

**LEPELLE-NKUMPI MUNICIPALITY
ANNUAL REPORT FOR 2009/10 FINANCIAL YEAR**

CHAPTER 1: INTRODUCTION AND OVERVIEW

1.1 MAYOR 'S FOREWORD

The 2009/10 financial year was a year during which the President required of all levels of government to speed up service delivery to the people. COGTA Minister subsequently expected all municipalities to develop municipal turn around strategies to have a programme for attaining speedy delivery and unblock bottlenecks that are prevalent in municipalities. A lot of municipalities were affected by protests marches. Although these types of community actions were not there in our municipality, through our engagements with communities, it was also clear that people wanted improvements in the quality of life they have and demanded a responsive institution of local government to provide them with a better service.

This report aims to provide information on how council had sought to implement the approved 2009/10 budget in attempt to respond to residents' service delivery needs.

Through this report we further confirm our commitment to responsive, efficient, and democratic local government. We believe that the report should provide communities and authorities with the answers and information on what the council did with its constitutional mandate and public funds during 2009/10 financial year.

Performance targets that the council had set for itself included:

- To provide affordable, clean and potable water according to RDP standards to 100% of community by 2014
- To increase access to sanitation facilities to RDP level at 15% per annum
- To facilitate and coordinate access to electricity by 8%pa to reach 100% of the community by 2012
- To construct an additional 50km of tarred roads by 2010
- To ensure the provision of integrated social services
- Integration of special programs issues within the Municipality programs
- To improve access to sports, arts, culture and recreation facilities for all communities
- To increase the number of libraries to at least 1 per cluster
- To provide access to integrated waste management services to 20% of total households by 2010
- To boost economic growth of the municipality and reduce unemployment
- To improve the governance and administrative capacity to legal compliance and IDP goals
- To achieve 50% growth and financial independence and stability of the Municipality by 2010

The council has in 2009/10 managed to address service delivery backlogs in the following areas:

- 15 000 households received free basic electricity
- 40600 households received free basic water
- Electrified 1901 households
- 5400 new households were provided with weekly waste removal services
- 12 km of street & storm water were constructed

Let me also thank the commitment shown by our colleagues in the Provincial Government, SALGA and DBSA for their support as we grappled with institutional and service delivery challenges. Both our councilors and administration showed commitment towards dealing with their responsibilities and this did not go unnoticed from us and community members who gave us feedback about the good job that these servants of theirs were doing. Death robbed us of our municipal manager during April 2010 and this affected us all but we never lost sight of the business goals and we honoured the Late S.E. Mphahlele's spirit by remaining focused and continuing to provide services to our people.

1.2 OVERVIEW OF THE MUNICIPALITY

Lepelle-Nkumpi is one of the local municipalities within the Capricorn District Municipality in Limpopo and is located in the southern part of the Capricorn District. The municipality is pre-dominantly rural with a population of approximately 241 414 people and covers 3,454.78 km², which represents 20.4% of the District's total land area.

The municipality is divided into 27 wards which comprises a total of 110 settlements and 58 483 households. While the minimum subsistence income (breadline) for households to survive in Limpopo is considered to be R15 600 per year or R1 300 per month, 72% of the population of Lepelle-Nkumpi lives below the breadline i.e. earns less than R15 600 per year. 28.7% of households in the Lepelle-Nkumpi municipal area do not have an income..

Staff compliment of the municipality increased from 102 to only 140 with a vacancy rate still remaining high at 58%. This had negative impact on the performance of the institution as critical posts, where specialized skill was required, and other positions were not filled.

1.3. EXECUTIVE SUMMARY

Council of Lepelle-Nkumpi Municipality had as its vision "**a financially viable municipal council geared towards the improvement of the quality of life of the people by providing sustainable services**".

To be able to attain this vision the council further set for themselves an overall aim of "**effectively providing basic services and thus make a significant contribution to social and economic development of the community**".

The priorities for service delivery that were identified together with the community includes: Water and Sanitation, Roads and public transport, Land and Housing, Economic development, Electricity, Educational facilities, Health and welfare facilities and services, Safety and security, Environmental and waste management, Communication facilities, Sports, Arts and culture and recreational facilities, and Emergency and disaster services

In accordance with the priority list as outlined above, council had allocated R60 million in road and storm water control during 2009/10 financial year.

Land development had lagged behind during this year because of land moratorium that council has passed while land audit was being conducted.

A total of 1901 households were electrified by the municipality in collaboration with CDM and Eskom and further introduced refuse removal services to the rural areas of Mathiela and GaRakgwatha under Kgoshi Sello Kekana III.

Though the issue of broadening its revenue base remains a challenge due to rural nature of the Municipality, Lepelle-Nkumpi had in 2009/10 financial year increased its revenue collection from R31million to R55,3 million

CHAPTER 2: PERFORMANCE HIGHLIGHTS

The council of Lepelle-Nkumpi continues to work hard in trying to close service delivery gaps that were created over more than hundred years as speedily as possible. In collaboration with Capricorn district Municipality, provincial departments as well as Eskom, a lot has been achieved as indicated herein.

➤ Basic Services delivery levels in 2009/10

- 40368 households have access to water at RDP standard
- 53960 households have access to electricity
- 17390 households have access to sanitation at RDP level
- 15342 households have access to weekly households refuse removal services

➤ Backlogs in service delivery

- 18 115 households do not have access to water within RDP level
- 4523 households do not have access to electricity
- 41093 households have no access to sanitation within RDP levels
- 43141 households have no access to refuse removal services

➤ Service Delivery Challenges

Though the council works hard on improving service delivery levels within the Municipality, there are still some challenges that they are faced with in the process. Key to these are:

- High vacancy rate and unfilled critical posts of executive managers
- 72% of households earn below the bread line (R1 300 per month), thus making it difficult for households to pay for services which in turn limit Municipality to broaden its revenue base
- Land moratorium affected development negatively.
- Decline in consumers' payment of services

Service Delivery Backlogs

Service Delivery backlogs				
Service	Water	Electricity	Sanitation	Refuse removal
No. of households	58483	58483	58483	58483
Minimum standards of service	6kl	50kwh	VIP latrine	80l bin once a week
No. of HH not receiving MSoS at beginning of financial year	39 768	52059	39493	37741
No. of households provided with MSoS during the year	600	1901	1600	5400
No. of HH not receiving MSoS at end of financial year	40368	53960	41093	43141

CONSUMER DEBTORS INFORMATION

AGEING OF CONSUMER DEBTORS		
	2008/09	2009/10
Sewerage		Sewerage
Current (0-30 days)	190 433.93	216 180.92
31-60 days	188 837.97	211 906.20
61-90 days	185 965.89	210 153.15
91-120 days	11 018 250.92	21 820 597.00
Sub-total	11 583 488.71	22 458 837.27
Water		Water
Current (0-30 days)	2 238 019.15	2 275 356.47
31-60 days	1 554 761.83	1 952 620.60
61-90 days	2 019 753.70	2 122 810.81

91–120 days	49 938 571.85	78 346 021.00
Sub-total	55 751 106.53	84 696 808.88
Refuse		Refuse
Current (0-30 days)	262 232.01	323 968.53
31–60 days	259 961.75	313 598.27
61–90 days	256 770.30	310 510.06
91–120 days	7 868 764.40	10 528 473.29
Sub-total	8 647 728.20	11 476 549.00
Property Rates		Property Rates
Current (0-30 days)	779 849.08	2 169 010.02
31–60 days	771 625.61	2 131 606.43
61–90 days	776 938.30	2 099 284.52
91–120 days	7 054 147.57	27 291 572.00
Sub-total	9 382 560.40	33 691 472.00
Other		
Current (0-30 days)	1 191 297.00	2 697 659.00
31–60 days	1 034 256.00	2 519 861.00
61–90 days	1 068 311.00	3 015 989.00
91–120 days	22 929 047.00	10 528 473.00
Sub-total	31 143 706.00	11 476 549.00
Total consumer debtors		
Made up as follows:		
Current (0-30 days)	3 470 534.17	4 984 515.94
31–60 days	2 775 187.16	4 609 731.50
61–90 days	3 239 428.19	4 742 758.54
91–120 days	75 879 734.74	137 986 663.38
	85 364 884.26	152 323 669.40

CHAPTER 3: HUMAN RESOURCE AND OTHER ORGANIZATIONAL MANAGEMENT

Human Resource is responsible for Selection and recruitment, training and development, Occupational health and safety, organizational development and performance management, and legal services and labour relations management. Foregoing were all attempts made during the year under review to effect improvements in the above key performance areas.

