

LEPELLE-NKUMPI MUNICIPALITY ANNUAL REPORT FOR 2006/7 FINANCIAL YEAR

CHAPTER 1: INTRODUCTION AND OVERVIEW

1.1 MAYOR 'S FOREWORD

2006/7 marked the first term of the second democratically elected municipal councils in South Africa. Municipal council had during this period strengthened the foundation laid by their predecessors in improving quality of life amongst municipal citizens. The principle of continuity which underpins the composition of the newly elected council gave room for smooth transference of powers thus allowing for more acceleration of service delivery to the people.

This report aims to provide information on how the council sought to transform and strengthen the institutional capacity of the Municipality in order to improve our service to the people of Lepelle-Nkumpi.

Through this report we further confirm our commitment to transparent, participatory, and democratic local government. It is believed that the report would provide you with the answers and information you may have on what did the council do with its constitutional mandate and public funds during 2006/7 financial year.

Performance targets that the council had set for themselves included:

- To provide affordable, clean and potable water according to RDP standards to 100% of the community by 2008
- To increase access to sanitation facilities to RDP level at 15% pa to reach 100% of the community by 2010
- To facilitate access to electricity by households to 12% pa to reach 100% of the community by 2010
- To construct an additional 20 kms of tarred roads and additional 200km of gravel roads by 2008
- To reduce overcrowding to 25 learners per classroom by 2010
- To reduce crime levels in the community by 2010
- To increase the number of libraries to at least 1 per cluster by 2010
- To provide adequate housing to 95% of the people by 2013
- To provide access to integrated waste management services to additional 20% of total households by 2010
- To boost economic growth of the Municipality and reduce unemployment by 15% by 2010
- To improve the governance and administrative capacity of LNM to 80% by 2011

- To achieve 50% growth and financial independence and stable municipality by 2010

The council had in 2006/7 managed to eliminate service delivery backlogs in the following areas:

- Provided water to 15 500 households
- 5140 households received free basic electricity
- 83450 households received free basic water
- Electrified four villages (1050 households)
- 500 households were provided with low cost housing
- 1107 households benefited from free basic sanitation in the form of VIP toilets
- 6 kms of roads constructed
- 200 temporary jobs created.

May I take this opportunity to thank all staff led by the Municipal manager for their hard work, my fellow councilors, our Magoshi and all the people of Lepelle-Nkumpi for your continued support in making the achieved milestones possible. Let's take the enthusiasm forward into 2007/8 and make Lepelle-Nkumpi the Municipality of choice.

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 227 970 people and covers 3,454.78 km², which represents 20.4% of the District's total land area (Capricorn District Municipality Spatial Development Framework, 2004).

The municipality is divided into 27 wards which comprises a total of 110 settlements and 52 244 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 under the breadline, i.e. earns less than R15 600 per year. This implies that 72% of households will be unable to pay user charges for new services. 28.7% of households in the Lepelle-Nkumpi municipal area do not have an income. The situation calls for accelerated poverty alleviation programs as well as the expanded public works program.

Staff compliment of the municipality increased from 75 to 105 employees including appointment of municipal manager, thus strengthening the institutional capacity of the Municipality to deliver services to the people. However during the

same year municipality lost two key personnel at management level, i.e. acting manager cooperate services who was also deputy manager human resource . This had negative impact on the performance of the institution especially during the second term of the year.

Collection rate of the Municipality decreased slightly by 6%, from R 22 million to 21 million in the year under review. The challenge of not having the Debt Collection and Credit Control By – Laws led to ineffective revenue collection methods. Furthermore, the critical outstanding challenge of not having the status of being a Water Service Provider impacts negatively on collection of debts.

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 responding to the growing size of the municipality, and strengthen its institutional capacity to deliver on its mandate, council had in 2006 /7 revised its Organizational Structure with job purposes and functions per Department. The structure still provides for five departments, i.e. Strategic Planning, Corporate, Finance, Technical, and Community services.

After about a year without municipal manager, the council ultimately managed to fill this position and municipal manager resumed his duties in November 2006.

In responding to the challenges of lack of proper internal controls, the municipality has appointed an Audit committee plays a pivotal role in advising and offering support to management on extensive matters of service delivery.

Land use management scheme was approved during this financial year, and this will help improve coordination of land development within the municipality.

Though the issue of broadening its revenue base remains a challenge due to rural nature of the Municipality, Lepelle-Nkumpi had in 2006/7 financial year saw

revenue collection of R21 million. This is a positive sign towards achieving financial sustainability that would enable council to deliver even more improved services to the community.

