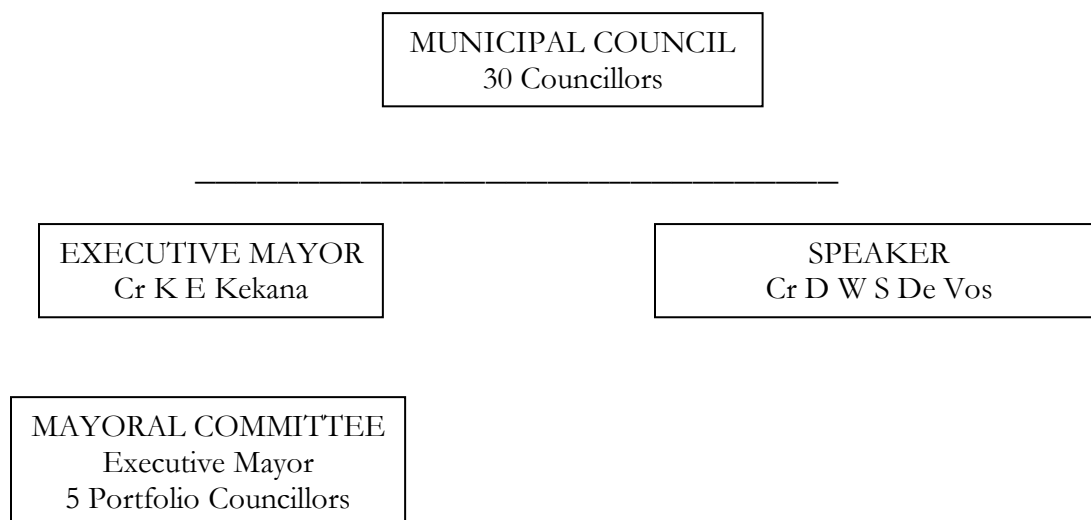


## **CHAPTER 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION – (KPA 5)**

### **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 N O'Connel
Tourism	Cr Y Vara
Infrastructure	Cr V Balura
Finance and Corporate Services	Cr N Pieters
Health and Special Programmes	Cr N Vanda

## **MEMBERS OF THE COUNCIL AS AT 30 JUNE 2011**

Balura V M  
Baxter F  
Bezuidenhout D J  
Blouw Z A  
De Vos D S W  
Gailey R M  
Goliath E  
Grootboom T R  
Guest J (Ms)  
Hendricks H M  
Jacobs S (Ms)  
Jagers H (Ms)  
Kekana K E (Ms)  
Knott-Craig A R  
Koliti B C (Ms)  
Lucas S  
Mali M C  
Mngwevu S A  
Mohr T  
Ncamiso K C (Mrs)  
Ngeleza T C (Ms)  
Nortjé A L  
O'Connel N J  
Pannies A F  
Pieters N N (Ms)  
Reynolds L M  
Tarentaal M (Ms)  
Vanda N (Ms)  
Vara Y P  
Wells J C (Ms)

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:

<b>COMMITTEE/FORUM</b>	<b>NUMBER OF MEETINGS 2010/11</b>
Mayoral Committee	15
Audit/Performance Audit Committee	6
Bid Committees	12
Cacadu District Mayors' Forum (IGF)	3
Municipal Managers Forum	4
Cacadu District Health Council	-
Local Labour Forum	7
District Aids Council	-
DMA Committee	3
District Wide Infrastructure Forum	2
Chief Financial Officers Forum	1
Heritage Advisory Committee	-
Budget Committee	1
Oversight Committee	1
Disaster Management Advisory Forum	4
District Communicators Forum	2
Health Standing Committee (Pilot)	-
Infrastructure Standing Committee (Pilot)	-
Council	7
Training	1
Remuneration	2
Transitional Facilitation	3

#### Strategic objectives

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

#### Key issues for 2010/2011

- Outreach by Executive Committee of the Province (Premier and MECs) to Cacadu District on 20/21 October 2010
- Provincialisation of Primary Health Care Services with effect from 1 January 2011
- Finalisation of incorporation of District Management Areas into local municipalities and disestablishment of ECDMA 10 with effect from Municipal Elections
- Municipal Elections in May 2011 and Inauguration of new Council for the District Municipality on 8 June 2011
- Decision taken to move Head Office to Kirkwood
- Disestablishment of KDA and decision to establish District Development Agency
- Loss of MIG funding
- Census 2011
- Review of Cacadu District Strategic Plan

## **PUBLIC PARTICIPATION AND CONSULTATION**

### **District Management Area**

During the year under review, the Cacadu District Municipality continued to have 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 were held, which were chaired by the Speaker of Council.

