



LESEDI

Local Municipality / Plaaslike Munisipaliteit

ANNUAL REPORT 2005/2006



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EXECUTIVE MAYOR'S FOREWORD



CLLR. B J Modisakeng
Executive Mayor

Chapter 7 of the Constitution of the Republic of South Africa, section 151 (3) states that “ A municipality has the right to govern, on its own initiative, the local government affairs of its community, subject to national and provincial legislation, as provided in the Constitution”.

Section 152 sets out the following Objects of Local Government:

- a) “To provide democratic and accountable government for local communities;
- b) to ensure the provision of services to communities in a sustainable manner;
- c) to promote social and economic development;
- d) to promote a safe and healthy environment, and;
- e) to encourage the involvement of community and organisations in the matters of local government.”

Based on the above it becomes very critical that the municipality has to deliver quality services to its community. The majority of the residents of Lesedi are beginning to enjoy these services and yes, indeed, we are realizing that we are in the “Age of Hope.”

The Municipality has knowledge of the fact that Land should be used to develop and build sustainable development, economic growth and for human settlement. Our municipality hopes to utilise its facilitative role to attend to the needs of the poor without deviating from its principal role as defined in the law but rather work with the community in a true spirit of partnership so that both black and white working class and the unemployed are not in the hinges of development.

Procurement policies continue to create jobs where we live, Expanded Public Works Program is felt in our communities, small businesses are flourishing and more will still be achieved.

We have programmes that are fully supported by our budget and also from other spheres of government, for paving townships sidewalks, building roads and other major infrastructure development. We have concluded our housing projects in Extension 23 and Extension 26 in Ratanda, and we have started the process of putting infrastructure in Ward 1 (Devon) with the aim of building houses very soon. More residents in Lesedi have gained access to housing, land and services in our clinics are improving. We will continue to sustain the door to door waste removal. Our system of credit control has improved to address the payment of services and our indigent policy is still continuing to address the poor.

The Council has implemented and adheres to all legislation and circulars from National and Provincial Government.

The the following policies are in place to adhere to good administration, namely:-

- Investment Policy
- Credit Control Policy
- Indigent Policy
- Fraud policy and Response Plan
- IT Policy
- Procurement Policy
- Supply Chain Management Policy
- Audit Committee and Performance Audit Committee Charter
- Asset and Risk Management Policy
- Rates Policy
- Study Policy
- Internship Policy

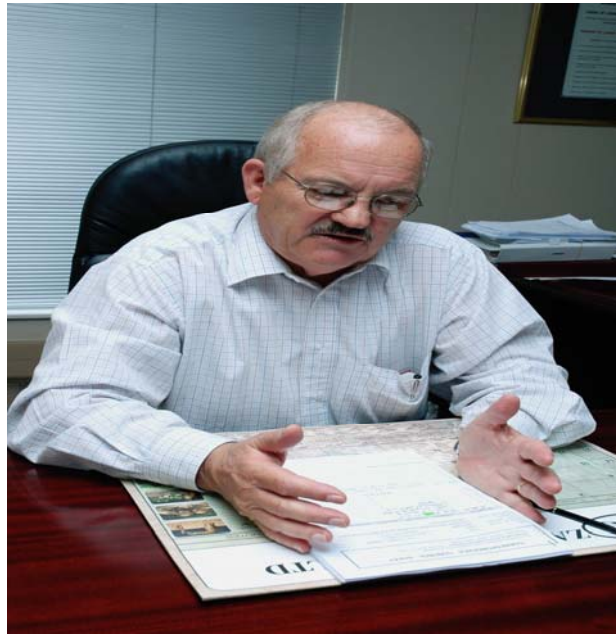
The Lesedi Local Municipality has successfully linked its budget with the Integrated Development Plan and has also put in place Performance Management System with the in accordance with the Systems Act (Act 32 of 2000)

The Performance Risk Management of Lesedi Local Municipality is very important for the future of the municipality as it will identify what is needed, who will deliver and when it will be delivered. The community, political leaders and officials will know what services are important on what levels and when it will be in place.

It is a requirement of the legislation and therefore Lesedi has implemented Performance Risk Management System in order to measure performance and to increase productivity.

The Council will keep its strong financial discipline in place to ensure that the municipality remains financially viable and provide the necessary services.

CHAPTER 1: INTRODUCTION AND OVERVIEW



**P J van den Heever`
Acting Municipal Manager**

Lesedi Local Municipality is located on the south-eastern edge of Gauteng, and together with the Local Municipalities of Midvaal and Emfuleni, falls under the jurisdiction of the Sedibeng District Council.

Lesedi spans an area of $\pm 1\,430\text{km}^2$, which is largely rural, with two towns situated within its borders, namely Heidelberg/Ratanda in the western part, and Devon/Impumelelo on its eastern border. The area can be described as mostly agricultural, Heidelberg and Devon being the primary service centre for the surrounding agricultural areas.

POLITICAL STABILITY

The Council invites the community to participate in the processes through the Integrated Development Plan (IDP) and Budget processes.

The Council uses a ward system to communicate with the community on their requirements and addresses their needs. The Council also report on all the projects undertaken by Province as well as Local Government which resulted into political stability.

During the 2005/2006 financial year, the Council has given employment to many unemployed inhabitants through different projects. The projects were run by the Engineering Department, Development and Planning Department and Community Services Department. Many people also received training and developed skills that could be used in future. Six (6) unemployed youths were trained in the Finance Department to enhance their financial skills.

Growth and development in the township was created for people in the middle and higher income groups.

The request and development of townhouses were above average as well as the demand for services and sports facilities.

PERFORMANCE MANAGEMENT SYTEM

The Lesedi Local Municipality has entered into a contract of employment with the Executive Managers in terms of section 57 (1) (a) of the Local Government Municipal Systems Act, (Act 32 of 2000).

Section 57 (1) (b) of the Systems Act, read with the contract of employment concluded between the parties, require the parties to conclude an annual performance agreement. The Executive Manager's performance, in addition will be measured and a report will be submitted in terms of contributions to the goals and strategies set out in the Municipality's Integrated Development Plan.

The report reflects the work that has been done over the period of the 2005/2006 financial year. **The purpose of the report is:**

- To provide a record of performance activities of the municipality
- To provide a report comparing actual with promised performances
- To provide accounts of goals set by council and the success in achieving those goals

The report reflects that our long term strategic objective to effectively address the basic needs of the Council's customers' has been successfully achieved through individual and departmental contribution.

All the objectives, indicators and targets will be stated in the reviewed Integrated Development Planning (IDP) for discussions with the community. Feedback will also be given annually to the community on all the objectives and targets of the municipality.

1.1. Basic Demographic Figures

Lesedi's current population is estimated as follows:

Area	Total Population	% of Total
Heidelberg / Ratanda	± 74 000	58,7%
Devon / Impumelelo	± 15 100	12,0%
Rural Areas	± 36 900	29,3%
Total	± 126 000	100%

Approximately 70,7% of the total population of Lesedi resides in the urban areas of Heidelberg/ Ratanda and Devon / Impumelelo, while the rest (29,3%) can be categorised as rural.

Vision

To be a people's centered performance driven municipality.

Mission

Lesedi Local Municipality strives to:

- ❑ Provide access to quality affordable sustainable services;
- ❑ Professionally fulfill and sensitively address the needs of the whole community;
- ❑ Recognise the diversity of the community;
- ❑ Create a safe and healthy environment for all;
- ❑ Empower the human resource component and monitor and improve productivity;
- ❑ Facilitate sustainable growth and integrated development;
- ❑ Embrace sound management practices and a culture of accountability;

- ❑ Promote the Batho Pele “People First” principle;
- ❑ Optimally utilize and protect natural resources at our disposal; and
- ❑ Encourage a commitment to excellence and innovation.

1.2. Nature of Business

Lesedi has six (6) departments tasked with various objectives as stated below:

1.2.1. Engineering Services

- ❑ Provision of basic water services
- ❑ Provision of basic sanitation services
- ❑ Provision of basic electricity services
- ❑ Free basic water and electricity
- ❑ Cemetery services

1.2.2. Development and Planning

- ❑ Job creation through LED initiatives
- ❑ IDP, land use, local area planning and environment management
- ❑ Provision of basic housing
- ❑ Local economic development

1.2.3. Community Services

- ❑ Provision of basic solid waste removal
- ❑ Provision of basic health services
- ❑ Recreation, arts, culture, heritage and library services management
- ❑ Social development

1.2.4. Safety and Security

- ❑ Law enforcement
- ❑ Traffic services
- ❑ Provision of fire, rescue and emergency services
- ❑ Disaster management

1.2.5. Finance

- ❑ Managing the billing and collection processes of the Municipality
- ❑ Compiling timely and effective integrated budgets that underpin the municipality’s strategic priorities
- ❑ Developing sound financial reporting mechanisms. (Accurate performance reporting)
- ❑ Revenue and expenditure management
- ❑ Ensuring effective accounting services
- ❑ Managing assets and risk
- ❑ Supply Chain Management

1.2.6. Management Support Services

- ❑ To enhance the skills of the local authority workforce
- ❑ Human resource development and management
- ❑ Provision of corporate and legal services
- ❑ Information technology systems management
- ❑ Performance Management System implementation

CHAPTER 2: PERFORMANCE HIGHLIGHTS

2.1. FINANCE



**Wilna van Niekerk
Acting CFO**

The Council is financially sound and most of the creditors are paid within 30 days. The IDP, Budget and Financial Statements are annually compiled within the time frames as prescribed.

The cash-flow budget was implemented and the Council never ran into cash-flow problems during the 2005-2006 financial year.

The Council financially bridged many projects when grants allocated were not sufficient to complete the project when tenders were invited (*Ratanda Sport stadium, Swimming Pool, Sportsfields, Ext. 7 and Ringroads*). With the bridging, the projects were completed earlier and the costs on the projects were limited.

The IDP and the budgets are annually discussed with the community and the community leaders are invited to fully participate throughout the process.

The Council still experience problems with other tiers of government paying for the services delivered to them. The non-payment of the accounts has a negative influence on the cash flow of the council. The outstanding amount as at 30 June 2006 was R2, 2 million.

Tampering and bypassing of meters are still experienced which increases the distribution losses of water and electricity. The cost of losses amounted to R5, 3 million up to 30 June 2006.

The Council is furthermore not comfortable with the escalation of the outstanding debtors amounts, which at this stage amounts to R87, 7 million. This will need the attention of the Council and should be seen as a high priority.

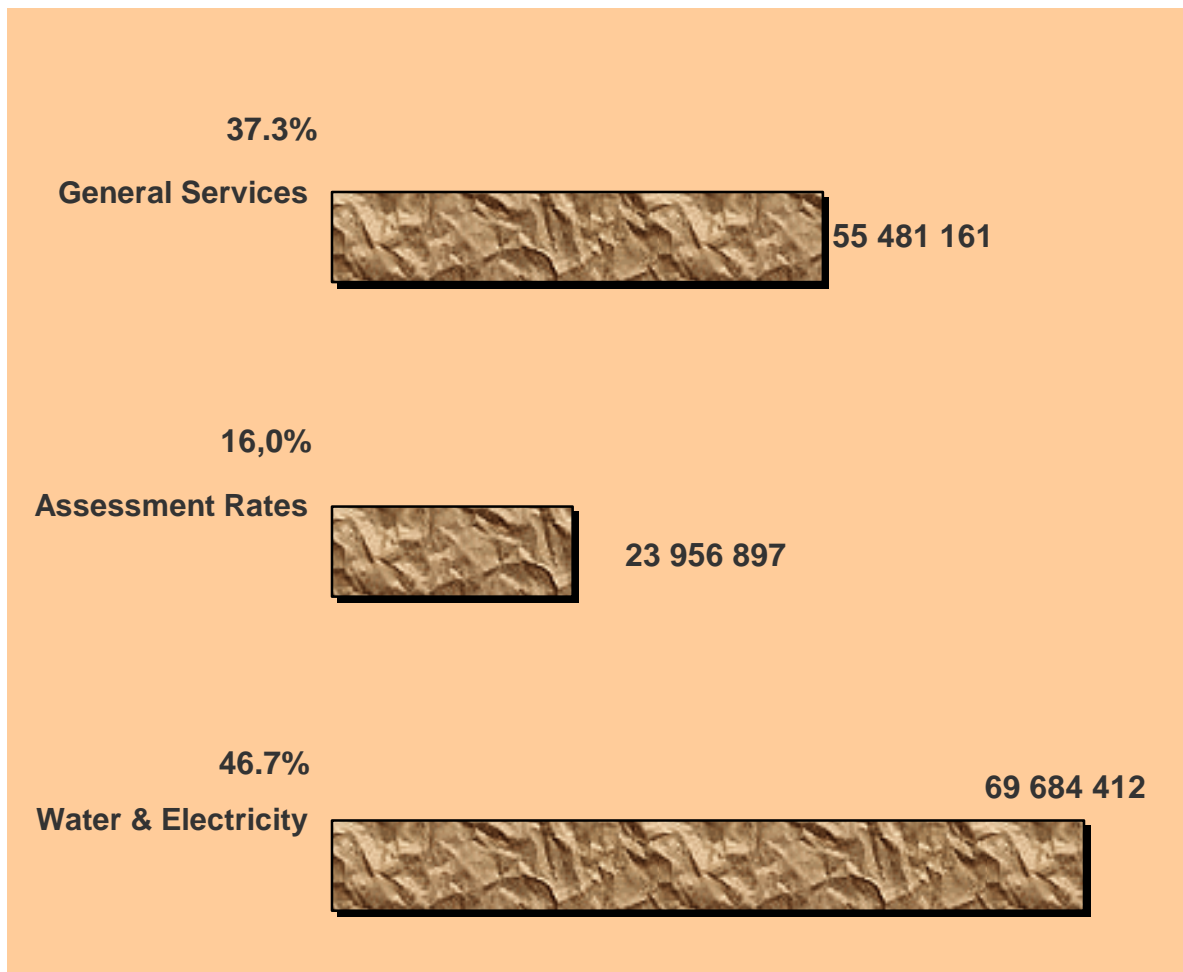
The Council has an audit-committee as prescribed by legislation and the internal audit unit is contracted out.