CHAPTER 2: PERFORMANCE HIGHLIGHTS

The council of Lepelle-Nkumpi has during 2006/7 financial year , worked around the clock 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 2006/7**

- Four villages have been electrified during 2006/7, and this brings the number of villages that are without electricity within the Municipality to Zero (excluding extensions which can count to complete villages)
- 500 households provided with water to RDP standard during the year
- 1107 households benefited from free basic sanitation in the form of VIP toilets
- Provided FBW to 83450 households

➤ **Backlogs in service delivery**

- 20 824 households do not have access to water within RDP level
- 19 931 households do not have access to electricity
- 38 393 households have no access to sanitation within RDP levels
- 5 223 households do not have access to housing within RDP level

➤ **Service Delivery Challenges**

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

- Too much reliant on grant funding hampers innovativeness in delivering services
- 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
- High vacancy rate affects smooth running of the institution
- Slow processes in approval of zoning and building plans due to moratorium on land allocation affected development negatively.

Service Delivery Backlogs

Service Delivery backlogs				
Service	Water	Electricity	Sanitation	Refuse removal
No. of households	52906	52906	52906	52906
Minimum standards of service	6kl	50khw	VIP latrine	80l bin once a week
No. of HH not receiving MSoS at beginning of financial year	20 824	7 407	37167	44 106
No. of households provided with MSoS during the year	500	1050	1107	1200
No. of HH not receiving MSoS at end of financial year	20 324	6 357	36 060	42 906

Building and Zoning plans: 2006/7

Category	Total number of application received	Total number of application approved	Applications outstanding (end June 2007)
Residential	276	388	225
Business	325	5	280
Church	29	9	20

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

The following policies were adopted during the year under review:

Recruitment and Selection,
Performance Management,
Employment Equity Plan.

3.2 Staffing Information

The municipality had a staff complement of 105 employees.

The following are filled positions and vacancy levels per function

Filled Posts	Vacancies
Municipal Manager's Office	
Municipal manager	
	None
Strategic Planning and LED	
1x Secretary	Town Planning technician
1x Investment Officer	Business Development officer
1x Town Planner	
Finance Department	
2x Cahiers	1x Credit Control Officer
1x Asset Clerk	1x procurement clerk
	1x Accountant Budget
1x Procurement Officer	1x Senior Cashier
	1x Clerk-Salaries

Corporate Services Department	
	1X Corporate Services Manager
1x Registry clerk	Legal officer
1x Deputy manager admin	1x Personnel Officer
1x Chief committee officer	1x PMS Officer
Technical Services Department	
PMU manager	1x General Assistants: Pounds
Secretary	3x General Assistants ;Electrical Services
Technician	1x Superintendent; Roads, Storm Water
	3x Building inspectors
Community Services Department	
1x Assistant Manager ; Special Focus	1x Chief Protection Officer
1x Admin Officer	1x Artisan
2x Grave Digger	1xSupervisor:Roads
1x Assistant Librarian	1x Clerk: Librarian

Personnel Expenditures trends over the last two years

2003/04 R 7 Million
2004/05 R 9 Million
2005/06 R13 Million
2006/07 R21 Million

Names of Medical Aid and Pension Funds

Medical Aid /Pension Fund	Membership
Bonitas	35
Hosmed	8
Medshield	1
Samwumed	1
La Health	9
Key health	1
Municipal Employee Pension Fund	54
Gratuity Pension Fund	19
National Fund of Municipal workers	2
Local municipal pension fund	27

The employer contribution towards Medical Aid was –R567 274
 The employer contribution towards Pension Fund R1 405 674

Total posts, Filled Posts and Vacancies

Function	Total Posts	Filled Posts	Vacancies
Municipal Manager	4	3	1
Planning and LED	10	8	8
Corporate	55	51	4
Technical	14	7	7
Social/Community	22	11	11
Financial services	27	19	8

3.3 Arrears Owed to municipality

	30 Days	60 Days	Total
Councillors	R 6384	38 641	R45 025
Senior Officials	R16 980	86 008	R102 988

Equity per Function

FUNCTION	Race	Male	Female	Disabled
MM	B	3	1	-
Strategic Planning & LED	B	5	4	1
Finance	B	10	10	-
Technical	B	8	4	-
Corporate	B	23	22	-
Community	B	9	4	2
Mayor	B	2	2	-

3.4 Salary Disclosures – Councillors

	Total package		Car	Cell phone	Total
	Salary	Medical aid			

Mayor	296 373.00		98790.96	134 04.00	408567.96
Speaker	237 099.00		79032.00	134 04.00	329 535.00
Chief Whip	222279.96		740 92.92	13404.00	309776.88
Executive member	110 0297.64		366759.36	752 76.00	154 2333.00
Ordinary	3111 918.60	15069.6 0	103 7295.00	292 740.00	4457023.2 0
TOTAL	4967968.20	15069.6 0	165 5970.24	408228.0 0	7047236.0 0