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 Moral Regeneration Movement structures which were established during the previous financial year, continued to meet on a regular basis. Continuous Outreaches and strengthening of the movement took place.

### **Provincial Executive Committee Outreach to Cacadu District - October 2010**

The Provincial Executive Council resolved to engage in an extensive EXCO outreach programme once a year for the duration of the 2009-2014 term of office, during which it visits the six districts and the Metro and engages with the municipalities and communities. The first Outreach to Cacadu was held in July 2009. During this Outreach, the Executive Mayor presented a State of the District report. He highlighted key issues for the Province to deal with. In the meeting of stakeholders, they raised issues relating to all spheres of government.

The second Outreach by Premier of the Province together with Members of the Executive Council and senior provincial officials to Cacadu District took place on 21 / 22 October 2010. The intention of the Outreach was to enable the Premier to give an account of how the issues raised in the first Outreach have been responded to by the Provincial Government.

The programme for the Outreach in October 2010 was very similar to that of the previous year in that there were two sessions on Day 1, namely:

- A closed IGR Government-to-government session in the morning which was attended by the Provincial delegates and Mayors, Speakers and Municipal Managers of the District and local municipalities
- A session with key district stakeholders in the afternoon

These two engagements, as well as a parallel session with public servants and municipal workers in the afternoon of Day 1, took place in Graaff-Reinet.

On Day 2, a mass community meeting was held in Willowmore. There were parallel programmes to various projects in the District.

**Other engagements during the year included:**

- Outreaches to DMA Communities to communicate and explain the processes and implications of disestablishment of the DMA and incorporation of the areas into local municipalities
- Consultation on ward demarcation in the DMA
- NCOP outreach to Cacadu local municipalities
- Interactions with farming community in Baviaanskloof on the Land Tenure Security Act
- Screening of State of the Nation address on a big screen at Krakeel in Kou-Kamma Municipality
- Screening of State of the Province address on a big screen at Waterford, Ikwezi
- Public meetings in Rietbron for unemployed people regarding the Expanded Public Works Programme (EPWP)
- Public meeting in Willowmore, Baviaans Municipality to explain the programme for the Freedom Day celebrations.

**WARD COMMITTEES ESTABLISHMENT AND FUNCTIONALITY**

Cacadu District Municipality does not have any ward committees but assists local municipalities with establishment and training of their ward committees.

**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. The District Communicators' Forum was established during the year under review and has held regular meetings since its establishment.

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

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

## **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. Chris Baker & Associates.

### **2. Management of litigation**

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

There are cases pending that have not been finalized, 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 a trial date is awaited.
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, trial date still awaited
Transnet v CDM	Claim of damages as a result of a collision	15 October 2009	This matter is being handled the 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.

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#### **FUNCTION : FINANCE AND CORPORATE SERVICES**

**SUB-FUNCTION: FINANCE (Budget and Treasury Office)**

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#### **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 2010/2011

- 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;
- Improvement of financial system with regards to
  - infrastructure projects;
  - internal controls;
  - budget control;
  - new budget formats;
  - 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.
- Restructuring of department to ensure suitably qualified staff can be appointed

#### Analysis of Function

An analysis of the function is contained in the Annual Financial Statements which appear on pages 41 - 110.

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

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**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 and revision of HR Policies and Procedures
2. Recruitment and Selection –

The recruitment, including overseeing the preparation of job descriptions, advertising, interviewing and appointment of personnel and the development of manpower planning strategies.

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 and capacity building.
- Organisational development.
- Provide support to Local Municipalities.