An asset register has been completed and all the assets of the Council are captured in the asset register.

The Council rendered free basic services consisting of 6 Kl of water and 50 Units of electricity to all the consumers in Lesedi. In terms of the Indigent Policy, the Council contributes an amount of R100.00 per household earning less than R1 100 per month. The Council is financially sound and all creditors are paid within 30 days. The IDP, Budget and Financial Statements are annually compiled within the time frames as prescribed.

INCOME STATEMENT ANALYSIS

The total revenue for the **2005/2006** financial year amounted to R149.1 million which include trading services (Water and Electricity), as the major source of income at 46.7%, assessment rates at 16% and general services at 37.3% of the total income. Due to the fact that income from water and electricity cross-subsidise other services, it is crucial that revenue from those sources be collected.



The total expenditure for the 2005/2006 financial year amounted to R145.5 million. Salaries and allowances amounted to R49.7million (34.2%) of total expenditure for the financial year, which is well within the norm of 35%. Trading services (including salaries and allowances) represented 47.42% and rates and general services 52.58% of the total expenditure. This is an indication that measures are being implemented to curtail expenditures, as well as addressing non-payment of services rendered. A surplus

of R3.651 million was achieved for the 2005/2006 financial year. The accumulated surplus was R9.328 million after the necessary appropriations at 30 June 2006.

EXTERNAL LOANS AND INTERNAL ADVANCES

The total external loans at 30 June 2006 amounted to R24.5 million. Internal advances to borrowing services (Electricity, Water and Rates and General Services) amounted to R39.9 million at 30 June 2006. The risk is therefore minimal and the Council can easily settle the external loans. The loan installments are up to date with no installments in arrears.

The external loans were utilized to erect the new civic centre building, which accommodates the Council's employees of the various Council departments, combined into 7 cluster divisions namely: Community Services, Engineering Services, Safety & Security, Finance, Support Services, Development & Planning and Municipal Manager Administration. The rest of the external loans were used to put infrastructure such as Water, Sewer and the Electricity Reticulation of Ratanda in place.

SUPPLY CHAIN MANAGEMENT

- Note be given that the council policy contains the following fundamental aspects:
 - Adherence to the constitutional expectations i.r.o the procurement system
 - Adherence to the Preferential Procurement Policy Framework Act
 - Adherence to the Municipal Finance Management Act
- Adherence to delegation of powers as per requirements of the law
 - A bid Adjudication committee was incepted in the last quarter of 2005
 - All bid committees were subsequently aligned in 2006, namely Bid Specification, Bid Evaluation and Bid Adjudication
 - No councillors serve on these committees, as prescribed by the Municipal Finance Management Act

The Council established a supply chain management unit, which is under the control of the Management Accounting Section in the office of the CFO. The supply chain management policy is in place and a supply chain management official has been appointed from 1 August 2006. Two existing employees have been trained as back-up in times of absence.

- Over 600 suppliers have already completed the supplier registration forms that are daily updated on our suppliers system.
- Acquisition is informed by operational budget practices and principles such as use of the stores section incorporating logistics and disposal management.
- Demand management manifests via IDP and operational budgeting exercises.

Risk Management is done by the Management Accounting Section focusing on properties, fleet management for vehicles by the Engineering services, IT section for information storage and back up system in the Management Support Services department.

INVESTMENTS

The external investments with banking institutions and short-term deposits for the 2005/2006 financial year amounted to R68.5 million. The investments are unlisted and the minimum risks are built into the investments. External investments are made according to the investment policy of the Council.

External interest earned for the 2006 financial year amounted to R5.7 million and paid out interest on loans amounting to R3.1 million, resulting in a nett surplus of R2.6 million for the year.

2.1.1. GENERAL – FINANCIAL CONTROLS

Financial controls implemented by the Finance Department during 2005/2006 resulted in the Auditor-General, issuing a unqualified Audit Report. The opinion of the Auditor General, regarding the financial position of the Lesedi Municipality, is that the financial statements fairly present the financial position of the Council, and the results of its operations and cash flows for the year, are in accordance with prescribed accounting practices. The financial statement are attached with the audit report as annexure "A".

2.1.2. DEBT COLLECTION / CREDIT CONTROL

INDIGENT POLICY

The Council's indigent policy is implemented to assist the poor households, which cannot afford the services rendered. The households receives 50 units electricity and 6 kiloliters of water free, and in addition an amount of R100 is credited to their account in order to assist them with refuse, assessment rates and sewerage. All outstanding arrears at the date of approval of indigent status were written off.

BILLING OF DEBTORS

The Council has strict controls regarding the timeous issuing of debtors statements for services rendered to its consumers. As a result of this the payment of the accounts by the consumers average 80% of the monthly amounts due. This is followed up by cut-off instructions issued against non-payers of services rendered by the Council.



Meter kiosks are protected to prevent consumers from stealing electricity



Electrification of 750 stands of Tokolohong

SUPPLIERS' PERFORMANCE RATINGS

- Rating :**
- 1 – Low**
 - 2 – Moderate Some Concern**
 - 3 – Moderate**
 - 4 – High**

**Evaluation of Suppliers
2005/2006**

Supplier	Description of Service	Exp (2005/2006) R	Comment	Rate
Coin Security	Collecting and banking of cash received	176 164	<p>A trend of non-service in the rural areas (Vischkuil, Impumelelo , Devon & Blesbokspruit). The reason given is normally the unavailability of security motor vehicles that are either broken or allegedly hi-jacked (robbed).</p> <p>Another supplier has been requested to investigate the possibility of drop safes and / or security pay points (kiosks).</p>	2

Supplier	Description of Service	Exp (2005/2006) R	Comment	Rate
Micro Mega	Compile monthly meter readings. Connections and disconnections of consumers. Disconnection and reconnections of defaulters.	502 188	Monthly meetings are held with the project manager and minor issues are resolved at these meetings. Where urgent issues exist , the director of the company is approached directly and problems are addressed accordingly.	3
Electro Cutts	Disconnections of defaulters – other areas , on a ad hoc basis	625 824	Audits are done on a continuous basis to detect and prevent electricity bypasses. Follow-up disconnections are done on a continuous basis. A huge number of bypasses have been detected. Water cut offs is also performed whereby the water flow is restricted by a special lockable device.	3
ABSA	Council's banker , daily transactions.	120 347	Transactions are recorded timeously and promptly.	4
Deeds Office	Notification of monthly transfers (Registration of new property owners)	4 384	Government institution and sole supplier	3
Du Toit Vrey & Partners	Maintenance of Valuation Roll (Contract lapsed 30 June 2006)	165 725	Maintenance of the Valuation Roll is done satisfactory and interim valuations are supplied timeously.	4
SA Post Office	Posting of monthly municipal statements.	263 730	Government institution and sole supplier	3
Khatija Abba Attorneys	Council's attorney , responsible for legal actions against defaulters / outstanding debtors.	129 476	Some concern about the recovery of outstanding debtors which are currently handled by only one attorney.	2

2.2. DELIVERY OF BASIC SERVICES

2.2.1. ENGINEERING SERVICES



Hennie Coetzee
Executive Manager:
Engineering Services

The Council annual budget for infrastructure. The amount budgeted, is not less than 70% of the capital budget on basic services and infrastructure.

Due to the big rural area that forms part of the Lesedi Local Municipal area, the requirement of services and infrastructure is very high. Many informal settlements also form part of the Lesedi Local Municipality.

The distance of the infrastructure in the rural area needs a lot of money to maintain, for example the roads to smallholdings and farms. Big areas in the Lesedi Local Municipality boundaries still have gravel roads.

All the informal settlements receive water (*stand pipes*), refuse and night soil.



Electrification of 750 stands of Tokolohong and Ext 23



Electrification of 750 stands of Tokolohong and Ext 23

2.2.1.1. ROADS & INFRASTRUCTURE

Roads

DEPARTMENT ENGINEERING SERVICES PROJECTS UNDERTAKEN FOR THE PERIOD JULY 2005 TO JUNE 2006	
PROJECT NAME & COST	
Multi-Purpose Hall for Ratanda Ext 7 R3 400 000	The full professional team as well as the contractor consists of emerging companies. This project created a number of jobs and training for the local community. Project completed.
Ratanda Swimming pool R2 500 000	A swimming pool was built and completed. A consultant and black empowerment contractor were appointed. Employed 15 temporary labourers and a Community Liaison Officer.
Fencing Lesedi Cemeteries R300 000	Rensburg, Ext. 6 cemeteries and the bowling club were fenced.
Playground equipment R40 000	Installed playground equipment in Ratanda Ext. 7, 8 & Heidelberg 23
Upgrading Parks R50 000	Planted trees in Ratanda and upgraded the entrances.

**DEPARTMENT ENGINEERING SERVICES
PROJECTS UNDERTAKEN FOR THE PERIOD JULY 2005 TO JUNE 2006**

Lotto Greening Projects R400 000	Upgraded entrances in Ratanda and planted grass and trees.
Expanded Public Works Programme R400 000	Painted Shalimar Ridge Taxi Rank and Community Hall in Vischkuil and cleaned roads and sidewalks. Employed 240 temporary labourers for 3 months.
Palisade fencing Ext 16 Sportgrounds, Bowling greens and clinics R400 000	Appointed contractor and completed project.



Rock fill No:1 @ Bambisa Drive and Preparing for the protection of the existing water main pipe.



Laying of bedding, Kerbing and Paving @ Blackwood Avenue.

2.2.1.2 Services

The Council allocates funds annually to maintain and upgrade the infrastructure in all the areas. The households in Lesedi Local Municipality receive electricity, water, refuse and sewer services except for the informal settlements where the Council only supplies water, refuse and night soil services.

2.2.1.3 Electricity Distribution

DEPARTMENT ENGINEERING SERVICES PROJECTS UNDERTAKEN FOR THE PERIOD JULY 2005 TO JUNE 2006 ELECTRICITY	
Upgrading low tension network – Heidelberg and Jameson Park– R900 000	Local labour was used to dig 3km of trenches, 40 streetlight pole holes and installation of cables. The upgrade of the low-tension network will provide a more stable electrical supply and better area lighting to the consumers.
Safety meter Kiosk, Ratanda R500 000	The installation of these safety meter kiosks were successful to date and cuts down on electrical losses caused by people bypassing electrical meters.
High Mast Lighting, Ext. 26 and Kwanzenzele R600 000	A black empowerment contractor and 20 temporary Labourers completed this project, which will improve the safety in this area.
Reticulation of Ext 26 and Kwanzenzele R3 000 000	Provision was made for 834 stands. Black empowerment contractors and 40 temporary Labourers completed the project.

DEPARTMENT ENGINEERING SERVICES PROJECTS UNDERTAKEN FOR THE PERIOD JULY 2005 TO JUNE 2006	
Upgrading Ratanda 11kV network R6 000 000	This project was done over two years. Consultants were appointed and the master plan was completed in February 2005. Tenders were done in March 2005. Project will be completed in April 2007.
Install Christmas lights R50 000	Decorated the town

2.4.1.4 Access to clean Water and Sanitation

DEPARTMENT ENGINEERING SERVICES PROJECTS UNDERTAKEN FOR THE PERIOD JULY 2005 TO JUNE 2006	
WATER & SANITATION	
Replacement of water meters R80 000	Water meters older than 20 years were replaced by the Engineering Department to ensure accurate readings.
Upgrade Sewer Network Jameson Park – R500 000	Upgraded 1km sewer network and manholes in Jameson Park
Kwazenzele Sewer Plant R4 600 000	Started with the project and will be completed in July 2007. 40 Temporary labourers were employed and a CLO.
Upgrade Sewer Pipeline between Heidelberg & Ratanda R5 200 000	Started to install new sewer pipelines to prevent sewer spillages in the Blesbokspruit. This project will be completed June 2007. Employed 25 temporary labourers and a CLO.
Upgrading and extension of Water and Sewer Networks. R200 000	The water and sewer networks are constantly upgraded and extended in order to ensure better service delivery and to reduce operation and maintenance cost.
Construction & install Water Supply : Emmasdal & Luckhoff School. R375 000	New water supply was installed to ensure a better service to schools. A black empowered contractor completed the project, employed 20 temporary labourers and a CLO.
Installation of VIP toilets Alra Park R1 600 000	Installation of 400 VIP toilets. A black empowered contractor completed the project and employed 30 temporary labourers and a CLO.
Upgrade Water Network Rensburg R300 000	Installed 1km of new water pipeline to ensure a better service to the community.

**DEPARTMENT ENGINEERING SERVICES
PROJECTS UNDERTAKEN FOR THE PERIOD JULY 2005 TO JUNE 2006
ROADS**

Construction of Roads : Ratanda
& Jameson Park
R2 300 000

The construction was started on roads in Ext 4 and Jameson Park. The roads were paved and 35 jobs were thereby created. 1 CLO was appointed. Local emerging contractors are used to execute the work.



Laying of paved roads





Paved Road Completed

DEPARTMENT ENGINEERING SERVICES PROJECTS UNDERTAKEN FOR THE PERIOD JULY 2005 TO JUNE 2006	
Paving of sidewalks and parking areas. R300 000	A number of sidewalks and parking areas have been paved in our area. This provided 10 jobs for about 6 months of the year.
Resealing of Roads, Heidelberg R800 000	3 km of Roads were resealed in Heidelberg area by a sub-contractor making use of 10 local labourers.
Construction of Roads in Ext 23 R12 900 000	8 km of Roads were build in Ext 23. and two main intersections were built. The project will be completed in October 2007,. Two black empowered consultants and two contractors were used on this project. Approximately 160 temporary workers were used to do paving on this roads and two CLO's.



