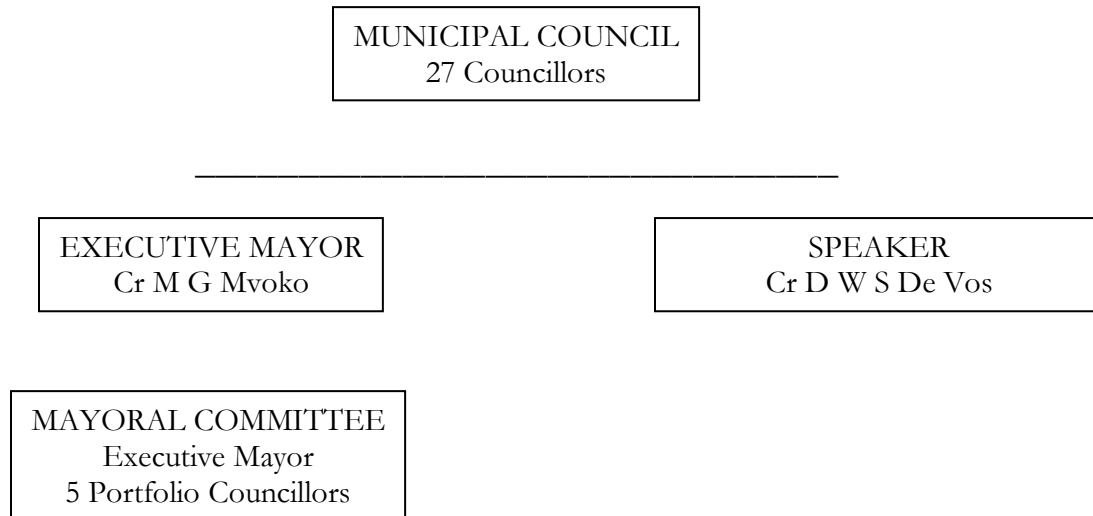


CHAPTER 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION – (KPA 5)

OVERVIEW OF THE EXECUTIVE AND COUNCIL FUNCTIONS AND ACHIEVEMENTS

The function of Executive and Council within the Municipality is administered by the Office of the Executive Mayor and Municipal Manager.

All decisions are taken by the Council, the Executive Mayor in consultation with the Mayoral Committee, or senior officials in terms of authority delegated by legislation and/or the delegations of authority adopted by the Council on 1 December 2004, and revised on 28 November 2007.



PORTFOLIO COUNCILLORS AND MEMBERS OF MAYORAL COMMITTEE

Economic Development	Cr P Kate
Infrastructure	Cr P Faxi
Corporate Services	Cr H Platjies
Finance	Cr N Pieters
Health Services	Cr K Kekana

MEMBERS OF THE COUNCIL AS AT 30 JUNE 2010

Mr D J Bezuidenhout
Mr J Cawood
Ms G Coltman
Mr D S W de Vos
Ms N V Faltein
Mr P P Faxi
Ms G Hawu
Mr H M Hendricks
Mr V S Jonas
Mr C Jones-Phillipson
Mr P M Kate
Mrs K E Kekana
Mr Z A Lose
Mr D Mnyungula
Mr M G Mvoko
Mr J M Nel
Mr A L Nortje
Mr M Phongolo
Ms N N Pieters
Ms H L Plaatjies
Mr I Reid
Ms R Rollison
Mr K M Tshume
Ms N Vanda
Mr M G Whisson
Mr O M Williams
Mr M Wogane

Seven meetings of Council were held during the year under review.

The following committees have been established to deal with specific issues and make recommendations thereon to the Mayoral Committee, or the Council via the Mayoral Committee. The number of meetings of these committees held during the year under review are indicated below:

COMMITTEE/FORUM	NUMBER OF MEETINGS 2008/09
Mayoral Committee	9
Audit/Performance Audit Committee	3
Bid Committees	11
Cacadu District Mayors' Forum (IGF)	5
Municipal Managers Forum	3
Cacadu District Health Council	3
Local Labour Forum	5

District Aids Council	3
DMA Committee	4
District Wide Infrastructure Forum	4
Chief Financial Officers Forum	0
Heritage Advisory Committee	0
Budget Committee	1
Oversight Committee	1
Disaster Management Advisory Forum	4
District Communicators Forum	1
Health Standing Committee (Pilot)	0
Infrastructure Standing Committee (Pilot)	0

Strategic objectives

- Improve municipal governance
- Create closer linkages with constituency
- Promote effective and transparent communication

Key issues for 2009/2010

- Outreach by Executive Committee of the Province (Premier and MECs) to Cacadu District on 16 & 17 July 2009
- Election of Cr V Lwana, Portfolio Councillor for Infrastructure and Planning, as Executive Mayor for Makana Municipality
- Appointment of new Portfolio Councillor and changes in portfolios
- Efforts to establish closer intergovernmental relations between the District and Provincial Sector Departments
- Adoption of Special Programmes Policies and strategic plans for Disabled persons and Youth
- Appointment of DMA Demarcation Task Team
- District Launch of Moral Regeneration Movement on 30 April 2010 in Port Alfred
- Visit by delegation from Jincheng City, China, to further explore areas of co-operation between that municipality and the CDM
- Intergovernmental Relations Summit on 7 and 8 December 2009
- Adoption of new Standing Rules and Orders for Council in May 2010

PUBLIC PARTICIPATION AND CONSULTATION

District Management Area

The Cacadu District Municipality has direct interaction with communities in the District Management Area through the District Management Area (DMA) Committee. The Committee is comprised of representatives from each of the settlements in the DMA as well as the District Councillor for the DMA and regular meetings held, which are chaired by the Speaker of Council. The system works well and provides regular opportunities to hear from and respond to the needs of the communities raised by their community representatives.

In addition to the above, a number of outreaches and direct interactions with the communities of all six settlements in the DMA took place during the year under review. Issues discussed at these events included housing matters, the impending inclusion of the DMA area into neighbouring local municipalities, and general community matters.

Moral Regeneration Movement (MRM)

During the year under review, the municipality embarked on an intensive public participation and consultation programme to revive and relaunch local Moral Regeneration Movement structures in local municipalities. The programme included engagements with all stakeholders on Moral Regeneration issues as well as induction and development of programmes of action for the structures. The programme was very successful and structures comprising ten members or more have been established in each of the nine local municipalities.

The District wide launch of the MRM structures took place on 30 April 2010 in Port Alfred, Ndlambe Municipality.

Provincial Executive Committee Outreach to Cacadu District - July 2009

During June 2009, the Provincial Executive Council embarked on an Outreach Programme covering the metro and six district municipalities. The objectives of the outreach were broadly to deepen interaction with the community and to strengthen inter sphere cooperation on matters of integrated governance. It was also to address service delivery challenges in a co-ordinated and integrated manner.

The Outreach to Cacadu District by the Premier and MECs of the Province took place on 16 and 17 July 2009. The programme included the following public participation elements:

- **Stakeholders Engagement:** This entailed pre-Outreach engagements with stakeholders of Cacadu to enable them to prepare a stakeholders report, as well as a stakeholder meeting in Jeffreys Bay, Kouga, on Day 1 of the Outreach, where the stakeholders' report was presented to the Executive Committee.
- **Mass Community Meeting:** A mass meeting was held on Day 2 in Steytlerville, Baviaans Municipality where communities were given an opportunity to interact with the Provincial Executive as well as the leadership of the District and Local Municipalities on service delivery issues.

Other engagements during the year included:

- A Housing Imbizo/Workshop with all municipalities for the purpose of explaining Housing legislation and policies to them

- A meeting between MECs, Community Development Workers and Ward Committees to discuss the relationship between the CDWs, ward committees and councilors on public participation issues
- Screening of State of the Province address on a big screen at Pearson, Blue Crane Route Municipality on 19 February 2010, to enable the communities to view the address as it was being delivered by the Premier.