3.1 Administrative Policies

Human Resource is responsible for Selection and recruitment, training and development, Occupational health and safety, organizational development and performance management, and legal services and labour relations management. Foregoing were all attempts made during the year under review to effect improvements in the above key performance areas.

3.1 Administrative Policies

Only budget related policies were reviewed during the financial year.

3.2 Staffing Information

The municipality had a staff complement of 140 employees at the end of the 2009/10 financial year.

The following are filled positions and vacancy levels per function

POSITION	GENDER	POST LEVEL
OFFICE OF THE MAYOR/ MM		
Municipal Manager	M	0
Manager: Municipal Manager's Office	Vacant	
Manager: Mayor's Office (After new council appointment)	Vacant	
Risk Officer	Vacant	
Driver (After new council appointment)	Vacant	
Public Participation Officer	M	5
Senior Communication Officer	M	4
Secretary	M	7
Special Programmes Officer	F	7
Special Programmes Officer	M	7
Assistant Manager: Special Focus	M	3
Chief Auditor Executive	F	3
Secretary: Office of the Speaker	Vacant	7
Secretary: Chief Whip	F	7
Senior Internal Audit	Vacant	4
Communication Officer	Vacant	5
PLANNING AND LED		
Executive Manager: Planning & LED	Vacant	1
Manager: IDP	M	2
Secretary	Vacant	7
Manager: LED	M	2
Deeds Officer	F	4
Town Planner	M	2
Admin Clerk: Deeds	M	8
LED Officer	Vacant	5
IDP Officer	Vacant	5
Land Use Officer	Vacant	4
Land Use Officer	Vacant	4
Assistant Manager :Investment & Promotions (Frozen)	Vacant	2
Planning Technician	Vacant	3
Economist (Frozen)	Vacant	2
Business Dev. Officer (Frozen)	Vacant	5
FINANCE		
CFO	F	1
Manager: Expenditure	F	2
Manager: Budget	F	2
Manager: Revenue	Vacant	2
Accountant Salaries	F	4
Senior Cashier	F	7
Senior Cashier	M	7
Cashier	M	8
Cashier	M	8
Cashier	Vacant	8
Cashier	Vacant	8
Senior Billing Clerk	F	7
Billing Clerk	M	8
Billing Clerk	F	8
Billing Clerk	F	8
Billing Clerk	Vacant	8
Credit Control Officer	Vacant	5
Accountant: Assets and Stores	M	4
Clerk Stores	F	8
Clerk Assets	M	8
Secretary : CFO	Vacant	7
Financial Clerk: Salaries	Vacant	8
Financial Clerk: Creditors	Vacant	8
Procurement Officer (Demand & Acquisition)	Vacant	5
Procurement Officer: (Logistics & Risk Management)	Vacant	5

Financial Clerk: Supply Chain	Vacant	8
Financial Clerk: Supply Chain	Vacant	8
Financial Clerk : Credit Control	Vacant	8
Accountant :Budget Control	Vacant	4
Accountant: Reconciliation	Vacant	4
Accountant: Creditors	M	4
Financial Clerk: Budget & Financial Reporting	Vacant	8
Accountant: Revenue	M	4
Manager: SCM	M	2
Financial Clerk: Rates & Taxes	Vacant	8
Property Officer	M	4
CORPORATE SERVICES		
Executive Manager: Corporate services	Vacant	2
Manager: Admin & council support	M	2
Manager: ICT	F	2
Manager: HR	F	2
SDF	F	4
OHS Officer	F	4
H R Officer	M	5
Senior Admin Officer	F	4
Handyman	M	12
General Worker	F	12
General Worker	F	12
General Worker	F	12
General Worker	F	12
General Worker	F	12
General Worker	M	12
General Worker	M	12
General Worker	M	12
General Worker	F	12
General Worker	F	12
General Worker	F	12
General Worker	F	12
General Worker	F	12
General Worker	M	12
General Worker	M	12
General Worker	M	12
General Worker	M	12
General Worker	M	12
General Worker	M	12
Registry clerk	M	8
Registry clerk	Vacant	8
Switchboard Operator	F	10
Switchboard Operator	F	10
Driver	M	10
Driver	M	10
Driver	M	10
Driver	M	10
Photocopier Operator	F	11
Photocopier Operator	F	11
Messenger	F	12
Chief Committee Clerk	M	7
Committee Clerk	M	7
Committee Clerk	M	7
Committee clerk	F	7
Transport Officer	M	5
Network Control	M	5
Network Control	Vacant	
Secretary	Vacant	7
Legal Advisor	Vacant	
Labour Relations Officer	Vacant	
COMMUNITY SERVICES		
Executive Manager: Community Services	Vacant	1
Secretary	F	7
Assistant Librarian	F	5
Admin Clerk	F	8

Disaster & Indigent Support Officer	M	8
General Worker : Facilities	M	12
General Worker : Facilities	M	12
General Worker : Facilities	Vacant	12
General Worker : Facilities	Vacant	12
General Worker	M	12
Pound Assistant	M	11
Pound Master	Vacant	
Facility Clerk	M	10
Chief Licensing	M	3
Managing Rep: Traffic & Licensing	M	4
Registration Officer	M	7
Registration Clerk	F	8
Registration Clerk	F	8
Registration Clerk	M	8
Registration Clerk	Vacant	8
Registration Clerk	Vacant	8
Driver Operator	M	11
Driver Operator	Vacant	10
Driver Operator	Vacant	10
Driver Operator	Vacant	12
Driver Operator	Vacant	12
Pit Assistant	Vacant	
Examiner of Motor Vehicles	M	5
Examiner: Drivers & Licensing	M	5
Examiner: Drivers & Licensing	M	5
Examiner: Drivers & Licensing	M	
Examiner: Drivers & Licensing	M	5
Examiner: Drivers & Licensing	Vacant	5
Examiner: Drivers & Licensing	Vacant	5
Manager: Social Services & Environmental Management	Vacant	2
Environmental Management Officer	Vacant	5
Waste Management Officer	Vacant	4
Manager : Roads & Traffic (Frozen)	Vacant	2
Chief Traffic Officer	M	3
Superintended: Law Enforcement	M	4
Admin Clerk: Traffic	F	8
Admin Clerk : Traffic	Vacant	8
Admin Clerk : Traffic	Vacant	8
Admin Clerk : Traffic	Vacant	
Traffic Officer	M	5
Traffic Officer	M	5
Traffic Officer	M	5
Traffic Officer	M	5
Traffic Officer	M	5
Traffic Officer	Vacant	5
Traffic Officer	Vacant	5
Traffic Officer	Vacant	5
Traffic Officer	Vacant	5
Traffic Officer	Vacant	5
Road Safety Officer	Vacant	
General Worker : Refuse	F	12
General Worker : Refuse	M	12
General Worker : Refuse	M	12
General Worker : Refuse	M	12
General Worker : Refuse	F	12
General Worker : Refuse	F	12
General Worker : Refuse	M	12
General Worker : Refuse	M	12
General Worker : Refuse	F	12
General Worker : Refuse	M	12
General Worker : Refuse	M	12
General Worker : Refuse	M	12
General Worker : Refuse	F	12
General Worker : Refuse	F	12
General Worker : Refuse	M	12