**Key Issues for 2010/2011**

- Adoption and implementation of Workplace Skills Plan for 2010/2011
- Development of the Employment Equity Plan for submission to the DOL
- Adoption and submission of Employment Equity Implementation Plan (DOL)
- Monitor implementation of Employment Equity Plan
- Training programmes conducted for employees and councillors of district and local municipalities in the following skills –
  - Development of Key Performance Areas – (University of Stellenbosch)
  - Coaches & Mentors – LGSETA
  - Working with Disabled People
  - Certificate in Local Government Administration
  - Legal and Industrial Relations
  - Municipal Finance – LGSETA
  - Development and implementation of EE
  - Development and implementation of WSP – LGSETA
  - Contract Management
  - Customer Care – Lynn Page and Associates
  - Presidential hotline – DSRAC, EC
  - Technical Report writing for Engineers
  - Management Skills 21<sup>st</sup> Century
  - Records Management – DSRAC, EC
  - Computer Training – Addskills & Nelson Mandela Metro University
  - Certificate Programme in Municipal Development (CPMD)
  - Municipal Management Skills (SALGA)
  - Councillor Induction Programme (SALGA)
  - Integrated Councillor Induction Programme (CDM)
  - Management and Leadership Skills (Stellenbosch University)
  - Advanced driving Skills.
  - Advance Transport, Fuel, Maintenance and Fleet Strategic Planning
- Review of Institutional arrangements

### Analysis of Function

NO	Number and cost of all municipal staff employed:	Number	Total Cost 2010/2011 R
1	Top Management (Councillors, Section 57)	69	4 104 206
2	Senior management	18	6 512 788
3	Professionals/Technical/Academic qualified	68	13 013 696
4	Semi Skilled	27	1 578 503
5	Unskilled employees	64	10 861 142
	<b>TOTAL</b>	<b>246</b>	<b>36 070 335</b>

---

**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
- Desktop 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 2010/2011**

- Connect with Cacadu Project was continued this year with 10 more libraries being connected. Each has its own server, and between the 39 libraries 250 PC's and 34 printers were setup (16 000 users).
- GIS server was installed, which is being used for regional GIS purposes.
- Upgraded the backup software from Symantec Backup Exec 2010 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.
- Upgraded the antivirus and spy-ware to Symantec Endpoint protection 12.1 RU 6.
- A new windows 2008 Active Directory was installed.
- A new APPX server with Cent OS operating system was installed

**Analysis of Function**

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

	Total cost R
Permanent Staff – System Administration (1)	304 998
Outsourced – Program maintenance and data capture (3)	1 115 439

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

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**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 2010/2011

- The Council, Mayoral Committee and other committees/forums held regular meetings during the year under review

**Analysis of function:**

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

Secretariate	4
Auxiliary Services	9
Legal and Property Management	1
TOTAL COST	R3 226 311

**Grants and subsidies received:**

None

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**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.
- Co-ordinating municipal events such as Public Participation Programmes (together with Speaker's Officer), 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 further public understanding about the Municipality's services, policies, procedures, goals and activities.
- To uphold the image and reputation of the Municipality.

**Key issues for 2010 – 2011:**

- The publication of three issues of *Cacadu News*, the official external newspaper of the Cacadu District Municipality.
- The establishment and coordination of the monthly Communication Core team meetings, consisting of a representative from the Office of the Premier, Government Communication and Information Systems, the Speaker of Council, the Public Relations Officer and other representatives of the Cacadu District Municipality.
- Coordination of the quarterly District Communicator's Forum, which convened three times during the 2010/2011 financial year.
- Ongoing communication with media, media management of key municipal issues and media support to council meetings.
- Roadshow to Local Municipalities in order to assess communication needs.
- Revamping the municipal website of the Cacadu District Municipality.

- Providing branding and media support to district events, such as the Executive Council Outreach, which took place in October 2010.
- Representing the Municipality at national events such as the Getaway Show (Sept 2010) and Tourism Indaba (May 2011).
- Development and implementation of media campaigns for Municipal programmes, such as the Connect with Cacadu initiative.
- Profiling of the new council of the Cacadu District Municipality in relevant media.
- Assisting with the successful execution of national events such as the Tour of South Africa cycling event, which took place in the Cacadu District in February 2011.
- Co-ordination of the localization of the State of the Nation Address, State of the Province Address and the Budget speech.