WARD COMMITTEES ESTABLISHMENT AND FUNCTIONALITY

Cacadu District Municipality does not have any ward committees but has a District Management Area Steering Committee which serves as structure that is consulted with on any matter related to the District Management Area.

CDM assisted 4 local municipalities to develop their public participation policies and strategies. Though this process the ward committees played a very important role.

COMMUNITY DEVELOPMENT WORKERS PERFORMANCE MONITORING

Cacadu District Municipality does not have any Community Development Workers reporting to its council; however there is continuous interaction with them with regards to programmes of the council where they serve as mouth pieces. They also assist in mobilizing stakeholders for consultation.

COMMUNICATION STRATEGY

The Cacadu District Communication strategy was adopted by Council on 28 May 2008. The Cacadu District Municipality Communication Core team was established in June 2010 with representatives from the municipality, Office of the Premier and GCIS. Road shows to the majority of Local Municipalities were conducted between June and October 2010, with a view to assisting the Local Municipalities with communication planning and related initiatives. The District Communicators' Forum is being re-established and the first meeting is due to take place before the end of 2010.

The various components of the Communication function have been decentralized in the organization and responsibilities have been assigned as detailed below:

	Responsibility
Media Relations	
Routine media statements for the Municipality / Media Statements, Opinion Pieces & Articles	MM's office
Media Relations and Liaison (Council meeting, Agendas, Media Briefings)	Public Relations Officer
Work closely with Admin Officer in Speaker's Office	Public Relations Officer

<p>Communications Research Content Development and Management Media Monitoring and Communication Environmental Analysis</p> <p>Speech Writing Website Content Management</p> <p>Branding and Corporate ID Key messages for Campaigns and Projects</p>	<p>MM's Office Public Relations Officer Senior Admin Officer, Office of the Executive Mayor MM's Office</p> <p>Public Relations Officer, Speaker's Office</p>
<p>Corporate Communications & Marketing Internal and External Communications (Newspaper) Marketing (Institution and its Services) Events Management Convening the District Communicators' Forum and Support to Local Municipalities</p>	<p>Public Relations Officer Public Relations Officer Public Relations Officer Public Relations Officer</p>
<p>Outreach and Community Liaison Inter Governmental Relations</p> <p>Outreach Programmes</p> <p>Community Liaison</p> <p>Izimbizo</p> <p>Stakeholder's Liaison and Mobilization</p> <p>Local Government Communication</p>	<p>Senior Admin Officer, Office of the Executive Mayor Senior Admin Officer Speaker's Office Senior Admin Officer Speaker's Office Senior Admin Officer Speaker's Office Senior Admin Officer Speaker's Office Senior Admin Officer Speaker's Office Senior Admin Officer Speaker's Office</p>

INTERGOVERNMENTAL RELATIONS

Cacadu District Municipality adopted its IGR policy in 2005 and has implemented it on an ongoing basis since then. The meetings of the IGR Forums are reported on under "Overview of the Executive and Council functions" above.

The Municipality has partnership agreements with two municipalities in South Africa, namely the Nelson Mandela Bay Metropolitan Municipality and the Cape Winelands District Municipality. It has also entered into an agreement with the the Peoples Municipality of Jincheng City in China, in terms of which areas of co-operation are being explored.

LEGAL MATTERS

1. Setting up of Legal Units

There is one legal officer who is responsible for litigation, to ensure compliance with all relevant Acts and Regulations, provide legal opinions in legal actions leveled against the Municipality, give advice on labour matters, assist in investigations relating to disciplinary hearings, prepare legal documents such as lease agreements, contract etc, provide legal support to local municipalities and attend to all legal matters of the municipality. There are however complex legal issues that are dealt with by external legal service providers. The names of the firms which were used during the period

under review are, Rushmere & Noach Attorneys, Boqwana Loon & Connellan Inc, Goldberg & De Villiers Inc.

2. Management of litigation

- a. Favourable cases - Nil
- b. Unfavourable cases - Nil

There are cases pending that have not been finalized, which have been set down for hearing in court sometime in 2010 as detailed hereunder:

Case name	Nature of the case	Date of commencement	Reasons for extensive duration
CDM v Raj Maharaj & Associates	Claim for damages as a result of poor workmanship	November 2004	Matter was not settled as envisaged and has been set down for trial in July 2011
Baird v CDM	Claim for damages for the repudiation of disability claim.		Matter was set down for hearing in August 2010, due to the Plaintiff's Attorney not having filed all the necessary documents, the matter was removed from the roll
Transnet v CDM	Claim of damages as a result of a collision	15 October 2009	This matter is being handle by Insurance company

3. Default judgments - Nil

4. Prevention mechanisms of current litigations

The CDM Risk Management Strategy incorporates the assessment of legal risk and the strategies that can be put in place as prevention mechanisms for such risks as identified.

5. Criminal matters emanating from corruption and fraud - Nil

6. **Management of Legal Risks**

There is no specific policy dealing with management of legal risk, this is dealt with in the Municipality's Risk Management Strategy.

PART 3

FUNCTIONAL AREAS REPORTING AND ANNEXURES

NOTE:

Functional Areas Service Delivery reports are included only for those areas which have not already been comprehensively covered in Part 2 of this report.

FUNCTION : FINANCE AND CORPORATE SERVICES

SUB-FUNCTION: FINANCE (Budget and Treasury Office)

Overview

This includes all activities relating to the finance function of the municipality, including revenue collection.

Description of Activity

The function of finance within the municipality is administered by the Budget and Treasury Office of the Department: Finance and Corporate Services, and includes:

- provision of relevant, accurate and reliable financial information to all users including councillors, managers and stakeholders to facilitate informed decision making
- provision, maintenance and implementation of sound financial policy, controls and systems
- ongoing introduction of budgetary and accounting reforms
- production of annual budget and annual financial statements
- internal audit and risk management
- the maintenance of an effective system of expenditure control, including procedures for the approval, authorization, withdrawal and payment of funds. All monies owed to suppliers and service providers are paid within 30 days of receiving the relevant invoice or statement unless there are special arrangements
- provision of financial advice to the Mayoral Committee, Council and Departments
- administration of the investment and insurance portfolios of the municipality
- management of conditional grants
- asset and liability management
- revenue collection and cash flow management
- capacity building by way of training interns, councillors and officials.

Strategic Objectives

- ensure long-term financial sustainability

- ensure full compliance with all accounting statutory and legal requirements including implementation of the MFMA
- implement revenue generating strategies and lobby for additional equitable share of National Revenue
- recover outstanding monies owed by the Provincial Government in respect of health subsidies and long term liabilities
- provide support to nine local municipalities

Key Issues for 2009/2010

- Produced Operating and Capital budget in the prescribed format and within the specified guidelines and timeframes;
- Produced GRAP compliant Financial Statements within the required timeframes;
- Compliance with Supply Chain Management regulations, policy and systems;
- Improvement of financial system with regards to
 - infrastructure projects;
 - new budget formats;
 - Rates
 - Supply Chain Management
- Compliance to MFMA reporting requirements;
- Provided Supply Chain Management training to all Local Municipalities that comply with the National Qualifications Framework (NQF);
- Implementation of Caseware software to assist with budget preparation and the compilation of the Annual Financial Statements.

Analysis of Function

An analysis of the function is contained in the Annual Financial Statements which appear on pages 44 to 107.

FUNCTION : FINANCE AND CORPORATE SERVICES SUB-FUNCTION: HUMAN RESOURCES

Overview

Includes all activities relating to the Human Resource Management function including recruitment, selection, induction, people management, and payroll administration.