General Worker : Refuse	F	12
General Worker : Refuse	M	12
General Worker : Refuse	M	12
General Worker : Refuse	F	12
General Worker : Refuse	F	12
General Worker : Refuse	M	12
General Worker : Refuse	M	12
General Worker : Refuse	M	12
General Worker: Refuse	Vacant	12
General Worker: Refuse	Vacant	12
General Worker: Environmental	Vacant	12
General Worker: Environmental	Vacant	12
TECHNICAL SERVICES		
Executive Manager: Technical Services	Vacant	1
Secretary	F	7
Building Inspector	M	4
Building Inspector	Vacant	4
Superintendent	Vacant	
Electrical Technician	M	3
Electrician	M	5
Electrician (Certified)	Vacant	5
Manager: PMU	Vacant	2
Technician: PMU	M	3
Technician: PMU	Vacant	
Mechanic	Vacant	
Secretary : PMU	F	7
Admin Clerk: Infrastructure	F	8
Driver Operator	M	12
Driver Operator	M	12
Driver Operator	M	12
Driver Operator	Vacant	12
Driver Operator	Vacant	12
Driver Operator	Vacant	12
Driver Operator	Vacant	12
Driver Operator	Vacant	12
Driver Operator	Vacant	12
Driver Operator	Vacant	12
General Worker	M	12
General Worker	F	12
General Worker	M	12
General Worker	M	12
General Worker	Vacant	12
General Worker	Vacant	12
General Worker	Vacant	12
General Worker	Vacant	12
General Worker	Vacant	12
General Worker	Vacant	12
General Worker	Vacant	12
General Worker	Vacant	12
General Worker	Vacant	12
General Worker	Vacant	12
General Worker	Vacant	12
General Worker	Vacant	12
Artisan	Vacant	5
Manager: Electrical, Roads & Buildings (Frozen)	Vacant	2

TOTAL NO. OF POSTS	140	98
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PERSONNEL EXPENDITURES TRENDS OVER THE LAST THREE YEARS

FINANCIAL YEAR	MUNICIPAL AUDITED EXP.	ANNUAL SALARY (Inclusive Package)			PERCENTAGE
		Sec. 57 Managers	Unit Managers	Other officials	
1. 2006/2007	15 224 542	1 782 727	Included in other officials	13 441 815	
2. 2007/2008	18 071 058	2 299 645	Included in other officials	15 771 413	
3. 2008/2009	21 265 909	2 506 740	Included in other officials	18 759 169	
4. 2009/2010	25 248 524	2 244 717	Included in other officials	23 003 807	Auditing in progress

Summary of pension funds contributions

DESCRIPTION	NUMBER OF MEMBERS	TOTAL CONTRIBUTION
1.	07/08=102	2 720 854.13
2.	08/09 =102	3 545 886.51
3.	09/10 =140	4 513 209.75
TOTAL PENSION FUND CONTRIBUTION		10 779 950.39

Summary of medical aid funds

DESCRIPTION	NUMBER OF MEMBERS	EMPLOYER'S CONTRIBUTION	EMPLOYEE'S CONTRIBUTION	TOTAL
1.	07/08=51	681370.27	454246.84	1 135617.11

2.	08/09=49	686619.74	457746.49	1 144366.23
3.	09/10 =51	874332.12	582888.08	1 457 220.20
TOTAL		3 737 203.54		

3.3 Arrears Owed to municipality

	30 Days	60 Days	Total
Number of Councilors Owing		12	12
Number of Senior Officials Owing		2	2

Employment Equity Development

Employment Equity Plan development and approval?

Yes/No

If No, what were the reasons?

Performance of the Plan ? NO

EMPLOYMENT EQUITY IMPLEMENTATION	DESIGNATED GROUP	NON-DESIGNATED GROUP	WOMEN
1. Top Management	1	-	1
2. Middle Management	8	-	4
3. Professional Staff	2	-	1

REPRESENTATION BY OCCUPATION LEVEL	MALE				FEMALE			
	A	C	I	W	A	C	I	W
SENIOR MANAGEMENT	0				1			
MIDDLE MANAGEMENT	4				4			
OTHER STAFF	83				48			

3.4 SALARY DISCLOSURES – COUNCILORS

	Total package		Car	Cell phone	Total
	Salary	Medical			

Mayor	416 256	0	138 752	17100	572,108.00
Speaker	333 004	0	111 001	17 100	461,105.00
Chief whip	312 191	0	104 064	17 100	433,345.00
EXCO	1 545	0	515 115	96 012	
Other Councilor	4 495 536	2279.88	1 498 500	384 048	
Total					

3.5 Salary Disclosures - Senior Officials

	Municipal Manager	CFO	Manager Technical	Manager Strategic Planning	Manager Community Services	Manager Corporate Services
Salary	720 712.40	467 203	24 800	0	0	0
Housing allowance	0	0	0	0	0	0
Cell phone	0	6000	6000	0	0	0
Travel	0	99 835	8266.67	0	0	0
Medical aid	0	46578	0	0	0	0
UIF	1497.36	1497.36	124	0	0	0
Pension fund	123 026.96	123 796.06	7316.00	0	0	0
Bonus (Not performance bonus)	40 338.04	50 219.90	0	0	0	0
TOTAL	762,552.80	793,631.96	46,506.67	0	0	0

CHAPTER 4: AUDITED STATEMENTS AND RELATED FINANCIAL INFORMATION

The 2009/10 AFS are hereby attached although they are yet to be audited

CHAPTER 5: FUNCTIONAL AREA AND SERVICE DELIVERY REPORTING

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Function	Sub-Function	Page
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Executive and Council Finance and Administration	Finance Human Resources Other Administration (Procurement)	15
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Housing		37
Public Safety	Police (Traffic)	39
Waste Management	Solid Waste	41
Waste Water Management	Sewerage	44
Road Transport	Roads Public Buses	46
Water	Water Distribution	51
Electricity Street Lighting	Electricity Distribution	55

LEPELLE-NKUMPI MUNICIPALITY
GENERAL INFORMATION

Reporting Level	Detail	Total	
Overview:	Provide a general overview of municipality: this may include a short narrative of issues peculiar to the municipality and issues specific to the financial year being reported		
Information:			
	Geography:		
	1 Geographical area in square kilometers	3,454.87 square kilometers	
	Note: Indicate source of information	Demarcation Board	
	Demography:		
	2 Total population	241414	
	Note: Indicate source of information	CS 2007	
	3 Indigent Population	254	
	Source- Municipal indigent register An indigent is someone who has and a family with income lower than R1 800.00	In house	
	4 Total number of voters		
5	Aged breakdown:		
	- 65 years and over	15285	
	- between 40 and 64 years	45163	
	- between 15 and 39 years	47377	
	- 14 years and under	120139	
6	Household income:		
	- over R3,499 per month	5715	
	- between R2,500 and R3,499 per month	4340	
	- between R1,100 and R2,499 per month	8232	
	- under R1,100 per month	214023	
	Source- Statistics SA-July 2004		

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

Planning information	Municipal baseline study was conducted in 2007/8. STASTS community survey 2007 will be used for planning purpose		To raise conduct socio-economic study.