Completed a New 1.5 Megalitre Reservoir in Jameson Park



Install New Water Bulk Supply Pipeline and Pump station Ext 23

2.2.1.5 SERVICE DELIVERY PERFORMANCE RATE : SUPPLIERS

Rating :

- | | |
|---|--|
| <p>1 – Low</p> <p>2 – Moderate Some Concern</p> <p>3 – Moderate</p> <p>4 – High</p> | <p>Lack in service performance.</p> <p>Acceptable performances however room for improvements exist.</p> <p>Acceptable performance with limited problems that are dealt and solve internally to both party's acceptance.</p> <p>Total satisfactory – no room for improvement.</p> |
|---|--|

	SUPPLIER	RATE	BUDGET/ COMMENT
1	<u>ESKOM</u> Main supply to Heidelberg Munic, Ratanda Munic, Jameson Park and Impumelelo	Moderate to some concern (2)	ESKOM switch of Without notice
2	<u>ERWAT (SEWER PLANTS)</u> Heidelberg Plant, Impumelelo Plant	High (4)	R2 800 000
3	<u>RAND WATER BOARD</u> Heidelberg /Ratanda, Impumelelo, Vischkuil/Devon	High (4)	R14 018 950
4	SIMUNYE CONSULTING AND IMPLEMENTATION PARTNERSHIP PTY LTED (SCIP) Water reticialation Rensburg New water supply pipeline Emmasdal and Luckhoff schools Upgrade of sewer pipeline between Heidelberg and Ratanda Upgrade sewer Jameson Park Building new swimming pool in Ratanda Contruccion of roads in Ratanda and Jameson Park Construction of Roads in Extention 23	High (4)	Various contracts Projects completed in time
5	MOSEME ROAD CONTRUCTION Contruccion of roads in Ratanda and Jameson Park	High (4)	Projects completed in time



Water Valve



Completed Fencing Ratanda Ext 7

	SUPPLIER	RATE	BUDGET/ COMMENT
6.	Aphane Consulting Engineers Construction of Roads in Extention 23	Moderate (3)	Project completed in time
7	CENTURY CIVILS Construction of Roads in Extention 23	High (4)	Project completed in time

	SUPPLIER	RATE	BUDGET/ COMMENT
8	MESSRS FAKUMA CIVILS CC Water reticulation Rensburg Upgrade of sewer pipeline between Heidelberg and Ratanda Construction sewer plant Kwanzenzele	High (4)	Project completed in time
9.	TDR CIVILS & New water supply pipeline Emmasdal and Luckhoff schools Upgrade sewer Jameson Park	Moderate Some Concern (2)	Project completed in time making use of cessions and project were completed by Fukama Civils cc.
10.	MPEMBE – SIMELANE & ASSOCIATES Construction sewer plant Kwanzenzele	High(4)	Project will be completed Nov 2006
11	MICROZONE TRADING Building new swimming pool in Ratanda	Moderate (3)	Project completed in time
12	AS NONYANE ASSOCIATES Installation of 400 toilets Alra Park	Moderate(3)	Project Completed
13	MLM Women Projects Installation of 400 toilets Alra Park	Moderate(3)	Project completed
14	FMB WALLING PTY Palisade fencing cemeries and Extension 16 sportfields	High (4)	Project completed in time
15	LYON AND PARTNERS High Mast Lighting Extension 26 and Kwazenzele Electrical reticulation extension 26 and KwaZenzele Upgrade Ratanda 11kv network	High (4)	Project completed in time Project completed in time Project completed in time

	SUPPLIER	RATE	BUDGET/ COMMENT
16	IMMEDIATE ELECTRICAL High Mast Lighting Extension 26 and Kwazenzele	High (4)	Project completed in time
17	SIZA-MEKAAR CONSTRUCTION Electrical reticulation extension 26 and KwaZensele	High (4)	Project completed in time
18	TIENIE VAN DER WESTHUIZEN JV Construction of Roads in Extention 23	High (4)	Project completed in time
19	NWM ELECTRICAL Christmas lights Lesedi Local Municipality	Moderate(3)	Project completed in time
20	DZINDAY ELECTRICAL PROJECTS Upgrade Ratanda 11kv network	Moderate(3)	Project completed in time
21	PROTECTIVE STRUCTURE Supply of electrical meter protective kiosk	Moderate(3)	Project completed



Installing 11High Mast Lights Ext 23

2.2.2. DEVELOPMENT PLANNING



Nyiko Gudhluza (Resigned Nov 05)
Executive Manager:
Development Planning

2.2.2.1. HOUSING

A number of housing projects in terms of the Government Subsidy Housing Programme have been taking place since 1994, however this report will address the progress for the period 1 July 2005 to 30 June 2006.

The following projects are progressing at different levels at Lesedi Local Municipality.

- Heidelberg Extension 23 **(96.4% complete)**
- Ratanda Extensions 1, 3, 5, 6, 7, & 8 **(95% complete)**
- Tokolohong Agri-Village **(Completed)**
- Kwa-Zenzele Agri-Village **(Planning stage)**
- Heidelberg Extension 26 **(Completed)**
- Obed Nkosi **(Planning stage)**
- Impumelelo Ext 2 **(Water and Sewer stage)**

Heidelberg Extension 23

The project at Heidelberg Extension 23 will result in the construction of 2 503 houses and construction of houses commenced in February 2004. For the period 1 July 2004 to 30 June 2005 the following was the status quo:-

- Building contracts signed - 2 410
- Foundations casted - 2 420
- Foundations in progress - 0

- Top structures completed - 2 410
- Handovers (occupation) - 2 410

The progress for that period was 96.4% and the project cost for that period amounted to R45 286 030,00.

The project had empowered twenty-two (22) teams of which two had women as Team leaders.

The project had thirty (30) women in the house building and forty (40) women were involved in the foundations. The project is an MEC project and the main contractor is Grinaker/LTA, however the teams indicated above were sub-contracted in their own right, therefore the teams were empowered financially as well as through the transfer of skills.

Ratanda Extensions 1, 3, 5, 6, 7 & 8

The project at Ratanda Extensions 1, 3, 5, 6, 7 & 8 started in 1994, however for the period under consideration, little progress was recorded due to the insufficient subsidy amounts which resulted in the emerging contractors not being able to proceed as expected.

Funds have not yet been secured and the contractor has ceased the construction. The emerging contractor in the project is still Tsotetsi Home Builders. The other contractor was YL Timber Town who has since being taken out of the project due to non-performance.



Tokolohong Agri-Village

The project is on the second phase and for a period under consideration hundred and four (104) houses out of one hundred and ten (110) were completed.

The contractor on the project was Messrs Faranani and it has successfully completed the last six houses with special foundations.

Kwa-Zenzele Agri-Village

The Kwa-Zenzele Agri-Village has experienced delays due to the approval of the Environment Impact Assessment (EIA), however for the period under consideration the Municipality has allocated two hundred and forty (240) beneficiaries to settle in and supplied them with water.

Heidelberg Extension 26

The project is for the construction of five hundred and ninety seven (597) houses. For the period under consideration all 597 houses were constructed and Water and Sewer supplied. The main contractor is Grinaker/LTA and a number of sub-contractors including women were utilized.

The transfer of skills is the aim of the main contractor. The performance of the main contractor and the sub-contractor has been satisfactory and the project was completed in Nov/Dec 2005.



2.2.2.2. TOWN PLANNING AND LOCAL ECONOMIC DEVELOPMENT

PROJECTS:

1. Flood Line Study

The main objective of this study is to prevent future development within the 1: 100 year flood lines.

The study has been completed and is available on digital format.

The whole budget of R96 900.00 was spent.

2. Mining Constraints:

The purpose of this study is to obtain information on all the Surface Rights, Mineral Rights and Mining Rights that exist in the Lesedi Local Municipal Area.

The information is crucial for planning with regards to township establishment.

The study has been finalized and is available on digital format.

R100 000.00 was budgeted for the study.

2.2.2.3. TOWNSHIP ESTABLISHMENT:

1. ZONE OF OPPORTUNITY (COMMERCIAL/INDUSTRIAL):

The area is located in the southwestern quadrant of the N3 and R42 interchange and is very accessible. The area is also very visible to passing traffic on either the N3 or R42.

Township establishment is well underway.

The surface right holders consent is being negotiated and is delaying Township Establishment. Some local developers have been drawn in to supplement the Council's efforts. At the moment negotiations are conducted through the surface rights owner's geologist – Dr Mervyn Steyn.

2. HEIDELBERG KLOOF ESTATE:

This township is situated in the old Heidelberg Kloof and a prestigious low-density housing development will take place in this township.

The southern portion of the township is proclaimed and all the stands have been sold.

3. SHOWGROUNDS (INDUSTRIAL PARK):

This proposed township is situated between Rensburg and Heidelberg townships in Meyer Street.

The Geo-technical report was done.

A Scoping Report was submitted to GDACE and DACE has requested specialist studies.

A consultant to do the Township establishment has been appointed and it is anticipated that the process will be finalized in October 2007, at the latest. A programme in this regard is in place and

internal departments like Engineering Services have been drawn in. The consultancy is Van Der Schyff Baylis Hlahla Town Planning.

4. ZONE OF INTEGRATION (RESIDENTIAL):

This proposed township is located along the Vaal Dam Road in between Ratanda Township and Heidelberg Agricultural Holdings.

The township is in the planning stage and it is envisaged that the township will cater for approximately 6 000 low income and medium income group housing units. Notices of the intention to establish the Township have been placed as required by regulations. Objections have been received and communicated to the Regional Professional Team for attention.

5. KWA-ZENZELE AGRI VILLAGE:

This township is for 240 households and is nearing proclamation stage. The Environmental Management Plan has been completed.

6. IMPUMELELO EXTENSION 2:

The township is on the eastern boundary of Devon Township and is close to proclamation status.

The township is for approximately 1 250 low cost housing units.

2.2.2.4 ENVIRONMENTAL SECTION:

PROJECTS:

1. ENVIRONMENTAL MANAGEMENT FRAMEWORK:

Lesedi Local Municipality has completed the Environmental Management Framework for the whole of the Lesedi Municipal Area.

Lesedi Local Municipality is committed to sound environmental management principles and has set itself the goal of sustainable development, which balances the protection of the environment with the improvement of the socio-economic well being of the inhabitants of Lesedi.

The final document has been completed and 90% of the budget has been spent.

- An amount of R720 000 has been made available by the Gauteng Department of Agriculture, Conservation and Environment for the removal of Alien Plants is underway whereby jobs have been created to thirty-five local people. Equipments are bought locally. A local service provider provides transport. The project is meant for twelve months.

2. CREATING JOBS WHERE WE LIVE

Lesedi Local Municipality has developed a policy that ensures that all visible community projects utilize local Labour. Over the past four years, the Council, through the Emerging Contractor Development Programme has identified potential candidates to be developed by this programme. These candidates have been advised to register their own companies so that they can start exploring the mainstream of the South African economy. They are also encouraged to network with other programmes that are initiated by the Department of Trade and Industry.

Some tenders are awarded to these contractors and if the need is identified they are linked with mentors who have established a reputable track record. The Council is liaising with the Local Development Forum to identify skilled and unskilled labour. The rates for remuneration are also done in consultation with the

Local Development Forum. Training courses are identified by the latter and jointly with the Council for unskilled people and the necessary facilitation is done with the Department of Labour.

An Early Warning System Study was commissioned by the Council in 2002 to investigate the Council's level of performance with reference to service delivery to the community and the image it has portrayed. All the recommendations of the study have been incorporated into the Integrated Development Plan of the Municipality. Investment opportunities are being designed through the identification of the Zone Of Opportunity along the N3 in Heidelberg. At the moment the process of township establishment in compliance with the National Environment Management Act is being finalized. Another investigation is in the process of being conducted to explore development opportunities along the N17 so as to rejuvenate the economic base of Devon and Vischkuil.

The Council has also established the Business and Tourism Fora, with the objective of drawing in business into the decision-making and development process of the Council. Monthly meetings are taking place in this regard. Through trade exhibitions and promotional material, the Municipality is marketing the potential it wields so as to attract investments. The Council has just subscribed to the Department of Trade and Industry's programme known as the Business Referral and Information Network which provides information on opportunities that exist for local business especially SMMEs and survivalists, countrywide and internationally.

OTHER PROJECTS

PROJECT	OBJECTIVES	BUDGET	SERVICE PROVIDERS	REMARKS
HEIDELBERG EXTENSION 23 JOB CREATION CENTRE	Provision of a formal center where technical and business skills could be provided	R1, 500 000	ULUSHA YOUTH AND CIVIL CONSTRUCTION and Inkanyeli Projects	The project was completed. An application to the Department of Public Works has been submitted to utilize the savings for further improvements on the centre in the form of burglar proofs and any improvement that may be necessary in case funds allow. The workshops are currently occupied by four companies.
PROVISION OF INFRASTRUCTURE FOR INFORMAL TRADERS	Implementation	R500 000	GPN CONSTRUCTION has ceded the project to Tabita Dorkas cc	12 structures were completed and lease agreements were drawn up. Occupation was in December 2006.
JAMESON PARK COMMONAGE	A Community Trust has been set including two Councilors as Trustees.	A loan of R2,6 million has been secured with AfgriSA	AfgriSA	Ploughing with the beneficiaries has started and Afgri is managing the fund on behalf of the project. An agreement in this regard is in place.



Ratanda Informal Traders, Shelters

PROJECT	OBJECTIVES	BUDGET	SERVICE PROVIDERS	REMARKS
Inggayizivele Small – Scale Farm	Promotion of local economic development	R912 000	Beneficiaries	A feasibility study and business plan were drawn up with the Agricultural Research Council which has promised to diversify and introduce aquaculture in the project.
Farmer Development Programme	Design a programme for the development of farmers	R500 000	Beneficiaries	Agriculture and food security projects were identified and supported on infrastructure development matters. Land reform projects where people with live stocks were encouraged to participate. Farms were bought through the PLAS, spearheaded by the Department of Land Affairs in Gauteng.

Bophani Izidwaba Agricultural Project

ITEM	AMOUNT EXPENDED TO DATE	NUMBER PF BENEFICIARIES & GENDER	SERVICE PROVIDER	JOB CREATED
Broiler house and storeroom renovation Mesh welded wire, water connections and electrification	R93 422	Total: 22 Male 6 Women 15 Youth 1	Beneficiaries, Lesedi Local Municipality and GDACE	Cosatu`s Job Creation fund has committed R150.000 and CASP (GDACE) has committed R132 000 for the expansion of the project.

