JUNE 2009
MIG Water and Sanitation Infrastructure Provision	Backlogs in the provision of sustainable infrastructure, water and sanitation services		Implementation of the projects as per MIG cash flows and schedules and other projects – reductions backlogs	<p>3. Contract No.3, which comprises the rising main from Bergville to Bethany and bulk water extension to Greenpoint was awarded to Lashes Investments. The Contract commencement date is 20 May 2009, coinciding with scheduled PSC meetings with Bethany and Greenpoint. The technical hand-over meeting took place on 20 May 2009. Physical construction has just commenced and some 400m trench excavated to date.</p>
		Sahlumbe- Enkaseni San		<p>This project was allocated 581units for 07/08 financial year. Only 116 units are completed. This project has been on hold for the past four months due to inaccessibility by road transport. Since the KwaLudimbi road has been temporarily sorted out, the project will be able to progress at least one month when the 33 allocated for that area are completed then the project will be on hold until access road to Emangqomfini & Emanseleni is sorted out</p>





Performance 2008/2009

Department Technical Services

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS	STATUS AS AT 30 JUNE 2009
MIG Water and Sanitation Infrastructure Provision	Backlogs in the provision of sustainable infrastructure, water and sanitation services	Kwavala San Ph 2	Implementation of the projects as per MIG cash flows and schedules and other projects – reductions backlogs	The project was allocated 883 units for 08/09 financial year and has completed all units. There is currently one builder on site who is sorting out the snagging.
		Roosboom San		The project was allocated 1055 units for 08/09 financial year and has completed 1055 units with 0 remaining. This project has been completed with only minor snagging being sorted out. When that has been completed the close-out report will be submitted to UTDM
		Zwelisha-Okhahlamba San		This project was allocated 1279 units for 08/09 financial year. 1097 sanitary units are completed with 182 remaining. The project has 10 builders on site with the expected output of 120 units per month. The second site will start soon.
		Kwamkhize San		The project was allocated 1087 units for 08/09 financial year and has completed 975 with 112 remaining. There are 20 builders on site with the expected output of 160 units per month. The project is now divided into two sub areas.





Performance 2008/2009

Department Technical Services

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS	STATUS AS AT 30 JUNE 2009
MIG Water and Sanitation Infrastructure Provision	Backlogs in the provision of sustainable infrastructure, water and sanitation services	Emahlutshini San	Implementation of the projects as per MIG cash flows and schedules and other projects – reductions backlogs	The project was allocated 1119 units for 08/09 financial year. 1114 units are completed with 5 remaining. The remaining 5 is due to non co-operativeness by beneficiaries which has resulted in those beneficiaries being requested to sign a letter stating that they are not willing to assist and accept the sanitary units.
		Jononoskop San		This project was allocated 1429 units for 09/10 financial year. 287 of these units are completed with 1142 remaining. There are 16 builders on site with the expected output of 128 units per month. The project area has been divided into two sub areas to accelerate the construction process.
		Slimangamehlo San		This project was allocated 390 units for 08/09 financial year with 290 units completed and 100 remaining. 27 local builders were recruited with the expected output of 324 units per month. The project has been divided into three sub areas to accelerate the construction programme.





Performance 2008/2009

Department Technical Services

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS	STATUS AS AT 30 JUNE 2009
MIG Water and Sanitation Infrastructure Provision	Backlogs in the provision of sustainable infrastructure, water and sanitation services	Emmause San	Implementation of the projects as per MIG cash flows and schedules and other projects – reductions backlogs	This project was allocated 1301 sanitary units for 09/10 financial year. 192 of those units has been completed with 1109 remaining. The are currently 23 builders on site with the expected output of 176 units per month. The project has 4 sub areas active which is done to accelerate construction.
		Edashi San		The project was allocated 1233 units for 08/09 financial year. 1395 units are completed with -162 (15) remaining. There are 10 builders on site with expected output of 80 units per month.
		Watersmeet San		This project was allocated 1753 units for 09/10 financial year. 112 sanitary units are completed with 1641 remaining. The are 28 builders on site with the expected output of 224 units per month. The project is divided into two sub areas to accelerate progress.





