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THE MAYOR'S FOREWORD

That time has arrived for us to account as to how we have been handling the mandate of governance in this institution on behalf of our communities. As the Amahlathi Municipality, it has been customary for us as the Executive Committee and our Senior Managers to go to a retreat for a Strategic Planning Session in order to determine our strategic priorities as a municipality leading up to the period 2014. In line with National and Provincial government targets, the Amahlathi Municipality resolved on the following:

- To reduce unemployment by half
- Poverty eradication
- Investing in sustainable infrastructure development
- Enhancing the economy of this municipality
- To reduce the impact of HIV / Aids



CLLR. T.C JONAS

In his State of the Nation Address on the 3rd February 2006, President Thabo Mbeki stated that we live in the Age of Hope. This year we celebrate the 11th Anniversary of the South African Constitution which was signed into law on the 10th December 1996. At the time, the Constitution involved many South African in the largest public participation programme ever carried out in the country and consists of an integration of ideas from ordinary citizens, civil society and political parties represented in and outside of the Constitutional Assembly. It represents the collective wisdom of the South African people and today is regarded as one of the most progressive constitutions in the World.

In addressing poverty and unemployment, job creation, as well as ensuring broad based black economic empowerment, our Local Economic Development Department has managed to work closer with Amathole District Municipality and the Department of Agriculture in resuscitating irrigation schemes in Keiskammahoek, we have managed to support all the agricultural projects in our municipality even the coal manufacturing co-operative at Rabula village, Silwindlala Women's Project and Cata Projects.

Amahlathi municipality actively promoted community participation in the decision making process of council as outlined in our legislation. This is implemented in a number of ways including an Integrated Development Plan (IDP) and Budget Roadshows to all our communities.

The observation of the National Imbizo Focus week. In addition, a number of different forums are held on regular basis, where representatives of community structures have a direct role to play in policy decisions including the Aids Council, the Disability Council, the Community Safety Forum, the Disaster Management Forum, the Gender Forum and the Youth Forum. There are also Community Development Workers who are playing a vital role in community participation.

I would like to take this opportunity to thank all Councillors and Senior Managers for their constructive role in making this municipality such a success story. Our undertaking in the current second term of office is to build sustainable infrastructure and provide sustainable services, whilst promoting a caring community. We shall not abandon the poor. Let us build a better life and a better future for all those who live within our municipality.

MUNICIPAL MANAGER'S MESSAGE

The Constitution of the Republic of South Africa, Act 108 of 1996 Section 152 requires a Municipality to structure and manage its administration and budgeting planning process to give priority to the basic needs of the community, and to promote the social and economic development. The year under review was marked by many challenges and experiences both internally and externally. The change of powers and function resulted in the transfer of water and sanitation to Amathole District municipality. This has made a negative impact on the income of the municipality.

In accordance with Section 111 of MFMA 56 of 2003 each Municipality or entity must have and implement a supply chain management policy. Amahlathi Municipality conducted a workshop on supply chain management for both Councillors and managers. The project was funded by Amathole District Municipality. The outcome of the workshop was the formulation of an action plan and supply chain management policy which was adopted on 29 June 2006 for implementation and compliance on July 2006.

The Audit committee that was inaugurated in April 2006 is active and functional. The vacancy that occurs in the Audit committee was filled in December 2006. The preparation of the financial statement was done and completed by September and all processes prescribed in Section 125(1) of MFMA were complied with.

The integrated development planning is the process through which a municipality prepares a strategic document as required by Municipal Systems Act 32 of 2000. The integrated development plan of Amahlathi Municipality was prepared and adopted by the Council in August 2006. The first IDP forum meeting was held on 7 November 2006. The appointment of the Strategic Manager in December 2006 marked a success in the municipality. The key performance area of the Strategic manager is to drive IDP preparation and management of both local economic development and special programme unit.

As the low capacity municipality, Amahlathi developed a service delivery and budget implementation plan (SDBIP) that will be implemented in the start of 2007/2008 financial year. The service delivery and budget implementation plan (SDBIP) is essentially and the management and implementation which sets in-year information, such as quarterly service delivery budget targets, and links each delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs the financial resources to be used.

The Municipality established a Project Management Unit in October 2006 to implement the MIG 3 year capital plan. The unit experienced a number of challenges such as short of staff and expected skills and supply chain management process. The unit is managed

by two full time employees and is co-funded by the municipality. The unit is the driver and the engine of service delivery in the municipality. So far projects that have been implemented amount to R 7 981 603. With the support of all managers to the projects that were identified for first year 2006 to 2007 were all implement and most communities benefited.

My thanks go to all Councillors, managers and staff for all their efforts in making this year another year of success.

FM Shoba
Municipal Manager

OVERVIEW OF THE AMAHLATHI MUNICIPALITY

EXTENT OF AMAHLATHI MUNICIPALITY.

Amahlathi Municipality is located in the mid section of the Eastern Cape Province and forms part of the eight Local Municipalities which resort under Amathole District Municipality. The area includes Stutterheim, Cathcart, Keiskammahoek, Kei Road, Frankfort, and portions of villages of King Williams Town and Tsomo. The Amahlathi Municipality covers approximately 10000 square Kilometers.

The Amahlathi Municipality area is comprised of 20 Wards and is characterized by a range of settlement patterns and associated land uses, including formal urban areas, formal and informal rural settlement areas, and extensive, privately owned farmland.

The population of 139 035 for the Amahlathi Municipality is derived from information provided by the 2001 Census, however, it is of great concern to the Municipality that the population estimates generated by official publications provide lower population figures for the Amahlathi area than the Municipality itself estimates.

SOCIO-ECONOMIC CHARACTERS.

Amahlathi Municipality is characterized by a range of mountains which beautifies the area for tourism attraction and is home to forest plantation.

The Municipal area contains a vast majority of population living in the rural areas and far rural areas. The density of population varies from area to area. A large portion of the people living in the Amahlathi area live in poverty and it is estimated that this equates to approximately 70% of the population. A large number of persons are unemployed and unskilled. A majority of the population depends on State Pension and Welfare as primary sources of income.

In terms of the economic profile of the area it contains a few large industries as well as smaller undertakings and consists of an Agricultural Sector. The large timber plantations in and around the area create a substantial source towards the economy.

SPECIAL PROGRAMMES.

A Special Programmes Officer was employed to facilitate the integration and mainstreaming of the marginalized section of our population by developing programmes that will benefit youth, people with disabilities and women. This unit also assists the municipality in monitoring the implementation of all programmes that are addressing the past atrocities of apartheid. The unit also assists in formation of community structures that are composed of designated groups for them to assist in the development of programmes that will benefit them.

SPATIAL AND LAND USE OVERVIEW.

There are distinctive differences in the spatial patterns of Development within the area. The Urban complexes of Stutterheim and Cathcart dominate the urban settlement pattern. The area is dominated by a number of smaller settlements, communal land area where dispersed rural settlements are the dominant pattern. The Municipality also includes areas where extensive Forestry and Agricultural land holdings are the norm.

ENVIRONMENTAL OVERVIEW.

The Amahlathi Municipality has various and conservation worthy areas such as Wetlands, River Systems, Dams, Cultural Sites and rare and endangered plant species as well as Indigenous Forests.

There are many areas which require remedial attention such as the eradication of alien vegetation, soil erosion control and areas which require special management such as pollution. The special and varied environment also presents many opportunities for economic development.

INFRASTRUCTURE OVERVIEW.

WATER AND SEWAGE SERVICES.

The provision and extension of water supplies to the various communities was undertaken by the Amathole District Municipality.

The Sewage system was maintained in the Stutterheim, Cathcart and Keiskammahoek areas. To improve the environmental aspects in the Townships VIPs' were converted to full waterborne systems subject to the availability of funds. A Tanker System was available to assist with the emptying of pit latrines.

The Sewage and Water Reticulation and Purification is currently being undertaken by Messrs W.S.S.A in Stutterheim.

ELECTRICITY RETICULATION AND DISTRIBUTION.

The supply of Electricity to the communities within the Amahlathi Municipality is vital so as to improve the living standards.

The Amahlathi Municipality is licensed to distribute electricity in the former urban areas of Stutterheim and Cathcart, Eskom is responsible for all the distribution in the other areas.

Public lighting is undertaken by the Amahlathi Municipality subject to available funding in an attempt to create a safer environment for all communities.

ROADS.

The Amahlathi Municipality is responsible for an estimated 2000 kilometers of roads. This has a large impact on the finances as no subsidies are received. The minimal availability of machinery also hampers the provisions of sustainable services.

SOLID WASTE.

The Amahlathi has two Licensed Waste Disposal sites with a life expectancy of 10-15 years.

LAND AND HOUSING.

The objective of the unit is to ensure accessibility to land through Land Reform Programmes and the provision of adequate and sustainable housing in line with RDP standards. There is a large backlog in the supply of houses to the needy.

TRAFFIC AND LICENSING.

The Amahlathi Municipality undertakes the testing of Learners and Drivers Licenses at a recognized testing centre. All Learners and Drivers Licenses as well as conversion of Drivers Licenses are also undertaken at this Centre.

The Traffic Department also has a fully fledged Motor Vehicle Registration Department linked to the NATIS System.

EXECUTIVE SUMMARY

VISION

The Amahlathi Municipality as an integrated unit shall become the model of Community Empowerment, participative management and a transformed and productive Municipality.

MISSION

The Amahlathi Municipality in partnership with the community shall create sustainable and better services for all; improve communications, emphasise the better usage of resources and provide infrastructure and build investor confidence.

VALUES

In implementing the above the Amahlathi Municipality subscribes to the following values:-

- ❖ Team work / Trust / Honesty / Responsibility / Dedication
- ❖ Value and acknowledgement of the individual
- ❖ Integrity / Work Ethics
- ❖ Transparent and Clean Government
- ❖ Tolerance / Understanding / Good Leadership
- ❖ Accountability / Value for Money / Efficiency and Affordability
- ❖ Developmental Local Authority striving for effectiveness and Performance.