Description of Activity

Human Resource Management is a specialized function which provides support services for other managers in the institution to enable them to make optimal use of their personnel, and includes the following:

1. Developing HR Policies and Procedures
2. Recruitment and Selection –

The recruitment, including overseeing the preparation of job descriptions, advertising, interviewing and appointment of personnel

3. Induction of new officials
4. Skills Development Facilitation
5. Employer/Employee Relations
6. Employment Equity

Strategic Objectives

- Maintenance and review of personnel policies
- Effective functioning of the Local Labour Forum and maintenance of labour peace
- Employment equity and skills development.
- Human resource planning
- Organisational development
- Provide support to Local Municipalities

Key Issues for 2009/2010

- Adoption and implementation of Workplace Skills Plan for 2009/2010
- Monitor implementation of Employment Equity Plan
- Adoption and submission of Employment Equity Implementation Plan (DOL)

- Training programmes conducted for employees and councillors of district and local municipalities in the following skills –
 - Coaches & Mentors – LGSETA
 - Working with Disabled People
 - Certificate in Local Government Administration
 - Legal and Industrial Relations
 - Development and implementation of EE
 - Development and implementation of WSP – LGSETA
 - Contract Management
 - Records Management – DSRAC, EC
 - Computer Training – Addskills & Eagle Computers
 - Complex Procurement & Vendor Management – Lisho Events Management Forum
 - Certificate Programme in Municipal Development (CPMD)
 - Municipal Management Skills (SALGA)
 - Management and Leadership Skills
- Review of Institutional arrangements

Analysis of Function

Number and cost of all municipal staff employed:	Number	Total Cost 2009/2010
		R
- Top Management (Councillors, Section 57)	32	8 433 293
- Senior management	2	1 051 533
- Professionals	13	5 796 595
- Skills Technical and Academically qualified	82	17 432 269
- Semi-Skilled	43	9 789 235
- Unskilled	66	4 951 034
TOTALS	238	47 353 959

FUNCTION : FINANCE AND CORPORATE SERVICES
SUB-FUNCTION: INFORMATION TECHNOLOGY

Overview

Includes all activities relating to the provision, maintenance and protection of all relevant Information Technology systems including a web site and maintaining and protecting the integrity of the corporate data required by officials of CDM.

Description of Activity

The function is administered as follows:

The CDM's information systems and hardware is owned by the municipality and the support is provided by external service providers.

The Municipality's website is maintained by an external service provider under the guidance of a committee of senior officials appointed to monitor content and accuracy of input and ensure that the website is constantly updated.

While most ICT staff fall under the Finance and Corporate Services Department, some specialist information systems, such as GIS, are maintained by personnel in other departments.

The IT function includes:

- APPx Financial System application development as required
- User training and Telephonic Support
- All necessary data file updates
- All necessary APPx software upgrades
- All system and user documentation as required
- Backup function: System and data backups on a daily, monthly and annual basis
- Data Capture: All data as required for transaction processing and month end functions
- Reporting duties: Printing of all required accounts and necessary reports
- Batch runs: Process and run the daily, weekly and monthly batches
- Internet and E-mail administration and support
- PC and Network administration support

Strategic Objectives

Ensure that the CDM can maintain accurate and reliable accounting records through systems development and accurate processing.

Key Issues and Projects for 2009/2010

- Connect with Cacadu Project was continued this year with 10 more libraries being connected. Each has its own server, and between the 10 libraries 54 PC's and 10 printers were setup.
- GIS server was installed, which is being used for regional GIS purposes.
- Upgraded the backup software from Symantec Backup Exec 12D to Symantec Backup Exec 2010.
- Installed a new windows 2008 print server which manages all the network printers.
- The new rates system started in 2008/2009 was completed.
- The accounting month end process was rewritten together with a procedure manual.
- Programs were written to automatically transfer relevant transactions from the appx system to the IDP Management system whenever an update is done.
- Additional controls were built into the cheque run procedure, whereby the bank balance is checked before a cheque run. The finance manager can now control various limits e.g. bank balance remaining after the cheque run, cheque run limit, cheque limits etc.
- Additional controls were added to the processing of payment vouchers with cheque requests and payment certificates requiring additional authorisation. Payment vouchers processed against a Job Costing vote also now check the ledger to ensure the funds have been received.
- The transfer of surplus and deficit accounts to accumulated surplus has been automated.
- Exception reporting developed for cheques produced more than 30 days from date of invoice.

Analysis of Function

Number and cost of all personnel associated with the Information Technology function:

	Total cost R
Permanent Staff – System Administration (1)	278 461
Outsourced – Program maintenance and data capture (3)	979 000

FUNCTION : FINANCE AND CORPORATE SERVICES
SUB-FUNCTION: OTHER ADMIN (SUPPORT SERVICES)

Overview

Includes all activities relating to supporting the organisation, including providing Secretarial Services and Auxiliary Services to Council and Committees, Archives and Central Registry, Legal Services and Property Management

Description of Activity

The support services are administered by the Corporate Services Division of the Department : Finance and Corporate Services, and include the following:

1. Secretarial/Auxiliary Services

The Secretariat provides secretarial and administrative support services to the Council, Mayoral Committee, and other committees established for specific purposes (see list under Function: Executive and Council). These services include meeting arrangements, printing and distribution of agendas, keeping of minutes of all meetings and ensuring that resolutions are executed.

2. Archives and Central Registry

The Central Registry and Archives office is responsible for receiving, tracking, filing and retrieving all documents addressed to and leaving the offices of the CDM.

3. Legal Services/Property Management

This includes:

- Contract administration
- Dealing with legal proceedings instituted by/against the Municipality
- Dealing with all matters relating to Municipal-owned property including acquisition/alienation, leases, valuations
- Security and Cleaning Services

Strategic Objectives

To provide cost effective administrative support services to the Council and its committees and departments.

Key issues for 2009/2010

- The Council, Mayoral Committee and other committees/forums held regular meetings during the year under review
- The two standing committees (Health Committee and Infrastructure and Planning Committee) suffered setbacks as a result of cancellation and postponement of meetings, mainly due to the fact that most items relevant to these committees also serve before the District Wide Infrastructure Forum or the District Health Forum
- Switchboard operations were amalgamated with the Disaster Management Communications Centre to consolidate all communication systems for maximum effectiveness.

Analysis of function:

Number and cost of personnel associated with the Support Services function:

Secretariate	3
Auxiliary Services	10
Legal and Property Management	1
TOTAL COST	R2 819 629

Grants and subsidies received:

None

FUNCTION: FINANCE AND CORPORATE SERVICES
SUB-FUNCTION: OTHER ADMIN (PUBLIC RELATIONS)

Overview:

Includes all activities related to communication, marketing, publicity and media co-ordination for the Municipality and the district (geographical area).

Description of Activity:

This function within the Municipality is administered by the Department of Finance and Corporate services and includes:

- Promoting the Municipality by providing sufficient information to the public and staff about Municipal issues.
- Planning and co-ordinating municipal events such as Public Participation Programmes, community meetings, project launches and handovers.
- Promoting and managing the Municipality's corporate identity and public image.
- Formulating and maintaining the Municipality's Communication Strategy, while also assisting the Local Municipalities in this regard.
- Stakeholder management.
- Speech writing on behalf of the Mayor and Speaker to present at Council meetings and other events.

Strategic objectives:

- Build good relationships between the Municipality and identified target publics (internal as well as external) and stakeholders.
- To gain public understanding about the Municipality's services, policies, procedures, goals and activities.
- To uphold the image and reputation of the Municipality.

Key issues for 2009 – 2010:

- The publication of three issues of *Cacadu News*, the official external newspaper of the Cacadu District Municipality.
- The establishment and coordination of the Communication Core Team (CCT) consisting of a representative from the Office of the Premier, Government Communication and Information Systems and the Public Relations Officer of the Cacadu District Municipality.
- Ongoing communication with media, media management of key municipal issues and media support to council meetings.
- Providing branding and media support to district events.
- Representing the Municipality at events such as the Tourism Indaba which took place in May 2010 in the city of Durban.
- Media Campaigns for Municipal programmes such as Connect with Cacadu.