Performance 2008/2009

Department Technical Services

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS	STATUS AS AT 30 JUNE 2009
MIG Water and Sanitation Infrastructure Provision		Ezakheni : Water Borne Sewer Section E Extension Phase2	Implementation of the projects as per MIG cash flows and schedules and other projects – reductions backlogs	The construction of internal sewer reticulation is 100% complete, house connections is 100% complete and top structure foundation slabs is 78% complete. Construction of toilet top structures are in progress and 1303 have been completed (75% complete)
		Ekuvukeni Taxi Rank		Ablution block structure is complete, plastering is on progress. Plumbing is outstanding.
Other Funding Water and Sanitation Infrastructure Provision	Backlogs in the provision of sustainable infrastructure, water and sanitation services	Indaka Bulk	Submission for approval to DWAF by 30 June 2008	Inclusion of projects in the IDP still to be done. Procurement Policy relating to the appointment of Engineers to be resolved and funding still to be secured.
		Emanjokweni Augmented water Scheme		
		Silimangamehlo/Ema dolobheni San		
		Bergville Sewage and Sewer Reticulation		
		Nobamba Ezitendeni San		
		Nhlawe water supply scheme		
		Newstand Sportsfield	Appointment of Engineer by 30 June 2008	Fencing, Earthworks, Irrigation system, and septic tank is complete. Ablution block is 95% complete. Grassing is outstanding.
Nyezane San	Business plan to be re-submitted due to the introduction of a revised policy			





Performance 2008/2009

Department Technical Services

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS	STATUS AS AT 30 JUNE 2009
Other Funding Water and Sanitation Infrastructure Provision	Backlogs in the provision of sustainable infrastructure, water and sanitation services	Kwahlathi san		Registered
		Jononoskop San		Awaiting registration
		Ntabamhlope Water Supply Ph 2		Awaiting registration
		Obonjaneni San		Registered
		Thembalihle San		Business plan to be re-submitted due to the introduction of a revised policy
National Key Performance Indicators		Percentage of households with access to basic levels of water, sanitation, electricity and solid waste removal	Report by 30 June 2008	

Water Services Department

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS	STATUS AS AT 30 JUNE 2009
Service Delivery	To render service that is efficient and cost effective	Input: Finance, Human Resources Activities: a) Development of maintenance plan b) Adoption of maintenance plan c) Implementation of the maintenance plan Output: a) Developed maintenance plan b) Adopted plan c) Reports on implementation Impact: Customer satisfaction and improved service delivery	Ongoing a) End Dec 08 b) End Feb 09 c) End March 09 a) End Dec 08 b) End Feb 09 c) Done on monthly basis 4 Quarterly reports by end June 09	Ongoing Achieved Achieved Achieved Achieved Achieved Achieved Submitted





Performance 2008/2009

Water Services Department

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS	STATUS AS AT 30 JUNE 2009
Service Delivery	To provide sustainable potable water and sanitation	Input: Human Resources Activities: To ensure continued supply of potable water Output: Prompt response to burst pipes and sewage blockages Impact: Uninterrupted service delivery	Ongoing 4 Quarterly reports by end of June 2009 Monthly reports to MANCO	Ongoing Submitted Achieved and ongoing
	To create a functional customer care unit	Input: Human Resources Activities: To develop a functional customer care centre Outputs: Customer Care Centre that is effective Impact: Customer satisfaction	Ongoing End of March 2009 Monthly reports to MANCO 4 Quarterly reports by the end of June 2009	Ongoing Reports presented to MANCO Under review for enhancement Ongoing
	To conserve water	Inputs: Finance and Human Resources Activities: Implementation of the water conservation and demand management programme Outputs: Reduced water loss by 25% Impact: Financial saving and enhanced service delivery	4 Quarterly reports by the end of June 2009 End of June 2009 4 Quarterly reports by the end of June 2009	Grant funding acquired Ongoing Project completion – 30/3/2010





Performance 2008/2009

Water Services Department

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS	STATUS AS AT 30 JUNE 2009
Service Delivery	To provide sustainable potable water and sanitation	Inputs: Finance and Human Resources Activities: Engagement with housing forums Outputs: Number of households with basic water Impact: To provide water to new developments	As per scheduled programme 4 Quarterly reports by end June 2009 4 Quarterly reports by end June 2009	Ongoing Delivery hampered due to bulk constraints