3.3 Salary Disclosures – Senior Officials

	Municipal Manager	CFO	Manager- Technical	Manager Strategic Planning	Manager Corporate Services	Manager Community Services	Total
Salary	420984.00	267969	243600	243600	243600	243600	
Housing Allowance	N/A	544800		N/A	5449	6996	
Cell phone	N/A	4800.00	7500	7500	7500	7500	
Travel	N/A	66992.28	8744,72	8744.72	60833	87098.04	
Medical aid	N/A	23040	20851.20	N/A		23040	
UIF	1497.36	1497.36	1497.36	1497.36		1497.36	
Pension fund	92616.48	59313.24	53592.00	53592.00		53592.00	

CHAPTER 4: AUDITED STATEMENTS AND RELATED FINANCIAL INFORMATION

Attached

CHAPTER 5: FUNCTIONAL AREA AND SERVICE DELIVERY REPORTING**ANNEXURE
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Executive and Council Finance and Administration	Finance Human Resources Other Administration (Procurement)	14 17
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Health	Clinics Ambulance	25
Community and Social Services	All inclusive	29
Housing		33
Public Safety	Police (Traffic)	36
Waste Management	Solid Waste	38
Waste Water Management	Sewerage	41
Road Transport	Roads Public Buses	43
Water	Water Distribution	48

Electricity	Electricity Distribution	52
	Street Lighting	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:			
1	Geography: Geographical area in square kilometers Note: Indicate source of information	3,454.87 <i>square kilometers</i> <i>Demarcation Board</i>	
2	Demography: Total population Note: Indicate source of information	227965 <i>Census 2001</i>	
3	Indigent Population Source- Municipal indigent register An indigent is someone who has and a family with income lower than R1 100.00	9 000	
4	Total number of voters	227 970	
5	Aged breakdown: - 65 years and over - between 40 and 64 years - between 15 and 39 years - 14 years and under	15285 45163 47377 120139	
6	Household income: - over R3,499 per month - between R2,500 and R3,499 per month - between R1,100 and R2,499 per month - under R1,100 per month <i>Source- Statistics SA-July 2004</i>	5715 4340 8232 214023	

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i>Planning information</i>	<i>Municipal baseline study was conducted to update information; a fully fledged study is planned for 2007/8.</i>		

Function:	Finance and Administration	
Sub Function:	Finance	

Reporting Level	Detail	Total	
Overview:	Includes all activities relating to the finance function of the municipality.		
Description of the Activity:	<p>The function of finance within the municipality is administered as follows and includes:</p> <p><i>The management and administration of the municipal revenues, expenditures, assets and liabilities. Proper budgeting processes which involves thorough community participation that recognizes their needs in the Municipal Budget. Accountability and transparency with regard the management and administration of the financial affairs of the municipality. Supply Chain Management systems which allows the business sector to compete in a fair , transparent and competitive manner with the objective of promoting local economic development .The provision of water , refuse removal , sewerage are also key functions of the municipality.</i></p> <p>These services extend to include provision of services such as refuse, sewerage, water and other services but do not take account of provision of electricity which resides within the jurisdiction of Eskom. The municipality has a mandate to:</p> <p><i>Provide water services on behalf of the water authority, sewerage, refuse and other free basic services to communities.</i></p> <p>The strategic objectives of this function are to: <i>Provision of basic services to communities with the aim of maximizing service delivery and becoming financially viable and sustainable.</i></p> <p>The key issues for 2006/7 are: <i>Effective management of revenue, expenditure, assets and liabilities. Collect debts owed to the municipality. Increase revenue collection rates and establish financial controls and revenue enhancement</i></p>		

	strategies.		
Analysis of the Function:	Statistical information		
	1 Debtor billings: number and value of monthly billings: Function -	8 000 households	2 13 2000
	- Number and amount billed each month across debtors by function . Billing is done for water services and refuse removal only.		
	2 Debtor collections: value of amount received and interest:	1 750 000	1 750 000
	- Value received from monthly billings each month and interest from the previous month across debtors by Note:		
	3 Debtor analysis: amount outstanding over 30, 60, 90 and 120 plus days:	31 564 960	
	4 Write off of debts: number and value of debts written off: - Total debts written off each month across debtors by function (eg: water, electricity etc) Note: create a suitable table to reflect write offs each month across debtors by function	None	N/A
	5 Property rates (Residential): No property rates are collected as municipality does not have valuation roll. Development of valuation roll is planned for next financial year.	None	R (000s) N/A
	-	0	0
	Reporting Level	Detail	Total