- Updating the signage within the Municipality building.

Analysis of function:

Number and cost of personnel associated with the Public Relations function:

1 Public Relations Officer Cost: R214 531

Grants and subsidies received:

None

FUNCTION: PLANNING AND DEVELOPMENT
SUB-FUNCTION: DISTRICT WIDE STRATEGIC PLANNING

Overview

Includes all activities relating to formulation, monitoring of implementation, evaluation and review of strategic plans for the whole district.

Description of the Activity

The function of **integrated development planning** is administered by the Department: Infrastructure Services and Planning.

The main activity is to formulate a **five year strategic plan**, monitor and support those implementing the plan, and review the plan annually, in terms of Chapter 5 of the Municipal Systems Act 32 of 2000 (including notice R796 regulations) and in terms of the Municipal Finance Management Act 56 of 2003

Strategic objectives:

- Integrated development planning for the district as a whole, including a framework for integrated development plans of all category B municipalities. This includes the development and / or review of the following:
 - The Spatial Development Framework. (SDF)
 - Updated socio-economic profiles.
 - Da Gama Urban Design Initiative
 - Somerset East Urban Design Initiative..
- To become an established and effective integrated development planning authority in the Cacadu District through:
 - Facilitating the District's service delivery through infrastructure and services that are planned, delivered, upgraded or managed in such a way that support the District's vision and priorities.
 - Facilitating the prioritization of infrastructure projects and programmes that support the District's vision and priorities.
- Co-ordination and support to the planning function of local municipalities

Key issues for 2009/2010

- The timely review of the District Municipality's Integrated Development Plan for 2009/2010, which included the following key activities:
 - Development of a district-wide IDP Review Framework Plan that was adopted by all category B municipalities and used to develop Process Plans for IDP review.

- Compilation of an IDP & Budget Schedule in conjunction with the Finance Unit, in line with the MFMA.
 - Facilitation of various meetings and workshops with the following stakeholders: nine category B municipalities; provincial sector departments; private business sector; public entities; NGOs & CBOs
 - Development of capacity within CDM departments through using CDM resources as opposed to engaging external service providers
 - Fulfilling horizontal alignment between municipalities and vertical alignment requirements
 - Analysis of development priorities
 - Review and, where required, amendment of strategies, objectives and projects
 - Review of sector plans and operational strategies
 - Development of new plans in areas where plans were not in place
 - Aligning and integrating programmes and plans to the PGDP of the Eastern Cape government
 - Strengthening and improving public participation
 - Preparation of IDP review document and submission thereof to Council for approval
- The IDP was reviewed without assistance from external service providers. This resulted in increased staff participation and increased strategic planning capacity within the CDM. This has also brought about considerable savings.

Analysis of Function:

IDP support to the nine category B municipalities is delivered using the following ‘vehicles’:

- The District Framework Plan that serves as a guide on critical steps in planning and timeframes.

Number personnel associated with the Planning function:

1x Head: Planning
 2x Development Planners
 1x Infrastructure Planner
 1x Engineer : Water and Sanitation

FUNCTION: PLANNING AND DEVELOPMENT
SUB-FUNCTION: OTHER (CAPACITY BUILDING)

Overview

According to Section 83(3) of the Municipal Structures Act (MSA) No.117 of 1998, district municipalities have an obligation to assist local municipalities within their demarcated areas by building their capacity to perform their functions and exercise their powers where such capacity is lacking.

Description of the Activity

The function of capacity building is co-ordinated by a Capacity Building Unit in the Office of the Municipal Manager. Capacity building initiatives are however performed and/or managed in all Departments of the CDM.

The activity is performed by implementing initiatives aimed at empowering local municipalities to enable them to discharge their constitutional mandate and meet specific legislative prescripts. These initiatives include:

- facilitating shared services among the local municipalities in the District
- co-ordinating district wide capacity building and training projects
- conducting specific capacity building and training projects per local municipality based on identified needs
- ensuring the efficient utilization of resources
- managing the information resource centre
- compiling, maintaining and managing a district information management system in collaboration with all departments.
- sourcing funds for the implementation of programmes and projects within the district.
- establishing knowledge sharing networks within and beyond the district aimed at strengthening capacity building initiatives in the district.

Strategic objectives:

Local municipalities that are:

- able to perform their legislated powers and functions and efficiently deliver cost effective services to their communities
- Self sufficient, developmental in nature and financially sustainable.
- Closely networked and have functioning knowledge sharing structures both within the district and beyond.

Key issues for 2009/2010

Initiatives in the following categories were implemented or were in progress for capacity building and support to local municipalities during the year under review:

Human Resources

- District wide Skills Audit for all employees below section 57s.
- Technical support to local municipalities
- Create and Implement a Workplace Skill Plan (WSP)

Finance Support

1. Ensure updated indigent register is in place
2. Conduct practical MFMA training

Budget and Budgetary Controls

Produce monthly cash flows statements

- New budget regulations have been introduced by NT who has been arranging training sessions in the province. Training interventions are also being arranged by the DLG&TA. The CDM is also in the process of installing Caseware in an effort to comply with the NT budget formats and other reporting requirements. Although it is facing a number of challenges with the implementation of the software it will encourage LMS to adopt Caseware and assist with implementation. The system produces cash flow statements

Annual Financial Statements

1. Complete and submit annual financial statements
 - Workshop was arranged to provide information to local municipalities to assist them to compile GRAP compliant Annual Financial Statements. Unfortunately not all attended the important workshop.
2. Ensure asset register is in place and review annually
 - All LMs including the district received a grant to develop an asset register that is GRAP/GAMAP compliant.

Internal Audit

Ensure internal audit is in place

- The CDM went out on tender for internal audit services during 2009 and a service provider was appointed for a period of 5 years. CDM works closely with service provider to ensure that this vitally important structure of corporate governance functions effectively.

Audit Committees

Ensure audit committees are in place

- Audit committees are still functioning on a shared services basis and the service provider attends all the meetings in the district. As from 1 July 2009 LMS were responsible for the recruitment and payment of audit committee members. A concern has been raised regarding the functioning of these committees at SRVM and Koukamma municipalities which are now under administration.

Procurement

Develop and implement policy and conduct staff training

- Training took place but not all local municipalities attended. An arrangement has been made with the remainder of the local municipalities to have the training in October 2010.

General:

1. Review and re-align structure into Roles and Responsibilities and Delegations
 - An analysis of what policies have been approved in terms of Roles and Responsibilities and Delegation of Power in respect of each local municipality has been conducted. Reports have been tabled to all local municipalities that were part of the programme.
 - Turn Around plans have been developed and their focus is on Development of Rules of Order, Roles and Responsibilities and Delegations Register, development of Finance Policies and By Laws (Customer Care and Revenue Management, Rates Policy, Tariff and credit control). Workshopping the above policies and by laws was also part of the turn around plan.
2. PMS support to Blue Crane Route, Makana, Ndlambe and SRV
3. IDP support to all LMs
4. GIS Support to Makana

Local Economic Development

1. Through the Thina Sinakho programme, LED officers and portfolio councilors have been taken through various learning networks and training to both improve their understanding of LED and build LED appropriate systems to improve project generation, management and monitoring and evaluation.
2. Cacadu District Municipality facilitated the provision of grants from the provincial department of Cooperative governance for Capacity building and employment of people to effectively perform LED function for the following Local Municipalities:
 - Ikhwezi Local Municipality
 - Baviaans Local Municipality
 - Camdeboo Local Municipality

Tourism

1. Establishment of Local Tourism Organizations
2. Tourism Development Support Programme
 - Following the development and revision of Responsible Tourism Sector Plans for local municipalities, grant funding has been approved to Baviaans

and Makana Municipalities to kick start the implementation of their respective tourism plans. The remaining seven local municipalities may apply for this seed funding upon Council adoption of their Responsible Tourism Sector Plans

Special Programmes

- Policies on Youth Development and empowerment of People with Disabilities have been developed, still consulting on the women empowerment one.
- Strategic plan for the above polices have been developed for CDM and assisted SRV, Ikweziand BCR to develop their own strategic plans.