GUIDING PRINCIPLES

In carrying out its functions the Amahlathi Municipality has been committed to:-

- ❖ Co-ordination with other spheres of Government
- ❖ Maximise participation of the Community
- ❖ Recognise the social needs of all communities
- ❖ Sustainable Socio-economic, Environmental and Political Development
- ❖ Provide necessary infrastructure within its means
- ❖ Build Investor confidence

OVERSIGHT FUNCTIONS

The Executive and Council of the Amahlathi Municipality has a General Oversight function which includes the Audit, Final Reports, Tender Reports and overall Performance. An Audit Committee has been established.

BACKGROUND ON SERVICES PROVIDED BY THE MUNICIPALITY

COMMUNITY SERVICES

The Community Service Department is a Service Delivery Department which renders services that cannot physically be seen by everyone in the street as would be the Service Delivery Department building of halls.

This Department could not boast about projects it has built but the service delivery. It consists of 5 Sections:

- Primary Health Care
- Environmental Health
- Refuse Collection
- Commonage
- Libraries and Museums

1. PRIMARY HEALTH CARE

This section made strides to improve the health delivery in 2006/07. The following were achieved:

1. Negotiations with Department of Health to increase subsidy budgeted for.
2. Employment of two Professional Nurses by Department of Health
3. Increased medication budget.
4. Integration of services with other authorities e.g. ADM, Department of Health
5. Introduction of comprehensive services including chronic medication.
6. 5 volunteers who received stipend from the Department of health for each clinic.
7. Budget for HIV/AIDS programmes.

1. ENVIRONMENTAL SECTION

The Environmental Health has integrated their services with both the Department of Health and Amathole District Municipality. They have extended their services in rural areas especially for the sampling of water in the rivers. The only challenge the Municipality is facing is that the Municipality does not receive reports from other authorities in order to show the picture of Amahlathi Municipality as a whole.

2. REFUSE COLLECTION

The Municipality is rendering services of street cleaning, refuse collection and refuse removal and waste management in urban areas. There is no service in rural areas. The main challenge is access to these areas and shortage of resources such as vehicles and staff. The refuse truck which was budgeted for was removed due to budget constraints. In order to improve cleanliness of the town, the municipality budgeted for job creation. These funds were utilized to hire temporary workers for those areas where there were no street sweepers e.g. Kei Road and Keiskammahoek. Amathole District Municipality provided for funding cleaning campaign in rural areas. This was implemented in Mgwali, Toise, Goshen and Tsomo. This really improved the environmental status of these areas.

3. COMMONAGE SECTION

The only commonage that the municipality has control on is Stutterheim and Cathcart. There is leased commonage in these units. There is a plantation in Stutterheim which is revenue based by selling the trees. In 2006/07 financial year there was an increase in selling of the timber which was above budgeted amounts.

4. LIBRARIES AND MUSEUM

The libraries received funding for computerization management. All our libraries are all computerized and communicating to each other and Provincial Department. They can now loan material from each other.

The municipality manages to employ qualified Librarians for all its Libraries.

New books were bought for the libraries by the Department of Sports, Arts and Culture.

HUMAN RESOURCES DEPARTMENT

Due to transfer of functions relating to water and sanitation to the District Municipality and possible transfer of Health Services to the Province, a Service Provider was appointed to restructure the organization accordingly. Departments were amalgamated accordingly, resulting in reduction of number of departments from 8 departments to 5 departments. This will result in saving on employee costs from top level in order to fill critical positions at the lower staff level.

A total of 175 employees have undergone training on Health and Safety, Labour Relations and Secretariat. 40 Councillors were trained on Rules of Order that were later adopted by the Council. A total of R115 580.00 was spent on the programmes from our own funds and LGSETA grant.

STRATEGIC PLANNING DEPARTMENT

Background

The component is responsible for economic growth of the municipality and maximum utilization of the economic strength Amahlathi possess. It also makes sure that the designated groups are benefiting from the main stream of the economy.

The department is composed of two sections which is Local Economic Development Section and Special Programmes Unit. With the following functions

1. Agriculture
2. Promotion of Co-operatives and Small Medium Micro Enterprise
3. Tourism and Heritage Resources
4. Youth Development
5. Women Empowerment
6. People with disabilities development
7. Children and Elderly people

Local Economic Development

This section made strides in the following

- ✚ Craft Mania event which costs were R287 000
- ✚ 10 Over Locker machines were R 15 000
- ✚ Formation of Local Tourism Organizations and Community Tourism Organizations was also an achievement.

Special Programmes Unit

- ❖ 40 wards committee members were trained by GTZ and DPLG on report writing which was about R 75 000 including accommodation.
- ❖ Mayor's tea is also an event where the Mayor riches out to the elderly people to honor them for their contribution to the communities.
- ❖ 13 CDWs have been appointed and have started with their Learnership.

SERVICE DELIVERY AND INFRASTRUCTURE

It's been an interesting year with a lot of challenges. The limited funds, machinery & staff have made it difficult at times to deliver the services expected of us from the public. I am aware that we can not meet all the expectations set by the public who don't always know how Local Government works.

I am proud of what we have done and achieved in the past year. I am still not happy with our productivity there is room for improvement. The employees are being motivated through meeting each month.

1) **ROADS PROJECTS**

7 projects received funding to the value of R 8, 2 Million. The maintenance of roads remains my biggest problem. The Department of Public Works has started a project area wide road program in Amahlathi to the value of R 27 Million over 2 years, this project started in January 2006.

I was able to do re-gravelling of ± 2 km of roads out of our own maintenance budget. Blading was done through out the year using 3 graders and hiring one.

Pot holes (tar) were repaired using 15 000 bags of premix in Stutterheim, 7000 bags in Cathcart, 1500 bags between Kei Road and Keiskammahoek.

2) **MUNICIPAL BUILDING**

There is continuous maintenance and upgrading being done on all of our buildings.

This Department is also monitoring the building of the 700 Xholorha Houses. All building inspections and technical aspects are carried out. This is very time consuming, as all payment vouchers must be checked and verified by us first before payment is done.

3) **MUNICIPAL INFRASTRUCTURE GRANT (MIG)**

This report is for the year 2006/07. This is the first time that we have received MIG Funds.

BACKGROUND

Due to the first time receiving, of MIG Funds Amahlathi Municipality did not have a MIG PMU Unit in place. This caused a delay in the spending of the 2006/07 Funds. The PMU was established in October 2006, but we started the implementation of MIG Funded Projects in May 2006.

The PMU is also subsidised by Municipality as the 5% allocation from MIG is not enough to fund the unit.

For the amount allocated for the past year and next two years see attached schedule.

The key challenges since onset have been:

- 1) Appointment of suitable employee's for the PMU, and limited Funding.
- 2) Getting the supply chain system up and running.
- 3) Appointment of consultants through the Supply chain management system.
- 4) Slow pace of getting projects approved through the system especially by Province.

See attached schedule for approved budget amount. As can be seen we were able to spend our first year budget amount, even though we had a late start.

PROGRESS TO DATE

Our Business plan was implemented as approved. Work schedules were put into place and activities phases in Financial Management took place the PMU Unit was assisted by the Amahlathi Budget and Treasury Department.

Coordination took place with all stakeholders in the communities with regards to every project implemented.

THE MANAGEMENT OF THE PROGRAMME

The PMU Unit is made up as follows

- 1) PMU Manager (Full Time)
- 2) Engineering Technician (Full Time)

The PMU was also assisted by 2 x Engineering students last year.

With the PMU Unit being small at this stage we are being assisted by the other departments such as Finance and Admin.

Amahlathi Municipality will have to look at increasing the capacity of the PMU. This will be done from the next financial year through the budget process.

There are defined communication structures within the Department, Which are done through The Municipal Manager.

MONITORING

All monitoring is taking place for all projects implemented. All data is analysed and checked by the PMU Manager.

Data is collected and checked against the IDP. The PMU Manager is responsible for data analysis and report generation.

WHAT ARE THE RESULTS AND WHO BENEFITS

We were able to implement all the projects that were listed for the 2006/2007 year. A number of communities benefited from this outcome.

CONCLUSIONS

The high light in the 2006/2007 year was seeing the PMU being established to deal with Project Management.

- ❖ The main success was that we were able to spend all of the funds allocated.
- ❖ All the objectives were achieved within the specified time and budget.

We have now gone through a learning curve and I can only see that the PMU will grow stronger with time.



**NEW NDLOVINI BRIDGE – CHILDREN NOW HAVE ACCESS WHEN IT RAINS TO
GET TO SCHOOL**



NEW NDLOVINI LOW-LEVEL BRIDGE – VALUE – R800 000.00



HUMAN RESOURCE AND OTHER ORGANIZATIONAL MANAGEMENT

INSTITUTIONAL STRUCTURE

The institutional structure of Amahlathi Municipality is divided into two levels, namely: Political and Administrative Structures. The administration structure is accountable to political structure.

POLITICAL STRUCTURE

The principal political structure lies with Council, which is chaired by the Speaker. Listed below is the Executive Committee which is delegated by the Council to be a decision making structure:-

Administration and Human Resources Portfolio Councillor N.P Qwenga

Community Services and Protection Services Portfolio Councillor L.S Ntshoza

Finance Portfolio Councillor K.A Mhambi

Municipal Service Delivery and Housing Development Matters Portfolio Cllr. M.M Dyani

Promotion of Tourism & Local Economic Development Portfolio Councillor D.T Manyika

Community Empowerment and Special Programmes Unit Portfolio Councillor G.B Zuma

The Executive Committee is chaired by the Honourable Mayor Cllr. T.C Jonas.

The Standing Committees make recommendations to the Executive Committee to make resolutions.

The other Committees of the Council are:

Rules Committee

Audit Committee

ADMINISTRATIVE STRUCTURE

The principal-ship of the administrative structure lies with the Municipal Manager, who administers the institution with departments and various units reporting directly to him / her.