Performance Targets for 2008/2009

Department Financial Services

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS	STATUS AS AT 30 JUNE 2009
Financial Viability	Outsource the internal audit function	<p>Input: Finance, Human Resources</p> <p>Activities:</p> <p>a) Engagement with the internal audit</p> <p>b) Coordinate IGR Meetings</p> <p>Output:</p> <p>a) Internal Audit reports produced & attend to 20% of the prior year audit queries b) Minutes of all scheduled IGR Meetings</p> <p>Impact: Cooperative governance</p>	<p>Ongoing</p> <p>a) 4 Engagements by end of June 09</p> <p>b) 4 Coordinated IGR meetings by end June 09</p> <p>a) 4 quarterly reports produced by June 2009 b) 4 Quarterly reports by end June 09</p>	<p>PricewaterhouseCoopers was appointed, internal audit plan was developed and adopted and the draft report has been circulated to audit committee members. The final draft will be submitted before 11 July 2009. Refer annexure 1 of portfolio of evidence for the draft report.</p>
	To mobilise external, Provincial, National & International funding and investments	<p>Input: Finance, Human Resources</p>	<p>Ongoing</p>	<p>Meeting has been held with Thuli (DBSA) on 11 June 2009, where in principle the follow was agreed:</p> <ol style="list-style-type: none"> 1. DBSA is prepared to consider long term financing should council be prepared to counter fund the loan 2. DBSA would consider grant funding for soft issues to address debt recovery rate in the council 3. Council should make representations for the above in writing 4. Representation on the above has been presented to management. <p>Local Govt. Logan Pillay has been engaged for the possible provincial govt. funding. Budget was not available to mobile international funding.</p>





Performance Targets for 2008/2009

Department Financial Services

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS	STATUS AS AT 30 JUNE 2009
Financial Viability	Effective SCM Unit	<p>Input: Finance, Human Resources</p> <p>Activities:</p> <p>a) Production of maintenance plan for vehicle fleet</p> <p>b) Number of reports to MM on the status of SCM unit</p> <p>c) Updating of the asset register</p> <p>d) GAMAP conversion</p> <p>e) Number checks on internal control and reports</p> <p>f) Creditors payments</p> <p>Output:</p> <p>Cost effective and sustainable department</p> <p>Impact:</p> <p>a) Controlled vehicle fleet</p> <p>b) Reduced number of complaint from the SCM unit</p> <p>c) Improved asset management</p> <p>d) Converted Financial statements</p> <p>e) Improved Internal systems</p> <p>f) Timeous payment of creditors</p>	<p>Ongoing</p> <p>maintenance plan by 31/12/2008</p> <p>b)-f) 4 Quarterly reports submitted to MM by end June 2009</p>	<p>Fleet management policy was developed internally and approved by the council on 27/08/09 which governs how fleet should be maintained, refer Annexure 2 and henceforth pre-printed books have been circulated to all drivers who need to affix them into the vehicles for both accountability on trips made and purpose. Quarterly reports on the status of the supply chain management unit are attached in portfolio refer Annexure 3. The assets register is being updated by A.B. Projects who are employed to convert the assets register to be Grab/Gamap compliant, this will be completed before financial statements are finalised. This process also includes the physical identification and evaluation of assets. (Project co-funded by Prov. Treasury.) Provincial treasury and Council appointed Ernest and Young for the GAMAP conversion, refer Annexure 3 Addendum E for the progress report. The process will be finalised before completion of financial statements.</p> <p>Internal control mechanism have been developed refer Annexure 3 Addendum F, and has been communicated to staff, a supplier data base has been formulated, refer Annexure 3 Addendum G. A data base application form was designed to ensure the capturing of information and as a checking mechanism of the compliance of service providers to procurement regulations, refer Annexure 3, Addendum H.</p> <p>Creditors have been paid in time accept for instances when cash flow did not allow. In order to avoid a re- occurrence, cash flow analysis have been done for 2009/2010</p>