6	Property rates (Commercial): - 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	0 0 0	R (000s) 00 00 00
7	Regional Service Council (RSC) levies: - Number and value of returns - Total Establishment levy - Total Services levy - Levies collected for the current year	N/A	R (000s) 0
8	Property valuation: - Year of last valuation - Regularity of valuation	N/A 5 years	
9	Indigent Policy: - Quantity (number of households affected) - Quantum (total value across municipality)	9 000	
10	Creditor Payments: Table Attached DWAF - R 1 200 000 Office of the Auditor General R216 000 SGL Engineers R390 000 GA Kemp R150 000 Third Party Payments R413 000	R (000s) <value> 3,666,655	<age> 60 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	R (000s) <value>	<date>
12	External Loans: - Total loans received and paid during the year Note: Create a suitable table to reflect the balance of each external loan at the beginning of the year, new loans raised during the year and loans repaid during the year as well as the balance at the end of the year. Interest rates payable on each loan, together with the date of repayment should be also disclosed in the table.	R (000s) <received>	R (000s) <paid>
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.	<value>	<date>

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<p>1. Increase municipal revenue base. 2. Develop valuation roll. 3. Cost recovery 4. Collect revenue in Traffic function. 5. Repair broken meters.</p>	<p><i>The Revenue collection for 2005/06 was at 76% as compared against the budget. It increased by 22% as compared to the revenue collection of 2004/05. The valuation roll has not yet been developed pending court implications against the municipality. Cost recovery schemes have not been implemented and the Water Authority has been approached for assistance. 15% of Traffic Revenue has been collected with effect from February 2006. Repairs of broken meters has not been done because of budget constraints and capacity in operations and maintenance functions. The plan is to approach the Water Service Authority and relevant stakeholders to assist as the municipality is experiencing water and income loss.</i></p>	<p>Collection rate increased by only 22% as compared to 2005/2006</p>	<p>To increase revenue collection by 40% in 2006/2007.</p>

Function:	Finance and Administration
Sub Function:	Human Resources

Reporting Level	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> <p><i>The training of employees was done in line with the SDA and the Workplace Skills Plan</i></p> <p>Three officials were sent to training on LED, NQF level 6 offered by Wits university. The other four finance staff were sent to training for certificate program in management development for municipal finance, also offered by Wits university. One official attended training on project management offered by SAMDI. Other short training courses were attended by 60% of staff.</p> <p><i>54 employees were put on ABET learnership programme.</i></p> <p>Two (2) financial inters were enrolled.</p>		
Analysis of the Function:			
1	Number of posts and costs to employer	104	8 671 274

Management Specialist/Professional t	17	2 131 208
- Field (Supervisory/Foremen)	15	1 781 479
Office clerical/Administrative	27	2 153 833
- Non-professional (blue collar, outside workforce)	45	2 604 754
Temporary Staff	0	00
Contract staff	0	00

Key Performance Area		Current	Target
<i>Human resource management including performance management</i>	<i>During the year 2006/7 all Section Managers signed their performance contracts. Staff on levels 2 and below did not sign performance plans. Performance of Managers and organization were never evaluated to establish whether plans were achieved or not. There was no Audit Committee to monitor performance</i>		

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:	The function of procurement within the municipality is administered as follows and includes: <i>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.</i>		

	<p>. The municipality has a mandate to:</p> <p>Ensure the implementation of the Supply Chain Management Policy that is fair , equitable, transparent, competitive ,and cost -effective.</p> <p>The strategic objectives of this function are to: Maximize Service Delivery and promote accountability through implementation of a fair and transparent supply chain management system.</p> <p>The key issues for 2006/7 are: 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.</p>		
Analysis of the Function:			
1	<p>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>14</p> <p>14</p> <p>9</p> <p>30 days</p>	
2	<p>Details of tender committee:</p> <p><i>- Details of tender committee membership</i></p> <p>1. Manager: Technical Services, 2. Strategic Planning , 3. Acting Corporate Services Manager 4. Acting CFO,5. Community Services manager</p>		

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

<p><i>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.</i></p>	<p><i>One official has already been hired to establish the SCM unit.50% of personnel involved in SCM have been trained. The SCM policy has been developed. The Asset Management policy is not yet developed and the asset register is not properly updated.</i></p>	<p>The SCM Unit is not 100% complete.</p>	<p>To increase human capital in the SCM unit by 2006/2007.To finalize the Acquisition unit by finalizing the Asset policy and asset Register by 06/07.</p>

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, Policy development for regulation of business development, Create platform for dialogue on economic opportunities.</i></p> <p>The strategic objectives of this function are to: <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 2006/7 are: <i>Unemployment; Land availability; Poor infrastructure development; SMME development; Preferential procurement policies.</i></p>		
Analysis of the Function:			
1	Number and cost to employer of all economic development personnel:		R (000s)
	- Professional (Directors / Managers)	3	701 080
	- Non-professional (Clerical / Administrative)	1	68 376