3.2 THE REVISED ORGANISATIONAL AND ESTABLISHMENT PLANS FOR MAHLATHI MUNICIPALITY AND ITS VARIOUS DEPARTMENT AND UNITS ARE AS FOLLOWS:

The Amahlathi Municipality Structure is summarized as follows:

Name : Amahlathi Municipality

Purpose : To create sustainable and better services for all

Functions:

1. The management of the Municipality
2. The rendering of Engineering Services
3. The rendering of Health and Protection Services
4. The rendering of Administrative Services
5. The rendering of Financial Services to the Municipality

6. The rendering of Human Resources Services to the Municipality
7. The promotion of Local Economic Development

Of the functions identified, 8 departments are established to perform the functions such as:

Executive Services
Administration
Human Resources
Finance
Engineering Services
Community Services
Protection Services
Electrical Services

HEADS OF DEPARTMENTS

Municipal Manager	: Mrs. F.M. Shoba
Administrative Manager	: Mr. L.R.A. du Randt
Finance Manager	: Mr. G.P. Hill
Human Resource Manager	: Mr. M. Quma
Engineering Manager	: Mr. A. Alshlagher
Acting Protection Services Manager	: Mr. D.D Mnqanqeni
Electrical Services Manager	: Mr. H. Moerdyk
Community Services Manager	: Miss N. Gwata

INSTITUTIONAL ORGANOGRAM AT 30 JUNE 2007

A BREAK DOWN OF POSTS PER DEPARTMENT AND DIVISIONS

DEPARTMENT	NO. OF POSTS PER DIVISION	TOTAL	FILLED
Office of the Mayor / Speaker	Secretary	1	1
Executive Services	Municipal Manager	1	1
	Secretary: Municipal Manager	1	1
	Strategic Manager	1	1
	Local Economic Development Officer	1	1
	Special Programme Officer	1	1
	Communication Officer	1	0
	Assistant Municipal Manager	1	0
	Cleaner Messenger	5	5
Administration	Administrative Manager	1	1
	Assistant Administrative Manager	1	0
	Senior Administrative Officer	1	1
	Administrative Officer	3	1
	Typist	2	1
	Receptionist	1	1
	Archives and Filing Clerk	1	1
	Duty Driver	2	1
	Assistant Manager Land use Planning	1	0
	Project Housing and Admin. Officer	1	0
	Senior Housing Clerk	2	2
	Housing Clerk	1	1
Human Resources	Manager	1	1
	Skill Development Facilitator	1	0
	Human Resource Officer	1	1
	Personnel Officer	1	1
	Training Officer	1	0
	Typist / Clerk	1	0
Finance	Chief Financial Officer	1	1
	Secretary	1	0
	Assistant Manager	1	1
	Expenditure Accountant	1	1
	Principal Clerk	1	1
	Salaries Clerk	1	1
	Store man / Buyer	1	0
	Creditors Clerk	1	1
	Project Clerk	1	0
	Budget Clerk	1	0
	Income Accountant	1	1
	Senior Clerk Debtor	1	1
	Senior Clerk Rates	1	1
	Credit Controller / Debt Collector	1	1
	Data Clerk	1	1
	Enquiries Clerk	2	2
	Finance Clerk	2	2
Cashier	3	3	

	Senior Meter Reader	1	1
	Meter Reader	0	0
	Assistant Meter Reader	1	1
Engineering	Engineering Manager	1	1
	Secretary	1	1
	Assistant Engineering Manager	1	0
	Town Planner	1	0
	CAD Operator	1	0
	Project Clerk	1	0
	Supervisor Road and Storm water	1	0
	Division Roads: Construction Operator & Storm Water	5	5
	Truck Drivers	2	2
	Tractor Drivers	2	1
	Workers	12	6
	Division Storm water: Machine Tar Operator(Bomag)	1	1
	Tractor Driver	1	1
	Workers	6	4
	Division Park and Gardens: Supervisor	1	1
	Tractor Drivers	2	2
	Machine Operators	9	9
	Workers	6	3
	Division Building: Supervisor	1	0
	Handy man	1	1
	Workers	4	3
	Division Water:		
	Senior Mechanic	1	0
	Mechanic Assistant	1	1
	Worker/Cleaner	1	1
Cathcart Unit	Division Public Works: Supervisor	1	1
	Caretaker	2	2
	Workers	8	7
Keiskammahoek Unit	Supervisor	1	0
	Workers	4	3
	Tractor Drivers	2	1
	Workers	8	2
Kei Road Unit	Tractor Driver	1	0
	Workers	5	2
Amabele Unit			
Electricity	Manager	1	1
	Secretary / Clients Relations Officer	1	0
	Electrical Superintendent	1	1
	Senior Electrician	1	0
	Electrician	1	0
	Handyman Street Lights Maintenance	1	1
	Linesman	1	0
	Assistant	1	0

	Workers	8	8	
Protection Services	Manager	1	0	
	Secretary	1	1	
	Division Traffic: Traffic Chief	1	1	
	Superintendent	1	0	
	Senior Traffic Officer	1	0	
	Traffic Safety Officer	1	0	
	Traffic Officer Grade II	1	1	
	Traffic Officer Grade III	2	2	
	Traffic Officers	6	0	
	Traffic Warders	4	0	
	Supervisor	1	1	
	General Workers	2	0	
	Supervisor Clerk	1	1	
	Motor Vehicle Reg. Clerk	1	1	
	Drivers License Clerk	1	0	
	Enquiries Clerk	1	1	
	Cleaner	1	1	
	Division Disaster Management:			
	Disaster Management Officer	1	0	
	Division Fire: Fire Rescue Officer	1	0	
	Fire Attendants		0	
	Community Services	Manager	1	1
		Secretary	1	1
Assistant Manager		1	1	
Division Health: Senior Professional Nurse		1	1	
Professional Nurses		10	7	
Community Health Workers		3	3	
Senior Clinic Workers		3	3	
Division Library: Librarian		1	1	
Assistant Librarians		5	4	
Library Assistant/Cleaners		6	3	
Division Commonage:				
Senior Commonage Ranger		1	1	
Ranger		1	1	
Pound Master		1	1	
Workers		3	3	
Division Museum:				
Museum Curator		1	1	
Division Sport and Recreation:				
Sport Officer		1	0	
Division Cleansing: Superintendent		1	0	
Toilet Cleaners		4	2	
Refuse Tractor Drivers/Supervisors		3	1	
		1	0	

	Refuse Truck Driver	1	3
	Refuse Workers	23	23
	Street Sweepers	10	10
	Operator Solid Waste	1	1
	Solid Waste Site Worker	1	1
	TOTAL		205

ORGANIZATIONAL CAPACITY BUILDING

TRAINING AND DEVELOPMENT

- To equip employees and Councillors of the Council with necessary skills, knowledge and attitude for effective and efficient service delivery.
- To organize Adult Basic Education and training for employees that want to improve their educational status.
- To organize opportunities for student trainees to do practical work in the Council.
- To develop, implement and report on workplace skills plan of the organization.
- To develop and review all training and development related policies.
- To ensure compliance with all legislations that relate to training and development.

COUNCIL TRAINING PROGRAMME

An effort has been made by Amahlathi Municipality to ensure that sufficient skills to fulfill the responsibility it is entrusted with exist. The Council compiled a Training Programme, which was informed by the identified training needs of officials.

Such training needs had to be aligned with the business objectives of the Council (the Integrated Development Plan), and the skills plan of Local Government Sector (Sector Skills Plan). The training programme formed part of the Workplace Skills Plan (WSP) for the Council which was submitted to the Local Government Sector Education and Training Authorities (LGSETA)

The following training interventions were implemented for the financial year 2006 / 2007:

- ❖ Labour Relations :- R29070 – fro Managers, Supervisors and Shoptstewards
- ❖ Health and Safety Training – R29580
- ❖ Health and Safety Keiskammahoek and Cathcart – R9800
- ❖ Training for Secretarial Staff – R7200
- ❖ Training on rules of order for Councillors and Section 57 Managers – R40 000

CAREER ORIENTED DEVELOPMENT.

Since the Municipal Finance Management Act came into effect in July 2004, the Council stopped the implementation of the employees Bursary Loan and a new programme of Employee Bursary Assistance Scheme was introduced.

BURSARY SCHEME FOR EMPLOYEES IN RARE SKILLS.

The objective of Bursary Assistance Scheme is to grant financial assistance to employees who undertake studies in specifically identified areas where there is a critical shortage of personnel with suitable qualifications within Amahlathi Municipality. Nine employees were awarded such bursaries, studying in Administration, Engineering, Human Resources and Nursing and also Secondary School.

ABET PROGRAMME.

ABET Programme was not implemented this current year due to non-availability of funds.

EXPERIENTIAL TRAINING PROGRAM: STUDENTS AND PAST STUDENTS.

As a Social responsibility Amahlathi Municipality has embarked on the Experiential Training Programme for Students and Past Students. The purpose of experiential training is to:-

- ❖ Expose students and past students to real life situations and enable them understand the theoretical knowledge and develop appropriate skills to their future involvement.
- ❖ Bridge the gap between theory and practice and give learners the opportunity to develop insights into the real world.
- ❖ Develop and prepare a pool from which well guided and grounded recruits who understand the intricacies of Local Government Service can be drawn and trained.

The Programme is coordinated by Human Resources Department and six students from around Amahlathi were accommodated to do practical learning in the Municipality. The students were placed in different Departments namely; Human Resources, Administration, Engineering and Protection Services. The duration of the training varied from 3 weeks to 1 year.

LEARNERSHIP PROGRAMME.

The Municipality is involved in Water and Sanitation and Electricity Learnership Programme that is coordinated and administered by Amathole District Municipality in conjunction with Local Government Sector for Education and Training. Two Learners are participating in the Learnership, all are unemployed learner. The Learnership will end in November 2007.

The Municipality in collaboration with National Treasury Department is also involved in Financial Internship. Two Financial Interns were recruited and participated in the programme. The duration of the programme is 2 years.

IMPLEMENTATION OF HR POLICIES AND EMPLOYMENT EQUITY AND SKILLS DEVELOPMENT PLANS.