Thuthukani Agricultural Project. (Vischkuil)

ITEM	AMOUNT EXPENDED TO DATE	NUMBER PF BENEFICIARIES & GENDER	SERVICE PROVIDER	JOB CREATED
Purchase of Container circum Office and installation of 3,5m Gate & installation of the fence	R23 575	20 W=16: M= 4	Beneficiaries, GDACE and LLM	Theft is a problem and intervention to turn things around is being explored.

Ratanda Farmers Co-operatives

ITEM	AMOUNT EXPENDED TO DATE	NUMBER PF BENEFICIARIES & GENDER	SERVICE PROVIDER	JOB CREATED
Electrical upgrading Purchase of building material, Chicken Feed, cleaning chemicals Medication	R79 851	5 M=3: W=5	Beneficiaries, GDACE and LLM	CASP has committed funds to expand the project in the form of fencing and a broiler house.



Broiler breeding Bophani Izidwaba Project

3. Agricultural Project Problems

Lack of proper equipments to plough the 1 hectare land.
Lack of financial skills, e.g. recording of transactions.

Challenges

The Council has to localize the Provincial and Regional agricultural strategy in an attempt to address the above, and also to prioritise agriculture as economic mainstream and support Land Reform projects.

Marketing challenges

Marketing of the Lesedi Local Municipality must be intensified through developing the marketing programmes and the increasing of the marketing budget by a reasonable percentage. International relations in the form of twinning with Heidelberg in Germany are underway. Cultural exchange programmes are taking place. Another one in the form of twinning with the city of Florissant is being put in place.

4. JOB CREATION AND TRAINING ON PROJECTS

The Council has trained and employed many people on the different capital projects. The unemployed were employed as follows; namely:--

PROJECTS	PEOPLE EMPLOYED LOCAL			TRAINING			COM- PLETION	BUDGET ALLOCATIO N
	WOMEN	DISABLED	YOUTH	LOCAL CONTRACTORS	LOCAL LABOURS	%		
Upgrading Roads Ratanda	15		10		40	100%	Completed	R4 000 000
Upgrading Ratanda Stadium				2		100%	Completed	R4 000 000
Water & Sewer Reticulation Tokolohong Phase 2 (110 stands)					30	100%	Completed	R600 000
New Water Supply Pipeline Ext 23 & Pumpstation	5		10		20	100%	Completed	R5 038 000
Upgrade Water Supply – High Level Zone Jordaan Park			5		20	100%	Completed	R1 000 000

PROJECTS	PEOPLE EMPLOYED LOCAL			TRAINING			COM- PLETION	BUDGET ALLOCATION
	WOMEN	DISABLED	YOUTH	LOCAL CONTRACTORS	LOCAL LABOURS	%		
Water & Sewer Reticulation Ext 26	5			1	20	100%	Complete d	R3 576 000
Paving Sidewalks Ratanda					30	100%	Complete d	R600 000
Opening of Stormwater Ratanda					10	100%	Complete d	R200 000
New Clinic Ext 7			10	1	10	100%	Complete d	R2 000 000
Fencing Lesedi Cemeteries			15	1	5	100%	Complete d	R200 000
New Swimming Pool Ratanda				1	10	100%	Complete d	R2 515 000
Construction Ratanda Ext 7 Community Hall			10	1	15	100%	Complete d	R3 400 000

PROJECTS	PEOPLE EMPLOYED LOCAL			TRAINING		%	COM- PLETION	BUDGET ALLOCATION
	WOMEN	DISABLED	YOUTH	LOCAL CONTRACTORS	LOCAL LABOURS			
Construction & Fencing Ext 7 Soccer Field				1	15	100%	Completed	R1 500 000
Upgrade Electrical Reticulation Lesedi					15	100%	Ongoing	R600 000
High Mast Lighting Ext 23 & Tokolohong				1	20	100%	Completed	R1 200 000
Electrical Reticulation Ext 23, Tokolohong & Grautrans				2	35	100%	Ongoing	R2 550 000
Upgrade Electrical Network Jameson Park					10	100%	Ongoing	R300 000

PROJECTS	PEOPLE EMPLOYED LOCAL			TRAINING		%	COM- PLETION	BUDGET ALLOCATION
	WOMEN	DISABLED	YOUTH	LOCAL CONTRACTORS	LOCAL LABOURS			
Install Protective Meter Kiosks Ratanda					10	100%	On-going	R300 000
Upgrading High Tension Reticulation Ratanda					15	100%	On-going	2004/2005 R400 000 2005/2006 R4 600 000
Christmas Lights					4	100%		R50 000
Enviro Loo Toilets Impumelelo	5		15		25	100%		R3 000 000
Upgrade Outfall Sewer Heidelberg to Ratanda					15	100%		R2 860 000
Playground Equipment					10	50%		R40 000
Lotto Greening Projects	10		15		15	50%		R250 000

5. Unemployment rate and the reasons that might lead to shedding of jobs

Formal unemployment is very high. The unemployment is estimated at 30%. Due to the stagnating local economy in Lesedi, the Poverty Problem has not improved in recent years, but has in fact been exacerbated by various factors such as the natural increase of the population and decreasing reliance of farms, business, industry and domestic households on unskilled and semi-skilled Labour.

6. Economic Growth / Economic Activities, Business Development and Agricultural Activities

The local economy is heavily reliant on the agricultural and industrial sectors, which is dominated by a limited number of large concerns. The most notable industries include:

- British American Tobacco (BAT)
- Eskort
- Crystal Paper Mills International
- PK Farming
- Karan Beef
- Florarcadia
- Heidelberg Eggs and Millers
- Shopping Centres

7. Agricultural Activities

Limited economic growth has been experienced during the recent past and one of the key factors influencing the local economy is the relative distance from the economic core of Gauteng. However agriculture has been the backbone of the local economy in Lesedi and is likely to remain so in the foreseeable future.

The agricultural activities encountered in the Lesedi area include:

- Crop farming – maize, grain sorghum, wheat, soya and dry beans, groundnuts, sunflower (oil seeds), vegetables and potatoes as well as tobacco.
- Animal production – milk and beef (cattle and sheep), broiler and eggs (poultry)

The contribution of this sector to GGP in Lesedi is significant and that indicates it as an activity that promotes Job Creation and Self-employment among local residents. From an economic development perspective, the agricultural sector in Lesedi provide the opportunity for the promotion of urban, agriculture and commercial farming of which the Municipality has initiated several projects in this regard.

With regard to small scale farming there is a community agricultural project that have been started. These can be highlighted as follows:

- Bophani Izidwaba - chicken farming project
- Ratanda Farmers – chicken farming project
- Vischkuil Farming Project – crop farming
- Ingqayizivele – crop farming as well as chicken farming



Crop Farming component of the Bophani Izidwaba project

8. The Contribution of the Municipality towards Local Economic Development

An economic development and marketing strategy for the Lesedi Local Municipality was prepared by Seaton Thomson and Associated CC. The main purpose of the strategy was to position the Lesedi Local Municipality Region as an ideal location for new commercial, industrial, agricultural and tourism investment opportunity.

Certain projects have been planned while others have been completed or are ongoing.

9. Projects implemented.

Bophani Izidwaba

Infrastructure Provided	Member of Beneficiaries	Women	Males
<ul style="list-style-type: none"> • Broiler house and storeroom • Electricity installation • Security Fence • Water connection • Bush Cutters 	21	15	6

Vischkuil Thuthukani Agricultural Project

Infrastructure Provided	Member of Beneficiaries	Women	Males
<ul style="list-style-type: none"> • Purchase of office container • Installation of fence • Installation of irrigation system 	20	16	4

Ratanda Farmers Co-operative

Infrastructure Provided	Member of Beneficiaries	Women	Males
<ul style="list-style-type: none"> • Electrical upgrading • Broiler equipments • Renovation of broiler house • Purchase of office furniture 	9	5 (3 youth)	4 (1 youth)

Jameson Park Commonage

Infrastructure Provided	Member of Beneficiaries	Women	Males
<ul style="list-style-type: none"> • Land purchase at 6 million rand (by Land Affairs) • Mill is being constructed • R1,5 million grant received from Land Affairs will be used for fence upgrading, poultry structure renovation, sheds irrigation 	27	8	19

Homestead Food Garden Project

- Equipment and seeds are being delivered and beneficiaries have started with the backyard sowing training. 229 beneficiaries / households have already benefited from the programme. The aim is to target 500 households. The project is being implemented in conjunction with DACE.

Inggayizivele Small Scale Farming

Infrastructure Provided	Member of Beneficiaries	Women	Males
<ul style="list-style-type: none">• Hydroponics• Broiler houses admin block• R917 000 has been spent• Electricity and water reticulation	26	17	9

10. Job Creation Centre

- The construction of a Job Creation Centre has started and the anticipated date of completion is end of August 2005. The centre will provide workshops where small industrialists can lease the space at nominal amounts. Other forms of business support will be provided at the centre. The project is part of the community bases Public Works Programme. The total cost of the project is R2 157 605.04 million.

11. Provision of Infrastructure for Informal Traders

This project has been identified by the municipality and is part of the Integrated Development Plan. The need of the project arises as a result of the unemployed resorting to informal trading in an attempt to earn a living.

R500 000 has been budgeted for from Lesedi Funds and a further R150 000 was allocated from the Vuna Awards funds.

The intention of the provision was to improve these facilities throughout the Lesedi Municipality. The project will contribute to job creation, SMME development and forging linkages with the formal businesses. The site to effect the creations has already been identified, the designs and costing were compiled and presented to stakeholders for recommendation and approval was granted. Tenders went out in August 2006.

10 Informal Traders structures were constructed at the Heidelberg Taxi Rank accommodating 13 traders. Ablution block, water and electricity is also provided. The traders are also provided with an internal basin. The composition of the traders is 6 female youths and 7 males (4 youths)



Job Creation Centre – Heidelberg Ext 23

12. Training Provided

Number	Aim	Course content	Women /men/youth	Funding
12 unemployed youth trained as Tour guides	To provide them with interesting and enjoyable developmental skills so as to actively cultivate brand awareness of our tourism products.	Guide tourist taxi operator, business skills in tourism, customer care tourism	Youth, 5 males and 7 females	Dept of Labour(<i>funder</i>) and the municipality as <i>the facilitator and Drum Beat</i> (Service provider):R66,780.00
62 informal traders in Business Management	To help the informal traders to implement the measures that will ensure the growth and competitiveness of their informal business sector.	Meso card methodology	Youth: 17 (F 7) Men: 29 Female: 16	NAMAC TRUST AND THE (DTI) MUNICIPALITY

Number	Aim	Course content	Women /men/youth	Funding
32 Emerging Contractors trained in building construction	To equip the uncertified builder so that they may filled in all the building tenders	Brick laying Carpenter Plastering Plumbing Electrification	Youth F=7 Males 25	Dept of Labour (<i>funder</i>), Municipality(<i>facilitator</i>) and Unique Training Solution(<i>Service Provider</i>)
10 Emerging entrepreneurs trained in business management	To ensure that they run their businesses professional properly and to meet future challenges of job creation.	Business management in general	Youth Male 5 Female 5	Dept of Labour (<i>funder</i>) The Municipality (<i>Facilitator</i>) Ekurhuleni College (<i>Service Provider</i>)
25 Emerging Contractors trained in tendering regulations	To equip them with tendering processes	Workshop	25 Business people in construction	Dept of Public Works (<i>facilitator</i>) The Municipality (<i>facilitator</i>) Gauteng Shared Services Centre (<i>facilitator</i>)

2.2.2.5. Rating of Service Providers for the 2004/2005 Financial Year

Rating :

- | | |
|----------------------------------|--|
| 1 – Low | Lack in service performance. |
| 2 – Moderate Some Concern | Acceptable performances however room for improvements exist. |
| 3 – Moderate | Acceptable performance with limited problems that are dealt and solve internally to both party's acceptance. |
| 4 – High | Total satisfactory – no room for improvement. |

1. Local Economic Development (LED)

➤ Malnor	4
➤ Standout Promotions	4
➤ Illanga Lomzantsi	4
➤ Awuzwe	4
➤ EL Shadai	4
➤ SMX Electrical	1
➤ Jadas	3
➤ Agri – Industrial Equipment	3
➤ Custom Moulders	3
➤ High Performance	4
➤ AFGRI	4
➤ Dr Olivier (VET)	4
➤ Nigel Doors	3
➤ Drum Beat	4
➤ Unique Solutions	4
➤ Ekurhuleni College	4
➤ Elcka Development	4

- Timols Sound 4
- Agro - Industrial 3

2. Planning and Environment

- Zwelisha 4
- SCIP 4
- Mining Authorization CC 3
- Imvelo 3
- Strategic Environmental Forcus 4
- Johan Deetleffs 4
- Jack Schubert 4

3. Housing

- Khatija Abba 3
- Magistrate Court (Heidelberg) 3
- Liebenberg Malan 3
- Grinaker LTA 3
- Tsotetsi Home Builders 3
- Gauteng Department Housing 4
- YL Timber Town 2
- Powerhouse Consortium 4
- Xhasa ATC 3
- Moutch 4
- Semenya Reinforcing 4
- Vic Staal 4
- Mike Van Wyk Properties 4
- Cloten Steel 3
- Khutsong Trading 3
- Paul Masha Attorney 1
- LJ Tsotetsi 4
- Velobala Construction 3
- Velamofu 3
- Phikelela 1
- Leeds Construction 4
- Vuyisile Construction 3



Homestead Foodgardens

2.3. COMMUNITY SERVICES



**Cynthia Mokoena
Executive Manager:
Community Services**

The following clusters falls within the competence of the Department of Community Services:

- Municipal Health Services
- Primary Health Care Services
- Waste Management
- Sports, Recreation, Arts and Culture
- Library and Information Services
- Social Development
- Municipal Buildings

2.2.3.1. MUNICIPAL HEALTH SERVICES (ENVIRONMENTAL HEALTH SERVICES)

The process of developing an Environmental Management Framework to protect the environment, especially red data species within our area was initiated. The Framework addressed matters such as development, pollution and demographics.