Performance Targets for 2008/2009

Department Financial Services

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS	STATUS AS AT 30 JUNE 2009
Financial Viability	To enhance the revenue collection process	Inputs: Human Resources Activities: a) Application of credit control b) Number of reports on implementation Outputs: a) Implemented procedure based on new legislation b) Percentage of recovery of billed debtors Impact: Improved culture of payment	a) End June 2009 b) Quarterly reports End June 2009 70% by end June 2009 70% by end June 2009	Refer MANCO minutes (Too bulk for inclusion) Reports are part of the minutes
	Introduction of incentives	Input: Human resources Activities: a) Exploration of incentives and submission to council for consideration b) Number of reports to MANCO and Council on progress Outputs: Research of incentive schemes Impact: Approved incentive scheme by Council	Ongoing Research done by end March 2009 Weekly reports to MANCO and council as scheduled Research done by end March 2009	No new incentive scheme was developed accept for continuation with the council adopted 33,3% down payment, 33.3% arrangement on the full settlement of 33.3% of the debt. Reports on credit control are given weekly to MANCO refer MANCO meetings minutes (it will be too bulky for inclusion)

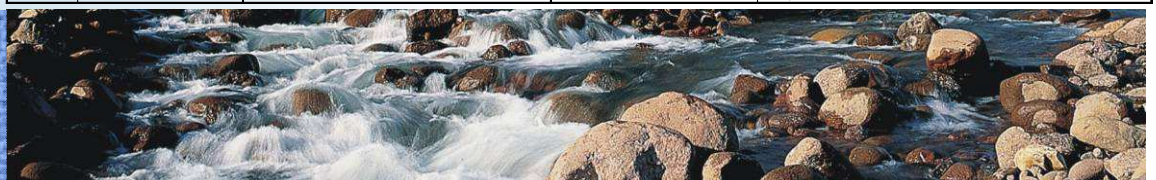




Performance Targets for 2008/2009

Department Financial Services

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS	STATUS AS AT 30 JUNE 2009
Financial Viability	Awareness Campaigns	<p>Input: Finance and Human Resources</p> <p>Activities:</p> <p>a) Number of road shows highlighting the importance of paying for services</p> <p>b) Media awareness campaigns highlighting the importance of paying for services</p> <p>c) Develop material which promote the culture of payment for services</p> <p>d) Procure other mechanisms which will enhance the message on culture of payment</p> <p>Outputs: Improved culture of payment</p> <p>Impact: Improved culture of payment</p>	<p>Ongoing</p> <p>5 Road shows by end June 2009</p> <p>2 campaigns by end June 2009</p> <p>Material developed by end Dec 2008</p> <p>Research and procurement of other mechanisms by March 2009</p> <p>End of June 2009</p> <p>End of June 2009</p>	<p>Due to budget constraints and cash flow problem, message for the importance for paying for services was carried during the 6 budget participation meetings, no separate event was done solely for the importance for paying for services.</p> <p>SMS's were sent to affected consumers monthly</p> <p>Water conservation promotional materials which were designed during the launch of the water week were used to promote the culture of payment.</p> <p>P.R consultants were hired to issue short message texts which were the enhanced method of promoting the culture of payments.</p>
	Preparation and adoption of budget	<p>Input: Human Resources</p> <p>Activities: Technical support to the mayor the correctness, timeous, realistic and submission of the budget</p> <p>Output: Draft municipal budget tabled for adoption by council</p> <p>Impact: Adopted informed budget</p>	<p>Ongoing</p> <p>2 meetings by March 2009</p> <p>Budget tabled for adoption by end of June 2009</p> <p>Budget tabled for adoption by end of June 2009</p>	<p>Budget process plan as previously been adopted by council was followed. Budget was drafted and communicated to stakeholders in the following areas, 02 April - Peacetown, 09 April - Burford, 07 April eKuvukeni, 20 April - Sahlumbe, 08 April ePhangweni and 19 April Bethany. All these stakeholders meetings were a success. After these meeting technical assistance was rendered to the Mayor, this the approval of the budget on 28 May 2009 which is 30 days prior to the commencement of the new financial year as envisaged by the act.</p>