Analysis of Function:

Number and cost of personnel associated with the Capacity Building function:

- 1 Capacity Building Manager
- 1 Administrative Officer (Vacant)

Total Costs: R

FUNCTION : HEALTH SERVICES
SUB-FUNCTION : PRIMARY HEALTH CARE SERVICES

Overview

Includes all activities associated with the provision of primary health care services which are performed by the Municipality as an agent for the East Cape Provincial Department of Health.

Description of Activity

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

The Cacadu District has been divided into three Health Sub-Districts (HSDs). The total population of the Cacadu District is 419 337 as per the Eastern Cape Cacadu – Facility Population Mid-Year estimates. Details of distribution of the population between the Health Sub-Districts are as follows:

Camdeboo Health Sub District

(Camdeboo, Blue Crane Route, Ikwezi, Baviaans Municipalities and ECDMA) – 118 181

Makana Health Sub District

(Makana and Ndlambe Municipalities) – 140 084

Kouga Health Sub District

(Kouga, Koukamma and SRV Municipalities) – 161 072

The service is rendered by CDM at 25 fixed clinics, 11 satellite clinics and 27 mobile clinics throughout the District, mainly in smaller towns and farming areas. The service is also rendered by seven local municipalities in the larger centres. Ikwezi and Baviaans Municipalities have seconded their PHC staff to CDM to render PHC services in their areas.

The function of provision of Primary Health Care services within the municipality includes:

- Maternal and Child Health Services
 - Reproductive Health including contraception and pap smears
 - Antenatal
 - Postnatal
 - Child Health (0 - 5 years), including immunization, nutrition and growth monitoring
 - Youth health (6 – 18 years)

- Provision of promotive, preventive and primary level (minor ailments) services
- Provision of Essential Medicines, including those for minor ailments as well as chronic medication (drug management)
- Provision of curative services to combat non communicable diseases such as treatment of curative and chronic conditions
- Provision of services to combat and control communicable disease, which includes screening, medication, counselling and laboratory services for the following conditions:
 - Tuberculosis
 - Sexually Transmitted Infections (STIs) and HIV and AIDS
 - Notifiable diseases
- Provision of EPI Surveillance Programme Services, which include:
 - Delivery of safe patent vaccines to appropriate target groups, using effective vaccination strategies
 - Effective disease surveillance and control measures to permit the early detection and investigation of cases and/or outbreaks and the implementation of appropriate responses.
- Provision of geriatric health services
- Provision, implementation and maintenance of an effective Health Information System
- Other services
 - Maintenance of laboratory services
 - Clinic infrastructure and equipment
 - Effective disposal of medical waste
 - Training of managers and staff

These services extend to include HIV and Aids awareness programmes, capacity building programmes and special health projects, but do not take account of EMRS Services which are provided by provincial government.

Strategic Objectives

The strategic objectives of the PHC function are to:

- Improve the health status of the communities through the provision and maintenance of a comprehensive package of PHC service at each CDM service point

- Improve the health status of the community through a functionally integrated Primary Health Care service (PHC)
- Improve the HIV and AIDS status of the community
- Provide effective management systems within the Health Department

Key issues for 2009/2010:

- Continued implementation of strategies to integrate health care services in the District through:
 - Attendance of various structures so as to keep abreast of the provincialisation process
 - The maintenance of a District Health Council (DHC) with representation from Local Municipalities (LMs) Eastern Cape Department of Health (ECDoH), Local Service Area (LSA) Managers and CDM.
 - Maintenance and promotion of functional integration of municipal clinics e.g. Steytleville and Klipplaat clinics as well as placement of ECDoH Professional Nurses with CDM.
- Continual interaction with ECDoH to try and address the ever decreasing financial allocations with resultant shortfalls on the PHC budget.
- -Ensure health training takes place in accordance with the submitted skills development plan
- Ensure the provision and evaluation of a comprehensive PHC service at each service point
- Ensure the equitable distribution and accessibility of PHC services within the area through the reviewal of mobile clinic service routes, set and satellite clinic coverage
- Ensure the implementation of a performance review system.

Analysis of function

Number and Cost of Health Clinic Personnel and number and general running cost per clinic / service point as at 30 June 2010

Cost Centre	Type of Service Point	Category of Staff	No. Budgeted For 2009/2010	BUDGET 2009/2010		
				Personnel Cost	General Running Cost	Total Cost
MANAGEMENT						
Management	Head Office	Manager Health Services	1	944,561	229,500	1,174,061
		Personal Assistant	1			
		Typist/Clerk	1			
Head Office	Head Office	Manager PHC	1	0	203,521	203,521
		Chief Professional Nurse (Admin)	1			
		Senior Typist Clerk	1			
		Clerk	1			
		Clerk	1			
TOTAL			8	944,561	433,021	1,377,582
MAKANA HEALTH SUB-DISTRICT						
Sub-Office	Sub-Office	Chief Professional Nurse	1	1,109,741	444,632	1,554,373
		Senior Professional Nurse	3			
EC 104 Makana	3 Mobiles 2 Set 0 Satellite	Professional Nurse	6	2,493,732	874,804	3,368,536
		Other	8			
EC105 Ndlambe	4 Mobiles 4 Set 0 Satellite	Professional Nurse	12	4,684,397	1,475,698	6,160,095
		Other	13			
EC106 Sundays River Valley	3 Mobiles 2 Set 3 Satellite	Professional Nurse	9	3,286,054	1,411,437	4,697,491
		Other	8			
TOTAL	10 Mobiles 8 Set 3 Satellite	Chief Professional Nurse	1	11,573,924	4,206,571	15,780,495
		Senior Professional Nurse	3			
		Professional Nurse	27			
		Other	29			
		Total	56			
KOUGA HEALTH SUB-DISTRICT						
Sub-Office	Sub-Office	Chief Professional Nurse	1	1,062,401	385,721	1,448,122
		Senior Professional Nurse	3			
		Senior Clinic Assistant	0			
EC 108 Kouga	2 Mobiles 6 Set 1 Satellite	Professional Nurse	13	4,978,530	1,568,204	6,546,734
		Other	12			
EC109 KouKamma	4 Mobiles 7 Set 3 Satellite	Professional Nurse	13	4,659,232	1,702,828	6,362,060
		Other	11			
TOTAL	6 Mobiles 13 Set 4 Satellite	Chief Professional Nurse	1	10,700,163	3,656,753	14,356,916
		Senior Professional Nurse	3			
		Professional Nurse	26			
		Other	23			
		Total	49			

Cost Centre	Type of Service Point	Category of Staff	No. Budgeted For	BUDGET 2009/2010		
				Personal Total	General Running Total	Grand Cost
CAMDEBOO HEALTH SUB-DISTRICT						
Sub-Office	Sub-Office	Chief Professional Nurse	1	1,134,426	284,629	1,419,055
		Senior Professional Nurse	2			
		Senior Clinic Assistant	1			
EC 101 Camdeboo	3 Mobiles 0 Set 1 Satellite	Professional Nurse	3	1,402,754	436,737	1,839,491
		Other	4			
EC102 Blue Crane Route	3 Mobiles 0 Set 2 Satellite	Professional Nurse	4	1,397,517	625,890	2,023,407
		Other	3			
EC 103 Ikwezi	1 Mobiles 2 Set 0 Satellite	Professional Nurse	4	1,666,476	766,426	2,432,902
		Other	5			
EC107 Baviaans	2 Mobiles 1 Set 0 Satellite	Professional Nurse	4	1,542,427	738,692	2,281,119
		Other	4			
ECDMA 10	2 Mobiles 1 Set 0 Satellite	Professional Nurse	3	1,128,207	504,132	1,632,339
		Other	3			
TOTAL	11 Mobiles 4 Set 3 Satellite	1 Chief Professional Nurse	1	8,271,807	3,356,506	11,628,313
		2 Senior Professional Nurse	2			
		Professional Nurse	18			
		Other	20			
		Total	41			
TOTAL (BUDGET) 2009/2010				R 43,143,306		
ACTUAL EXPENDITURE TO 30 JUNE 2010				R 36,645,723		
SUBSIDY RECEIVED FROM PROVINCIAL DEPARTMENT OF HEALTH				R 38,500,000		
Contribution from Health Surplus Account				R 1,094,502		
OTHER				R 20,763		
Total Income				R 39,615,265		

- ❖ It must be noted that Head Office budget totals R2,278,600 of which is charged out to clinics.