No.	Key Initiatives	Key Successes
1	Employment Policies Recruitment, Promotion & Transfer, Career Succession Planning Policies and	* Motivation for filling vacant posts are done according to the Recruitment Policy. The Municipal Manager and the Executive Mayor approve the filling of vacant Posts. * Short listing and interviewing committee are constituted

	Employment Equity and Skills Development Plans	<p>according to the Recruitment Policy to ensure transparency and accountability.</p> <ul style="list-style-type: none"> * The roll-out strategy for the Promotion & Transfer and Career Succession Planning Policies is underway. * The Employment Equity Profile as of 30 June 2006 was submitted to the Department of Labour.
2	<p>Employee Health & Safety Policies</p> <p>Sexual and Other Harassment, Smoking, Rainy Day, Substance Abuse, HIV & AIDS, and Vehicle Usage and Vehicle Accidents Policies.</p>	<ul style="list-style-type: none"> * Sexual and Other Harassment Policy roll-out to employees was conducted and finalized. * Non-smoking areas have not been designated. * Smokers are not fully complying with smoking Policy. * Implementation of the Rainy Day Policy has improved the safety of employees. * Employees with problems of substance abuse will be referred for Professional assistance. * Condoms are distributed in the work place.
3	<p>Employee Capacity Building & Productivity Enhancement Policies</p> <p>Training & Development and Performance Management Policies.</p>	<ul style="list-style-type: none"> * 8 Courses were delivered as at 30 June 2006 * An amount of R162 462.66 was spent on training. * The Performance Management System was rolled out to post Level 0 to 5.

CHAPTER 5 - FUNCTIONAL SERVICE DELIVERY REPORTING

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**AMAHLAHTI MUNICIPALITY
GENERAL INFORMATION**

Reporting Level	Detail	Total
Overview:		
Information:	Geography: Geographical area in square kilometers	<i>10000</i>
	1 Source of information	<i>estimate</i>
	Demography: 2 Total population	<i>139035</i>
	Source of information	<i>stats s.a</i>
	3 Indigent Population	<i>26571</i>
	Source of information. Indigent is defined as persons earning less than R1100.00 per month.	
	4 Total number of voters	<i>66240</i>
	5 Aged breakdown: - 65 years and over	<i>10712</i>
	- between 40 and 64 years	<i>27358</i>
	- between 15 and 39 years	<i>53532</i>
	- 14 years and under	<i>47433</i>
	Source of information	<i>stats s.a</i>
6 Household income: - over R3,499 per month	<i>342</i>	
- between R2,500 and R3,499 per month	<i>362</i>	
- between R1,100 and R2,499 per month	<i>531</i>	
- under R1,100 per month	<i>26571</i>	
Source of information	<i>stats s.a</i>	

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	Ensure proper administration functions. Preparation of Agendas for Council Exco and Standing Committees Preparation of minutes for the above and archives. Co-ordinate with other spheres of government. Political transformation which is inclusive and fosters internal co-operation. Recognise social needs of the communities and provide a better life for all.		

Function:	Executive and Council
Sub Function:	N/A

Reporting Level	Detail		
Overview:	Amahlathi has an Executive Committee consisting of 7 members including the Mayor and 6 Portfolio Councillors.		
Description of the Activity:	<p>The function of executive and council within the municipality is administered as follows . All matters adopted by the Executive Committee are reported to the Council. Matters beyond the mandate of the Executive Committee (for example; raising of loans, approval of budgets, adoption of IDP, adoption of by-laws, appointment of Municipal Manager) are referred to Council for a decision</p> <p><i>i) Standing Committee on Promotion of Tourism and Economic Development</i></p> <ol style="list-style-type: none"> To advise and co-ordinate all L.E.D. and Tourism projects. Establish a vibrant L.E.D. and Tourism Unit in Amahlathi. Ensure disadvantaged Communities are involved and stimulate economic growth. Promote S.M.M.E. and network with other Institutions to create employment. Attract business to Amahlathi <p><i>ii) Standing Committee on Service Delivery</i></p> <ol style="list-style-type: none"> Priority needs for local community and ensure that communities have access to at least the minimum level of basic services. Electricity. Engineering Services. Municipal Infrastructure. Water and Sanitation. Roads. <p><i>iii) Standing Committee on Health & Social Services and Protection Services.</i></p> <ol style="list-style-type: none"> Nursing Services. Health Services. Solid Waste. Refuse Removal. Environmental Issues. Libraries. Disaster Management. Traffic Control. <p><i>iv) Standing Committee on Human Resources and Admin</i></p> <ol style="list-style-type: none"> Personnel and related matters. HR Policies. Performance Contracts. Administrative Support to Council Activities. Preparation of Agendas for Council and Exco. Minutes. By-laws. Land Transactions (including sales, sub-divisions, rezoning etc.). Housing. <p><i>v) Standing Committee on Finance</i></p> <ol style="list-style-type: none"> Financial Regulations and By-laws. Credit Control and Debt Collection. Tariff Policies. Annual Operating and Capital budgets. Financial Statements. Monthly and quarterly Financial Reports. <p><i>vi) Standing Committee on Community Empowerment and SPU.</i></p> <ol style="list-style-type: none"> Youth. Gender. Disabled. Ward Committees. Sport. Special Programmers. 		
Analysis of the Function:	<p><i>Statistical information</i></p> <p>1 Councillor detail:</p>	TOTAL	TARGET

	Total number of Councilors	39	
	Number of Councilors on Executive Committee	7	
2	Ward detail:		
	Total number of Wards	20	
	Number of Ward Meetings	Held Monthly	
3	Number and type of Council and Committee meetings:		
	<i>council meetings including special meetings</i>	14	9
	executive committee meetings including special meetings	17	15
	standing committee meetings 6 different committees	58	60

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	Ensure proper administration functions. Preparation of Agendas for Council Exco and Standing Committees. Preparations of Minutes for the above and Archives. Co-ordinate with other spheres of government. Political transformation which is inclusive and fosters internal co-operation. Recognise social needs of the communities and provide a better life for all.		

Function:	Finance and Administration
Sub Function:	Finance

Reporting Level	Detail	Total																						
Overview:	Includes all activities relating to the finance function of the municipality. Note: Grants information appears in Chapter 3 of the Annual Report.																							
Description of the Activity:	<p>The function of finance within the municipality is administered as follows and includes:</p> <p><i>Strategic financial management and reporting internally and externally for all stakeholders. These services extend to include accounting for all funds received, but do not take account of legislative decision making which resides within the jurisdiction of national government</i></p> <p>The municipality has a mandate to:</p> <p><i>Impose rates on all properties within the municipality. Levy and recover fees, charges or tariffs in respect of any function or service of the municipality. Recover collection charges and interest on any outstanding amount.</i></p> <p>The strategic objectives of this function are to:</p> <p><i>Ensure maximum collection of rates and service charges. Ensure all gazetted funds are received. Assist with identifying any other possible sources of revenue. Report on expenditure of all funds received. Manage the entire revenue process and reporting thereon. Compile and have an approved budget one month before the start of the new financial year. Ensure strategic alignment of funding with the challenges of the organisation. Ensure adherence to all legislative requirements. Management of cash and investments. Provide monthly and quarterly financial reports. Prepare financial statements within two months of the financial year end. Facilitate the annual external audit</i></p> <p>The key issues for 2006/07 are:</p> <p><i>Ensure timeous completion of 2007/08 budget which is aligned to the IDP and complies with National Treasury guidelines. Ensure Annual Financial Statements are completed and submitted to the Auditor General by 30/08/2007. Ensure the completion and implementation of a General Valuation roll. Implement the Supply chain Management policy and establish a Supply Chain Management Unit. Prepare a GAMAP Gap Analysis and development of a plan and timetable for the implementation of GAMAP.</i></p>																							
Analysis of the Function:	<i>Statistical Information</i>																							
	<p>1 Debtor billings: number and value of monthly billings:</p> <p>Function - Rates</p> <table border="1"> <tr> <td>Jul 06</td> <td>3 892</td> </tr> <tr> <td>Aug 06</td> <td>59</td> </tr> <tr> <td>Sep 06</td> <td>-142</td> </tr> <tr> <td>Oct 06</td> <td>134</td> </tr> <tr> <td>Nov 06</td> <td>155</td> </tr> <tr> <td>Dec 06</td> <td>161</td> </tr> <tr> <td>Jan 07</td> <td>134</td> </tr> <tr> <td>Feb 07</td> <td>152</td> </tr> <tr> <td>Mar 07</td> <td>142</td> </tr> <tr> <td>Apr 07</td> <td>-59</td> </tr> <tr> <td>May 07</td> <td>156</td> </tr> </table>	Jul 06	3 892	Aug 06	59	Sep 06	-142	Oct 06	134	Nov 06	155	Dec 06	161	Jan 07	134	Feb 07	152	Mar 07	142	Apr 07	-59	May 07	156	
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Feb 07	152																							
Mar 07	142																							
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May 07	156																							

Function - Electricity		4 960
	Jul 06	633
	Aug 06	870
	Sep 06	480
	Oct 06	711
	Nov 06	610
	Dec 06	620
	Jan 07	580
	Feb 07	643
	Mar 07	552
	Apr 07	569
	May 07	627
	June 07	647
		7 542
Function - Refuse		
	Jul 06	333
	Aug 06	468
	Sep 06	367
	Oct 06	335
	Nov 06	180
	Dec 06	334
	Jan 07	333
	Feb 07	333
	Mar 07	334
	Apr 07	332
	May 07	334
	June 07	334
		4 017
2 Debtor collections: value of amount received and interest:	<i>R (000s)</i>	<i>R (000s)</i>
Function - Rates		
	Jul 06	278
	Aug 06	620
	Sep 06	1 149
	Oct 06	391
	Nov 06	271
	Dec 06	271
	Jan 07	196
	Feb 07	571
	Mar 07	356
	Apr 07	240
	May 07	227
	June 07	238
		4 808
Function - Electricity		
	Jul 06	595
	Aug 06	666
	Sep 06	548
	Oct 06	615
	Nov 06	537
	Dec 06	525
	Jan 07	706
	Feb 07	817
	Mar 07	584
	Apr 07	604

		June 07		624
	Function - Sanitation			7 504
		Jul 06		147
		Aug 06		403
		Sep 06		262
		Oct 06		278
		Nov 06		258
		Dec 06		242
		Jan 07		268
		Feb 07		268
		Mar 07		271
		Apr 07		291
		May 07		257
		June 07		276
				3 221
3	Debtor analysis: amount outstanding over 30, 60, 90 and 120 plus days:			R (000s)
	0-30 Days			5 654
	30-60 Days			379
	60-90 Days			287
	90-120 Days			228
	Over 120 Days			21 472
				28 020
4	Write off of debts: number and value of debts written off:	number		R (000s)
	Debts written off	607		2 984
5	Property rates:			R (000s)
	- Value of properties rated			485 000
	- Rates collectible for the current year			5 237
6	Property valuation:			R (000s)
	- Year of last valuation	2005		
	- Regularity of valuation	5		
7	Indigent Policy:			
	- Quantity (number of households affected)	12000		
	- Quantum (total value across municipality)	2904		
8	External Loans:	R (000s)	R (000s)	
	- Total loans received and paid during the year	0	152	
	Loans bear interest between 10,25% and 16,033% per annum and are repayable over periods between 5 and 30 years. All loans will be repaid by 2025.			
13	Delayed and Default Payments:			
	Council has not delayed payment on any loan, statutory payment or any other default of a material nature.			