- Most of the vacant stands were cleaned to improve the environment as well as to prevent any health hazards from occurring.
- An audit of all medical waste generators was done. Premises that did not comply with the Act were notified to comply (Medical Waste Removal).
- An audit of all food Premises, general businesses and industries was done. A database was also compiled.
- The Community was involved in celebration of National Days such as arbour day (tree planting) Water Week and Water Purification. School children as well as members of the Community were taken to Rand Water to learn about water purification.
- Informal traders were trained in food safety to ensure that food sold will not have a negative impact on the Health of any person.
- Informal Pre – Schools were inspected and those who complied were issued with Health certificates,
- A baseline was developed for initiation schools to comply with the by – laws with the aim of preventing the spread of diseases as well as to prevent deaths during initiation school period. Lesedi Municipality

was actively involved in compiling Legislation on Initiation Schools . A Monitoring team consisting of relevant stakeholders was formed to monitor if the initiation schools operates according to Legislation.

- The pro-active services rendered on Environmental Health is excellent to an extend that there were no outbreak of any communicable /transmittable diseases in our area.
- A Sampling program was developed for taking water, cooking oil, milk and food samples.
- A Partnership was formed with veterinary services regarding meat control.
- A Partnership was also formed with Dairy Standards to improve the quality of dairy products, especially milk distributed within this area.



Education on safe water: Environmental Health

2.2.3.2. PRIMARY HEALTH CARE SERVICES

Core free Primary Health Care Services are rendered from three permanent and two satellite facilities managed by the Municipality and from two permanent facilities which are managed by the Provincial Health Department. Services rendered are:

- Anti and Post natal services, TB (Tuberculosis), EPI (Expanded Program Immunization), HIV and AIDS, STI (Sexually Transmitted Illnesses), Geriatric clinic, Rehabilitative services, Counseling (VCT – Voluntary Counseling and Testing ,PMTCT – Prevention of Mother to Child Transmission , TOP – Termination of Pregnancy), Oral Services, Mental Health, etc.



Trip to Uganda: Norah Sikhutshwa

Lesedi Interim Management Team shared second prize with Ekurhuleni after assessments were done to determine the best performing Interim Management Teams in the Region and one of our staff members undertook a study tour to Uganda, which is one of the developing countries with best practices in terms of Health Service delivery and HIV and AIDS management programmes.



New Clinic was completed in Ext 7

HIV/AIDS

Although HIV/AIDS remains the serious challenge, there have been developments to contain the HIV/AIDS epidemic across the Municipal area.

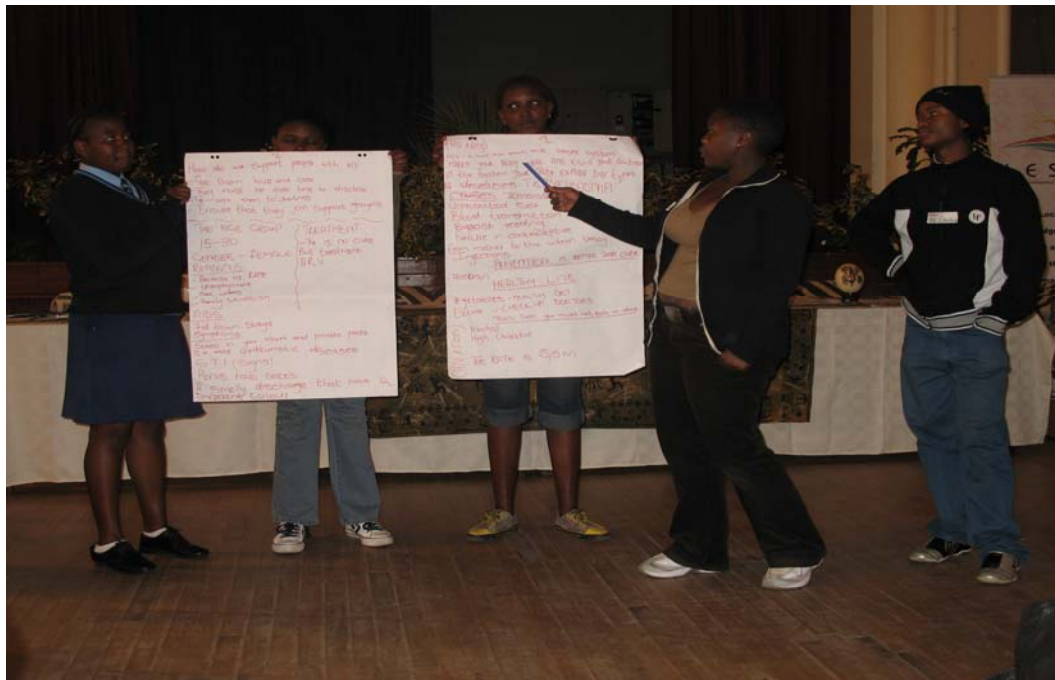
The following are the primary health care clinics within the Municipal area:

- Rensburg clinic
- Usizolwethu clinic
- Jameson Park clinic
- Rensburg clinic
- Vischkuil clinic
- Heidelberg clinic
- Extension 7 clinic

Mobile services are available for the benefit of the community living in the far rural areas. Heidelberg hospital provides secondary health care services with the ARV clinic situated inside the premises where the above facilities refer their clients for secondary care.

The following are the organizations that have been funded to do home based care programmes and are operating in the areas within the Municipality.

- Siyaphila Home based care
- Boiketlo care and education
- Ikhono care group
- Phakamani ma Afrika home based care
- Devon
- Vischkuil
- Ratanda
- Jameson Park



HIV & AIDS EDUCATION

Intersectoral collaboration to strengthen partnership with other stakeholders has been formed with the following organizations.

- VICTIM EMPOWERMENT CENTRE {a unit for sexual related victims at the SAPS}

- SANCA
- DEVON CORRECTIONAL SERVICES
- SANDF- Has VCT sites within their premises only for their employees.
- FBO Faith Based Organization
- Monthly meetings of the executive committee still held with all the above Organization and reporting rate by sectors has improved.
- NGO's involved in HIV/AIDS Programmes

224 Community Health workers received 69 days home based care training with the aim of extending services to bedridden patients.

HIV and AIDS workplace policy was reviewed and updated with the assistance of NETCARE. Fifteen employees were trained on the implementation of HIV/AIDS workplace programmes. The workplace policy will be launched on the 1st December 2006.

40 000 Condoms are distributed annually at each of the seven clinics in Lesedi area.

“ Moko-Sane” Choir from Germany, upon their visit last year identified some orphans in the Extension 2 informal settlement in Ratanda and intend assisting them once a year.

An amount of R21 000.00 was donated to purchase some warm clothing for this children in June this year. Fifty children between 1-12 years benefited from this programme.

2.2.3.3. WASTE MANAGEMENT

Services in terms of Waste Removal are still rendered weekly to all our residents.

- “No Dumping” signs were erected in the majority of the problematic areas in Lesedi area to address the illegal dumping problems
- A Private contractor continued to render refuse removal services in certain rural areas such as Vischkuil/ Endicott and Aston Lake. Lesedi Municipality has participated in the annual Bontle ke Botho Clean Ward Clean Town Competitions since the year 2002 when it was first initiated by GDACE. This initiative enabled Ward Councilors to encourage Community Members to upgrade the environment through vegetable garden projects, Litter picking as well as Tree planting.

Several Wards won prizes varying from first to third prize. We won a second runner up prize for category “B” Municipalities and received an amount of R100 000.00 in the last competition

- Refuse bins and mass containers were provided free of charge to the first time Home owners in particular people who cannot afford to purchase them.
- We try very hard to eliminate illegal dumping by means of education and awareness campaigns, serving notices to those found dumping and also attending to illegal dumping as a means of improving the environment.

All Refuse removal personnel attended a course in general safety in the working environment to alleviate work related injuries.



Refuse Removal Vehicles



2.2.3.4. SPORTS, RECREATION, ARTS, CULTURE AND LIBRARY SERVICES

With the request by the Provincial Department of Sports and Recreation to open a Hub in Ratanda and Devon for a mass participation programme called “SIYADLALA” , two facilities were made available free of charge by Council to encourage Community Members to participate in Sports and Recreation and also to create a healthy Community. Jobs were created by employing ten Contract Workers to manage the Hubs and all of them receives stipend to the amount of R1200.00 per month. Five Contract workers are based in Ratanda and five in Devon .The programme is successful and well supported by the Community

Sports Forums were formed in Ratanda , Devon, Vischkuil ,Heidelberg and Jameson Park. Lesedi Sports Council was then formed with Representatives from different areas. The Lesedi Sports Council is well representative and non-racial. Financial constraints remain a challenge for the Council to see the Sports Council being functional.



Ratanda Soccer field

A Municipal Sports council has been established to encourage staff members to engage in sports activities as a team building initiative .The Municipal players recently participated for the first time in Municipal games held at Buffalo city Municipality in East London and also at the O R Tambo games which were organized by SALGA – GAUTENG.

Arts and Culture forums have been established in Ratanda, Heidelberg and Devon and a strong link with a choir in Heidelberg - Germany, the Moko Sane choir which specializes in African music. This Choir visited our area in 2005 and is presently organizing a tour in March 2007 whereby workshops will be arranged for sharing information, African Music and also celebrating our different Cultures.

Library services are rendered from seven premises - five fulltime and two on satellite basis. Programmes aimed at alleviation of illiteracy are offered at all Libraries. Holiday programmes aimed at attracting mainly school children are also organized during school holidays .We are in the process of introducing a network that will link all Libraries within our area called PALS programme i.e. project for the automation of Library services.



Completed New Entrance Ratanda Stadium

2.2.3.5. SOCIAL DEVELOPMENT

Social Work services rendered were divided into Case Work and Community Development Work

A. INTAKE

Social Workers began the process of seeing clients at level where the problem is established and intervention done to assist clients. Depending on the problem, the process may continue until it is resolved or end at intake level.

- **COUNSELLING**
Services were offered to clients who needed it, for example, marital problems, abused children, uncontrolled children, victims of domestic violence.
- **ACCOMMODATION**
Services were rendered for frail and destitute elderly in the area who have no one to look after. The elderly were then admitted in the institutions where they were cared for.
- **INDIGENT**
Indigent Funerals were also the competency of the Social Workers and Community members who were unable to bury their loved ones who have passed away and were assisted accordingly after the necessary investigations have been conducted .

Indigents who were unable to pay for their services due to the fact that their income is below R1 100 per month were registered after they were approved by the social workers and received a subsidy to the amount of R100 per month for municipal services.



Food Parcels by Social Development



B. COMMUNITY DEVELOPMENT

- CHILD PROTECTION PROGRAMMES

Problems in our communities pertaining to the violation of Children's Rights, in the form of child abuse, child abandonment, child prostitution, child labour, child neglect and other forms of abuse, have called for interventions and programmes that will aid in the prevention of these violations. The children are mostly violated by their parents, and adults that they know and depend on for protection. This makes their environments unsafe and result in children being denied the love and care that is rightfully theirs. The programme aims at assisting abuse children HIV and Aids children, children involved in child labour.

- WOMEN PROGRAMMES

Poverty guidance and training is offered to women facing parental problems especially parents of teenagers. Self help programmes – efforts are put in place to recruit unemployed women to the existing sewing projects and detergent making projects.

- PROGRAMMES FOR ELDERLY PEOPLE

In Jameson Park, there has been a newly formed old age organization and the elderly were very eager to see the club succeeding. Plans to Launch the club before the end of 2006 was envisaged.

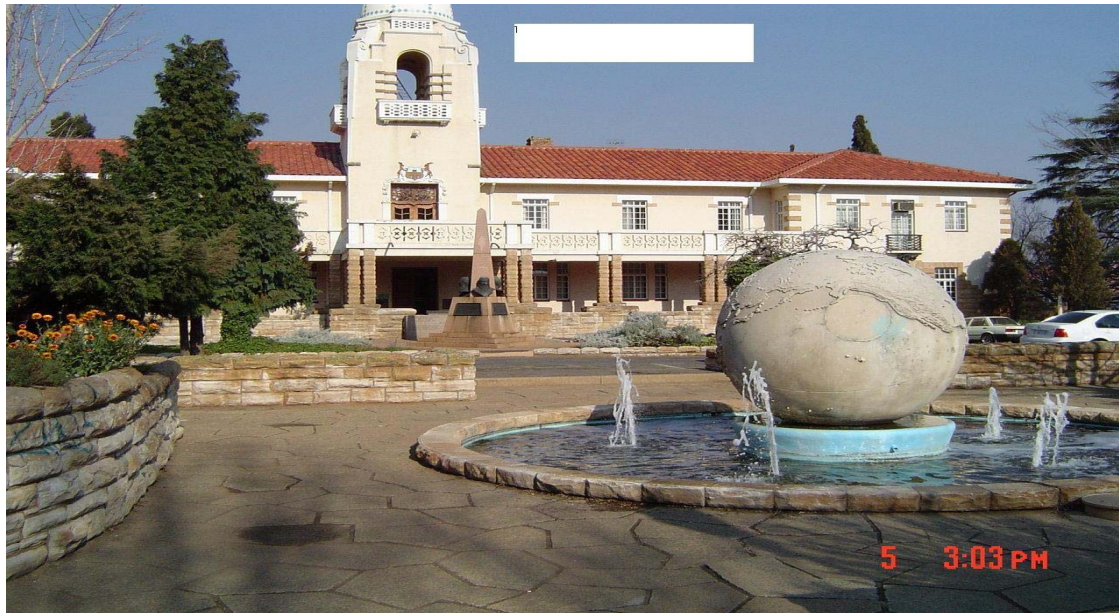
2.2.3.6. MUNICIPAL BUILDINGS

The main aim or objective of this section is to provide a clean office environment to the officials and politicians as well as to provide clean and accessible halls to the community.