Function:	Executive and Council
Sub Function:	N/A

Reporting Level	Detail	Total	
Overview:	A number of council, portfolio committee and Executive committee meetings were held to provide leadership and governance to the municipality. Imbizos were organized with communities at ward and cluster levels on service delivery and the IDP/Budget review process.		
Description of the Activity:	<p>The function of executive and council within the municipality is administered as follows and includes:</p> <p><i>Executive and council provide leadership to the municipality through policy development , service delivery and performance monitoring</i></p> <p>These services extend to include free basic services, basic services, infrastructure development, economic development, but do not take account of primary health care, traffic control, police services, environmental health, which resides within the jurisdiction of <i>national/provincial</i> government. The municipality has a mandate to:</p> <p>Provision of childcare facilities, • Development of local tourism, • Municipal planning, • Municipal public works, • Storm water management system, • Administer trading regulation, • Provision and maintenance of water and sanitation, • Administer cemeteries and crematoria, • Administer street trading, • Refuse removal, refuse dumps and solid waste disposal</p> <p>The strategic objectives of this function are to:</p> <p><i>Provide strategic direction of the municipality</i></p> <p>The key issues for 2009/10 are:</p> <p>Election of new ward committees in all 27 wards.</p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Councillor detail:</p> <p>Total number of Councillors</p> <p>Number of Councillors on Executive Committee</p> <p>2 Ward detail:</p> <p>Total number of Wards</p> <p>Number of Ward Meetings</p>	<p>54</p> <p>10</p> <p>27</p> <p>6</p>	

3	Number and type of Council and Committee meetings:		
	<List here> Council meetings	<number>	
	Council meetings	06	06

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Good Governance.	8 Exco meetings were held	8	12
	A total of 28 portfolio committee meetings held	28	54
	A ward committee conference was held and	1	1
	Four/quarterly ward forum meetings conducted	4	4
	Challenges Experienced: There was a problem of none adherence to the council programme especially by committees of council		

	The key issues for 2009/10 are:		
Function:	Effective management of revenue, expenditure, assets and liabilities. Increase revenue collection by appointing a debt collector and road shows to encourage consumers to pay.		
Sub Function:	Ensure that the municipality complies fully with the standards of GRAP.		
Reporting Level	Local	Total	
Overview: Analysis of the Function:	Includes all activities relating to the finance function of the <Provide statistical information on (as a minimum):>		
1	Debtor billings: number and value of monthly billings: Billing Information		
Description of the Activity:	Function - The function of finance within the municipality is administered as follows and includes: (eg. water, electricity etc) The management and administration of municipal revenues, expenditure, assets and liabilities. Proper budgeting processes which involves thorough community participation that recognizes community needs in the Municipal Budget. See Chapter 2 of the Annual Financial Statements		
2	Accountability and transparency with regard to the management and administration of the financial affairs of the Function - <list function here eg: water, electricity etc> and having GRAP compliant billing and financial statements Effective supply chain management systems within the city speeding up service delivery processes, which allows the business to remain competitive in the market and from that competitive gain in the objective of promoting local economic development.		
3	Debtor analysis: amount outstanding over 30, 60, 90 and 120 plus days These services extend to include provision of services such as water, property rates other services, but do not take account of Function - <list function here eg: water, electricity etc>		
	Eskom of the municipality provides water on behalf of the across Capricorn District Municipality. It has signed the service level agreement. The municipality has a mandate to: See Consumer Debtors' Sheet on page 5		
4	Provide water and sewerage services on behalf of the water authority. It also provides Traffic and Licensing services on behalf of the Department of Roads and Transport. Write off debts: number and value of debts written off: - Total debts written off each month across debtors by function (eg: water, electricity etc) The strategic objectives of this function are to: There was no debt write off during the fy. However, council is awaiting CDM council decision to write off water and sewer debts.		
5	Proper financial management. Property rates (Residential):		

	<ul style="list-style-type: none"> - Number and value of properties rated - Number and value of properties not rated - Number and value of rate exemptions - Rates collectible for the current year 		
Reporting Level	Detail	Total	
6	Property rates (Commercial): <ul style="list-style-type: none"> - Number and value of properties rated - Number and value of properties not rated - Number and value of rate exemptions - Rates collectible for the current year 		
7	Regional Service Council (RSC) levies: <ul style="list-style-type: none"> - Number and value of returns - Total Establishment levy - Total Services levy - Levies collected for the current year 		0 0
8	Property valuation: <ul style="list-style-type: none"> - Year of last valuation - Regularity of valuation 	2008 Annual	
9	Indigent Policy: <ul style="list-style-type: none"> - Quantity (number of households affected) - Quantum (total value across municipality) 	14000	
10	Creditor Payments: Table Attached		<age> 90 days
11	Credit Rating: <List credit rating details here> List here whether your Council has a credit rating, what it is, from whom it was provided and when it was last updated : The Council has never done a Credit rating	None <value>	<date>
12	External Loans: <ul style="list-style-type: none"> - Total loans received and paid during the year There were no loans received for the financial year.	None None	R (000s) <N/A>
13	Delayed and Default Payments: <List delayed and default payments here> List here whether Council has delayed payment on any loan, statutory payments or any other default of a material nature Note: This information need not be reported here if reported as notes to the accounts.	None	<date>

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<p>1. Increase collection levels of the municipality revenue base .</p> <p>2. Implementation of the Property Rates Act 3 .</p> <p>Reduce outstanding Debt by 40% 4.</p> <p>Acquire a clean audit opinion</p> <p>5.Increase revenue collection by implementing the Revenue Enhancement Strategy.6.</p> <p>Proper and effective Supply Chain Management.</p>		Collection rate dropped by 20%	To increase revenue collection by 60% in 2008/09

Function: FINANCE AND ADMINISTRATION			
Sub Function: Human Resources	Detail	Total	
Overview:	Includes all activities relating to the human resource management function of the municipality including recruitment, selection and induction - also performance management systems, code of conduct detail and decision making systems. Note: Read in conjunction with Chapter 3 on <i>Human Resource Management</i> .		
Description of the Activity:	<p>The function of human resource management within the municipality is administered as follows and includes:</p> <p><i>Selection and Recruitment, Training and Development, Legal Services and Labour Relations, Occupational Health and Safety, Organizational Development</i></p> <p>HR and OM</p> <p><i>The organizational Structure is aligned with the constitutional mandate of municipality, salary levels, scales and functions</i></p> <p>The municipality had approved Employment Equity plan</p>		

		The training of employees was done in line with the SDA and the Workplace Skills Plan		
		The key issues for 2009/10 are:		
		Implementation of Performance Management System, Recruitment of qualified skilled personnel and filling of critical posts, SALGA Wage curve implementation		
Analysis of the Function:		<Provide statistical information on (as a minimum):>		
1		Number and cost to employer of all municipal staff employed:		
		- Professional (Managerial/Specialist)		
		- Field (Supervisory/Foremen)		
		- Office (Clerical/Administrative)		
		- Non-professional (blue collar, outside workforce)		
		- Temporary Staff		
		- Contract Staff		
		Note: total number to be calculated on full-time equivalent (FTE) basis, providing detail of race and gender according to the breakdown described above. Total cost to include total salary package. See page Chapter 3		

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Human resource management	38 new staff members were employed and senior management positions advertised.		

Function:	Finance and Administration
Sub Function:	Other Administration (Procurement)

Reporting Level	Detail	Total

Overview:	Includes all activities relating to overall procurement functions of the municipality including costs associated with orders, tenders, contract management etc		
Description of the Activity:	<p>The function of procurement within the municipality is administered as follows and includes:</p> <p>To set up the proper procurement systems of goods and services which are fair , transparent , equitable, competitive and cost - effective. To promote local economic development through the implementation of the supply chain management policies. To ensure value for money in provision of basic services to the communities.</p> <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p>The strategic objectives of this function are to:</p> <p>Maximize Service Delivery and promote accountability through implementation of a fair and transparent supply chain management system.</p> <p>The key issues for 2009/10 are:</p> <p>Establish and capacitate the supply chain management unit. Training of Supply Chain management practitioners. Disposal of obsolete assets. Update the Municipal Asset Register to comply with GRAP. Review the Supply Chain Management Policy. Purchase a Procurement Database Software</p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Details of tender / procurement activities:</p> <ul style="list-style-type: none"> - Total number of times that tender committee met during year - Total number of tenders considered - Total number of tenders approved - Average time taken from tender advertisement to award of tender <p>Note: Figures should be aggregated over year across all municipal functions</p> <p>2 Details of tender committee:</p> <ul style="list-style-type: none"> - Details of tender committee membership <p>1. Chief Financial Officer (Chairperson), Executive Manager: Technical Services, 2. Executive Manager: Strategic Planning, 3. Manager: Admin Services 4. Executive Manager : Community Services, IDP Manager, HR Manager</p>	<p>60 days</p>	

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

Establish a supply chain management unit. Training of Supply Chain management practitioners. Setting up of Supply Chain Management procedures in line with the SCM Treasury regulations. Develop an Asset Management Policy in line with SCM regulations. Update the Municipal Asset Register.	The municipality reviewed its SCM Policy for 2009/10 and established all tender committees. There was also disposal of obsolete assets	The SCM Unit is not 100% staffed.	To increase human capital in the SCM unit by 2009/10. To obtain a 60 days turn - around time to award a tender.