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i>Financial Reporting</i>	<i>To report annually and periodically as required in terms of legislation:</i>		
	- Budget	1	1
	- Financial Statements	1	1
	- Budget Process Plan	1	1
	- Financial Reports	12	12
<i>Property Valuations</i>	<i>Preparation of Interim valuation roll</i>	1	1
	<i>Implementation of interim valuation roll</i>	1	1
<i>Establishment of SCM Unit</i>	<i>Fully implement SCM policy</i>	1	1
	<i>Establish SCM Unit</i>	1	1

<i>Budget and Finance Management Reform Programme</i>	<i>To ensure implementation of the Budget and Finance Management Reform Programme</i>	<i>1</i>	<i>1</i>
<i>Development of IDP</i>	<i>Ensure projects are developed and priorities for the Finance and Institutional Cluster</i>	<i>1</i>	<i>1</i>
	<i>Ensure alignment of the budget with the IDP</i>	<i>1</i>	<i>1</i>

Function:	Administration and Human Resources
Sub Function:	Human Resources

Reporting Level	Detail		
Overview:	All activities relating to the Human Resource Management function of the Municipality including recruitment, selection and induction. This also includes implementation of applicable legislation and developed policies relating to Human Resources and training staff.		
Description of the Activity:	<p>The function of human resource management within the municipality is administered as follows and includes:</p> <ul style="list-style-type: none"> <i>i) The Basic Conditions of Employment Act.</i> <i>ii) Labour Relations Act</i> <i>iii) Unemployment Insurance Act</i> <i>iv) Employment Equity Act</i> <i>v) Occupational Health and Safety Act</i> <i>vi) Skills Development Act</i> <i>vii) Municipal Systems Act</i> <i>viii) The payment and reconciliation of salaries and statutory deductions are administered by the Finance Department.</i> <p>The Amahlathi municipality has a mandate to:</p> <ul style="list-style-type: none"> <i>i) Personnel administration which includes advertising, recruitment, processing of application forms, short listing and selection. This function also includes conducting of interviews, formal appointment, induction training, the implementation of Employment Equity, undertaking job evaluations and preparation of job descriptions and the administration of conditions of service and code of conduct for all employees.</i> <i>ii) Training and Development</i> <i>Compellation, presentation and monitoring of training.</i> <i>The function also includes the drafting of a skills development and workplace skills plan undertaking skills audit and training needs as well as the conducting of in-service training, mentoring and learnerships.</i> <i>Career pathing is also undertaken so as to determine the career paths for staff which to progress.</i> <i>iii) Occupational Health and Safety</i> <i>Implementing suitable safety standards and ensuring the necessary clothing and equipment used. Assist Employees injured on duty in processing of the necessary claims in terms of the Compensation for Occupational Injuries and Diseases Act.</i> <i>iv) Labour Relations</i> <i>Handle labour disputes by dealing directly with trade unions in the case of labour disputes which includes strikes. Deal with the bargaining council on matters for negotiation between employers and employees at National or Provincial level. Handle staff disciplinary and grievance hearings by ensuring that disciplinary hearings are conducted substantively and procedurally fair. Ensure staff grievances are handled promptly, efficiently and effectively as well as all matters referred to C.C.M.A or labour court by the trade unions. Collective bargaining issues are also attended to.</i> <p>The strategic objectives of this function are to:</p> <p><i>Comply with all relevant legislation as detailed in the description of the activity and complying with the mandate which has been detailed in the above paragraphs (i) to (iv).</i></p> <p>The key issues for 2004/05 are:</p> <ul style="list-style-type: none"> <i>i) Identify a programme for improving Municipal Ethics and Industrial Relations in the work place.</i> <i>ii) Identify a Training Programme.</i> <i>iii) Prepare an Employment Equity Plan</i> <i>iv) Acquire equipment for the purpose of training Interventions.</i> 		
Analysis of the Function:	<i>Statistical Information</i>	TOTAL	TOTAL
	1 Municipal Staff	244	R 24 956

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<ol style="list-style-type: none"> 1 <i>Develop and present a programme for improving Municipal Ethics and Industrial relations in the workplace.</i> 2 <i>Develop and implement a training programme for the organization</i> 3 <i>Development and implementation of an Employment Equity Plan</i> 4 <i>Acquisition of equipment for the purpose of presentation of training interventions</i> 5 <i>Implement Financial Administration and Budgeting</i> 6 <i>Prioritise training programme for Management and Staff which includes delegation of power and functions, customer service, problem solving, decision making, abakus, payday, supervisory, secretarial, performance management, computer literacy, conflict resolution, organisational planning, labour law, record keeping, budgeting, financial management, leadership skills, time management and communication skills</i> 7 <i>Training undertaken</i> 	12	26

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

Reporting Level	Detail	Total	
Overview:	Includes all activities relating to overall procurement functions of the municipality including costs associated with orders, tenders, contract management etc		
Description of the Activity:	<p>The function of procurement within the municipality is administered as follows and includes:</p> <p><i>During the financial year the municipality established a Supply Chain Management Unit situated within the Budget and Treasury Office. The Administration Department retained responsibility for the advertising, opening and recording of tenders as well as the administration of the Bid Committee meetings and minute taking. Bids above R200 000 are awarded through a formal bidding process. The Supply Chain Management Unit is responsible to ensure that the Supply Chain Management policy and procedures are adhered to and to issue all orders for goods and services.</i></p> <p>The strategic objectives of this function are to:</p> <p><i>Ensure that goods and services are procured according to the Supply Chain Management policy. Strive to meet target set with regard to HDI-owned companies when awarding bids.</i></p>		
Analysis of the Function:	<p>Statistical information:</p> <p>1 Details of tender / procurement activities:</p> <ul style="list-style-type: none"> - Total number of times the bid adjudication committee met during year - Total number of bids considered - Total number of bids approved - Average time taken from bid advertisement to award of bid - Percentage of bids awarded to HDI's <p>2 Details of bid adjudication committee:</p> <p><i>Mr GP Hill</i> <i>Mr LRN Du Randt</i> <i>Mr B Ondala</i> <i>Mr BB Cooper</i></p>	<p>4</p> <p>18</p> <p>16</p> <p>8 weeks</p> <p>76%</p>	

Function:	Planning and Development
Sub Function:	Economic Development

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with economic development initiatives		
Description of the Activity:	<p>The function of economic planning / development within the municipality is administered as follows and includes: <i><List administration of each function here: this should detail what is offered, and how it is offered to the community></i></p> <p>These services extend to include <i><function/area></i>, but do not take account of <i><function/area></i> which resides within the jurisdiction of <i><national/provincial/other private sector></i> government. The municipality has a mandate to: <i><List here></i></p> <p>The strategic objectives of this function are to: <i><List here></i></p> <p>The key issues for 2002/03 are: <i><List here></i></p>		
Analysis of the Function:	<p><i><Provide statistical information on (as a minimum):></i></p> <p>1 Number and cost to employer of all economic development personnel: - Professional (Directors / Managers) - Non-professional (Clerical / Administrative) - Temporary - Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>2 Detail and cost of incentives for business investment: <i><list details></i> Note: list incentives by project, with total actual cost to municipality for year</p> <p>3 Detail and cost of other urban renewal strategies: <i><list details></i> Note: list strategies by project, with total actual cost to municipality for year</p> <p>4 Detail and cost of other rural development strategies: <i><list details></i> Note: list strategies by project, with total actual cost to municipality for year</p> <p>5 Number of people employed through job creation schemes: - Short-term employment - Long-term employment Note: total number to be calculated on full-time equivalent (FTE) basis, and should only be based on direct employment as a result of municipal initiatives</p> <p>6 Number and cost to employer of all Building Inspectors employed: - Number of Building Inspectors - Temporary - Contract Note: total number to be calculated on a full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>6 Details of building plans: - Number of building plans approved - Value of building plans approved</p>	<p><i>R (000s)</i></p> <p><i><total></i> <i><total></i> <i><total></i> <i><total></i></p> <p><i>R (000s)</i> <i><cost></i></p> <p><i>R (000s)</i> <i><cost></i></p> <p><i>R (000s)</i> <i><cost></i></p> <p><i><number></i> <i><number></i></p> <p><i>R (000s)</i> <i><value></i></p> <p><i><number></i> <i><value></i></p>	<p><i><cost></i> <i><cost></i> <i><cost></i> <i><cost></i></p>

Reporting Level	Detail	Total	
	Note: Figures should be aggregated over year to include building plan approvals only		
7	Type and number of grants and subsidies received: <list each grant or subsidy separately>	<total>	R (000s) <value>
	Note: total value of specific planning and development grants actually received during year to be recorded over the five quarters - Apr to Jun 2002, Jul to Sep 2002, Oct to Dec 2002, Jan to Mar 2003, Apr to Jun 2003.		