	- Temporary	2	0
	- Contract	0	0
2	Detail and cost of incentives for business investment: <i>None- Policy still to be developed</i>		R (000s) 0
3	Detail and cost of other urban renewal strategies: <i>Refurbishment of Lebowakgomo showground; Establishment of hawkers facilities; Development of LED strategy</i>		R (000s) 00 750 000 695 000
4	Detail and cost of other rural development strategies: <i>Land use management scheme developed</i> 2kms of tarred road constructed		R (000s) 0 2 million
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	200	180 000
6	Number and cost to employer of all Building Inspectors employed: - Number of Building Inspectors - Temporary - Contract	0 0 0	R (000s) 0 0 0
6	Details of building plans: - Number of building plans approved - Value of building plans approved	49 <i>unknown</i>	
Reporting Level	Detail	Total	
7	Note: Figures should be aggregated over year to include building plan approvals only Type and number of grants and subsidies received: <i>July- September 2006, EU grant for development of LED strategy</i>	1	R (000s) 695 000

	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.		
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Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i>Establishment of economic assets; SMME support; Lobby and advocacy for PDI's Promotion and marketing of municipality; Land use management</i>	<i>1. Established 24 hawkers' stalls. More stalls to be established in 2007/8</i>	24	100
	<i>2. Hosted three SMME seminars on available opportunities for SMMEs; 3. Municipality adopted preferential procurement policy that would support emerging entrepreneurs. 4. Land use management scheme approved by council. Land use committee to be established 5. Approved LED strategy for the municipality</i>	3	4

Function:	Health
Sub Function:	Clinics

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 within the municipality is administered by the provincial department of Health and not yet devolved to the municipality.</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>		<p>R (000s)</p> <p><total> <cost></p> <p><total> <cost></p> <p><total> <cost></p> <p><total> <cost></p> <p><total> <cost></p> <p><total> <cost></p> <p>R (000s)</p>

	- Public Clinics (owned by municipality)	<total>	<cost>
	- Private Clinics (owned by private, fees based)	<total>	<cost>
3	Total annual patient head count for service provided by the municipality: - 65 years and over - between 40 and 64 years - between 15 and 39 years - 14 years and under Note: if no age range available, place to other	<total> <total> <total> <total>	
4	Estimated backlog in number of and costs to build clinics: <list details> Note: total number should appear in IDP, and cost in future budgeted capital works programme	<total>	R (000s) <cost>
5	Type and number of grants and subsidies received: <list each grant or subsidy separately> 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.	<total>	R (000s) <value>
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
<List at least five key performance areas relative to the above function as articulated in the budget here>	< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.>		

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 within the municipality 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 200X/0Y are:</p> <p><i><List here></i></p>		
Analysis of the Function: 1	<p><i><Provide statistical information on (as a minimum):></i></p> <p>Number and cost to employer of all ambulance service personnel:</p> <ul style="list-style-type: none"> - Professional (Doctors/Specialists) - Professional (Nurses/Aides) - Para-professional (Ambulance officers qualified) - Non-professional (Ambulance officers 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><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p>	<p><i>R</i> <i>(000s)</i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p>

2	Number and total operating cost of ambulance vehicles servicing population: - Aged less than 10 years - Aged 10 years or greater Note: this figure should be taken from the plant replacement schedule	<total>	R (000s) <cost>
		<total>	<cost>
3	Total annual patient head count: - 65 years and over - between 40 and 64 years - between 15 and 39 years - 14 years and under Note: list total number transported	<total>	
		<total>	
		<total>	
		<total>	
5	Type and number of grants and subsidies received: <list each grant or subsidy separately> 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.	<total>	R (000s) <value>
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
<List at least five key performance areas relative to the above function as articulated in the budget here>	< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.>		

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 <i>the 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> <p><i>To improve access to sports, arts, culture and recreation facilities for all communities by 2010</i></p> <p>The key issues for 2006/07 are:</p> <ul style="list-style-type: none"> -Upgraded Lebowakgomo stadium -Hosted the following events: Mayor's marathon, Maphungubje arts festival, Indegenous games, O.R. Tambo games, Launched three sporting games, Lobbied two sporting hubs equipment. -Marketed local art product worth 24 000. -Participated in national indigenous games, and won 9 medals, Participated in O.R. Tambo national games. - Identified municipal heritage sites 		

Analysis of the Function:	1	Nature and extent of facilities provided:	<i>no of facilities:</i>	<i>no of users:</i>
		- Library services	4	37000
		- Museums and art galleries	0	0
		- Other community halls/facilities	5	104000
		- Cemeteries and crematoriums	1	44000
		- Child care (including crèches etc)	30	0
		- Aged care (including aged homes, home help)	0	0
		- Schools	197	50 679
		- Sporting facilities (specify)	2	62000
		- Parks	1	10 000
2	Number and cost to employer of all personnel associated with each community services function:		<i>R(000s)</i>	
	- Library services	1	0	
	- Museums and art galleries	0	0	
	- Other community halls/facilities	3	R138000	
	- Cemeteries and crematoriums	2	R92000	
	- Child care	30	0	
	- Aged care		0	
	- Schools	197	0	
	- Sporting facilities	1	46000	
	- Parks	1	0	
6	Total operating cost of community and social services function		R240000	