Objectives for 2005 / 2006 were:

- Renovation of old Town Hall

- Replacement or reparation of the stage at the Town Hall
- Upgrading the kitchens
- Purchasing of new curtains
- Provision of a toilet for the disabled
- Make the buildings accessible for the whole community(including the disabled)
- Ensure that buildings are cleaned in line with the program developed by council



2.2.3.7. PRIVATE PROVIDERS

Rating : 1 – Low
 2 – Moderate Some Concern
 3 – Moderate
 4 – High

NR.	SUPPLIER	RATE	BUDGET/COMMENT
1.	<p>Photocopy Machines :</p> <p>A. ITEC</p> <p>B. SHARP</p>	<p>3</p> <p>4</p>	<p>Slow Response Time Limited Telephonic Support</p> <p>Acceptable Response Time Available Telephonic Support</p>
2.	<p>Waste Removal:</p> <p>A. The Waste Group</p> <p>B. Corina Sand</p>	<p>3</p> <p>4</p>	<p>Vehicles are old and breakdowns often occur Maintenance of transfer station not always acceptable Written warnings have been issued to the company to improve on their service Poor communication from the company's side</p> <p>Service in line with norms Minimum complaints received regarding the service from the community Proper communication system from Service Provider with the Council in place</p>
3.	<p>Municipal Buildings :</p> <p>Steiner Hygiene</p>	<p>3</p>	<p>Response to complaints not acceptable Several complaints were received from employees regarding the quality of the services rendered by Steiner Hygiene. (She Bins, Aerosols, etc)</p>

2.2.3.8 GENERAL:

1. WARD SUB-HEALTH COMMITTEES:

Nine ward sub-health committees have been established and all the members of the committees were trained. These committees serve as a link between the clinics, hospital and the community.

2. ALCOHOL DRUG DEPENDENCY PROBLEMS

Department of Community Services took it upon itself to organize stakeholders and formed a committee that will alleviate substance abuse problems amongst learners, educators, workplace-industry and the community. Sanca-Heidelberg was formed and affiliated to the Sanca-National office. Application for funding was made and funds received in 2002 from Gauteng Department of Social Services and the United Office on Drug & Crime Prevention. (UNIODCP)

A fully-fledged office is opened to the community. Free services rendered 5 days a week. Professionals like 3 social workers, a cleaner, and 3 youth peer counselors are employed on a full time basis. Approximately 50 patients a month are receiving counseling. Referral to Rehabilitation centers is done where a need arises.

3. BUILDING LOCAL DEMOCRACY

The Lesedi Local Municipality was established as a Category B Municipality as determined by the Demarcation Board in terms of section 4 of the Municipal Structures Act, with a collective executive system combined with a ward participatory system.

The Lesedi Local Municipality consists of 21 Councilors as determined in the Provincial General Notice No. 2183 dated 9 May 2000 of whom:

- a) 10 are proportionally elected Councilors; and
- b) 11 are Ward Councilors.

The Municipality consists of 11 wards with boundaries as set out in the Provincial General Notice No. 3689 dated 8 June 2000.

4. DECISION MAKING MODEL

With the inception of the Executive Mayoral system at the council, committees established i.r.o. section 80 of the Local Government: Municipal Structures Act, 1998 operate on the basis of the various portfolios in the Mayoral Committee and are thus the following:

- Finance and Administration Committee
- Development Planning Committee
- Engineering Services Committee
- Community Services and Safety Committee

It also needs to be mentioned that Ward Committees were established for all 11 wards of the Municipality in terms of section 73 of the Local Government: Municipal Structures Act, 1998, to encourage and develop public

participation in the affairs of the Municipality.

In addition to the above the following ad-hoc committee is operational and serves to assist in decision-making:

- ❑ Accident Committee;
- ❑ Audit Committee;
- ❑ Tender Committee; and
- ❑ Local Labour Forum.

The decision making process is currently structured as follows and it is to a great extent dependant on community participation:

- ❑ Ward Committees;
- ❑ Committees in terms of section 80 of the said Act;
- ❑ Mayoral Committee / Executive Mayor; and
- ❑ The Council.

5. DELEGATION SYSTEM

Section 59 of the Local Government: Municipal Systems Act 2000 provides that: “A Municipal Council has developed a system of delegation that is maximizing administrative and operational efficiency and provide for adequate checks and balances”.

A system of delegation that was developed by the former Heidelberg Town Council is currently still in use, but the process to develop a system of delegations that is in line with current relevant legislation and suitable for a Mayoral Executive System combined with a ward participatory system is currently unfolding.

2.4. SAFETY AND SECURITY



Mr. Allen Taho
Executive Manager:
Safety and Security

2.4.1. DEVELOPMENT OF THE CRIME PREVENTION STRATEGY.

Crime affects the quality of life of every South African. Reducing crime and building safer communities is therefore a priority to all of us in this beautiful province.

To make this happen, Crime Prevention was initiated at community level. Because crime occurs at the local level, it was necessary for local government to initiate action and engage with other levels of government. Crime is a deterrent to effective service delivery.

A Crime Prevention Strategy for Lesedi Local Municipality was formulated which were informed by legislative framework and after numerous Strategic Workshops held in Ratanda, Heidelberg, Vischkuil and Devon, officials of Lesedi and Sedibeng, Business sector and the broader community representatives focus groups to elicit crime prevention issues. Council adopted the Crime Prevention document. Planning to implement the strategic plan is underway.

OPERATIONS

The Department Safety and Security is also responsible for Fire and Rescue Services, Traffic Services and Road Traffic Engineering services as well as ensuring the Security of municipal buildings.

We embarked on speed law enforcement, visible policing, road blocks, moving violations law enforcement as well as ensuring that road users and pedestrians can make use of our roads with safety by erecting road traffic signs and painting and maintaining traffic road marking in our area. We also embark on fire safety inspections and risk analysis visits to businesses and public information educations sessions.

Our Centralized Control Center dealt with emergency calls, general complaints, water and electrical complaints and any other calls that come in from time to time after which the relevant departments were informed.

Our current average turn out time to fire rescue and emergency calls was under 3 minutes and our average response time to emergencies was under 20 minutes.

We had an average of 12 roadblocks per annum and did 52 public information education relations sessions for the last year.



Lesedi fire and control room: taking calls



Moving violations



Fire and rescue service on call



Speed Law enforcement



Road signs and markings



Visible Policing

2.4.2 SUPPLIERS' PERFORMANCE RATINGS

Rating : 1 – Low
 2 – Moderate Some Concern
 3 – Moderate
 4 – High

Supplier	Description of Service	Expenditure	Comment	Score
Civitas	System for data input for Traffic services		System is running well and when support is needed we usually do not have a problem with phone support although the company does not favour coming out to us when problems arise.	3
Reabaleng	Provide Security Services to Council		Burglaries still happening. Cannot get hold of some key personnel when needed.	2

2.4.3. INTEGRATED DEVELOPMENT PLANNING

The Lesedi IDP was prepared in terms of the Municipal Systems Act, 2000, and is a single, inclusive and strategic plan for further development in the municipality during the rest of the current term of office of the Council. It thus covers the 2005/6,2006/7 and 2007/8 financial years.

2.4.4. TEN PRIORITY ISSUES ON LESEDI IDP

1. High levels of poverty and unemployment
2. Inadequate Infrastructural and transport services to previously disadvantaged and rural areas.
3. Inadequate Health, Social and Environmental Services as well as a lack of Youth Development, Entrepreneurial and Skills Training Facilities.
4. Inadequate Safety, Security and Emergency Services.
5. Housing backlog and the proliferation of informal settlements.
6. Landlessness.
7. Lack of funds and inadequate municipal income.
8. Need for institutional capacitating.
9. Inadequate development facilitation and control measures.
10. Lack of urban amenities in Ratanda, Impumelelo and other areas.

2.4.5. CORE STRATEGIES IDENTIFIED:

- Improve and provide services that are: cost effective; efficient; immediately available; sustainable and affordable to the community in such a manner that accessibility is a key function thereof;

- ❑ Empower the human resource component to the extent that productivity will be a continuous benchmark to be improved and monitored to ensure efficiency;
- ❑ Determine and analyze community needs through the various mechanisms in order to ensure client/community satisfaction;
- ❑ Facilitate growth and development of the area of jurisdiction to improve the quality of life of all inhabitants of the area;
- ❑ Commitment to excellence;
- ❑ Good governance; and
- ❑ Create financial viability.

Lesedi's IDP has been improved and refined in such a way that it is not only readable and easy to follow, but it contained a comprehensive analysis of the area and established good linkages between the various elements of the IDP.

During the sector departments' assessment of credible IDPs in the Gauteng Province, our IDP was singled out as the best practice benchmark, and the MEC for Local Government encouraged municipalities in the province to share the experiences best practices with us

Internally the Lesedi Local Municipality has succeeded to make its IDP document user-friendly and annually takes it through the different phases with the community. What made our IDP exceptional and outstanding was the fact that it was strategically aligned from the analysis phase, strategy, projects, and budget and integration phases.

The total number of our projects for the financial year 2006/7 was 262.

The total capital expenditure up to June 2009 is R608.1 Million

Priority issue	No. of projects	Total project cost
1	19	R4.9 Million
2	138	R560.4 Million
3	25	R43 Million
4	4	R5.4 Million
5	11	R505 Million
6	3	R12 Million
7	3	R1.5 Million
8	12	R5 Million
9	24	R2.7 Million
10	23	R29.2 Million
Total	262	R608.1 Million

The main factors that were considered when the selection was done included the following:

- ❑ **STRATEGIC DIRECTION:** sectoral strategic guidelines and strategies pertaining to priority issues suggested certain projects;

- ❑ **NEEDS EXPRESSED BY COMMUNITIES AND OTHER ROLE PLAYERS:** most projects, which were selected, are in response to needs expressed by local communities in the area;
- ❑ **GRANT FUNDING** all projects for which grant funding have already been secured were included in the IDP;
- ❑ **CONTINUITY:** many capital projects run for more that one-year and they have been included in the Service Delivery strategy of the Council; and
- ❑ **THE EQUITY PRINCIPLE:** the need to balance the capital budget between upliftment of previously disadvantaged areas and the maintenance of established area is highly considered.

2.4.6. BUILDING ACCOUNTABILITY

1. Municipal Code

In terms of section 15 of the Local Government: Municipal Systems Act, 2000: “A Municipality must compile and maintain in bound or loose – leave form and when feasible also in electronic format, a compilation of all its by-laws, including any provisions incorporated by reference as by-laws of the Municipality”.

The said Act further stipulates that the compilation to be known as the municipal code, must be:

- a) Constantly updated and annotated; and
- b) Kept at the Municipality’s head office as the Municipality’s official record of all applicable by-laws.

The Lesedi Local Municipality as successor in law of the disestablished Municipalities that it replaced is in the process of reviewing the by-laws developed by these Municipalities to bring it in line with the current political ethos and context of the Municipality.

2. Institutional Development

A new office building to house the entire administration of the Municipality was constructed in 2002 to a total amount of approximately R25 million. In addition a custom designed telephone system was installed in the new building to improve communication internally and externally.

The following pay points are in operation in the outlying (rural areas) of the Municipality to ensure that residents in these areas have adequate access to the affairs of the Municipality:

- ❑ Jameson Park;
- ❑ Devon / Impumelelo;
- ❑ Blesbokspruit;
- ❑ Vischkuil / Endicott; and
- ❑ Ratanda
- ❑ Heidelberg

2.5 MANAGEMENT SUPPORT SERVICES



Hendrik Brits
Executive Manager:
Management Support Services

THE DEPARTMENT OF MANAGEMENT SUPPORT SERVICES CONSISTS OF THE FOLLOWING SECTIONS:

- **Human Resources**
- **Corporate and Legal**
- **Information Technology**

THE HUMAN RESOURCE SECTION

The purpose of the HR Section is to ensure HR Support Services as a holistic, strategic and line. This function is achieved by delivering the following services to officials/employees councillors and/or in some instances even involving the public from time to time: training and development, provisioning, industrial and labour relations, organizational structuring and development, managing benefits & conditions of services, marketing of the HR functions as well as managing and marketing employee wellness in the workplace and for public awareness according to legislative requirements and compliance thereto.

PERFORMANCE DURING 2005/2006

SKILLS AND PERSONNEL AUDIT & SKILLS GAP ANALYSIS

The Human Resource Section has conducted a personnel/skills audit during February 2006 in order to determine the gaps in the workplace.

Targets reached through verification of data where for e.g. system differences, NQF Levels where identified, personal data where verified, post versus system detail where verified. It was also identified that a Skills retention policy needs to be developed.

THE PERFORMANCE MANAGEMENT SYSTEM

Lesedi Local Municipality's performance management system, known as the Performance and Risk Management System (PRMS), is a recipe for success in any organizational development through Practicing the Art of Purpose Directed Leadership and Management (PDLAM) and it has been implemented during the last quarter of 2005 and

the first quarter of 2006. It is fully operational from Governance level up to Level 6 including the Section 57 employees. It has the potential to evaluate Governance, Section 57, employees, officials, service providers, departments, sections and the public, community and clients. Ward committees also gets the opportunity to evaluate Councillors, departments, sections and services delivered.

EMPLOYEES ASSISTANCE / WELLNESS PROGRAMMES

Lesedi involved the Non-Governmental Organisations in order to amend the HIV/Aids policy. The amended HIV/Aids policy has been adopted by Council and has been implemented. As such the HIV/Aids committee is fully functional. An Employee Assistance Committee has also been established and all departments are represented in the committee.

Counselling and debriefing sessions are conducted by the HR Section, Social Workers and Primary Health Care Professionals.

TRAINING AND DEVELOPMENT

The annual Workplace Skills Plan is drafted and submitted as per required legislation each year.

Apart from on-the-job training in the various departments of the municipality, 10 training interventions comprising of the following courses were presented by external service providers:

- Batho Pele
- HACCP Environmental Health
- Various IT software application courses
- Mentoring and Coaching
- Policy Development
- Project Management
- Sexual Harassment
- Time Management
- ABET
- Implementation of PRMS system.