Function: Planning and Development
Sub Function: Economic Development

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with economic development initiatives		
Description of the Activity:	<p>Economic development department of the municipality provides environment conducive for business development and support through policy development, land development and creation of platform for dialogue.</p> <p>The function of economic planning / development within the municipality is administered as follows and includes:</p> <p><i>Creation of enabling environment for business development through infrastructure development ; Provide support to aspiring SMMEs through procurement policies and training; Provide land for economic development activities,</i></p> <p>The strategic objectives of this function are to:</p> <p><i>Stimulate economic growth and development within the municipality; To reduce unemployment and poverty levels amongst the community;</i></p> <p>The key issues for 2009/10 are:</p> <p><i>Approval of investment attraction strategy,</i></p>		
Analysis of the Function:			
1	Number and cost to employer of all economic development personnel:		R (000s)
	- Professional (Directors / Managers)	3	1,224
	- Non-professional (Clerical / Administrative)	2	0,240
	- Temporary		
	- Contract		

2	Detail and cost of incentives for business investment: <i>None- Policy still to be developed</i>		<i>R (000s)</i> 0
3	Detail and cost of other urban renewal strategies: <i>Construction of Lebowakgomo CBD internal street</i>		<i>R (000s)</i> 3,000
4	Detail and cost of other rural development strategies: <i>Municipal Infrastructure Investment Plan</i>		<i>R (000s)</i> 1,000
5	Number of people employed through job creation schemes: - Short-term employment - Long-term employment Note: total number to be calculated on full-time equivalent (FTE) basis, and should only be based on direct employment as a result of municipal initiatives	54 20	0,080 0,100
6	Number and cost to employer of all Building Inspectors employed: - Number of Building Inspectors - Temporary - Contract	1 0 0	<i>R (000s)</i> 169 0 0
6	Details of building plans: - Number of building plans approved - Value of building plans approved	72 Not determined	
Reporting Level	Detail	Total	
	Note: Figures should be aggregated over year to include building plan approvals only		
7	Type and number of grants and subsidies received: <i>DLGH Land Forensic Audit</i> Note: total value of specific planning and development grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.	1	<i>R (000s)</i> 1,000

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Establishment of economic assets; SMME support; Lobby and advocacy for PDI's Promotion and marketing of municipality; Land use management	1. Planned hawkers stalls for Lebowakgomo Zone A rolled over to next financial year. 2. Show ground maintenance was undertaken and water system refurbished 3. Hosted three seminar on available opportunities for SMMEs; 4. Forensic audit on land related transactions in the municipality was undertaken		

Function: Health

Sub Function:	Clinics
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Reporting Level	Detail	Total	
Overview:	Includes all activities associated with the provision of health		
Description of the Activity:	<p>The function for the provision of community health clinics within the municipality is administered as follows and includes:</p> <p>The function for the provision of community health clinics is administered by the provincial department of Health</p> <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><List here></p> <p>The strategic objectives of this function are to:</p> <p><List here></p> <p>The key issues for 200X/0Y are:</p> <p><List here></p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):-></p> <p>1 Number and cost to employer of all health personnel: N/A</p> <ul style="list-style-type: none"> - Professional (Doctors/Specialists) - Professional (Nurses/Aides) - Para-professional (Clinic staff qualified) - Non-professional (Clinic staff unqualified) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>2 Number, cost of public, private clinics servicing population:</p> <ul style="list-style-type: none"> - Public Clinics (owned by municipality) - Private Clinics (owned by private, fees based) <p>3 Total annual patient head count for service provided by the municipality:</p> <ul style="list-style-type: none"> - 65 years and over - between 40 and 64 years - between 15 and 39 years - 14 years and under <p>Note: if no age range available, place to other</p> <p>4 Estimated backlog in number of and costs to build clinics:</p> <p><list details></p> <p>Note: total number should appear in IDP, and cost in future budgeted capital works programme</p> <p>5 Type and number of grants and subsidies received:</p> <p><list each grant or subsidy separately></p>	<p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p>	<p>R (000s)</p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p>R (000s)</p> <p><cost></p> <p>R (000s)</p> <p><cost></p> <p>R (000s)</p> <p><value></p>

	Note: total value of specific health clinic grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
6	Total operating cost of health (clinic) function:		R (000s)

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	N/A		

Function:	Health
Sub Function:	Ambulance

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with the provision of ambulance services		
Description of the Activity:	<p>The function of provision of an ambulance service is administered solely by provincial Health Department.</p> <p><i><List administration of each function here: this should detail what is offered, and how it is offered to the community></i></p> <p>These services extend to include <i><function/area></i>, but do not take account of <i><function/area></i> which resides within the jurisdiction of <i><national/provincial/other private sector></i> government. The municipality has a mandate to:</p> <p><i><List here></i></p> <p>The strategic objectives of this function are to:</p> <p><i><List here></i></p> <p>The key issues for 2009/10 are:</p>		
Analysis of the Function:	<p><i><Provide statistical information on (as a minimum):></i></p>		
1	Number and cost to employer of all ambulance service personnel: - Professional (Doctors/Specialists) - Professional (Nurses/Aides) - Para-professional (Ambulance officers qualified) - Non-professional (Ambulance officers unqualified) - Temporary - Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package	R (000s) <i><total></i> <i><total></i> <i><total></i> <i><total></i> <i><total></i> <i><total></i>	<i><cost></i> <i><cost></i> <i><cost></i> <i><cost></i> <i><cost></i> <i><cost></i>
2	Number and total operating cost of ambulance vehicles servicing		R (000s)

	population:		
	- Aged less than 10 years	<total>	<cost>
	- Aged 10 years or greater	<total>	<cost>
	Note: this figure should be taken from the plant replacement schedule		
3	Total annual patient head count:		
	- 65 years and over	<total>	
	- between 40 and 64 years	<total>	
	- between 15 and 39 years	<total>	
	- 14 years and under	<total>	
	Note: list total number transported		
5	Type and number of grants and subsidies received:		R (000s)
	<list each grant or subsidy separately>	<total>	<value>
	Note: total value of specific health ambulance grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
6	Total operating cost of health (ambulance) function		R (000s)

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	N/A		

Function:	Community and Social Services
Sub Function:	All inclusive

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with the provision of community and social services		
Description of the Activity:	<p>The function of provision of various community and social services within the municipality is administered as follows and includes:</p> <p>These services extend to include (<i>Community Halls, Cemeteries and Parks and Sports facilities</i>), but do not take account of (<i>Library Services, Museums and galleries, Child Care, Aged care, Schools and Crematoriums</i>) which resides within the jurisdiction of the <i>Province and District Municipality</i>. The municipality has a mandate to:</p> <p><i>To improve access to sports, Arts and Culture, preserve heritage site</i></p> <p>The strategic objectives of this function are to:</p>		

		<i>To improve access to sports, arts, culture and recreation facilities for all communities by 2010</i>		
		The key issues for 2009/10 are:		
		-Extension of refuse removal services to rural areas - Completion of traffic station -Upgrading of Stadium and Construction of Softball ground		
Analysis of the Function:				
1	Nature and extent of facilities provided:	<i>no of facilities:</i>	<i>no of users:</i>	
	- Library services	3	2452	
	- Museums and art galleries	0	0	
	- Other community halls/facilities(Bookings)	7	240	
	- Cemeteries and crematoriums(Bookings)	1	120	
	- Child care (including crèches etc)	0		
	- Aged care (including aged homes, home help)	0		
	- Schools	0		
	- Sporting facilities (Stadium and Club House) (Bookings)	2	36	
	- Parks	1	9600	
2	Number and cost to employer of all personnel associated with each community services function:		<i>R(000s)</i>	
	- Library services	1	,128	
	- Museums and art galleries	0	0	
	- Other community halls/facilities	6	,363	
	- Cemeteries and crematoriums	0	0	
	- Child care	0	0	
	- Aged care		0	
	- Schools	0	0	
	- Sporting facilities	3	,181	
	- Parks	1	,60	
6	Total operating cost of community and social services function		,732	

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i>to facilitate access to social and development services</i>	<ul style="list-style-type: none"> - 5100 new households were provided with refuse removal services - Mayor's football tournament was held - Volleyball sports was launched -304 vehicles were tested for roadworthiness - 6508 learner and driver licence tests were conducted <p>The challenges encountered during the period were;</p> <ul style="list-style-type: none"> - Insufficient funds to complete facilities that were budgeted for such as traffic station, cemetery and halls. 		