**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

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

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**Overview**

This includes all activities relating to the formulation, monitoring of implementation, evaluation and review of strategic plans for the entire 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.
- 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 2010/2011**

- The timely review of the District Municipality's Integrated Development Plan for 2011/2012, 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 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

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

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### 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 2010/2011

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

- Technical support to local municipalities
- Support with recruitment and selection processes
- Support with Workplace Skills Plans
- Support with HR Policy development
- Labour Relations Support

### Finance Support

Practical MFMA training

### Budget and Budgetary Controls and preparation of Annual Financial Statements

Caseware successfully implemented and practical training provided to local municipalities.

### Internal Audit

Internal audit is outsourced and the function is performed by KPMG who are the internal auditors for most of the local municipalities

### Audit Committees

Audit committees are in place and have been functioning well throughout the year.

### Procurement

- Developed and implemented policy and conducted staff training in Supply Chain Management
- New legislation resulted in various changes and updates to the requirements in respect of procurement.

General:

The following progress was made during the year with the review and re-alignment of structures, Roles and Responsibilities and Delegations

○ **Sunday's River Municipality**

This municipality has made considerable progress with the adoption of Standing Rules and Orders, Delegation Framework, Internal Delegations and financial policies.

○ **Ikwezi Municipality**

The new Standing Rules and Orders have been workshopped and are awaiting adoption by the Council. The internal delegation register has been workshopped with the Municipal Manager and Top Management. A workshop must still be arranged with Councillors to complete the Policy on Roles and Responsibilities and the delegation of power to political office bearers.

○ **Camdeboo Municipality**

New Standing Rules and Orders have been adopted by the Council.

The Policy on Roles and Responsibilities/Delegation of Power has been partially workshopped with Councillors. The internal delegation register has been workshopped with the Municipal Manager and Top Management and is awaiting submission to the Council for formal adoption/notification.

The financial policies have been adopted.

○ **Koukamma Municipality**

The Standing Rules and Orders and the Policy on Roles and Responsibilities/Delegation of Power were adopted during the time when the municipality was placed under administration. However when the municipal manager was appointed he appointed a new service provider to undertake the project.

○ **Makana Municipality**

The Standing Rules and Orders and the Policy on Roles and Responsibilities/Delegation of Power have both been adopted. The Standing Rules and Orders have been published as a by-law.



- **Cacadu District Municipality**

The new Standing Rules and Orders have been adopted.

The revised internal delegations register and the Policy on Roles and Responsibilities must still be workshopped.

*PMS support to Blue Crane Route, Makana, Ndlambe, Koukamma and Camdeboo*

*IDP support to all LMs*

### Local Economic Development

1. LED officers and portfolio councilors have been received training to both improve their understanding of LED and build appropriate LED systems to improve project generation, management, monitoring and evaluation.
2. Cacadu District Municipality facilitated the establishment of District Support Teams in order to provide knowledge management and continuous learning on LED practices for LED officials.
3. The District Municipality has developed a Local Economic Development Framework that act as a Quality Management Tool to facilitate LED in the District.

### Tourism

1. Establishment of Local Tourism Organizations
  - To date LTOs have been established in Baviaans, Camdeboo, Kouga and Makana Municipalities. Blue Crane Route, Ikwezi and Sundays River Valley and Koukamma Municipalities are in the process of establishing their respective LTOs.
2. Tourism Development Support Programme
  - Support to Local Tourism Organizations
  - Support Festival and Events
  - Support to Tourism Education and Training

**Analysis of Function:**

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

1 Capacity Building Manager R550 000

1 Administrative Officer (Vacant)

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

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**Overview**

Includes all activities associated with the provision of primary health care services which, until 31 December 2010, were 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 was 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 was 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 included:

- 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 extended to include HIV and Aids awareness programmes, capacity building programmes and special health projects, but did 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 period July - Dec 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, which was implemented on 1 January 2011
  - 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.
- 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 31 December 2010