PHC SERVICE STATISTICS 2009 - 2010

No.	INDICATOR	DEFINITION	YEAR	CAMDEBOO HSD	KOUGA HSD	MAKANA HSD	DISTRICT AVERAGE	NATIONAL NORM
1	Utilisation Rate (National Norm = 3.5)	Number of visits per person per year to a public health facility	2006/2007	3.6	3.1	3.4	3.4	3.5
			2007/2008	3.5	3.1	3.9	3.5	
			2008/2009	3.6	3.5	4.1	3.7	
2	Nurse Clinical Workload	Average number of patients seen by the PN per clinic weekday	2006/2007	45.1	57.3	36.6	45.0	40
			2007/2008	40.6	52.7	39.6	43.6	
			2008/2009	34.5	50.2	40.4	41.4	
3	Children under 5 years weighing rate	The number of children below 5 years being weighed at each visit	2006/2007	70.3	56.0	75.1	66.3	90%
			2007/2008	71.0	75.3	70.0	72.3	
			2008/2009	71.9	82.1	67.2	74.5	
4	Severe malnutrition under 5 years incidence	The number of children who weigh below 60%. Expected weight for age under 5 years weighed	2006/2007	0.4	0.6	0.08	0.4	Less than 1%
			2007/2008	0.3	0.3	0.06	0.2	
			2008/2009	0.2	0.2	0.06	0.1	
5	Diarrheal Incidence under 5 years	Diarrheal Incidence Rate (2007/2008 no data available)	2006/2007	12.1	8.1	5.5	8.6	Not stated
			2007/2008	0	0	0	0	
			2008/2009	2.3	4.0	2.0	2.9	
6	Immunisation coverage under 1 year	Immunisation coverage under one year namely the percentage of all children in the target group under one year who completed the primary immunization course	2006/2007	61.2	76.3	74.8	71.2	90%
			2007/2008	62.8	80.1	79.4	74.5	
			2008/2009	71.1	94.1	81.3	83.2	
7	Low birth weight rate	Low birth weight refers to babies who weigh less than 2.5 kg at birth	2006/2007	23.0	18.9	16.7	19.3	Less than 10%
			2007/2008	22.1	16.0	16.3	17.7	
			2008/2009	22.3	18.9	14.5	18.5	
8	Caesarean Section rate	The number of caesarean section deliveries expressed as a percentage of total deliveries	2006/2007	10.5	13.7	23.8	16.1	12.5%
			2007/2008	10.1	17.7	22.1	17.0	
			2008/2009	10.9	11.7	21.0	14.5	
9	Delivery Rate to women under 18 years	Percentage of deliveries by women under 18 years	2006/2007	10.2	6.2	6.5	7.3	13%
			2007/2008	11.3	9.4	6.6	9.0	
			2008/2009	10.8	11	7.8	9.9	
10	Antenatal visits before 20 weeks rate	Antenatal visits before 20 weeks rate is the percentage of women who visit the clinic before they are 20 weeks pregnant	2006/2007	40.1	46.1	46.0	44.5	40%
			2007/2008	43.2	49.0	52.9	48.7	
			2008/2009	46.4	49.1	50.6	48.9	

PHC SERVICE STATISTICS 2009 - 2010 (contd)

No.	INDICATOR	DEFINITION	YEAR	CAMDEBOO HSD	KOUGA HSD	MAKANA HSD	DISTRICT AVERAGE	ACTION NORM
11	HIV prevalence among antenatal clients tested	Percentage of women who are tested positive for HIV during first antenatal visit (voluntary)	2006/2007	8.9	23.2	22.1	19.2	Not stated
			2007/2008	6.8	17.8	17.4	15.2	
			2008/2009	10.1	17.9	19.1	16.3	
12	STI Partner Treatment Rate	Number of STI partners that report back to facilities for treatment as a percentage of notification slips issued	2006/2007	26.4	25.8	23.9	25.2	40%
			2007/2008	32.7	23.5	18.4	22.9	
			2008/2009	24.1	22.9	21.0	22.3	
13	New smear positive PTB cure rate	Cure rate of new smear TB cases	2006/2007	68.7	85.9	73.0	73.8	85%
			2007/2008	69.0	73.5	79.8	75.0	
14	New smear positive PTB defaulter rate	PTB defaulter rate (break in treatment) amongst new smear positive PTB	2006/2007	2.0	9.0	6.6	5.1	Less than 5 %

FUNCTION: COMMUNITY SERVICES
SUB-FUNCTION: ENVIRONMENTAL HEALTH

Overview

Includes all activities relating to the provision of Environmental (Municipal) Health Services (MHS).

Description of activity

The function of Municipal Health Services in the Municipality is administered as follows:

The Municipality has entered into agreements with the local municipalities of Kouga, Blue Crane Route, Camdeboo, Makana and Ndlambe, and Sundays River Valley to render MHS on its behalf in their respective areas of jurisdiction.

The DMA, Ikwezi, and Baviaans local municipality areas are serviced by 2 Environmental Health Practitioners (EHPs), employed by CDM. CDM also appointed a service provider to render EHS/MHS in Kou-Kamma Municipality as a short to medium term measure as their only Environmental Health Practitioner left the institution in March 2009.

The function includes the following activities:

- Water Quality Monitoring
- Food control
- Waste Management
- Health surveillance of premises
- Pauper Burial
- Surveillance and Prevention of Communicable Diseases
- Evaluation of Cemeteries, mortuaries and funeral undertaker establishments
- Attending to applications for exhumations and re-burials
- Active Environmental Education Sessions and Awareness Campaigns/ Programmes

The function as rendered by the Municipality excludes Port Health, Malaria Control and Hazardous Substances.

The strategic objectives of this function are to improve the health status of communities serviced through the identification, evaluation and control of critical factors that affect the physical, social and mental well-being of communities.

Key issues for 2009/2010:

- Finalization of Section 78 Assessment of EHS/MHS
- Highlighting and reporting a district overview of water quality in structures such as Mayoral Committee, District Wide Infrastructure Forum, Municipal Managers Forum and the District Mayor's Forum
- Maintenance of Environmental Health Joint Management Committee with all local municipalities.
- Health awareness projects were held on waste management, health and hygiene (water and sanitation) and food hygiene.
- Pest control outreaches were conducted and focused on dogs and cats' vaccination, dipping and deworming in Willowmore, Rietbron, Klipplaat, Jansenville, Glenconner, Wolfefontein, Kleinpoort, Vondeling and Miller.
- Training of formal food traders on 5 Keys to Food Safety and Hygiene Practices in Baviaans (Steytlerville and Willowmore) and Ikwezi (Klipplaat and Jansenville).
- Community Food Gardens were initiated and coordinated by EHP's in the DMA (two in Kleinpoort, one in Glenconner, and six in Steytlerville).
- Waste management and clean-up campaigns were conducted in Steytlerville and Rietbron.
- The quality of water and food was monitored through routine inspections and drawing of water and food samples throughout the district.
- Disease outbreak monitoring executed with local municipalities in relation to Cholera and Swine Fever throughout the district.