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Function:	Housing
Sub Function:	N/A

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with provision of housing		
Description of the Activity:	The function of provision of housing within the municipality is administered as follows and includes:		
Provision of low cost housing.	<i>The municipality's task is to identify beneficiaries within the Municipality. This is done by the Ward Councillors/committees and Community Development Workers by compiling housing needs analysis</i>		
	The function of housing provision is still within the Department of Local Government and Housing		
	The strategic objectives of this function are to provide adequate housing to 95% of needy people by 2013		
	<i>Key Issues for the 2009/10</i>		
	Introduction of Breaking new Ground programme		
	<i>Quality and Incomplete houses</i>		
	Shortage of Serviced land for development Rebuilding and completion of 'blocked' projects for low cost houses by DLGH.		
Analysis of the Function:	The function of housing provision is still within the Department of Local Government and Housing		
1	Number and cost of all personnel associated with provision of municipal housing:		<i>R (000s)</i>
	- Professional (Architects/Consultants)	0	0
	- Field (Supervisors/Foremen)	0	0
	- Office (Clerical/Administration)	0	0
	- Non-professional (blue collar, outside workforce)	0	0
	- Temporary	0	0
	- Contract	0	0
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package. Professional includes project design, Field includes all tradespersons.		
2	Number and total value of housing projects planned and current:		<i>R (000s)</i>
	- Current (financial year after year reported on)	300	DLGH
	- Planned (future years)	0	

	Note: provide total project and project value as per initial or revised budget		
3	Total type, number and value of housing provided:		R (000s)
	<i>Low Cost Houses</i>	300	DLGH
	Note: total number and total value of housing provided during financial year		
4	Total number and value of rent received from municipal owned rental units	0	0
	<i>The municipality does not have any rented houses</i>	0	0
5	Estimated backlog in number of (and costs to build) housing:		R (000s)
	<i>The function of housing provision is still within the Department of Local Government and Housing</i>	0	0
	Note: total number should appear in IDP, and cost in future budgeted capital housing programmes		
6	Type of habitat breakdown:		
	- number of people living in a house or brick structure	54054	0
	- number of people living in a traditional dwelling	2679	0
	- number of people living in a flat in a block of flats		0
	- number of people living in a town/cluster/semi-detached group dwelling		0
	- number of people living in an informal dwelling or shack	1161	0
	- number of people living in a room/flat let	590	0
Reporting Level	Detail	Total	
7	Type and number of grants and subsidies received:		R (000s)
	<i>The Municipality does not receive any grant for housing</i>	0	0
	Note: total value of specific housing grants actually received during year to be recorded over the five quarters – Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
8	Total operating cost of housing function	0	0

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	- Municipality had planned to dispose of land for residential purpose to private partners.		

Function:	Public Safety
Sub Function:	Police (Traffic)

Reporting Level	Detail	Total	
Overview:	Includes Licencing and traffic (and parking) control and enforcement of bylaws		
Description of the Activity:	The programme includes registration of motor vehicles, testing of vehicles for roadworthy as well as testing of learners and driving license		

	<ul style="list-style-type: none"> -Traffic Control -Patrol service -Road safety education(schools) -Scholar patrol services -Attendance of incidence(road accidents) -Testing of motor vehicles -Testing for learners & Drivers licenses -Registration and Licensing of vehicles <p>The strategic objectives of this function are to:</p> <p>Maintain law and order & ensure that drivers' licenses are issued to competent drivers and vehicles operating within the municipality are registered, licensed and fit to be operated on a public road</p> <p>The key issues for 2009/10 were:</p> <ul style="list-style-type: none"> - Staffing and equipment for testing of learners and motor vehicles - Completion of building of traffic station 		
Analysis of the Function:			
1	<p>Number and cost to employer of all personnel associated with policing and traffic control:</p> <ul style="list-style-type: none"> - Professional (Senior Management) - Field (Detectives/Supervisors) - Office (Clerical/Administration) - Non-professional (visible police officers on the street) - Volunteer - Temporary - Contract <p>Personnel costs for traffic are carried by provincial department of roads and transport as part of devolution of traffic function agreement.</p>	<p><i>R (000s)</i></p> <p>2 406</p> <p>2 242</p> <p>3 231</p> <p>0 0</p> <p>0 0</p> <p>0 0</p> <p>0 0</p>	
2	<p>Total number of call-outs attended:</p> <ul style="list-style-type: none"> - Emergency call-outs - Standard call-outs <p>Note: provide total number registered, based on call classification at municipality</p>	<p>0</p> <p>0</p>	
3	<p>Average response time to call-outs:</p> <ul style="list-style-type: none"> - Emergency call-outs - Standard call-outs 	<p>0</p> <p>0</p>	
4	<p>Total number of targeted violations e.g.: traffic offences:</p> <p><i>The station has during the financial year recorded 676 offences. The offences include drivers license, defective lights, seatbelts, speed, violation of traffic signals.</i></p>	<p>1522</p>	
5	<p>Total number and type of emergencies leading to a loss of life or disaster:</p> <p><i>Emergency responses are carried by the provincial office.</i></p>	<p>0</p>	
6	<p>Type and number of grants and subsidies received:</p> <p><i>Municipality does not receive grants for traffic functions</i></p>	<p>0</p>	<p><i>R (000s)</i></p> <p>0</p>
7	Total operating cost of police and traffic function		0

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
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Law enforcement and licensing	<p><i>The following statistic was received: July 2009 to June 2010.</i></p> <p>Registering authority:</p> <ul style="list-style-type: none"> -304 vehicles were tested for roadworthiness - 6508 learner and driver licence tests were conducted. - R187 660.00 was generated from traffic fines issued 		

Function:	Waste Management
Sub Function:	Solid Waste

Reporting Level	Detail	Total	
Overview:	Includes solid waste collection and disposal and landfill, street cleaning and recycling		
Description of the Activity:	<p>The refuse collection functions of the municipality are administered as follows and include:</p> <p><i>Formal waste stream collection as well as general environmental cleaning</i></p> <p>These services extend to include (<i>collection of domestic waste</i>) but do not take account of (<i>heavy industrial and medical waste</i>) which resides within the jurisdiction of <i>Provincial department and District Municipality</i>. The municipality has a mandate to:</p> <p><i>Collect waste in all areas of jurisdiction</i></p> <p><i>Promote and support recycling programme</i></p> <p>The strategic objectives of this function are to:</p> <p><i>to provide access to integrated and structured waste management services to 10% of households by 2010</i></p> <p>The key issues for 2009/10 are:</p> <p><i>-Development of licensed landfill site</i></p> <p><i>-Extension of refuse removal services to rural communities</i></p>		
Analysis of the Function:1	<p>Number and cost to employer of all personnel associated with refuse removal:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>23</p> <p>0</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>430 560</p> <p>0</p>
2	<p>Number of households receiving regular refuse removal services, and frequency and cost of service:</p> <ul style="list-style-type: none"> - Removed by municipality at least once a week - Removed by municipality less often - Communal refuse dump used - Own refuse dump - No rubbish disposal <p>Note: if other intervals of services are available, please provide details</p>	<p>9619</p> <p>0</p> <p>0</p> <p>0</p> <p>48864</p>	<p>R (000s)</p> <p>R</p> <p>0</p> <p>0</p> <p>0</p>
3	Total and projected tonnage of all refuse disposed:		