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 to 90% of the community by 2009</i>	Special Programs Special Programs hosted: -Disability agricultural workshop -Human rights and bill of rights for the aged -Workshop for women in leadership -Public hearing on children 's rights	100%	100%

unction:	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 the Ward Councillors 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 2006/7</i>		
	<i>Quality and Incomplete houses</i>		
	Shortage of Serviced land for development		
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: - Current (financial year after year reported on) - Planned (future years) Note: provide total project and project value as per initial or revised budget	500 500	R (000s) R17768,200
3	Total type, number and value of housing provided: <i>RDP Standard House</i> Note: total number and total value of housing provided during financial year	500	R (000s) R17768.200
4	Total number and value of rent received from municipal owned rental units <list details, including number of units handed over to residents>	2 0	R8800 0
5	Estimated backlog in number of (and costs to build) housing: <i>The function of housing provision is still within the Department of Local Government and Housing</i> Note: total number should appear in IDP, and cost in future budgeted capital housing programmes	0	R (000s) 0
6	Type of habitat breakdown: - number of people living in a house or brick structure - number of people living in a traditional dwelling - number of people living in a flat in a block of flats - number of people living in a town/cluster/semi-detached group dwelling - number of people living in an informal dwelling or shack - number of people living in a room/flat let	0 0 0 0 0 0	0 0 0 0 0 0
Reporting Level	Detail		Total
7	Type and number of grants and subsidies received: <i>The Municipality does not receive any grant for housing</i>	0	R (000s) 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

Function:	Public Safety
Sub Function:	Police (Traffic)

Reporting Level	Detail	Total	
Overview:	Includes police force and traffic (and parking) control		
Description of the Activity:	<p>Police function is carried out by provincial department and traffic function is devolved to the municipality in 2006.</p> <p><i>The following services are offered to the community:</i></p> <ul style="list-style-type: none"> -Community policing -Traffic control -Patrol services <p>The strategic objectives of this function are to:</p> <p><i>To Maintain law and order</i></p> <p>The key issues for 2006/7 are:</p> <ul style="list-style-type: none"> -High crime rate -High traffic accidents -Women and child abuse (family violence) 		
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>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>	<p>R (000s)</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>

	Personnel costs for traffic are carried by provincial department of roads and transport as part of devolution of traffic function agreement.		
2	Total number of call-outs attended: - Emergency call-outs - Standard call-outs Note: provide total number registered, based on call classification at municipality	0 0	
3	Average response time to call-outs: - Emergency call-outs - Standard call-outs	0 287	
4	Total number of targeted violations e.g.: traffic offences: <i>The station has during the financial year recorded 500 offences. The offences include drivers license, defective lights, seatbelts, speed, violation of traffic signals.</i>	500	
5	Total number and type of emergencies leading to a loss of life or disaster: <i>Emergency responses are carried by the provincial office.</i>	0	
6	Type and number of grants and subsidies received: <i>Municipality does not receive grants for traffic functions</i>	0	R (000s) 0
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
Law enforcement and licensing	<i>The municipality managed to repair the traffic testing station as well as other routes used for testing of drivers licenses. Equipments for law enforcement such as alcohol tester, vision tester and speed measuring were procured. Two additional vehicles were transferred to the traffic station</i>		

Function:	Waste Management
Sub Function:	Solid Waste

Reporting Level	Detail	Total	
Overview:	Includes refuse removal, solid waste 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>The Refuse collection were outsourced to private contractor</i></p> <p>These services extend to include (<i>collection of domestic waste</i>) but do not take account of (<i>establishment of land fill site and 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>Collection domestic waste and collection of revenue</i></p> <p>The strategic objectives of this function are to: <i>to provide access to integrated and structured waste management services</i></p> <p>The key issues for 2006/07 are:</p> <p><i>The Municipality does not have a licensed land fill site</i></p>		
Analysis of the Function:			
1	Number and cost to employer of all personnel associated with refuse removal:		R (000s)
	- Professional (Engineers/Consultants)	1	1.2million
	- Field (Supervisors/Foremen)	1	70 000
	- Office (Clerical/Administration)	0	0
	- Non-professional (blue collar, outside	0	0

	workforce) - Temporary - Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package	0	0
2	Number of households receiving regular refuse removal services, and frequency and cost of service: - Removed by municipality at least once a week - Removed by municipality less often - Communal refuse dump used - Own refuse dump - No rubbish disposal Note: if other intervals of services are available, please provide details		R (000s)
		10000	R98804.92
		5	10000
		0	0
		200	0
		41000	0
3	Total and projected tonnage of all refuse disposed: - Domestic/Commercial - Garden Note: provide total tonnage for current and future years activity		
		1152	14000
		5000	6000
4	Total number, capacity and life expectancy of refuse disposal sites: - Domestic/Commercial (number) - Garden (number) Note: provide the number of tip sites, their total current capacity and the expected lifespan as at end of reporting period	refuse disposal site is unlicensed and will be replaced soon.	
		0	0
		0	0
Reporting Level	Detail	Total	
5	Anticipated expansion of refuse removal service: - Domestic/Commercial - Garden Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		R (000s)
		10000	250000
		0	0
6	Free Basic Service Provision:		