Analysis of function

Number and cost of personnel associated with Environmental Health Function

Two Environmental Health Practitioners and Manager: Environmental Health Services are employed by CDM. The total budget for the Environmental Health Service is **R9, 365,600.00**. This includes the CDM Head Office budget that is also used to service District Management Area, Ikwezi, Kou-Kamma and Baviaans local municipalities and an allocation/subsidy to 6 Local Municipalities that have entered into service level agreement with CDM.

CDM contributions/subsidy to local municipalities for rendering EHS/MHS has increased substantially over the years from 2006. In the 2009/10 financial year the subsidy was based at R18.50 per capita while CDM remained receiving R12.00 per capita from National Treasury, which indicates under funding of this service by National Government.

During 2009/10, contributions were paid to the LM's for MHS as follows:

- | | |
|------------|---------------|
| • Kouga | R1,283,114.25 |
| • Makana | R1,371,051.00 |
| • BCR | R 635,431.50 |
| • Camdeboo | R 805,333.65 |
| • Ndlambe | R1,006,943.85 |

• SRV	<u>R 754,677.00</u>
Total	<u>R6, 478,951.05</u>

The year 2008/09 was the last financial year that CDM received allocation/subsidy from the Eastern Cape Department of Health (Bhisho) as a co-funding for the delivery of EHS/MHS. In the financial year 2009/10 CDM is fully funding this service (EHS/MHS).

Section 78 Assessment of Municipal Health Services

One the key issues for 2009/10 is the finalization of Section 78 assessment of EHS/MHS. Environmental/Municipal Health Services was historically a shared service between the Eastern Cape Department of Health, District and Local Municipalities. Section 84(1) of the Municipal Structures Act (Act 117 of 1998) states that MHS is a competency and a function of Metropolitan and District Municipalities. The National Health Act (Act 61 of 2003) for the first time defined MHS as those elements of EHS that are stated in the description of the service above.

Lastly, the Municipal Systems Act (Act 32 of 2000) determines in accordance with sections 67 and 77 that a municipality must decide on the mechanism (internal or external) for rendering a municipal service, and to be able to decide, they must first do an assessment in accordance with section 78 of the mentioned Act. It is against these legislative imperatives that CDM took a decision to appoint a service provider to conduct a section 78 assessment of MHS. The outcome of this assessment and the subsequent Council decision will determine the future service delivery mechanism of MHS in Cacadu.

FUNCTION : COMMUNITY AND SOCIAL SERVICES**SUB-FUNCTION: ALL INCLUSIVE**

Overview

Includes activities associated with provision and upgrading of cemeteries, community halls, libraries and crèches, programmes for the empowerment of Youth, Women and the Disabled, programmes towards mitigation of the effect of HIV and Aids on communities, and heritage related matters.

Description of Activity

The implementation of Special Programmes for Youth, Women and the Disabled, HIV and Aids mitigation measures, co-ordination of the Community Development Workers (CDW) programme throughout the District, as well as preparation of business plans to access funds for and monitoring of purchase of library equipment, are administered in the Office of the Executive Mayor and Municipal Manager.

The function of provision and / or upgrading of community facilities within the Municipality is administered in the form of infrastructure projects and is performed by the Department : Infrastructure Services in response to specific requests from Local Municipalities or communities in the DMA.

The provision of cemeteries also includes administrative functions relating to acquisition, subdivision and rezoning of land, which functions are dealt with by the Department : Finance and Corporate Services, and all activities necessary to comply with any conditions attached to the land use approvals granted by other relevant bodies, e.g. landscaping, environmental management planning, layout planning, fencing, ablution facilities, etc, which are performed by the Department : Infrastructure Services.

Strategic Objectives

The strategic objectives of this function are:

- to ensure that communities are provided with facilities they need in terms of social upliftment and human dignity
- to improve the HIV and Aids status of the community

Key Issues for 2009/20010

- Installed "Connect with Cacadu" project in 10 more libraries within the District, providing access to internet and a range of educational software for use, free of charge, by communities
- Launched the new "Adult Assist" component of Connect with Cacadu, which provides information and guidance on career opportunities within and outside the District as well

- as ancillary advice and information to assist young adults to make choices about their future and prepare themselves for interviews, etc.
- Library funds distributed to local municipalities on receipt of substantiated claims for purchase of library furniture, books and equipment
 - Policies and strategic plans adopted for Youth Development and the Disabled
 - World Aids Day celebrated in Nieu Bethesda on 26 November 2009
 - International Day of Persons with Disabilities celebrated on 3 December 2009 in Rietbron

Analysis of function

The post of Special Programmes Officer was vacant during the period under review.

One HIV and Aids Co-ordinator employed to implement HIV and Aids programmes in the District. The HIV and Aids Co-ordinator also assists with Womens programmes.

No specific personnel are allocated to the function of provision and/or upgrading of libraries and other community facilities within the municipality. Staff employed for other ongoing infrastructural and administrative functions are utilised for this purpose on an ad-hoc basis.

Total Cost of personnel : R267 100

FUNCTION: PUBLIC SAFETY
SUB-FUNCTION: DISASTER MANAGEMENT

Overview

Includes planning, co-ordination and alignment of disaster management activities throughout the District.

Strategic Objectives:

- Mitigate disasters in the Cacadu District
- Support and Capacitate local municipalities within the District and Communities at Risk on Disaster Risk Management issues.

Description of activity

The main activity is to co-ordinate disaster management activities in the Cacadu District consistent with the provisions of the Disaster Management Framework and Disaster Management Act 57 of 2002. The framework covers the following KPAs and Enablers:

KPA 1: Integrated Institutional Capacity for Disaster Risk Management

Under this KPA the following were achieved during the 2009/10 Financial Year:

- CDM council has approved a cross boundary agreement with Amathole District Municipality, negotiations are continuing with other neighboring District Municipalities.
- The District Disaster Management Advisory Forum continues to meet on a quarterly basis, serving as a platform where stakeholders participate and provide technical advice on disaster risk management planning and operations. A Communication task team has been established from the Advisory forum.
- Upgrading of the Disaster Management Centre has been finalized.
- An alternative structure for disaster risk management (Management Structure) has been put in place.

KPA 2: Disaster Risk Assessment

- A Comprehensive Disaster Risk Assessment was undertaken and finalized during June 2009.

KPA 3: Disaster Risk Reduction

- The following projects were undertaken under this KPA:
 - Cleaning of Fire Hydrants at Kou-kamma and Kouga Local Municipalities.
 - Contingency plans for all Local Municipalities Priority Risks were drafted
 - Institutional Fire Drills are undertaken on a quarterly basis.
 - Centre was involved in the reduction of Disaster Risk during the 2010 FIFA soccer world cup.

KPA 4: Disaster Response and Recovery

- Draft Disaster Management Plans for 6 local Municipalities were developed .
- The state of a disaster for drought for Cacadu area was declared by Province.
- Various incidents have been reported at Sundays River Valley Municipality.

Enabler 1: Information Management and Communication

The tender for the Information System has been awarded. The project is expected to commence during the 2010/11 Financial Year.

Enabler 2: Education, Training, Public Awareness and Research

- An International Strategy for Disaster Reduction programme was held in Blue Crane Route Local Municipality. During this period the Clinic staff was trained in First Aid level 1 and basic fire fighting .
- 16 Schools were visited during the period, with focus on Saving of Water. Pamphlets were printed and distributed in this regard.

Enabler 3: Funding Arrangements for Disaster Risk Management

- R3,530 000.00 from Department of Local Government and Traditional Affairs.
- CDM provided an additional amount of R5 681 000 for the Unit.