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the 2002/03 budget here>	< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.		

Function:	Health
Sub Function:	Clinics

Reporting Level	Detail																																												
Overview:	The Amahlathi Municipality renders the Health service on an agency basis for the department of health in Stutterheim. Amahlathi controls three clinics namely in Stutterheim town and two clinics in Mlungisi. In the other areas the Health service is rendered by the Department of Health and Amatole District Municipality.																																												
Description of the Activity:	<p>The function for the provision of community health clinics within the municipality is administered as follows and includes the following programmes : General Health, Tuberculosis, Sexual transmitted diseases and HIV/Aids. An extended programme for immunization against disease and surveillance of children under five years. Antenatal and postnatal care as well as the provision of contraceptive services. Chronic care, mental health care and information systems are also rendered. All the above functions are rendered on a daily basis Mondays to Fridays.</p> <p><i>These services extent to include Stutterheim, but does not take in account of the areas which resort under the jurisdiction of the Department of Health and Amatole District Municipality. The municipality has a mandate to :</i></p> <ul style="list-style-type: none"> <i>i) To ensure that all households have access to adequate health care services by '2010.</i> <i>ii) To reduce the impact of HIV/Aids in the area by 2008.</i> <i>iii) Ensure and safe and clean environment.</i> <p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> <i>i) Increase access to voluntary counseling and testing to prevent transmission of HIV/Aids.</i> <i>ii) Facilitate improvement of clinics and mobile clinics through out the Municipality</i> <i>iii) Increase law enforcement to reduce poor quality of food being sold in streets and townships.</i> <i>iv) Extend the volunteer health care workers system using community people in preventative health care.</i> <p>The key issues for 2004/05 are:</p> <ul style="list-style-type: none"> <i>i) All households to have access to adequate health care.</i> <i>ii) Increase community utilization in preventative health care.</i> 																																												
Analysis of the Function:	<p><i>Statistical Information</i></p> <table border="1"> <thead> <tr> <th></th> <th>TOTAL</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>1 Staff Compliment and Cost</td> <td>15</td> <td>R 1, 691</td> </tr> <tr> <td>Seasonal doctor</td> <td>1</td> <td>R 8</td> </tr> <tr> <td>2 Number, cost of public, private clinics servicing population:</td> <td></td> <td>R (000s)</td> </tr> <tr> <td>- Public Clinics (owned by municipality)</td> <td>3</td> <td>R 321</td> </tr> <tr> <td>- Private Clinics (owned by private, fees based)</td> <td>nil</td> <td>nil</td> </tr> <tr> <td>3 Total annual patient head count for service provided by the municipality:</td> <td></td> <td></td> </tr> <tr> <td>Children under the age of five (5)</td> <td>9087</td> <td></td> </tr> <tr> <td>People over the age of five (5)</td> <td>50899</td> <td></td> </tr> <tr> <td>4 Estimated backlog in number of and costs to build clinics:</td> <td></td> <td>R (000s)</td> </tr> <tr> <td><i>Clinics needed</i></td> <td>3</td> <td>R 1, 500</td> </tr> <tr> <td>5 Type and number of grants and subsidies received:</td> <td></td> <td>R (000s)</td> </tr> <tr> <td><i>Provincial Government Subsidy</i></td> <td>1</td> <td>R 1, 681</td> </tr> <tr> <td>6 Total operating cost of health (clinic) function:</td> <td>3</td> <td>R 2, 164</td> </tr> </tbody> </table>		TOTAL	TOTAL	1 Staff Compliment and Cost	15	R 1, 691	Seasonal doctor	1	R 8	2 Number, cost of public, private clinics servicing population:		R (000s)	- Public Clinics (owned by municipality)	3	R 321	- Private Clinics (owned by private, fees based)	nil	nil	3 Total annual patient head count for service provided by the municipality:			Children under the age of five (5)	9087		People over the age of five (5)	50899		4 Estimated backlog in number of and costs to build clinics:		R (000s)	<i>Clinics needed</i>	3	R 1, 500	5 Type and number of grants and subsidies received:		R (000s)	<i>Provincial Government Subsidy</i>	1	R 1, 681	6 Total operating cost of health (clinic) function:	3	R 2, 164		
	TOTAL	TOTAL																																											
1 Staff Compliment and Cost	15	R 1, 691																																											
Seasonal doctor	1	R 8																																											
2 Number, cost of public, private clinics servicing population:		R (000s)																																											
- Public Clinics (owned by municipality)	3	R 321																																											
- Private Clinics (owned by private, fees based)	nil	nil																																											
3 Total annual patient head count for service provided by the municipality:																																													
Children under the age of five (5)	9087																																												
People over the age of five (5)	50899																																												
4 Estimated backlog in number of and costs to build clinics:		R (000s)																																											
<i>Clinics needed</i>	3	R 1, 500																																											
5 Type and number of grants and subsidies received:		R (000s)																																											
<i>Provincial Government Subsidy</i>	1	R 1, 681																																											
6 Total operating cost of health (clinic) function:	3	R 2, 164																																											

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<ul style="list-style-type: none"> <i>i) Services of mobile clinics where there are no fixed clinics. The areas having been negotiated with Department of Health.</i> <i>ii) HIV/Aids programmes to reduce impact.</i> <i>iii) Offering voluntary counseling and testing.</i> <i>iv) Ensure law enforcement to reduce poor quality of food being sold.</i> 		

Function:	Health
Sub Function:	Ambulance

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with the provision of ambulance services		
Description of the Activity:	<p>The function of provision of an ambulance service within the municipality is administered as follows and includes: <i><List administration of each function here: this should detail what is offered, and how it is offered to the community></i></p> <p>These services extend to include <i><function/area></i>, but do not take account of <i><function/area></i> which resides within the jurisdiction of <i><national/provincial/other private sector></i> government. The municipality has a mandate to: <i><List here></i></p> <p>The strategic objectives of this function are to: <i><List here></i></p> <p>The key issues for 2002/03 are: <i><List here></i></p>		
Analysis of the Function:	<p><i><Provide statistical information on (as a minimum):></i></p> <p>1 Number and cost to employer of all ambulance service personnel: - Professional (Doctors/Specialists) - Professional (Nurses/Aides) - Para-professional (Ambulance officers qualified) - Non-professional (Ambulance officers unqualified) - Temporary - Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>2 Number and total operating cost of ambulance vehicles servicing population: - Aged less than 10 years - Aged 10 years or greater Note: this figure should be taken from the plant replacement schedule</p> <p>3 Total annual patient head count: - 65 years and over - between 40 and 64 years - between 15 and 39 years - 14 years and under Note: list total number transported</p> <p>5 Type and number of grants and subsidies received: <i><list each grant or subsidy separately></i> Note: total value of specific health ambulance grants actually received during year to be recorded over the five quarters - Apr to Jun 2002, Jul to Sep 2002, Oct to Dec 2002, Jan to Mar 2003, Apr to Jun 2003.</p> <p>6 Total operating cost of health (ambulance) function</p>		<p><i>R (000s)</i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i>R (000s)</i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i>R (000s)</i></p> <p><i><value></i></p> <p><i>R (000s)</i></p>

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i><List at least five key performance areas relative to the above function as articulated in the 2002/03 budget here></i>	<i>< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.</i>		

Function:	Community and Social Services
Sub Function:	All inclusive

Reporting Level	Detail	
Overview:	Includes all activities associated with the provision of community and social services. The key areas in this cluster includes the provision of sportsfields, community halls, libraries, museum, commonages and cemeteries.	
Description of the Activity:	<p>The function of provision of various community and social services within the municipality is administered as follows and includes:</p> <ul style="list-style-type: none"> <i>i) Libraries - promotion of culture of learning. The municipality provides the services of public libraries operating on a full time basis six days a week in the areas of Stutterheim, Keiskammahoek and Cathcart. These libraries are fully funded by the Municipality.</i> <i>ii) Community halls and sportsfields - This cluster identifies the need for community halls and sportsfields where required. The maintenance is undertaken by the Services Department and the hiring out thereof is under the Administration Department.</i> <i>iii) Cemeteries - The department is involved in identification of the need and the Environmental Health side of this function. The burial and maintenance falls under the jurisdiction of the service Delivery Department.</i> <i>iv) Museums - A Museum is run on a part time basis in Cathcart</i> <i>v) Commonage and Forestation - The letting and maintenance of commonages and fencing falls under the Community Service Department. An Aforestation area in Stutterheim is maintained and timber sold on a yearly basis.</i> <p>These services extend to include urban and rural areas and the Municipality has a mandate to :</p> <ul style="list-style-type: none"> <i>i) Improve the quality of life of the community and facilitate the access of the community to resources which includes libraries, sportfields, museums etc.</i> <p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> <i>i) Improve and increase fencing of commonages within the municipality</i> <i>ii) Establish adequate and appropriate cemeteries in urban areas and rural nodes.</i> <i>iii) Promote the culture of learning through the use of libraries.</i> <i>iv) Develop multi-purpose community centers in each area and in densely populated areas.</i> <i>v) Upgrade existing and develop new sportfields and recreational facilities.</i> <p>The key issues for 2004/05 are:</p> <ul style="list-style-type: none"> <i>i) To supply additional community halls subject to funding</i> <i>ii) Increase number of libraries</i> <i>iii) Increase awareness and culture of learning via the existing libraries</i> <i>iv) Increase membership and improve book stocks at libraries</i> <i>v) Additional Sportsfields and recreation areas subject to funding</i> <i>vi) Obtain sport equipment for use by the community</i> 	