	<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>	0	
7	Total operating cost of solid waste management function		<i>R1.2 million</i>

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i>to provide access to integrated and structured waste management services</i>	<i>Managed to provide waste management services to 10 000 household, and planning to expand services to two municipal growth points.</i>	Only the R293 town that benefits from this service	To extent the service to two Municipal growth points

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><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 200X/0Y are:</p> <p><i><List here></i></p>		
Analysis of the Function:	<p><i><Provide statistical information on (as a minimum):></i></p> <p>1 Number and cost to employer of all personnel associated with sewerage functions:</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><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p>	<p>R (000s)</p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p>

	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: - Flush toilet (connected to sewerage system) - Flush toilet (with septic tank) - Chemical toilet - Pit latrine with ventilation - Pit latrine without ventilation - Bucket latrine - No toilet provision 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>
3	Anticipated expansion of sewerage: - Flush/chemical toilet - Pit latrine - Bucket latrine - No toilet provision Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality	<total> <total> <total> <total>	R (000s) <cost> <cost> <cost> <cost>
4	Free Basic Service Provision: - Quantity (number of households affected) - Quantum (value to each household)	<total> <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
<List at least five key performance areas relative to the above function as articulated in	< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.		

<i>the budget here></i>			

Function:	Road Transport
Sub Function:	Roads

Reporting Level	Detail	Total	Cost
Overview:	Municipality 's mandate is Construction and maintenance of roads within the municipality's jurisdiction		
Description of the Activity:	<p><i>-Construction of roads</i> <i>-maintenance of municipal roads</i></p> <p>The municipality has a mandate to:</p> <p><i>-Provide municipal roads linking district and provincial roads</i> <i>-Maintain all municipal roads</i></p> <p>The strategic objectives of this function are to: <i>Provide at least 20km additional tarred road</i></p> <p>The key issues for 2006/7 are: <i>-Quality of roads constructed</i> <i>-Insufficient equipment for road maintenance</i></p>		
Analysis of the Function: 1	<p><i><Provide statistical information on (as a minimum) :></i></p> <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) 	<p>1</p> <p>0</p> <p>1</p>	<p>R (000s)</p> <p>406 000</p> <p>0</p> <p>68 000</p>

	- Non-professional (blue collar, outside workforce)	0	0
	- Temporary	0	0
	- Contract	0	0
2	Total number, kilometres and total value of road projects planned and current:		R (000s)
	- New bitumenised (number)	40km	R 4 million
	- Existing re-tarred (number)	30	0
	- New gravel (number)	0	0
	- Existing re-sheeted (number)	0	0
3	Total kilometres and maintenance cost associated with existing roads provided		R (000s)
	- Tar	30	40 000
	- Gravel	50	40 000
	Note: if other types of road provided, please provide details		
4	Average frequency and cost of re-tarring, re-sheeting roads		R (000s)
	- Tar, once in five years	<total>	<cost>
	- Gravel, monthly		
	Note: based on maintenance records		
5	Municipality id still in the process of drawing master plan for municipal roads		R (000s)
		<total>	<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:		R (000s)
	<i>MIG</i>		R 7 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		R 5 8 million

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i>Construction and maintenance of roads</i>	<i>6km of roads was constructed, and 50 km of roads maintained. Planning to construct 20km tarred road next financial year.</i>		

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 <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: <i><List here></i></p> <p>The strategic objectives of this function are to: <i><List here></i></p> <p>The key issues for 200X/0Y are: <i><List here></i></p>		
Analysis of the Function: 1	<p><i><Provide statistical information on (as a minimum):></i></p> <p>Number and cost to employer of all public bus service personnel:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen incl. inspectors) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce incl. drivers) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include</p>	<p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p>	<p>R (000s)</p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p>

	total salary package		
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		R (000s)
		<total>	<cost>
		<total>	<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: <list each grant or subsidy separately> 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	<total>	R (000s) <value>
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
<List at least five key performance areas relative to the above function as articulated in the budget here>	< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.>		