FUNCTION: PUBLIC SAFETY
SUB-FUNCTION: FIRE

Overview

Includes all activities relating to managing fire services serving the District as a whole.

Description of activity

The function of fire fighting within the municipality is administered within the Disaster Management Centre and includes:

- planning, co-ordination and regulation of fire services throughout the Cacadu District
- provision of specialised fire fighting services such as mountain, veld and chemical services
- co-ordinating of the standardisation of infrastructure, vehicles, equipment and procedures
- training of fire officers
- rendering of a direct fire fighting service in the Sundays River Valley Local Municipality.

Strategic Objectives:

- Assist local municipalities with the development of fire services plans for their areas
- Assist each local municipality with the implementation of its fire services plan by rendering support with:
 - establishment of satellite fire stations in identified areas
 - appointment of full time fire officers
 - recruitment of fire fighters, reservists and/or volunteers
 - acquisition of fire/rescue vehicles, equipment and tools
 - training of fire officers, fire fighters, reservists and volunteers
- Lobby for funding to assist local municipalities with implementation of their fire services plans
- Prepare business plans where necessary to secure funding
- Make general public aware of the dangers of fires

The key issues for 2009/2010

- Section 78 Assessment of Fire Service was undertaken and options on how to render the service were presented to Council in January.
- 25 Fire Officers within the District trained in Fire Fighter 1 and 2, Hazmat awareness and responder and First AID Level 3
- Improved fire service delivery at local municipalities by:
 - Purchasing of a heavy duty all terrain fire engine, with equipment for Ikwezi Municipality.
 - Purchasing of Hazmat Trailers with equipment for Blue Crane Route, Camdeboo and Kouga Municipalities.

- Purchasing of Hazmat equipment for Makana and Ndlambe local Municipalities.
- Cleaning of Fire Hydrants in Kou-kamma and Kouga.

Funding:

R1 925 000 from Department of Provincial and Local Government.

In addition, CDM has made an amount of R2 284 600.00 available for the unit.

FUNCTION : ENVIRONMENTAL PROTECTION
SUB-FUNCTION : BIODIVERSITY AND LANDSCAPE

Overview

Includes activities related to the protection of flora and fauna species, the protection of habitats and the protection of landscapes for their aesthetic values.

Description of the Activity

The function of biodiversity and landscape is administered jointly by the Economic Development and the Infrastructure & Planning Department. At present the main activities are :

- ensuring participation by local municipalities in biodiversity capacity building programmes; and
- participating in meetings of planning forums such as the Greater Addo (SANParks) Planning forum, the Baviaanskloof Mega-Reserve Steering Committee, the Eastern Cape Biodiversity Implementing Committee, as well as the Coastal Management Steering Committee.

Strategic Objectives

To safeguard the District's biodiversity in terms of indigenous plants and animals and the processes that sustain them

Analysis of Function

No specific personnel are allocated to this function, which is dealt with by officials within the respective Departments.

FUNCTION: ROAD TRANSPORT
SUB-FUNCTION: OTHER (TRANSPORT PLANNING)

Overview

Includes all activities related to transport planning for the entire District in accordance with the National Land Transport Act, No. 5 of 2009 (NLTA).

Description of Activity

The road transport function of the municipality is administered by the Department: Infrastructure Services & Planning and includes:

- Review of the Integrated Transport Plan through the provision of a five-year prioritized implementation programme for the improvement of the transportation system within the District.
- Identifying infrastructure and public transport needs in the District
- Lobby for funding for transport infrastructure
- Promote road safety in the District
- Construction of public transport facilities including sidewalks
- Formulate guidelines for transport planning purposes

The Strategic Objectives of this function are to:

- To promote mobility
- Promote non-motorized vehicle usage.
- Promote public transport usage.
- Improve existing public transport facilities.
- Improve CDM road conditions.
- To promote an integration between spatial planning and transportation planning to achieve sustainable human settlements
- To provide technical support to the Local Municipalities

Key issues for 2009/2010

- Developed an Accident Database that can be used to monitor the occurrence of road accidents for planning and road safety purposes
- Devised a Road Prioritization Model for the prioritization of roads in the District
- In the process of reviewing the District's Integrated Transport Plan.
- Developed guidelines for the for the installation of traffic calming measures and the construction of sidewalks in the District

Analysis of Function

Statistical information not applicable as function is limited to planning only.

Number of all personnel associated with the road transport function:
1 x Infrastructure Planner

FUNCTION: OTHER
SUB-FUNCTION: OTHER : PERFORMANCE MANAGEMENT

Overview

Includes all activities related to monitoring the organisational and individual performance of the Cacadu District Municipality and its officials.

Description of Activity

The function of Performance Management within the Municipality is performed in the Office of the Municipal Manager, and includes monitoring the implementation of the Integrated Development Plan (IDP) through the SDBIP and the performance of all employees within the Cacadu District Municipality. The function also performs a supporting role to the Local Municipalities with regards to Performance Management.

Legislation states that key performance indicators and targets must be implemented to enable continual monitoring of the municipality and its administration. These indicators pin-point areas of focus for each financial year as developed through the process of public participation, and are listed in the IDP. Once approved, the IDP is married with the budget in a document called the SDBIP (Service delivery and budget implementation plan) which provides a workable management tool from which to operate under and monitor progress. The SDBIP is then used to develop a personalised performance plan system for each and every official, through the delegation of activities included in the SDBIP, and agreed upon individual performance plans. The SDBIP and performance plans of the Municipal Manager and Directors are published on the Municipal website.

Through quarterly monitoring, performance of each individual is tracked to ensure that progress remains in line with what was originally planned. The final result is included per functional area in the annual report.

Strategic Objectives

To ensure implementation of the Municipality's Integrated Development Plan and continued improvement in the standard of performance of the Cacadu District as a whole through the following: -

- Increased certainty of job roles, accountability and transparency of both officials and the institution
- Increased communication across the institution
- Provision of a platform for learning and development
- Facilitation of decision making through the clarification of goals and priorities
- Provision of early warning signals highlighting underperformance so that timely interventions can steer performance back on track
- Continual assessment of the performance of the Municipality so as to address areas requiring improvement

- Investigation and assessment of outcome indicators to guide strategic direction
- Creation of a culture of performance at CDM amongst all officials including recognizing excellent performance and curtailing and correcting poor performance
- Capacitation of officials at Local Municipalities within the District, to enable the entire District to benefit from the above

Key Issues for 2009/2010

- Entrenchment of the CDM performance management system to all employees to ensure continual monitoring of performance through quarterly reviews
- Introduction of a web-based IDP/PMS Automated System in March 2009 and ongoing development of the system.
- Training of all CDM employees in the above system.
- Second final 08/09 performance reviews for the Municipal Manager and sec 57 Managers held with full review panels ito the regulation, 2006.
- Continued refinement of the performance management system to ensure compliance with legislation.
- Regular quarterly reporting to Council on individual performance through reviews per department and institutional performance through the SDBIP.
- Workshop held on the Development of Key Performance Indicators through University of Stellenbosch from 11 – 12 March 2010 at CDM.
- Continual support to LM's: Makana, Koukamma, Sunday's River Valley and Ndlambe supported.
- Visits by Nelson Mandela Metro, Joe Gqabi and Amathole District Municipalities to learn and share best practices from CDM ito Performance Management.

Analysis of Function

One Senior Performance Management Systems Officer is employed to ensure the achievement of the above objectives at a total cost of R485 655 pa.

ANNEXURES

1. Performance Report 2009/2010 (Page 155 - 180)
2. Auditor General's report on Annual Financial Statements and Performance (Page 181-185)
3. Management response to the findings of the AG report (Page 186-188)
4. Audit Committee report (Page 189- 192)
5. Approved Municipal Structure (Page 193)
6. Council resolutions adopting the annual report (to follow)