In total an amount of R295 827.13 was invested by the Municipality in its Human Capital in the 2005/2006 financial year.

A number of students were also accommodated to gain practical experience required by their various academic curricula through experience training.

The municipality's induction programme was transformed into a Power Point presentation to ensure uniformity and save costs.

Councillors were also able to participate in various courses as part of the Workplace Skills Plan.

PROVISIONING:

Although the municipality had a staff turnover rate of nearly 27%, 90% of all vacancies were filled in the 2005/2006 financial year.

LABOUR RELATIONS:

Labour relations between the municipality and its labour unions is regarded as healthy with regular bi-lateral meetings between management and the unions. The municipality endeavors to maintain a healthy and open channel of communication with labour as the following statistics bear witness:

- | | |
|--|---|
| - Cases reported at Bargaining Council | 3 |
| - Cases resolved at Bargaining Council | 2 |
| - Number of Disciplinary Cases instituted in 2005/2006 | 5 |

COMMUNICATION: HR

The HR Section believes in proper interpersonal relationships and that can only be achieved through proper communication, which was achieved during the period 2005/2006 by means of:

- Formal/Informal communication,
- E-Mail,
- Newspapers,
- Website,
- Libraries,
- Notice Boards,
- Flyers,
- Public Participative Meetings,
- Committees,
- Forums,
- Meetings
- Reports,
- Exhibitions,
- Telephone,
- 2 Way Radio's
- Involving Unions, Councilors, Officials, Public, Community and Service Providers, Local, Provincial and National Government and the Private Sector.

EQUAL OPPORTUNITIES/EMPLOYMENT EQUITY

Appendix B reflects statistical data on the management of equal opportunities and the application of employment equity during 2005/2006. The HR Section is proud to reflect it due to the fact that we achieved our targets although we have some challenges to deal with such as targeted designated groups that do not apply when posts are vacant.

THE INFORMATION TECHNOLOGY SECTION

The management of the IT Section has been outsourced to Business Connexion after a public tender process. This bold decision has proven to be an immediate success due to the gain in human resources, knowledge and experience as a result of this venture.

The 2005/2006 financial year was a very busy 12 months for the IT Section with the achievement of the following milestones in addition to the routine system support rendered to the organization:

ACTIVITY

Alignment of IT strategy with business

A Master Systems Plan was developed. This includes an IT Strategy and aligning IT with business.

Backup and recovery

Backup media is stored off-site in safe at the fire department. Backup media is moved off-site on a regular basis

Off site server(Old server to be used for disaster recovery)

The old server has been set-up to be utilized as a backup server and is housed off-site at the old municipal offices. The system will be utilized in case a disaster renders the current main file server inoperable.

IT Security/ Usage policy.

An updated IT Security and Usage policy has been developed by IT, and approved by the Council.

Internet and E-mail Policy

An Internet and E-mail policy has been developed by IT and approved by the Council.

Hardware Acquisition and disposal procedure**Hardware acquisition procedure**

A procedure has been developed by IT and has been approved by the Council. It is used in conjunction with the official procurement policy.

Architecture standards

Standards have been documented, and will be used as a guideline for procurement of IT equipment. These are only guidelines and will have to be adapted from time to time in order to suit changing needs, trends and developments.

Hardware disposal(min standards approach)

Procedure has been developed by IT and approved by council.

Firewall installed to protect IT systems

Symantec firewall has been purchased. The software has been installed and activated, and is working satisfactorily.

Disaster Recovery Plan

A disaster recovery plan has been developed by IT and approved by the Council

Capacity planning and performance monitoring

This is being done on an ongoing basis.

Anti-Virus Management**Manage centrally and distribute to all users**

Council recently purchased Symantec Anti-Virus to be used as a standard. It has been installed on all systems with which it is compatible (Windows 98 or later versions). The IT department is centrally managing the system. New definition files are automatically downloaded from the Internet on a weekly basis and distributed to the individual PC'S through the network.

Key Dependencies

Key dependencies at the IT department have been eliminated by the outsourcing contract and the deployment of the agreed resources

Updating SLA'S

All Service Level Agreements have been reviewed and discussed with the suppliers where required. Some changes were made to suit current requirements. One contract has been identified to be no longer required, and has been terminated with effect from 30/06/2006.

Levels of service provided are monitored on an ongoing basis to assure that it is in line with SLA'S.

Job Descriptions and Responsibilities**Re-assess and update**

Job descriptions have been reviewed, updated, discussed with the individuals concerned and signed-off .

IT Steering Committee

An IT steering committee has been established and has regular meetings
Duties and responsibilities have been documented in a charter.

Service levels

Services levels have significantly improved since the appointment of the outsourced partner. Desktop, network and technical problems are addressed almost immediately with the help of the two additional technical staff members.

The outsourced IT manager is professionally and effectively managing the IT Department.

This will ensure that all calls that are logged will be recorded at the help desk and signed off by the user when the repair is completed. It will also ensure proper call escalation and management reporting.

IT Spares and Swap Out Units

In order to further improve service, the IT section is now keeping stock of frequently used spares to speed up repairs. Some swap out units have been purchased to temporarily replace equipment that will take a longer time to repair. Provision has been made in 2006/2007 budget to purchase additional equipment in order to enhance this service.

THE CORPORATE AND LEGAL SERVICES SECTION

The Corporate and Legal Services Section, consists of the following subsections, which has achieved the following milestones during the 2005/2006 financial year:

RECORDS / ARCHIVES

The subsection successfully assisted with the compilation and distribution of the following agendas and minutes for the following committees:

- Council agendas and minutes for 12 ordinary and 1 special meeting.
- Mayoral Committee agendas and minutes for 24 ordinary meetings and 12 special meetings.
- Bid Adjudication agendas and minutes for 12 meetings.
- Section 80 and other ad-hoc agendas and minutes for 12 meetings.

TYPING POOL

The said sub-section over the said period produced in total, the following:

- all outgoing letters and other forms of correspondence for the period .
- Council meetings: 13 master copy agendas and minutes.
- Mayoral Committee meetings: 36 master copy agendas and minutes.
- Bid Adjudication meetings 12 master copy agendas and minutes.
- Section 80 and other ad-hoc committee meetings: 12 master copy agendas and minutes.

COUNCILLOR SUPPORT AND LEGAL SERVICES

- The sub section ensured that Councillors were transported to approximately 10 external meetings and engagements per month over the said period, thus culminating in approximately 120 external meetings and engagements.
- The sub section also ensured that all the newly elected councillors (21) were provided with cellphones and other necessities.

The sub section also had to manage the results of a municipal election and ensure that the municipality is correctly constituted and avail of the necessary structures in line with applicable legislation in order for it to function effectively and efficiently.

2.5.1. RATING OF PRIVATE PROVIDERS

- Rating: 1 – Low**
2 – Moderate Some Concern
3 – Moderate
4 – High

2.5.2. CORPORATE & LEGAL SERVICES

<u>Name of Service Provider</u>	<u>Rating</u>
Khatija Abba Attorney	3
Quidity	3
Pitney Bowes	3
Toshiba Vaal	4
Abalaing Valuer	1
Minolta	3
Hymax	3
All Round Stationers	4

2.5.3. HUMAN RESOURCES SECTION

<u>Name of Service Provider</u>	<u>Rating</u>
Media Works	4
George Nene & Associates	1
Mamela Pro - Training	4
Megro Myeni Learning	4
Execu Training	2
ICL / Fujitsu	4
University of Pretoria	4
Payday	3
Traffic College	4
Bruniquel & Associates	4
Tswinyane Adult Centre	4
Labour Law Management Consultants	4

2.5.4. IT SECTION

<u>Name of Service Provider</u>	<u>Rating</u>
ICL / Fujitsu	4
Business Connexion	4
BC Computer Service	4
Eclipse Networks	4
UCS Software	4
Mailing and Mechanisation	4
Combined Systems	4

Payday	4
MWEB BUSINESS	4
QKON	4
Marnic Computers	4
Conlog	4
Printegration	4
Telkom	3
Pricewaterhouse Coopers	4
ABSA	4
ManMun	4
Hymax	4
SALGA	3
SITA	4
Wernel	4

CHAPTER 3: HUMAN RESOURCE AND OTHER ORGANISATIONAL MANAGEMENT

3.1. STAFFING

3.1.1. EMPLOYEE PROFILE

The total number of **employees** (including employees with disabilities) in each of the following **occupational categories** are:

Workforce Profile

1. Date of workforce profile: 30 June 2006
2. Total number of **employees** (including employees with disabilities) in each of the following occupational categories:

Occupational Categories	Male				Female				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	13	2	0	12	6	0	0	3	37
Professionals	3	0	0	4	14	0	0	7	28

Occupational Categories	Male				Female				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Technicians and associate professionals	9	1	0	15	5	0	0	5	35
Clerks	7	1	0	5	27	0	0	12	52
Service and sales workers	17	2	0	11	9	0	0	0	39
Skilled agricultural and fishery workers	0	0	0	1	0	0	0	0	1
Craft and related trades workers	7	0	0	5	0	0	0	0	12
Plant and machine operators and assemblers	4	0	0	2	0	0	0	0	6
Elementary occupations	218	0	0	3	30	1	0	0	252
TOTAL PERMANENT	278	6	0	58	91	1	0	27	461
Non – permanent employees	125	0	0	3	167	0	0	4	299
TOTAL	403	6	0	61	258	1	0	31	760

3. Total number of **employees with disabilities** in each of the following occupational categories:

Occupational Categories	Male				Female				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	0	0	0	1	0	0	0	0	1
Professionals	0	0	0	0	0	0	0	0	0

Occupational Categories	Male				Female				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Technicians and associate professionals	0	0	0	0	0	0	0	1	1
Clerks	1	0	0	0	0	0	0	0	1
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agricultural and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	2	0	0	0	0	0	0	0	2
TOTAL PERMANENT	3	0	0	1	0	0	0	1	5
Non – permanent employees	0	0	0	0	0	0	0	0	0
TOTAL	3	0	0	1	0	0	0	1	5

4. Total number of **employees** (including employees with disabilities) in each of the following **occupational levels**:

Occupational Levels	Male				Female				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	1	0	0	3	1	0	0	0	5
Senior management	3	1	0	3	1	0	0	1	9
Professionally qualified and experienced specialists and mid-management	3	0	0	4	14	0	0	7	28
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	33	3	0	32	13	0	0	5	86
Semi-skilled and discretionary decision making	87	1	0	7	27	0	0	12	134
Unskilled and defined decision making	131	0	0	3	30	1	0	0	165

Occupational Levels	Male				Female				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
TOTAL PERMANENT	258	5	0	52	86	1	0	25	427
Non – permanent employees	125	0	0	3	167	0	0	4	299
TOTAL	383	5	0	55	253	1	0	29	726

5. Total number of **employees with disabilities** in each of the following occupational levels:

Occupational Levels	Male				Female				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	0	0	0	1	0	0	0	0	1
Senior management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	1	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	1	0	0	0	0	0	0	0	1
Unskilled and defined decision Making	2	0	0	0	0	0	0	0	2
TOTAL PERMANENT	3	0	0	1	0	0	0	1	5
Non – permanent employees	1	0	0	0	1	0	0	0	2
TOTAL	4	0	0	1	1	0	0	1	7

Workforce movement

6. **Recruitment** (report the total number of new recruits during the twelve months preceding this report):

Occupational Levels	Male				Female				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	1	0	0	1	2

Occupational Levels	Male				Female				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Skilled technical and academically qualified workers, junior management,	5	0	0	0	3	0	0	0	8
Semi-skilled and discretionary	0	0	0	0	2	0	0	0	2
Unskilled and defined decision	17	0	0	0	3	0	0	0	20
TOTAL PERMANENT	22	0	0	0	9	0	0	1	32

People with disabilities	0	0	0	0	0	0	0	0	0
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7. Promotion: (report the total number of promotions into each occupational level during the twelve months preceding this report)

Occupational Levels	Male				Female				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	0	0	0	0	0	0	0	0	0
Senior management									0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary	0	0	0	0	0	0	0	0	0
Unskilled and defined decision	0	0	0	0	0	0	0	0	0
TOTAL PERMANENT	0	0	0	0	0	0	0	0	0

People with disabilities	0	0	0	0	0	0	0	0	0
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None because we do not promote them but grant employees internally the first opportunity to apply for post suitable to them and then we conduct interviews and appoint them if they are the suitable candidates (as if promoted) however we are in the process of putting a retention policy in place where promotions will be addressed in order to retain skills.