	<ul style="list-style-type: none"> - Domestic/Commercial - Garden <p>Note: provide total tonnage for current and future years activity</p>	08 tons 0	10 tons
4	<p>Total number, capacity and life expectancy of refuse disposal sites:</p> <ul style="list-style-type: none"> - Domestic/Commercial (number) - Garden (number) <p>Note: provide the number of tip sites, their total current capacity and the expected lifespan as at end of reporting period</p>	0	
		0	0
		0	0
Reporting Level	Detail	Total	
5	<p>Anticipated expansion of refuse removal service:</p> <ul style="list-style-type: none"> - Domestic/Commercial - Garden <p>Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality</p>	1000 0	R (000s) 0
6	<p>Free Basic Service Provision:</p> <ul style="list-style-type: none"> - Quantity (number of households affected) - Quantum (value to each household) <p>Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.</p>	254 R35.00	
7	Total operating cost of solid waste management function		R

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
to provide access to integrated and structured waste management services	<p>5100 new household received waste removal</p> <p>Introduction of EPWP Waste Removal project for Mathibela and Rakgwatha villages</p> <p>A total of 9619 households were provided with weekly removal services</p>		

Function:	Waste Water Management
Sub Function:	Sewerage etc

Reporting Level	Detail	Total	Cost
Overview:	Includes provision of sewerage services not including infrastructure and water purification, also includes toilet facilities		
Description of the Activity:	<p>The sewerage service is the competency of the District Municipality and Department of Water Affairs.</p> <p><List administration of each function here: this should detail what is offered, and how it is offered to the community></p> <p>N/A</p>		

	The strategic objectives of this function are to:		
	<List here>		
	The key issues for 2008/9 are:		
	- Lack of capacity of treatment plant. The plant operates far above its intended capacity		
	- Sewerage spillage		
Analysis of the Function:	<Provide statistical information on (as a minimum):>		
1	Number and cost to employer of all personnel associated with sewerage functions:		R (000s)
	- Professional (Engineers/Consultants)	<total>	<cost>
	- Field (Supervisors/Foremen)	<total>	<cost>
	- Office (Clerical/Administration)	<total>	<cost>
	- Non-professional (blue collar, outside workforce)	<total>	<cost>
	- Temporary	<total>	<cost>
	- Contract	<total>	<cost>
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		
2	Number of households with sewerage services, and type and cost of service:		R (000s)
	- Flush toilet (connected to sewerage system)	<total>	<cost>
	- Flush toilet (with septic tank)	<total>	<cost>
	- Chemical toilet	<total>	<cost>
	- Pit latrine with ventilation	<total>	<cost>
	- Pit latrine without ventilation	<total>	<cost>
	- Bucket latrine	<total>	<cost>
	- No toilet provision	<total>	<cost>
	Note: if other types of services are available, please provide details		
3	Anticipated expansion of sewerage:		R (000s)
	- Flush/chemical toilet	<total>	<cost>
	- Pit latrine	<total>	<cost>
	- Bucket latrine	<total>	<cost>
	- No toilet provision	<total>	<cost>
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
4	Free Basic Service Provision:		
	- Quantity (number of households affected)	<total>	
	- Quantum (value to each household)	<value>	
Reporting Level	Detail	Total	Cost
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
5	Total operating cost of sewerage function		R (000s)

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

Function:	Road Transport
Sub Function:	Roads

Reporting Level	Detail	Total	Cost
Overview: Description of the Activity:	<p>The Technical department is mandated to carry out construction of new roads and maintenance of tar roads within the municipality's jurisdiction</p> <p>The municipality has a mandate to:</p> <ul style="list-style-type: none"> - Construction of access roads and internal streets - Maintenance of municipal roads/streets <p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> - Provide at least 20km combined length of additional tarred streets. <p>The key issues for 2009/10 are:</p> <ul style="list-style-type: none"> - Quality of roads/streets constructed - Procurement of own equipment for road maintenance 		
Analysis of the Function:	<p><Provide statistical information on (as a minimum) :-></p>		
1	<p>Number and cost to employer of all personnel associated with road maintenance and construction:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract (PMU Unit) 		R (000s)
		0	0
		0	0
		0	0
		0	0
		12	0
		2	625
2	<p>Total number, kilometres and total value of streets projects planned and current:</p> <ul style="list-style-type: none"> - New bituminized (number) - Existing re-tarred (number) - New gravel (number) - Existing re-sheeted (number) 		R (000s)
		0 km	R million
		0	0
		0	53,000
		0	0
3	<p>Total kilometres and maintenance cost associated with existing roads provided</p> <ul style="list-style-type: none"> - Tar - Gravel 		R (000s)
		9,7 km	600
		0	0

	Note: if other types of road provided, please provide details		
4	Average frequency and cost of re-tarring, re-sheeting roads - Tar, once in five years - Gravel, monthly Note: based on maintenance records	<total>	R (000s) <cost>
5	Municipality is still in the process of drawing master plan for municipal roads	<total>	R (000s) <cost>
Reporting Level	Detail	Total	Cost
	Note: total number should appear in IDP, and cost in future budgeted road construction programme		
6	Type and number of grants and subsidies received: <i>Municipal Infrastructure Grant (MIG)</i>		R (000s) R 15. million
	Note: total value of specific road grants actually received during year to be recorded over the five quarters - Apr to Jun this year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
7	Total operating cost of road construction and maintenance function		0

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Construction and maintenance of roads	9,7 km of combined length of streets was constructed 56.2 km of tarred roads maintained in the Lebowakgomo and Mathibela Planning to construct 20km of combined length of tarred streets of next financial year.	9.7 km 56.2 km	9.7km 56.2 km

Function:	Road Transport
Sub Function:	Public Buses

Reporting Level	Detail	Total	Cost
Overview:	Includes all activities associated with the provision of a public bus service to the community		
Description of the Activity:	<p>The Service is the competency of the Department of Roads and Transport</p> <p><List administration of each function here: this should detail what is offered, and how it is offered to the community></p> <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p>The strategic objectives of this function are to:</p>		

	Improve network for accessibility to public transport		
	The key issues for 2009/10 are:		9.7m
Analysis of the Function:	<Provide statistical information on (as a minimum):>		
1	Number and cost to employer of all public bus service personnel: - Professional (Engineers/Consultants) - Field (Supervisors/Foremen incl. inspectors) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce incl. drivers) - Temporary - Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package	<total> <total> <total> <total> <total> <total>	R (000s) <cost> <cost> <cost> <cost> <cost> <cost>
2	Number and total operating cost of public buses servicing population: - Aged less than 10 years - Aged 10 years or greater Note: this figure should be taken from the plant replacement schedule	<total> <total>	R (000s) <cost> <cost>
3	Total kilometres of all buses travelled: <complete> Note: total number of kilometres travelled by entire fleet for year	<total>	
4	Total number of passengers: <complete> Note: total number of paying passengers travelling for year	<total>	
5	Total number of bus related complaints received: <complete> Note: total number of complaints received by paying customers for year	<total>	
6	Type and number of grants and subsidies received: Note: total value of specific bus transport grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year		R (000s)
7	Total operating cost of public bus service function		R (000s)