Cost Centre	Type of Service Point	Category of Staff	No. Budgeted For 2010/2011	BUDGET 2010/2011		
				Personnel Cost	General Running Cost	Total Cost
<b>MANAGEMENT</b>						
Management	Head Office	Manager Health Services	1	675,368	152,209	<b>827,577</b>
		Personal Assistant	1			
		Typist/Clerk	1			
Head Office	Head Office	Manager PHC	1	750,286	443,375	<b>1,193,661</b>
		Chief Professional Nurse (Admin)	1			
		Senior Typist Clerk	1			
		Clerk	1			
		Clerk	1			
<b>TOTAL</b>			<b>8</b>	<b>1,425,653</b>	<b>595.583</b>	<b>2.021,236</b>
<b>MAKANA HEALTH SUB-DISTRICT</b>						
Sub-Office	Sub-Office	Chief Professional Nurse	1	643,904	283,277	927,181
		Senior Professional Nurse	3			
EC 104 Makana	3 Mobiles 2 Set 0 Satellite	Professional Nurse	6	1,062,475	386,846	1,449,321
		Other	8			
EC105 Ndlambe	4 Mobiles 4 Set 0 Satellite	Professional Nurse	12	2,119,032	1,082,144	3,201,176
		Other	13			
EC106 Sundays River Valley	3 Mobiles 2 Set 3 Satellite	Professional Nurse	9	2,019,681	729.686	2,749,368
		Other	8			
<b>TOTAL</b>	<b>10 Mobiles 8 Set 3 Satellite</b>	Chief Professional Nurse	1	5,845,093	2,481,954	<b>8,327,047</b>
		Senior Professional Nurse	3			
		Professional Nurse	27			
		Other	29			
		Total	56			
<b>KOUGA HEALTH SUB-DISTRICT</b>						
Sub-Office	Sub-Office	Chief Professional Nurse	1	590,283	388,848	979,132
		Senior Professional Nurse	3			
		Senior Clinic Assistant	0			
EC 108 Kouga	2 Mobiles 6 Set 1 Satellite	Professional Nurse	13	2,798,899	1,546,375	4,345,274
		Other	12			
EC109 KouKamma	4 Mobiles 7 Set 3 Satellite	Professional Nurse	13	2,604,405	1,202,508	3,806,914
		Other	11			
<b>TOTAL</b>	<b>6 Mobiles 13 Set 4 Satellite</b>	Chief Professional Nurse	1	5,993,588	3,137,732	<b>9,131,320</b>
		Senior Professional Nurse	3			
		Professional Nurse	26			
		Other	23			
		Total	49			

Cost Centre	Type of Service Point	Category of Staff	No. Budgeted For	BUDGET 2010/2011		
				Personal Total	General Running Total	Grand Cost
<b>CAMDEBOO HEALTH SUB-DISTRICT</b>						
Sub-Office	Sub-Office	Chief Professional Nurse	1	694,486	219,981	914,467
		Senior Professional Nurse	2			
		Senior Clinic Assistant	1			
EC 101 Camdeboo	3 Mobiles 0 Set 1 Satellite	Professional Nurse	3	781,576	318,738	1,100,314
		Other	4			
EC102 Blue Crane Route	3 Mobiles 0 Set 2 Satellite	Professional Nurse	4	1,121,917	586,667	1,708,584
		Other	3			
EC 103 Ikwezi	1 Mobiles 2 Set 0 Satellite	Professional Nurse	4	161,444	131,687	293,132
		Other	5			
EC107 Baviaans	2 Mobiles 1 Set 0 Satellite	Professional Nurse	4	1,089,910	391,499	1,481,409
		Other	4			
ECDMA 10	2 Mobiles 1 Set 0 Satellite	Professional Nurse	3	400,597	383,057	783,654
		Other	3			
TOTAL	11 Mobiles 4 Set 3 Satellite	1 Chief Professional Nurse	1	1,249,931	2,031,631	6,281,562
		2 Senior Professional Nurse	2			
		Professional Nurse	18			
		Other	20			
		Total	41			
<b>TOTAL (BUDGET) 1 July - 31 December 2010</b>				<b>R 25,761,166</b>		
<b>ACTUAL EXPENDITURE TO 30 DECEMBER 2010</b>				<b>R 21,385,250</b>		
<b>SUBSIDY RECEIVED FROM PROVINCIAL DEPARTMENT OF HEALTH</b>				<b>R 21,433,889</b>		
<b>SURPLUS/(DEFICIT)</b>				<b>R 48,639</b>		