Analysis of the Function:	Statistical Information		
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	1 Nature and extent of facilities provided:	<i>no of facilities:</i>	<i>no of users:</i>
	- Library services	5	48794
	- Museums	1	n/a
	- Other community halls/facilities	16	n/a
	- Sporting facilities (specify)	11	n/a
	2 Number and cost to employer of all personnel associated with each community services function:		R(000s)
	- Library services	8	R 470
	- Museums (part time)	1	R 10
	3 Total operating cost of community and social services function		R 2255
Key Performance Area	Performance During the Year , Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<i>i) Create multi-purpose centers</i> <i>ii) Extend the services of libraries in areas where these are not existing</i> <i>iii) Demarcate additional land for cemeteries</i> <i>iv) Access funding from potential sponsors including Department of Sports Arts and Culture so as to involve the communities in recreational activities</i>		

Function:	Housing
Sub Function:	N/A

Reporting Level	Detail		
Overview:	To ensure accessibility to and provision of adequate and sustainable human settlements in the form of housing.		
Description of the Activity:	<p>The function of provision of housing within the municipality is administered as follows and includes:</p> <p><i>i) Provision of adequate and sustainable housing with related development areas that ranges from professional services to civil services to top structures includes :</i></p> <ol style="list-style-type: none"> 1. Provide beneficiary communities with technical and administrative support. 2. Assist beneficiaries in securing ownership. 3. Plan settlements. 4. Complete beneficiary subsidy application forms and deeds of sale. 5. Prepare project applications for funding for approval. 6. Liase with beneficiaries on design of houses to be constructed. 7. Supervise construction work. 8. Certifying progress reports through the Amahlathi inspectors. 9. Receive funding and administer payments. <p>The Amahlathi Municipality has a mandate to :</p> <p><i>To provide adequate housing (top structure) with related planning and services subject to funding from the Province providing the necessary funds.</i></p> <p>The key issues for 2004/05 are:</p> <p><i>Administer identified approved and funded housing projects. Implementation of newly approved projects as well as surveying and town planning of areas for which funding has been made available by Province.</i></p>		
Analysis of the Function:	<i>Statistical information</i>	TOTAL	TARGET
1	Number and cost of all personnel associated with provision of municipal housing:		
	- Professional (Architects/Consultants)	<i>varies</i>	<i>3 projects</i>
	- Field (Supervisors/Foremen)	<i>0</i>	
	- Office (Clerical/Administration)	<i>3</i>	<i>R 311</i>
	- Non-professional (blue collar, outside workforce)	<i>0</i>	
	- Temporary	<i>0</i>	
	- Contract	<i>0</i>	
2	Number and total value of housing projects planned and current:		
	- Current (financial year after year reported on)	<i>3 projects</i>	<i>21750</i>
	- Planned (future years)	<i>10 projects</i>	<i>166500</i>
	Total project and project value as per initial or revised budget		
3	Total type, number and value of housing provided:		
	<i>Xhologha (500 units) and civil services</i>	<i>1</i>	<i>12500</i>
	Total number and total value of housing provided during financial year		
4	Estimated backlog in number of (and costs to build) housing:		
	<i>Need for top structure and civil services and survey etc.</i>	<i>20 000</i>	<i>60 000</i>
	Total number appears in IDP, and cost in future budgeted capital housing programmes		
5	Type of habitat breakdown:		
	- number of people living in a house or brick structure	<i>n/a</i>	
	- number of people living in a traditional dwelling	<i>n/a</i>	
	- number of people living in a flat in a block of flats	<i>n/a</i>	
	- number of people living in a town/cluster/semi-detached group dwelling	<i>n/a</i>	
	- number of people living in an informal dwelling or shack	<i>n/a</i>	
	- number of people living in a room/flatlet	<i>n/a</i>	
Reporting Level	Detail	Total	
6	Type and number of grants and subsidies received:		
	<i>Xhologha housing project (700 units)</i>	<i>1</i>	<i>17500</i>
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

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1. Construction of top structures in three projects	250 top structures completed	1 projects	4 projects
2. Appointment of professionals	Consultants appointed for town planning and survey of 2 areas		
3. Appointment of attorneys	Attorneys appointed for attending to deeds of transfer in respect of the Xhologha area		
4. Transfer of subsidy funds	Subsidy funds transferred to Amahlathi in respect of housing subsidies in respect of Xhologha housing project and also for the survey town planning of Ndakana and two adjacent areas		
5. Appointment of civil service contractors	Appointment of civil service contractors for the construction of water, sanitation and electricity infrastructure for the Xhologha Housing project		
6. Appointment of building contractors and use local labour	Appointed and used seven emerging contractors to erect 15 houses in Xhologha. Trained local beneficiaries in the construction of top structures for the remaining 685 Xhologha houses.		

Function:	Waste Management
Sub Function:	Solid Waste

Reporting Level	Detail																																												
Overview:	Includes refuse removal, solid waste disposal and landfill, street cleaning and recycling																																												
Description of the Activity:	<p>The refuse collection functions of the municipality are administered as follows and include:</p> <ul style="list-style-type: none"> i) The collection and removal of business and industrial refuse three times per week ii) The collection and removal of domestic refuse once a week iii) Daily collection of refuse and removal of litter and refuse deposited on the streets and sidewalks in CBD areas. iv) Collection of refuse dumped illegally on vacant properties. v) Collection of light garden refuse placed in refuse bags for removal. vi) Operate the solid waste site by daily compaction and covering of refuse deposited. vii) Allowing the collection of recoverable items from the solid waste site viii) Street sweeping. <p>These services extend to include Stutterheim, Cathcart, Keiskammahoek , Kei Road and Amabele but does not take account the rural areas which reside within the jurisdiction of the Amahlathi Municipality.</p> <p>The Municipality has a mandate to :</p> <p>Render refuse collection services and to operate a solid waste site so as to improve the environment.</p> <p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> i) Ensure that refuse is collected safely and disposed of hygienically ii) Ensure that there is no build up of refuse on residential or business premises that could contribute to unhealthy unhygienic and unsafe environment which could harbour rodents etc. <p>The key issues for 2004/05 are:</p> <ul style="list-style-type: none"> i) To ensure a safe and healthy environment for the inhabitants of Amahlathi. ii) To ensure that solid waste disposal services are provided at various levels throughout the Amahlathi area. iii) Extend waste removal and collection to areas where there are no refuse removal services. iv) To improve the quality of life by providing a healthy environment. 																																												
Analysis of the Function:	<p><i>Statistical Information</i></p> <table border="1"> <thead> <tr> <th></th> <th>TOTAL</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>1) Number and cost to employer of all personnel associated with refuse removal:</td> <td>41</td> <td>R 1, 902</td> </tr> <tr> <td>2) Number of households receiving regular refuse removal services, and frequency and cost of service:</td> <td></td> <td>R (000s)</td> </tr> <tr> <td>- Removed by municipality at least once a week</td> <td>5771</td> <td>R 2, 666</td> </tr> <tr> <td>- Removed by municipality less often</td> <td>242</td> <td>N/A</td> </tr> <tr> <td>- Communal refuse dump used</td> <td>292 m²</td> <td></td> </tr> <tr> <td>- Own refuse dump</td> <td>23908m²</td> <td></td> </tr> <tr> <td>- No rubbish disposal</td> <td>4659</td> <td></td> </tr> <tr> <td>3) Total and projected tonnage of all refuse disposed:</td> <td></td> <td></td> </tr> <tr> <td>- Domestic/Commercial</td> <td>14710</td> <td>16700</td> </tr> <tr> <td>- Garden</td> <td>3610</td> <td>4130</td> </tr> <tr> <td>4) Total number, capacity and life expectancy of refuse disposal sites:</td> <td></td> <td></td> </tr> <tr> <td>- 2 Licenced disposal sites</td> <td>2</td> <td>15 - 20 years</td> </tr> <tr> <td>- 1 Unlicenced disposal site (Feasability study to change to transfer station)</td> <td>1</td> <td>n/a</td> </tr> </tbody> </table>		TOTAL	TOTAL	1) Number and cost to employer of all personnel associated with refuse removal:	41	R 1, 902	2) Number of households receiving regular refuse removal services, and frequency and cost of service:		R (000s)	- Removed by municipality at least once a week	5771	R 2, 666	- Removed by municipality less often	242	N/A	- Communal refuse dump used	292 m ²		- Own refuse dump	23908m ²		- No rubbish disposal	4659		3) Total and projected tonnage of all refuse disposed:			- Domestic/Commercial	14710	16700	- Garden	3610	4130	4) Total number, capacity and life expectancy of refuse disposal sites:			- 2 Licenced disposal sites	2	15 - 20 years	- 1 Unlicenced disposal site (Feasability study to change to transfer station)	1	n/a		
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Reporting Level	Detail	Total	
5	Anticipated expansion of refuse removal service:		<i>R (000s)</i>
	- Domestic/Commercial	<i>Nil</i>	<i>0</i>
	- Garden	<i>Nil</i>	<i>0</i>
6	Free Basic Service Provision:		
	- Quantity (number of households affected)	<i>2500</i>	
	- Quantum (value to each household)	<i>R40 per household</i>	<i>R 110</i>
7	Total operating cost of solid waste management function		<i>R 2, 666</i>

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<ul style="list-style-type: none"> <i>i) Completion of Stutterheim Solid Waste Disposal Site</i> <i>ii) Licencing of Stutterheim Solid Waste Disposal Site</i> <i>iii) Purchase of front-end loader to improve the operation on the Solid Waste Sites in Stutterheim, Cathcart and Keiskammahoek</i> <i>iv) Extension of Waste and Refuse removal to Dohne and Amabele and Kologha</i> <i>v) Develop an integrated waste management plan for the Amahlathi Municipality which is in line with the District waste management plan</i> 		

	<ul style="list-style-type: none"><i>i) Reduce blockages by preventative maintenance</i><i>ii) Tanker Removal services to communities</i><i>iii) Utilize indigent policy to provide free basic sewerage to indigents</i><i>iv) Quality control of sewerage effluent</i><i>v) Maintenance of reticulation and purification works</i><i>vi) Complete capital projects</i>		