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

Function:	Water
Sub Function:	Water Distribution

Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of water		
Description of the Activity:	<p>The water service is the competency of the District Municipality</p> <p><i><List administration of each function here: this should detail what is offered, and how it is offered to the community></i></p> <p>These services extend to include <i><function/area></i>, but do not take account of <i><function/area></i> which sits within the jurisdiction of <i><national/provincial/other private sector></i> government. The municipality has a mandate to:</p> <p><i>Water services provision at Lebowakgomo township</i></p> <p>The strategic objectives of this function are to:</p> <p><i><List here></i></p> <p>The key issues for 2009/10 are:</p> <p><i>Acquire WSP status and consumer debts write off</i></p>		
1	<i><Provide statistical information on (as a minimum):></i>		<i>R (000s)</i>
	Number and cost to employer of all personnel associated with the water distribution function:		
	- Professional (Engineers/Consultants)	<i><total></i>	<i><cost></i>
	- Field (Supervisors/Foremen)	<i><total></i>	<i><cost></i>
	- Office (Clerical/Administration)	<i><total></i>	<i><cost></i>
	- Non-professional (blue collar, outside workforce)	<i><total></i>	<i><cost></i>
	- Temporary	<i><total></i>	<i><cost></i>
	- Contract	<i><total></i>	<i><cost></i>
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.		
	2		
	Percentage of total water usage per month		
	<i><Insert table showing monthly water usage ></i>	<i><volume></i>	<i><volume></i>
	Note: this will therefore highlight percentage of total water stock used per month		
	3		<i>R (000s)</i>
	Total volume and cost of bulk water purchases in kilolitres and rand, by category of consumer		
	- Category 1 <i><insert here></i>	<i><volume></i>	<i><cost></i>
	- Category 2 <i><insert here></i>	<i><volume></i>	<i><cost></i>
	- Category 3 <i><insert here></i>	<i><volume></i>	<i><cost></i>
	- Category 4 <i><insert here></i>	<i><volume></i>	<i><cost></i>
	4		<i>R (000s)</i>
	Total volume and receipts for bulk water sales in kilolitres and rand, by category of consumer:		
	- Category 1 <i><insert here></i> (total number of households)	<i><volume></i>	<i><cost></i>
	- Category 2 <i><insert here></i> (total number of households)	<i><volume></i>	<i><cost></i>
	- Category 3 <i><insert here></i> (total number of households)	<i><volume></i>	<i><cost></i>
	- Category 4 <i><insert here></i> (total number of households)	<i><volume></i>	<i><cost></i>
	5		<i>R (000s)</i>
	Total year-to-date water losses in kilolitres and rand		
	<i><detail total></i>	<i><volume></i>	<i><cost></i>
Reporting Level	Detail	Total	Cost

6	Number of households with water service, and type and cost of service: - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank Note: if other types of services are available, please provide details	<total> <total> <total> <total> <total> <total> <total>	R (000s) <cost> <cost> <cost> <cost> <cost> <cost>
7	Number and cost of new connections: <detail total>	<number>	R (000s) <cost>
8	Number and cost of disconnections and reconnections: <detail total>	<number>	R (000s) <cost>
9	Number and total value of water projects planned and current: - Current (financial year after year reported on) - Planned (future years) Note: provide total project and project value as per initial or revised budget	<total> <total>	R (000s) <cost> ,
10	Anticipated expansion of water service: - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality	<total> <total> <total> <total> <total> <total> <total>	R (000s) <cost> <cost> <cost> <cost> <cost> <cost>
11	Estimated backlog in number (and cost to provide) water connection: - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank Note: total number should appear in IDP, and cost in future budgeted capital housing programmes	<total> <total> <total> <total> <total> <total> <total>	R (000s) <cost> <cost> <cost> <cost> <cost> <cost>
12	Free Basic Service Provision: - Quantity (number of households affected) - Quantum (value to each household) Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.	49364 20.25	
13	Type and number of grants and subsidies received: <CDM FBS grant> Note: total value of specific water grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.	2	R (000s) 4m
14	Total operating cost of water distribution function		R (000s)

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>	<p>Provided 49364 with free basis water</p> <p>Signed a Service Level Agreement with CDM to acquire a WSP status for Lebowakgomo</p>		

Function:	Electricity
Function:	Electricity
Sub Function:	Electricity Distribution

Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of electricity		
Description of the Activity:	<p>The electricity Service is the competency of ESKOM</p> <p><i>Electrification of villages by outsourcing to contractors.</i></p> <p>These services extend to include <i>electrification of villages and provision of Free Basic Electricity</i>, but do not take account of <i>further electrification</i> which resides within the jurisdiction of Eskom The municipality has a mandate to:</p> <p><i>Provide Free Basic Electricity</i></p> <p><i>Infrastructure development</i></p> <p>The strategic objectives of this function are to:</p> <p><i>to facilitate and coordinate access to electricity to the communities</i></p> <p>The key issues for 2009/10 are:</p> <p><i>Projects not energized due to lack of capacity from ESKOM substations</i></p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Number and cost to employer of all personnel associated with the electricity distribution function:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>2 Total quantity and cost of bulk electricity purchases in kilowatt hours and rand, by category of consumer (Done by Eskom).</p>	<p>0</p> <p>2</p> <p>0</p> <p>0</p> <p>2</p> <p>0</p>	<p>R (000s)</p> <p>0</p> <p>264 000</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>R (000s)</p>

	<i>Sale of electricity function still performed by ESKOM,</i> <i>Residential</i> - Commercial - Industrial - Mining - Agriculture - Other	<volume> <volume> <volume> <volume> <volume>	<cost> <cost> <cost> <cost> <cost>
3	Total quantity and receipts for bulk electricity sales in kilowatt hours and rand, by category of consumer: - Household - Commercial - Industrial - Mining - Agriculture - Other	 <volume> <volume> <volume> <volume> <volume> <volume>	<i>R (000s)</i> <cost> <cost> <cost> <cost> <cost> <cost>
4	Total year-to-date electricity losses in kilowatt hours and rand <detail total>	 <volume>	<i>R (000s)</i> <cost>
5	Number of households with electricity access, and type and cost of service:	52049 households	
Reporting Level	Detail	Total	Cost
	- Electrified areas		
	- Municipal	3	R3,5m
	- Eskom	6	R4,4m
	-CDM	5	R11 m
	- Alternate energy source		
	- Gas	<total>	<cost>
	- Paraffin	<total>	<cost>
	- Solar	<total>	<cost>
	- Wood	<total>	<cost>
	- Non electrified	<total>	<cost>
	Note: if other types of services are available, please provide details		
6	Number and cost of new connections:	1901	<i>R18,9 (plus CDM & ESKOM)</i> <i>R (000s)</i>
7	Number and cost of disconnections and reconnections <detail total>	<volume>	<cost>
8	Number and total value of electrification projects planned and current: - Current (financial year after year reported on) - Planned (future years) Note: provide total project and project value as per initial or revised budget	 12 05 12	 R14,4m R9,5m R14,4m
9	Anticipated expansion of electricity service: <detail total> Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality	 <total> 2300	<i>R (000s)</i> <cost> R12,3m
10	Estimated backlog in number (and cost to provide) water connection: <detail total> Note: total number should appear in IDP, and cost in future budgeted capital housing programmes	 <total> 2924	<i>R (000s)</i> <cost>
11	Free Basic Service Provision: - Quantity (number of households affected)		

	- Quantum (value to each household) Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.	65W0 000	
12	Type and number of grants and subsidies received: <list each grant or subsidy separately>	<total>	R (000s) <value>
	Note: total value of specific electricity grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
13	Total operating cost of electricity distribution function		R (000s)

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>	Electrification of 1901 households Ongoing maintenance of streets lights and high mast lights		

Function:	Electricity
Sub Function:	Street Lighting

Reporting Level	Detail	Total	Cost
Overview:	Includes all activities associated with the provision of street lighting to the community		
Description of the Activity:	Street lighting responsibilities of the municipality are administered as follows and include: <i>The installation and Maintenance of Street lighting</i> These services extend to include <i>Repairs and Maintenance</i> but do not take account of <i>Energisation</i> which resides within the jurisdiction of <i>ESKOM</i> The municipality has a mandate to: <i>Maintain and Repair the street lights</i> <i>Facilitate electrification of households</i> The strategic objectives of this function are to: <i>to facilitate and coordinate access to electricity to the communities</i> The key issues for 2009/10are: <i>The Municipality does not have a electricity licence</i>	R1m	R1m
Analysis of the Function:			
1	Number and total operating cost of streetlights servicing population: <i>The street lighting services about 8 800 households</i>	400	R (000s) R1 million
2	Total bulk kilowatt hours consumed for street lighting: <i>Information with ESKOM</i>	0	

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i>to facilitate and coordinate access to electricity to the communities</i>	<i>The Municipality has spent R500,000 million for the maintenance of street land high mast lights</i>		<ul style="list-style-type: none"> -To fix all faulty street lights within the Municipality -Build 10 high mast lights