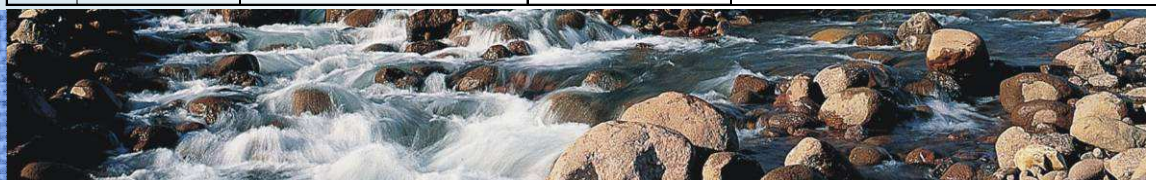




Performance Targets for 2008/2009

Department Financial Services

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS	STATUS AS AT 30 JUNE 2009
Financial Viability	To Develop and maintain indigent register	Input: Human Resources Activity: Development of an indigent register Output: Indigent Register Impact: Strengthen Financial Position	Ongoing End February 09 End February 09 End June 09	Indigent register is yet to be developed using indigent registers from local municipality, the unavailability of information from local municipalities complicates this task. System for maintaining will have to be developed, it is understood that proper maintenance of the register is tricky, since one can be indigent now, once employed the next day, it is more likely that that individual will not deregister. Refer Annexure 7 for already drawn up register.
	To review financial policies	Input: Human Resources Activity: a) Updating of credit control and Debt Collection Policy b) Implementation of credit control and debt policy Output: Updated credit control & debt collection policy Impact: a) Strict application of credit control policy b) Increased debt collection	Ongoing a) End December 08 b) End March 09 End Dec 08 a) End March 09 b) End June 09	There were no major circumstances which required the change of the credit control policy thus it remained unchanged. Credit control has been continually implemented. This was enhanced by the appointment of the service provider.
	To identify and report on premises without water	Input: Human Resources Activity: Identification of premises without water metres Output: Report on premises without water metres Impact: Improved collection of revenue	Ongoing Done on monthly basis Done on monthly basis End June 09	Refer reports in Annexure 12





Performance Targets for 2008/2009

Department Financial Services

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS	STATUS AS AT 30 JUNE 2009
Financial Viability	To identify premises with faulty water meters	Input: Human Resources Activity: Identification of premises with faulty water metres Output: Report on premises with faulty water metres Impact: Improved collection of revenue	Ongoing Done on monthly basis Done on monthly basis End June 09	Refer report in Annexure 13
	To upgrade the billing system	Input: Human Resources Activity: Identification of premises not in the billing system Output: Billing of previously unbilled properties Impact: Increased revenue collection	Ongoing Done on monthly basis Done on monthly basis End June 09	Also refer Annexure 13 for report
	To maintain the asset register	Input: Human Resources & Finance Activity: a) Update asset register b) Development of an asset management strategy c) Unbundling of assets Output: a) Updated asset register b) Developed asset management strategy c) GAMAP compliance asset register Impact: Improved asset management	Ongoing a) End June 09 b) End April 09 c) End June 09 a) End June 09 b) End April 09 c) End of June 09 End June 09	With conversion to Grab/ Gamap, assets are being evaluated and an appropriate depreciation is calculated by A.B. Projects, this process will culminate in an updated asset register. This will be finalised before the end of the financial year. A.B. Projects who are preparing assets register are to compile the asset maintenance plan, this will be achieved in 2009/2010 financial year





Performance Targets for 2008/2009

Department Financial Services

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS	STATUS AS AT 30 JUNE 2009
Financial Viability	To minimise the risk of fraud	Input: Human Resources Activity: Develop a fraud prevention plan Output: Fraud prevention plan Impact: Min risks on fraud	Ongoing End Dec 08 End Dec 08 End June 09	Fraud prevention plan has been formulated and been approved, refer Annexure 8 attached together with the training manual.
	To create a functional risk management system	Input: Human Resources Activity: Establishment of a risk management committee Output: Functional risk management committee Impact: Reduced risks	Ongoing End Dec 08 End March 09 End June 09	Management meeting has always been the risk committee Refer external audit response.
	To capacitate the audit committee	Input: Human Resources Activity: Assistance to audit committee Output: Capacitated audit committee Impact: Capacitated audit & functional committee	Ongoing Quarterly Quarterly End June 09	Assistance has always been given to audit committee, refer draft audit response.
	To develop disaster centre	Input: Human Resources Activity: Assist in the establishment of a disaster IT recovery plan Output: Disaster IT recovery (continuity) plan Impact: Reduced risks	Ongoing End March 09 End March 09 End March 09	No budget was made available to do IT audit, however necessary backups are done to secure IT failures.