Workforce movement – continued

8. Termination

8.1 Termination: (total number of terminations in each occupational level during the twelve months preceding this report)

Occupational Levels	Male				Female				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	1	0	0	0	0	0	0	0	1
Senior management	0	0	0	0	0	0	1	0	1
Professionally qualified and experienced specialists and mid-management	1	0	0	2	1	0	0	0	4
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	4	0	0	3	0	0	0	0	7
Occupational Levels	Male				Female				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Semi-skilled and discretionary	1	0	0	1	1	0	0	0	3
Unskilled and defined decision	16	0	0	0	2	0	0	0	18
TOTAL PERMANENT	23	0	0	6	4	0	1	0	34
People with disabilities	0	0	0	0	0	0	0	0	0

8.2 Termination categories: (total number of terminations in each category during the twelve months preceding this report)

Terminations	Male				Female				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Resignation	14	0	0	3	1	0	0	0	18
Non-renewal of contract	0	0	0	0	0	0	0	0	0
Dismissal – Operational requirements (retired)	8	0	0	0	2	0	0	0	10
Dismissal - misconduct	2	0	0	0	0	0	0	0	2
Dismissal – incapacity(health)	1	0	0	0	1	0	0	0	2
Death	1	0	0	0	0	0	0	0	1
Total	26	0	0	3	4	0	0	0	33

Disciplinary Action

9. Disciplinary action: (total number of disciplinary actions during the twelve months preceding this report)

Disciplinary Action	Male				Female			
	African	Coloured	Indian	White	African	Coloured	Indian	White
	3	0	0	0	1	0	0	0

Skills Development

10. Training: (total number of people who received training in each occupational category during the twelve months preceding this report)

Occupational Categories	Male				Female				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	7	2	0	3	5	0	0	6	23
Professionals	5	0	0	3	1	0	0	1	10
Occupational Levels	Male				Female				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Technicians and associate professionals	9	0	0	1	6	0	0	0	16
Clerks	1	1	0	3	21	0	0	12	38
Service and sales workers	0	0	0	0	2	0	0	0	2
Skilled agricultural and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	1	0	0	0	0	0	0	0	1
Elementary occupations	31	0	0	0	3	0	0	0	34
TOTAL PERMANENT	54	3	0	10	38	0	0	19	124
Non – permanent employees	0	0	0	0	0	0	0	0	0
TOTAL	54	3	0	10	38	0	0	19	124

Qualitative Assessment

11. Awareness of Employment Equity

11.1 Awareness measures that were implemented by our organisation:

	Yes	No
Formal written communication	X	
Policy statement includes reference to employment equity	X	
Summary of the Act displayed	X	
Employment Equity training		X

	Yes	No
Diversity management programmes		X
Discrimination awareness programmes		X
Other (please specify): Change and Transformation	X	
Service Delivery, Communication	X	
Gender Equity	X	

12. Consultation

12.1 Stakeholders involved in the consultation process prior to the development of our employment equity plan, to be revised during 2006/2007:

	Yes	No
Workplace forum	X	
Consultative body or forum	X	
Registered trade union (s)	X	
Employees	X	
Other (Please specify): Section 57's Mayoral Committee MMC's and Cllr's	X	

Qualitative Assessment - continued

13. Analysis

The categories of employment policy or practices **barriers** to employment equity were identified:

Categories	Yes	No	If yes, specify
Recruitment procedures	X		On lower levels of Council Whites, (Colored's and Indian's) don't apply, making it difficult to reach a 33% Whites (Indian, Colored's in) males and females this will be revised during 2006/07
Advertising positions		X	
Selection criteria		X	
Appointments		X	
Job classification and grading		X	
Remuneration and benefits		X	
Terms and conditions of employment		X	
Job assignments		X	
Work environment and facilities		X	
Training and development		X	
Performance and evaluation systems	X		Implemented up until level 6 to be cascaded down up until level 11 up to June 2007 and further down to level 17 up to Dec 2007 then an incentive policy and scheme must be implemented parallel to that.
Promotions		X	

Categories	Yes	No	If yes, specify
Transfers		X	
Demotions		X	
Succession and experience planning		X	
Disciplinary measures		X	
Dismissals		X	
Corporate culture		X	
HIV/Aids education and prevention programme		X	
Other (please specify): EAP/OHS Officer to oversee and manage the wellbeing and environment of the employer		X	

14. Employment Equity Plan:

Categories **affirmative action measures** have been implemented:

Categories	Yes	No	If yes, specify
Recruitment procedures	X		Designated groups receive preference in line with the EE plan targets
Advertising positions	X		In line with the EE Plan
Selection criteria	X		Designated groups receive preference in line with the EE plan targets
Appointments	X		Designated groups receive preference in line with the EE plan targets
Job classification and grading		X	JEPC and Salga to decide Employer will contribute
Remuneration and benefits	X		Discrepancies are being identified through the process of JOB EVALUATION
Terms and conditions of employment	X		New COS have been implemented
Job assignments	X		In the form of job descriptions and purpose portfolios
Work environment and facilities	X		Accessibility and conducive
Training and development	X		WSP is currently being implemented Budget will be increased and specialized training will be included in budget
Performance and evaluation systems	X		PRMS is operational however it needs to be cascaded down to lowest level
Setting numerical goals		X	Goals set according to 33% white males, 33% black males and women as per EE plan Needs to be revised

Categories	Yes	No	If yes, specify
Promotions		X	Retention policy are to be put in place
Transfers		X	Policy needs to be developed on redeployment and/or transfers
Demotions		X	Only through disciplinary hearing such ruling can be made.
Succession and experience planning		X	Career management and retention of skills policy must
Disciplinary measures		X	People has been trained but refreshment courses needs to be conducted and Procedures to be put in place
Diversity programmes and sensitization		X	To be implemented during 2006/2007
Community investment and bridging programme	X		HIV/Aids project
Retention measures		X	Policy to be put in place
Categories	Yes	No	If yes, specify
Reasonable accommodation	X		Municipal housing
Other (please specify): Change and Transformation		X	To be addressed during 2006/2007

15. Numerical goals:

15.1 The numerical goals as set in our current employment equity plan:

Occupational Categories	Male				Female				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers									
Professionals									
Technicians and associate professionals									
Clerks									
Service and sales workers									
Skilled agricultural and fishery workers									
Craft and related trades workers									
Plant and machine operators and assemblers									
Elementary occupations									
TOTAL PERMANENT									
Non – permanent employees									
TOTAL	33.3%			33.3%	33.3%				100%

16. Resources:

The resources allocated to the implementation of our employment equity plan during the past year:

Allocation of Resources	Yes	No
Appointed a designated officer to manage the implementation		X
Allocated a budget to support the implementation goals of employment equity		X
Time off for employment equity consultative committee (or equivalent) to meet on a regular basis		X
Other (Please specify)		X

17. Monitoring and evaluation of implementation:

The employment equity are regularly monitored for progress

Weekly	Monthly X	Quarterly X	Yearly X	Other X
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Obstacles to the employment equity goals and objectives during the past year
- Applications for employment from racial groups that are in targeted employment categories are not forthcoming, hence making it difficult to reach the envisaged targets.

Lesedi's main aim is to adhere to all legislative requirements although we have a shortage of manpower and high turnover rate we are in the process of addressing such minor discrepancies and to align ourselves parallel to it to adhere to all legislative measures and requirements

3.1.5. NUMBER OF PENSION FUNDS - SIX (6)

- Joint Municipal Employees Pension Fund
- Municipal Gratuity Fund
- Municipal Employees Pension Fund
- Germiston Pension Fund
- South African Municipal Workers Union Pension Fund
- South African Local Authority Pension Fund

3.1.6. NUMBER OF MEDICAL AID FUNDS – SIX (6)

- Bonitas
- Munimed
- SAMWU – Med
- LA Health
- Global Health
- Hosmed

This Council honors all responsibilities. The only risk with regards to pension funds is with regards to the SALA pension fund where the Council has to address any shortages after actuarial valuation. The only future liability for medical aid funds is the future contribution to membership fees of pensioners.

3.1.7 COUNCILLORS AND TOP MANAGEMENT REMUNERATION

LESEDI LOCAL MUNICIPAL : GT423

SENIOR OFFICIALS SALARIES REPORT 2005/2006

DESCRIPTION	ACT. MUNICIPAL MANAGER	ACTING CFO	EX: MANAGER ENGINEERING	EX: MANAGER SUP SERVICE	EX: MANAGER COM SERVICES	EX: MANAGER DEV & PLAN	EX: MANAGER SAFETY & SEC	TOTAL
Salaries	243,924	102,000	243,924	243,924	243,924	101,635	243,924	1,423,255
Bonus	-	-	-	14,997	29,858	-	-	44,855
Housing	-	-	-	5,400	-	-	12,948	18,348
Pension	53,663	22,440	53,663	53,663	53,663	22,360	53,664	313,116
UIF	1,252	674	1,252	1,252	1,252	485	1,252	7,419
Medical	24,256	-	24,735	24,735	14,720	2,925	16,632	108,003
Group	4,879	2,040	4,879	4,879	-	2,032	4,879	23,588
Cellphone	-	-	-	-	900	-	-	900
Travelling Allowance	100,896	39,346	100,397	80,000	84,533	49,250	95,551	549,973
Acting Allowance	69,715	21,214						90,929
TOTAL	498,585	187,714	428,850	428,850	428,850	178,687	428,850	2,580,386

**NB. Executive Manager: Development & Planning resigned in November 2005
The acting CFO was appointed in January 2006**

LESEDI LOCAL MUNICIPAL : GT423



LESEDI LOCAL MUNICIPALITY COUNCILLOR'S SALARIES: FY 2005/2006

Name	Salaries	Contributions		Allowances		Housing	Cell Phone allo	Sitting	Total
		Pensions	Medical Aid	Travelling	Office				
Exec Mayor	222,381	33,357	12,168	64,160	-	25,497	16,916	-	374,479
Speaker	177,908	26,686	8,112	51,328	-	25,497	12,684	-	302,215
Mayoral Committee	93,050	-	-	26,795	-	-	7,920	-	127,765
Mayoral Committee	93,050	13,957	12,168	26,795	-	-	7,920	-	153,890
Mayoral Committee	93,050	13,957	12,168	26,795	-	-	7,920	-	153,890
Mayoral Committee	93,050	13,957	10,348	26,795	-	-	7,920	-	152,070
Councillors	57,848	8,677	12,168	17,031	2,080	-	7,920	-	105,724
Councillors	57,848	8,677	3,344	17,031	2,080	-	7,920	-	96,900
Councillors	57,848	8,677	12,168	17,031	2,080	-	7,920	-	105,724
Councillors	57,848	8,677	4,056	17,031	2,080	-	7,920	-	97,612
Councillors	57,848	8,677	-	17,031	2,080	-	7,920	-	93,556
Councillors	57,848	8,677	1,950	17,031	2,080	-	7,920	-	95,506
Councillors	57,848	4,624	4,056	17,031	2,080	-	7,920	-	93,559
Councillors	57,848	8,677	12,168	17,031	2,080	-	7,920	-	105,724
Councillors	57,848	8,677	4,056	17,031	2,080	-	7,920	-	97,612
Councillors	57,848	8,677	12,168	17,031	2,080	-	7,920	-	105,724
Councillors	23,122	3,468	-	7,707	0	-	1,980	-	36,278
Councillors	57,848	0	12,168	17,031	0	-	0	-	87,047
Councillors	57,848	8,677	3,042	17,031	2,080	-	7,920	-	96,598
Councillors	57,848	8,677	12,168	17,031	2,080	-	7,920	-	105,724
Councillors	30,829	4,624	-	10,276	0	-	2,640	-	48,370
Councillors	0	0	-	0	0	-	0	3,647	3,647
	1,578,462	210,082	148,476	462,054	24,960	50,995	160,940	3,647	2,639,616

3.1.8 AGE ANALYSIS OF OUTSTANDING AMOUNTS OF STAFF 90 DAYS AND LONGER

The following staff members outstanding for longer than 90 days have signed agreements with the Council and debit orders were instituted to collect amounts in arrears.

DEBTOR No	90days	120days	120+days	Total
1030375	218.98	207.55	5898.35	6548.19
304062	364.64	45.17	0.00	1325.61
595358	378.63	424.20	9592.55	11171.59
907818	244.93	412.24	9443.52	11274.06
317953	279.39	209.31	8341.27	9286.10
314590	293.07	281.46	7463.38	9421.94
313155	321.01	253.36	6380.94	7951.44
315466	248.33	235.44	3143.12	4485.84
487546	205.30	185.35	2803.83	3867.94
906388	177.02	171.07	2733.19	3664.31
786017	197.26	189.77	2552.01	3594.21
1277196	108.54	117.08	2492.73	3483.69
1286514	111.97	120.47	2200.82	3151.16
808528	115.34	116.85	2171.06	2718.56
309705	277.18	207.39	2071.00	3122.19
901372	666.39	408.12	1959.60	4239.42
800751	192.09	182.92	1265.83	2180.03
1086233	170.24	156.37	1003.48	1839.96
1255795	169.55	189.91	851.17	1764.62
893259	307.85	295.23	588.58	2074.57
1314426	68.71	64.64	544.82	1337.61
303365	183.45	177.90	340.77	1321.07
896309	142.83	198.51	243.88	1106.95
483171	194.47	178.66	139.01	1282.77
968218	45.00	45.00	78.52	322.42
1396500	15.40	0.00	0.00	229.98
1366706	42.55	0.00	0.00	232.75
1398257	98.87	2919.48	0.00	3449.78
510700	117.19	0.00	0.00	739.37
889703	118.41	0.00	0.00	942.32
900058	122.84	0.00	0.00	670.60
430116	126.84	0.00	0.00	767.63
1254689	130.83	7.80	0.00	634.52
1254103	164.06	0.00	0.00	1185.99
1331492	319.35	185.00	0.00	1877.93
	6938.51	8186.25	74303.43	113267.12

CHAPTER 4: AUDITED STATEMENTS AND RELATED FINANCIAL INFORMATION

4.1

QUARTERLY GRANTS RECEIVED & PAYMENTS										
2005-2006										
	1-Jul-05		1-Oct-05		1-Jan-06		1-Apr-06		TOTAL	
	to		to		to		to			
	30-Sep-05		30-Dec-05		31-Mar-06		30-Jun-06		RAND	
	RECEIVED	EXPENDITURE	RECEIVED	EXPENDITURE	RECEIVED	EXPENDITURE	RECEIVED	EXPENDITURE	RECEIVED	EXPENDITURE
1. Municipal Infrastructure Grants	0	1,742,908	3,500,000	2,211,597	3,300,000	2,898,445	4,366,392	3,444,050	11,166,392	10,297,000
2. Equitable Share	5,211,220	4,473,750	5,211,220	4,473,750	5,211,220	4,473,750	0	4,473,750	15,633,660	17,895,000
3. Health Grant	548,255	391,985	502,980	555,915	262,008	398,813	266,596	448,276	1,579,840	1,794,990
4. Clinics Grant	0	539,055	348,158	654,626	669,960	548,285	640,368	587,957	1,658,486	2,329,921
5. Finance Management Grant	0	41,115	0	41,503	0	62,599	0	107,706	0	252,923
6. Other Grants:	148,633	2,038,218	171,930	794,087	323,662	388,188	4,152,191	2,559,652	4,796,416	5,780,144
									0	0
Total	5,908,108	9,227,030	9,734,289	8,731,478	9,766,850	8,770,079	9,425,548	11,621,391	34,834,794	38,349,979

Attached is the following documentation:

1. Audited financial statements Annexure A
2. Chapter 5: Functional Area Service Delivery Reporting Annexure B