Function:	Road Transport
Sub Function:	Roads

Reporting Level	Detail		
Overview:	Construction and maintenance of roads within the Amahlathi Municipality's jurisdiction		
Description of the Activity:	<p>The road maintenance and construction responsibilities of the municipality are administered as follows and include:</p> <ul style="list-style-type: none"> <i>i) Road Maintenance Plan</i> <i>ii) Maintenance of all municipal roads within Amahlathi</i> <i>iii) Provide access to rural villages</i> <i>iv) Resealing plan for all tarred roads</i> <p>The municipality has a mandate to:</p> <ul style="list-style-type: none"> <i>i) Provide maintenance to all municipal roads subject to availability of funding, this includes the gravel roads as well as tarred streets</i> <p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> <i>i) Maintenance of all municipal roads on a maintenance plan drawn up to distribute funding equally amongst the wards</i> <i>ii) Maintenance of stormwater drains</i> <i>iii) Maintenance and repairing of culverts</i> <i>iv) Replace broke stormwater drainage pipes</i> <i>v) Re-gravel and re-tar</i> <p>The key issues for 2004/05 are:</p> <ul style="list-style-type: none"> <i>i) To improve and provide access to areas which do not have decent access</i> <i>ii) To provide stormwater drainage of upgraded roads</i> <i>iii) Maintenance of existing gravel roads and tarred roads and infrastructure linked thereto</i> 		
Analysis of the Function:	<p><i>Statistical information</i></p> <p>1 Number and cost to employer of all personnel associated with road maintenance and construction:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary <p>2 Total number, kilometers and total value of road projects planned and current:</p> <ul style="list-style-type: none"> - New bitumenised in kilometers - Existing re-tarred in kilometers - New gravel in kilometers - Existing re-sheeted in kilometers <p>3 Total kilometers and maintenance cost associated with existing roads provided</p> <ul style="list-style-type: none"> - Tar - Gravel <p>4 Average frequency and cost of re-tarring, re-sheeting roads</p> <ul style="list-style-type: none"> - Tar - patchwork per m² - Gravel - patchwork per m² <p>5 Estimated backlog in number of roads, showing kilometers and capital cost</p> <ul style="list-style-type: none"> - Tar - Gravel 	<p>TOTAL</p> <p>COST</p> <p><i>R (000s)</i></p>	<p>TOTAL</p> <p>COST</p> <p><i>R (000s)</i></p>
		1	R 480
		3	R 311
		1	R 89
		38	R 2 232
		162	R 64
			<i>R (000s)</i>
		1.2	R 1 500
		2	R 1 000
		0	R 0
		28	R 7 400
			<i>R (000s)</i>
		patchwork	R 150
		patchwork	R 3 500
			<i>R (000s)</i>
		m ²	R 65
		m ²	R 25
			<i>R (000s)</i>
		360 km	R 850 000
		1750 km	R 450 000

Reporting Level	Detail	Total	Cost
6	Type and number of grants and subsidies received:		<i>R (000s)</i>
	<i>i) ADM Grant</i>	<i>700</i>	<i>R 700</i>
	<i>ii) CMIP Grant</i>	<i>2900</i>	<i>R 2 900</i>
7	Total operating cost of road construction and maintenance function		<i>R 6 308</i>

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<i>i) Development of Road maintenance plan and implementation</i> <i>ii) Maintenance of all municipal roads subject to funding</i> <i>iii) Provide access to villages subject to funding</i> <i>iv) Develop a re-sealing plan for all tarred roads subject to funding and implementation</i> <i>v) Stormwater maintenance</i>		

Function:	Road Transport
Sub Function:	Public Buses

Reporting Level	Detail	Total	Cost
Overview:	Includes all activities associated with the provision of a public bus service to the community		
Description of the Activity:	<p>The public bus service responsibilities of the municipality are administered as follows and include:</p> <p><List administration of each function here: this should detail what is offered, and how it is offered to the community></p> <p>These services extend to include <function/area> , but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><List here></p> <p>The strategic objectives of this function are to:</p> <p><List here></p> <p>The key issues for 2002/03 are:</p> <p><List here></p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Number and cost to employer of all public bus service personnel:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen incl inspectors) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce incl drivers) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>2 Number and total operating cost of public buses servicing population:</p> <ul style="list-style-type: none"> - Aged less than 10 years - Aged 10 years or greater <p>Note: this figure should be taken from the plant replacement schedule</p> <p>3 Total kilometres of all buses travelled:</p> <p><complete></p> <p>Note: total number of kilometres travelled by entire fleet for year</p> <p>4 Total number of passengers:</p> <p><complete></p> <p>Note: total number of paying passengers travelling for year</p> <p>5 Total number of bus related complaints received:</p> <p><complete></p> <p>Note: total number of complaints received by paying customers for year</p> <p>6 Type and number of grants and subsidies received:</p> <p><list each grant or subsidy separately></p> <p>Note: total value of specific bus transport grants actually received during year to be recorded over the five quarters - Apr to Jun 2002, Jul to Sep 2002, Oct to Dec 2002, Jan to Mar 2003, Apr to Jun 2003.</p> <p>7 Total operating cost of public bus service function</p>	<p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p>	<p>R (000s)</p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p>R (000s)</p> <p><cost></p> <p><cost></p> <p></p> <p><total></p> <p></p> <p><total></p> <p></p> <p><total></p> <p></p> <p>R (000s)</p> <p><value></p> <p></p> <p>R (000s)</p>

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<p><i><List at least five key performance areas relative to the above function as articulated in the 2002/03 budget here></i></p>	<p><i>< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.</i></p>		

AMAHLATHI MUNICIPALITY'S 3 YEAR CAPITAL PLAN

District M	NO.	PROJECT NAME	WARD	PROJECT FUNDER	REQUIRED ALLOCATION
					2006 to 2009
INFRASTRUCTURE CLUSTER					
natc	1	Kati Kati Internal Roads	5	MIG	1 500 000.00
natc	2	Indlovini Village Bridge Construction	3	MIG	800 000.00
natc	3	Kologha Storm Water	17	MIG	466 624.02
natc	4	Kubusi Street/Community Lights Phase 1	6	MIG	1 000 000.00
natc	5	Kubusi Street/Community Lights Phase 2	6	MIG	1 341 000.00
natc	6	Cathcart Extension High mast Lights Phase 2	5	MIG	800 000.00
natc	7	Kologha Street Lights	17	MIG	856 900.00
natc	8	Transfer Station Solid Waste Cathcart	5	MIG	1 000 000.00
	9	Roads Gwili Gwili	11	MIG	1 723 500.00
natc	10	Roads khayelitsha	8	MIG	1 650 000.00
natc	11	Municipal Infrastructure Grant Unit (MIG)	All Wards	MIG	361 699.36
natc	12	Municipal Infrastructure Grant Unit (MIG)	All Wards	MIG	406 447.69
natc	13	Municipal Infrastructure Grant Unit (MIG)	All Wards	MIG	502 092.28
natc	14	Roads Izeleni / Nothenga	18	MIG	1 650 000.00
natc	15	Roads Amatolaville	6	MIG	1 300 000.00
natc	16	Roads Mzamomhle	16	MIG	1 300 000.00
natc	17	Roads Hokwana	8	MIG	1 300 000.00
natc	18	Roads Lower Gxulu	1	MIG	1 300 000.00
natc	19	Roads Zanyokwe	10	MIG	1 300 000.00
natc	20	Roads Lower Rabula	11	MIG	1 300 000.00
natc	21	Roads St Mathews	3	MIG	1 300 000.00
	22	Access Road Mqukwana to Nothenga	18	MIG	1 300 000.00
natc	23	Roads Lower Mnyameni	3	MIG	1 300 000.00
natc	24	Roads Rawini	13	MIG	1 300 000.00
natc	25	Roads Ngqudela	2	MIG	1 300 000.00
natc	26	Ngxondorheni Low-level Bridge	1	MIG	850 000.00
natc	27	Roads Ngxondorheni	2	MIG	1 300 000.00
					30 508 263.35
SOCIAL CLUSTER					
natc	1	Mlungisi Sportsfield No.2	16	MIG	500 000.00
natc	2	Kubusi Sportsfield Phase 2	6	MIG	300 000.00
natc	3	Keiskammahoek Sportsfield - Extension	2	MIG	150 000.00
natc	4	Fencing of Sportsfield (Mgwali)	14	MIG	150 000.00
natc	5	Fencing of Sportsfield - Caba	13	MIG	150 000.00
natc	6	Nonkululeko - Creche	9	MIG	730 663.87
natc	7	Dontsa - Creche	3	MIG	650 000.00
natc	8	Isidenge - Creche	17	MIG	700 000.00
	9	Cemeteries - Frankfort	8	MIG	50 000.00
natc	10	Cemetery - Ndakana	9	MIG	50 000.00
natc	11	New Cemetery - Motel Park	20	MIG	400 000.00
natc	12	Cenyulands Stormwater	15	MIG	125 000.00
natc	13	Daliwe Highmast lights	4	MIG	500 000.00
	14	Isidenge Highmast lights	17	MIG	550 000.00
natc	15	Community Hall Upper Izele	17	MIG	600 000.00
natc	16	Completion of Community Halls Tshoxa, Goshen, Xolobe, lower Nqolosa, Caba	2,4,12,13,	MIG	225 800.00
natc	17	Completion of Community Halls Lower Gxulu, Wartburg	1,5	MIG	155 000.00
					5 986 464
INSTITUTIONAL AND FINANCE CLUSTER					
natc	1	Extension of Office Space Phase 1	All Wards	MIG	750 000.00
natc	2	Extension of Office Space Phase 2	All Wards	MIG	812 900.00
natc	3	Extension of Office Space Phase 3	All Wards	MIG	1 004 200.00

District M	NO.	PROJECT NAME	WARD	PROJECT FUNDER	REQUIRED ALLOCATION
					2006 to 2009
					2 567 100
<u>LED AND ENVIRONMENT CLUSTER</u>					
matc	1			MIG	0.00
matc	1	To be identified		MIG	0.00
matc	2	To be identified		MIG	702 929.19
matc	4			MIG	
matole					
					702 929.19
					39 764 756.41