Performance Targets for 2008/2009

Department Financial Services

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS	STATUS AS AT 30 JUNE 2009
Financial Viability	To respond to audit reports	Input: Human Resources Activity: Addressing the findings on internal and external audit report Output: Unqualified Audit Report Impact: Addressed findings of audit reports	Ongoing Bi-annually End June 09 End June 09	Refer action plan attached which addressed external audit queries, final report is awaited for internal audit once received action plan will be formulated to do the same. Refer Annexure 9
	To align budget processes with IDP process plan	Input: Human Resources Activity: Prepare and adopt the budget process plan aligned to IDP process plan Output: Budget process plan that is informed by the IDP Impact: Budget and IDP that is integrated	Ongoing As per IDP and Budget process Quarterly reports Quarterly reports	Budget process plan was adopted hence budget was adopted in time.
	To ensure accurate budget allocation	Input: Human Resources Activity: Render assistance to the Mayor for timeous approval of the budget Output: Approved budget Impact: Improved service delivery	Ongoing As per Budget process Bi-annual Reports Quarterly reports	Budget was tabled and consequently approved in time for adoption. Refer Annexure 11
	To embark on public participation of budget adoption	Input: Human Resources Activity: Communication of a draft budget Output: Budget consultation meetings Impact: Improved service delivery	Ongoing As per Budget process As per Budget process Quarterly reports	Budget participation meeting were arranged and adhered to, refer Annexure 13





Performance Targets for 2008/2009

Department Financial Services

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS	STATUS AS AT 30 JUNE 2009
Financial Viability	To adjust budget according to municipal performance	Input: Human Resources Activity: Preparation and adoption of adjusted budget Output: Adjusted budget adopted Impact: Improved service delivery	Ongoing End January 09 End January 09 Quarterly reports	Adjusted budget was prepared and adopted
	To inform stakeholders on budget performance	Input: Human Resources Activity: Report to stake holders on budget performance Output: Reports Impact: Improved service delivery	Ongoing Done on quarterly basis 4 Quarterly reports by end June 09 Quarterly reports	Stakeholders are mailed budget statements monthly
	To maintain the management of organisation fleet	Input: Human Resources Activity: Adoption and implementation of fleet management policy Output: Adopted fleet management policy Impact: Effective asset management	Ongoing End December 08 End December 08 4 Quarterly reports by end June 09	Fleet management policy was adopted Refer Annexure 2 and council resolution
	To auction redundant vehicles	Input: Human Resources Activity: Auction redundant stock/assets Output: Action Impact: Getting rid of redundant stock	Ongoing End December 08 End December 08 Quarterly reports	Redundant assets were identified and auctioned refer Annexure 4 In 2010 this process will be done with the inclusion of other stock.





Performance Targets for 2008/2009

Department Financial Services

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS	STATUS AS AT 30 JUNE 2009
Financial Viability	To implement MPRA	Input: Human Resources & Finance Activity: Establishment of evaluation roll Output: Evaluation roll Impact: Increased revenue collection	Ongoing End Nov 08 End Nov 08 Monthly reports	Provincial treasury and Council appointed Ernest and Young to carry out this project, refer Annexure C Addendum D for the progress report. The process will be finalised before completion of financial statements.
	To implement MPRA	Input: Human Resources Activity: Implementation of MPRA to DMA Output: Compliance to MPRA Impact: Increased revenue collection	Ongoing End June 09 As stated by the Act 1 Report by end June 09	Council undertook to implement the act, subsequent to that, a workshop was arranged with councillors and senior management. Various notices as required by the act were published. Council approved the policy and bylaws on 28 March 2009 refer Annexure 5 in portfolio of evidence. Included is the Evaluation roll for DMA affected properties.
	To implement Municipal by-laws	Input: Human Resources Activity: Adoption of rates policy and by-laws Output: Adopted rates policy and by-laws Impact: Implementation of the policy and by-laws	Ongoing End March 09 End March 09 1st of April 09	Rates policy was adopted on 28 May 2009 refer Annexure 6 for Council resolution extract. Bylaws are effective from 1 July 2009