**PHC SERVICE STATISTICS 1 July - 31 Dec 2010**

No.	INDICATOR	DEFINITION	YEAR	CAMDEBO O HSD	KOUGA HSD	MAKANA HSD	DISTRICT AVERAGE	NATIONAL L NORM
1	Utilisation Rate (National Norm = 3.5)	Number of visits per person per year to a public health facility	2007/2008	3.5	3.1	3.9	3.5	3.5
			2008/2009	3.6	3.5	4.1	3.7	
			Jul-Dec 2010	3.3	3.2	3.6	3.3	
2	Nurse Clinical Workload	Average number of patients seen by the PN per clinic weekday	2007/2008	40.6	52.7	39.6	43.6	40
			2008/2009	34.5	50.2	40.4	41.4	
			Jul-Dec 2010	30.4	38.2	31.5	33.4	
3	Children under 5 years weighing rate	The number of children below 5 years being weighed at each visit	2007/2008	71.0	75.3	70.0	72.3	90%
			2008/2009	71.9	82.1	67.2	74.5	
			Jul-Dec 2010	77.0	93.0	71.0	82.2	
4	Severe malnutrition under 5 years incidence	The number of children who weigh below 60%. Expected weight for age under 5 years weighed	2007/2008	0.3	0.3	0.06	0.2	Less than 1%
			2008/2009	0.2	0.2	0.06	0.1	
			Jul-Dec 2010	3.6	6.8	2.5	4.6	
5	Diarrheal Incidence under 5 years	Diarrheal Incidence Rate (2007/2008 no data available)	2007/2008	0	0	0	0	Not stated
			2008/2009	2.3	4.0	2.0	2.9	
			Jul-Dec 2010	81.3	92.1	32.0	71.2	
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	2007/2008	62.8	80.1	79.4	74.5	90%
			2008/2009	71.1	94.1	81.3	83.2	
			Jul-Dec 2010	70.4	88.1	77.5	79.4	
7	Low birth weight rate	Low birth weight refers to babies who weigh less than 2.5 kg at birth	2007/2008	22.1	16.0	16.3	17.7	Less than 10%
			2008/2009	22.3	18.9	14.5	18.5	
			Jul-Dec 2010	24.3	16.1	15.1	18.1	
8	Caesarean Section rate	The number of caesarean section deliveries expressed as a percentage of total deliveries	2007/2008	10.1	17.7	22.1	17.0	12.5%
			2008/2009	10.9	11.7	21.0	14.5	
			Jul-Dec 2010	14.3	13.5	22.1	16.3	
9	Delivery Rate to women under 18 years	Percentage of deliveries by women under 18 years	2007/2008	11.3	9.4	6.6	9.0	13%
			2008/2009	10.8	11	7.8	9.9	
			Jul-Dec 2010	11.2	12.5	7.5	10.6	
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	2007/2008	43.2	49.0	52.9	48.7	40%
			2008/2009	46.4	49.1	50.6	48.9	
			Jul-Dec 2010	49.1	51.7	60.7	53.6	



**PHC SERVICE STATISTICS 1 July - 31 Dec 2010 (contd)**

No.	INDICATOR	DEFINITION	YEAR	CAMDEBO 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)	2007/2008	6.8	17.8	17.4	15.2	Not stated
			2008/2009	10.1	17.9	19.1	16.3	
			Jul-Dec 2010	9.3	15.5	16.9	14.6	
12	STI Partner Treatment Rate	Number of STI partners that report back to facilities for treatment as a percentage of notification slips issued	2007/2008	32.7	23.5	18.4	22.9	40%
			2008/2009	24.1	22.9	21.0	22.3	
			Jul-Dec 2010	27.6	26.9	21.8	24.9	
13	New smear positive PTB cure rate	Cure rate of new smear TB cases	2007/2008	69.0	73.5	79.8	75.0	85%
			Jul-Dec 2010	64.4	81.7	69.4	74.4	
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 %
			Jul-Dec 2010	12.1	7.4	5.3	8.0	