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 sewerage service is the competency of the District Municipality and Department of Water Affairs</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><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 200X/0Y are:</p> <p><i><List here></i></p>		
1	<p><i><Provide statistical information on (as a minimum):></i></p> <p>Number and cost to employer of all personnel associated with the water 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><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p>	<p><i>R (000s)</i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p>

	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 <Insert table showing monthly water usage > Note: this will therefore highlight percentage of total water stock used per month	<volume>	<volume>
3	Total volume and cost of bulk water purchases in kilolitres and rand, by category of consumer - Category 1 <insert here> - Category 2 <insert here> - Category 3 <insert here> - Category 4 <insert here>	<volume> <volume> <volume> <volume>	R (000s) <cost> <cost> <cost> <cost>
4	Total volume and receipts for bulk water sales in kilolitres and rand, by category of consumer: - Category 1 <insert here> (total number of households) - Category 2 <insert here> (total number of households) - Category 3 <insert here> (total number of households) - Category 4 <insert here> (total number of households)	<volume> <volume> <volume> <volume>	R (000s) <cost> <cost> <cost> <cost>
5	Total year-to-date water losses in kilolitres and rand <detail total>	<volume>	R (000s) <cost>
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.	<total> <value>	
13	Type and number of grants and subsidies received: <list each grant or subsidy separately> Note: total value of specific water grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul	<total>	R (000s) <value>

	to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
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
<i><List at least five key performance areas relative to the above function as articulated in the budget here></i>	<i>< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.</i>		

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 <i>Eskom</i> The municipality has a mandate to:</p> <p><i>Provide Free Basic Electricity</i></p> <p>The strategic objectives of this function are to: <i>to facilitate and coordinate access to electricity to the communities</i></p> <p>The key issues for 2006/7 are:</p> <p><i>The Municipality does not have a electricity license, thus making it difficult to provide electricity infrastructure to households.</i></p>		
Analysis of the Function:	<p><i><Provide statistical information on (as a minimum):></i></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) 		R (000s)
		1 0 0 0	120 000 0 0

	- Non-professional (blue collar, outside workforce)	0	0
	- Temporary	0	0
	- Contract	0	0
2	Total quantity and cost of bulk electricity purchases in kilowatt hours and rand, by category of consumer (Done by Eskom).		R (000s)
	<i>Sale of electricity function still performed by ESKOM,</i>	<volume>	<cost>
	<i>Residential</i>		
	- Commercial	<volume>	<cost>
	- Industrial	<volume>	<cost>
	- Mining	<volume>	<cost>
	- Agriculture	<volume>	<cost>
	- Other	<volume>	<cost>
3	Total quantity and receipts for bulk electricity sales in kilowatt hours and rand, by category of consumer:		R (000s)
	- Household	<volume>	<cost>
	- Commercial	<volume>	<cost>
	- Industrial	<volume>	<cost>
	- Mining	<volume>	<cost>
	- Agriculture	<volume>	<cost>
	- Other	<volume>	<cost>
4	Total year-to-date electricity losses in kilowatt hours and rand		R (000s)
	<detail total>	<volume>	<cost>
5	Number of households with electricity access, and type and cost of service:	46 549 households	
Reporting Level	Detail	Total	Cost
	- Electrified areas		
	- Municipal	<total>	<cost>
	- Eskom	1	R1000 000
	- 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:		R

		<volume>	(000s) <cost>
7	Number and cost of disconnections and reconnections		R (000s)
	<detail total>	<volume>	<cost>
8	Number and total value of electrification projects planned and current:		R (000s)
	- Current (financial year after year reported on)	<total>	<cost>
	- Planned (future years)	<total>	<cost>
	Note: provide total project and project value as per initial or revised budget		
9	Anticipated expansion of electricity service:		R (000s)
	<detail total>	<total>	<cost>
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
10	Estimated backlog in number (and cost to provide) water connection:		R (000s)
	<detail total>	<total>	<cost>
	Note: total number should appear in IDP, and cost in future budgeted capital housing programmes		
11	Free Basic Service Provision:		
	- Quantity (number of households affected)		
	- Quantum (value to each household)	65W0 000	
	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.		
12	Type and number of grants and subsidies received:		R (000s)
	<list each grant or subsidy separately>	<total>	<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>	< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.		

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:	<p>Street lighting responsibilities of the municipality are administered as follows and include:</p> <p><i>The installation and Maintenance of Street lighting</i></p> <p>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:</p> <p><i>Maintain and Repair the street lights</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 2006/7 are:</p> <p><i>The Municipality does not have a electricity licence</i></p>		
Analysis of the Function:			
1	Number and total operating cost of streetlights servicing population:		R (000s)
	<i>The street lighting services about 8800 households</i>	400	R1 million
2			

	Total bulk kilowatt hours consumed for street lighting:		
	<i>Information not kept at Municipality</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 spend R1 million for the maintenance of street lights</i>		to fix all faulty street lights within the Municipality