Performance Targets for 2008/2009

Department Financial Services

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS	STATUS AS AT 30 JUNE 2009
Financial Viability	To upgrade and maintain Service Providers database	Input: Human Resources Activity: Establishment of an improved database management system Output: Upgraded data base Impact: Improved supply chain turnaround time	Ongoing End Feb 09 End Feb 09 2 Quarterly reports by end June 09	Service Providers database was developed and updated refer Annexure 7. Proposal was made to management for electronic software, however budget constrains only allowed Council to wait for Munsoft update for computerised Supply Chain Management
	To enhance SCM process of organisation	Input: Human Resources Activity: Development of points allocation to tender awards Output: Tenders awarded compliant to act Impact: Tenders awarded fairly	Ongoing End Dec 08 Reports on awarded tenders Reports on awarded tenders	Points allocation system adopted by Council in 2000 has not been changed, process is in place to accommodate new developments in supply chain unit. Refer Annexure 10 for the item for the points scoring
	To enhance departmental functionality	Input: Human Resources Activity: Meetings with credit control staff Output: Reports Impact: Improved departmental functionality	Ongoing Weekly 4 Quarterly reports by end June 09 4 Quarterly reports by end June 09	Refer to MANCO minutes





Performance Targets for 2008/2009

Department Financial Services

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS	STATUS AS AT 30 JUNE 2009
Financial Viability	To enhance financial administration capacity to comply with legal requirements	Input: Human Resources Activity: Meetings with departmental staff Output: Reports Impact: Improved departmental functionality	Ongoing Monthly 4 Quarterly reports by end June 09 4 Quarterly reports by end June 09	One Departmental Staff Meeting has been held.
	To enhance Intergovernmental relations in financial matters	Input: Human Resources Activity: Participate in the District CFO Forum meetings Output: Reports Impact: Improved inter-municipal relations	Ongoing Quarterly 4 Quarterly reports by end June 09 4 Quarterly reports by end June 09	The structure is yet to be revived, I contacted KwaNaloga to revive the structure since the local one was disbanded with the formulation of an all inclusive (incl. departments) structure, this meeting has not materialised.
	To improve financial management	Input: Human Resources Activity: Development of a turnaround plan Output: Turnaround plan Impact: Improved financial plan	Ongoing End Dec 08 End Dec 08 Quarterly reports	Turnaround strategy been developed, yet to be adopted and modified by management, refer Annexure 11





Performance Targets for 2008/2009

Department Corporate Services

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS	STATUS AS AT 30 JUNE 2009
GOOD GOVERNANCE	To promote sound administration within the applicable legal mandate	Input: Human Resources Activities: a) Rendering secretarial support b) Number of reports on maintenance of buildings Output: a) Properly governed institutions b) Conducive working environment Impact: a) Improved administrative support b) Improved working conditions	Ongoing 4 Quarterly reports by the end of June 2009 4 Quarterly reports by the end of June 2009 4 Quarterly reports by the end of June 2009 Monthly reporting on progress to MANCO 2 internal surveys By end June 2009 2 internal surveys By end June 2009	Verbal reports are forwarded to MANCO Action taken.
	Engagement of the private security provider	Input: Finance, Human Resources Activities: a) Monitoring of the existing security contract b) Number of reported and solved cases c) Number of reports on progress made Output: Safety of staff members Impact: Safety of staff members	Ongoing Monthly reporting on progress to MANCO 4 Quarterly reports by the end of June 2009 4 Quarterly reports by the end of June 2009 Quarterly reports by the end of June 2009 Quarterly reports by the end of June 2009	Progress is reported on a monthly basis.





Performance Targets for 2008/2009

Department Corporate Services

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS	STATUS AS AT 30 JUNE 2009
Good Governance	Development, adoption and implementation of the public safety program	Input: Human Resources Activities: a) Development of the programme b) Approval and adoption of the programme by the MM c) Implementation and the monitoring of the programme Output: Safety in the region Stability in the region Impact: a) Program drawn b) Adoption of programme	Ongoing 1 programme by December 2008 Adopted programme by the end of December 2008 Quarterly reports by the end of June 2009 Ongoing Ongoing 1 programme by December 2008 Adopted programme by the end of December 2008	Proper tender procedures were followed and four (4) security companies were appointed to render security services within the following areas, i.e. Emnambithi, Okhahlamba, Indaka & Umtshezi/ Imbabazane.
	To facilitate a swift response to incidents of disaster	Inputs: Finance, Human Resources Activities: a) Review of the Plan b) Adoption of the reviewed plan c) Number of capacity building exercises d) Implementation of the plan Outputs: Disaster Management Plan Impact: Reduced risks to potential disasters	Review by end of December 2008 Adoption by end of December 2008 1 Capacity building session by December 2008 Monthly reports to MANCO by end of June 2008 Quarterly reports by the end of June 2008	Disaster Management Plan needs to be outsourced, which requires the necessary budget to be in place.





Performance Targets for 2008/2009

Department Corporate Services

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS	STATUS AS AT 30 JUNE 2009
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Skills audit	Input: Human resources Activities: Gathering of skills profiles Output: A profile of individual staff skills Identification of skill gaps Impact: Organisation of relevant training	Ongoing 1 Skills profile by December 2008 1 Skills profile by December 2008 1 Assessment by end June 2009 Training by the end of June 2009	Grants from SETA used for training. Skills Audit is being done, but needs to be outsourced.
	Development of workplace skills plan	Input: Human Resources Activities: a) Gather the employees skills profiles b) Identify training needs out of the IDP objectives c) Compilation of the training plan d) Reporting on previous years training Outputs: a) Compilation of the work place skills plan b) Receipt of the discretionary grant funding for training Impact: Coordinated workplace structure	Ongoing 1 Skills profile by December 2008 Training needs identified by September 2008 Training plan compiled by September 2008 1 Report done by September 2008 1 Work place skills plan by December 2008 End of December 2008 End of June 2008	Workplace Skills Plan is in place.





Performance Targets for 2008/2009

Department Corporate Services

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS	STATUS AS AT 30 JUNE 2009
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	To create an environment within the district that does not reflect the apartheid past	Input: Human Resources Activities a) Reviewal of EPP b) Adoption of the reviewed plan c) Implementation of the plan d) Monitoring and reporting of the plan Output: Institutional support Impact: Gender equality in the organization	Ongoing 1 Review and report by December 2008 Adoption by December 2008 Ongoing Monthly reporting to MANCO Quarterly reports by end June 2009 End of 2008	
	Develop, adopt and implement policies	Input: Human Resources Activities a) Develop HR policies b) Adoption of policies c) Monitor implementation of policies Output: Adopted HR policies Impact: Informed decisions	Ongoing Policies developed by December 2008 1 Policy adopted by December 2008 Quarterly reports by end June 2009 Policies adopted by December 2008 Ongoing	Adopted





Performance Targets for 2008/2009

Department Corporate Services

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS	STATUS AS AT 30 JUNE 2009
GOOD GOVERNANCE	Holding consultation meetings on service delivery	Input: Human Resources Activities: a) Facilitate community meetings b) Community awareness on service delivery campaigns Outputs: Community Meetings Impact: Informed Communities	Ongoing 2 community meeting by end June 2009 2 community awareness campaigns by end June 2009	A number of community meetings were held in accordance with the Mayor's programme. 2 X Awareness Campaigns were held i.e. Youth Day & 2009/2010 Budget/IDP.
MUNICIPAL TRANSFORMATION	Reviewal of the employment equity plan	Input: Human Resources Activities: a) Reviewal of the plan b) Adoption of the reviewed plan c) Workshop on the plan d) Implementation of the plan e) Monitoring of the plan Outputs: a) The reviewed EEP b) Adopted plan c) Understanding of the plan d) Balanced organogram e) Submission of monthly reports Impact: Gender equity in the organisation	Ongoing a) End Dec 08 b) End Dec 08 c) End March 09 d) End March 09 e) 2 Quarterly reports by end June 09 a) End Dec 08 b) End Dec 08 c) End March 09 d) Ongoing e) 2 Quarterly reports by end June 09 ongoing	Reviewed but needs some input from Management members. (Draft in place.)





This Annual Report for the 2006/2007 financial year was produced by the uThukela District Municipality, Department Strategic Planning and Economic Development.

Municipal Manager
Mr. SSB Nkehli
Tel: 036—638 5100
Fax: 036—637 5608
76 Murchison Street
PO Box 116
Ladysmith
3370

Email: municipalmanager@uthukeladm.co.za

Website: www.uthukeladm.co.za



ERROR: syntaxerror
OFFENDING COMMAND: --nostringval--

STACK:

/Title
()
/Subject
(D:20100120090345+02'00')
/ModDate
()
/Keywords
(PDFCreator Version 0.9.5)
/Creator
(D:20100120090345+02'00')
/CreationDate
(Wynand)
/Author
-mark-