

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	10000
	1 Source of information	<i>estimate</i>
	Demography:	
	2 Total population	139035
	Source of information	<i>stats s.a</i>
	3 Indigent Population	26571
	Source of information. Indigent is defined as persons earning less than R1100.00 per month.	
	4 Total number of voters	66240
	5 Aged breakdown:	
	- 65 years and over	10712
	- between 40 and 64 years	27358
- between 15 and 39 years	53532	
- 14 years and under	47433	
Source of information	<i>stats s.a</i>	
6 Household income:		
- over R3,499 per month	342	
- between R2,500 and R3,499 per month	362	
- between R1,100 and R2,499 per month	531	
- under R1,100 per month	26571	
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 should appear in Chapter 4 on <i>Financial Statements and Related Financial Information</i> .		
Description of the Activity:	<p>The function of finance within the municipality is administered as follows and includes:</p> <p><i><List administration of each function here: this should detail what is offered, and how it is offered to the community></i></p> <p>These services extend to include <i><function/area></i>, but do not take account of <i><function/area></i> which resides within the jurisdiction of <i><national/provincial/other private sector></i> government. The municipality has a mandate to:</p> <p><i><List here></i></p> <p>The strategic objectives of this function are to:</p> <p><i><List here></i></p> <p>The key issues for 2002/03 are:</p> <p><i><List here></i></p>		
Analysis of the Function:	<i><Provide statistical information on (as a minimum):></i>		
1	Debtor billings: number and value of monthly billings: Function - <i><list function here eg: water, electricity etc></i> - Number and amount billed each month across debtors by function (eg: water, electricity etc) Note: create a suitable table to reflect monthly billed and received (against billed) across debtors by function (eg: water, electricity etc)	<i><total></i> <i><number></i>	<i>R (000s)</i> <i><total></i> <i><value></i>
2	Debtor collections: value of amount received and interest: Function - <i><list function here eg: water, electricity etc></i> - Value received from monthly billings each month and interest from the previous month across debtors by function (eg: water, electricity etc) Note: create a suitable table to reflect amount received from that month's billings plus interest from the previous month across debtors by function	<i>R (000s)</i> <i><total></i> <i><received></i>	<i>R (000s)</i> <i><total></i> <i><interest></i>
3	Debtor analysis: amount outstanding over 30, 60, 90 and 120 plus days: Function - <i><list function here eg: water, electricity etc></i> - Total debts outstanding over 30, 60, 90 and 120 plus days across debtors by function (eg: water, electricity etc) Note: create a suitable table to reflect debts outstanding over 30, 60, 90 and 120 plus days across debtors by function	<i>R (000s)</i> <i><total></i>	
4	Write off of debts: number and value of debts written off: - Total debts written off each month across debtors by function (eg: water, electricity etc) Note: create a suitable table to reflect write offs each month across debtors by function	<i><number></i>	<i>R (000s)</i> <i><value></i>
5	Property rates (Residential): - Number and value of properties rated - Number and value of properties not rated - Number and value of rate exemptions - Rates collectible for the current year	<i><number></i> <i><number></i> <i><number></i>	<i>R (000s)</i> <i><value></i> <i><value></i> <i><value></i> <i><value></i>

Reporting Level	Detail	Total	
6	Property rates (Commercial):		R (000s)
	- Number and value of properties rated	<number>	<value>
	- Number and value of properties not rated	<number>	<value>
	- Number and value of rate exemptions	<number>	<value>
	- Rates collectible for the current year		<value>
7	Regional Service Council (RSC) levies:		R (000s)
	- Number and value of returns	<number>	<value>
	- Total Establishment levy		<value>
	- Total Services levy		<value>
	- Levies collected for the current year		<value>
8	Property valuation:		
	- Year of last valuation	<year>	
	- Regularity of valuation	<cycle>	
9	Indigent Policy:		
	- Quantity (number of households affected)	<total>	
	- Quantum (total value across municipality)	<value>	
10	Creditor Payments:	R (000s)	
	<List creditors here>	<value>	<age>
	Note: create a suitable table to reflect the five largest creditors individually, with the amount outstanding over 30, 60, 90 and 120 plus days		
11	Credit Rating:	R (000s)	
	<List credit rating details here>	<value>	<date>
	List here whether your Council has a credit rating, what it is, from whom it was provided and when it was last updated		
12	External Loans:	R (000s)	R (000s)
	- Total loans received and paid during the year	<received>	<paid>
	Note: Create a suitable table to reflect the balance of each external loan at the beginning of the year, new loans raised during the year and loans repaid during the year as well as the balance at the end of the year. Interest rates payable on each loan, together with the date of repayment should be also disclosed in the table.		
13	Delayed and Default Payments:		
	<List delayed and default payments here>	<value>	<date>
	List here whether Council has delayed payment on any loan, statutory payments or any other default of a material nature		
	Note: This information need not be reported here if reported as notes to the accounts.		

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:	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:	<p><i>Statistical Information</i></p> <p>1 Municipal Staff</p>	TOTAL	TOTAL
		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><List administration of each function here: this should detail what is offered, and how it is offered to the community></i></p> <p>These services extend to include <i><function/area></i> , but do not take account of <i><function/area></i> which resides within the jurisdiction of <i><national/provincial/other private sector></i> government. The municipality has a mandate to:</p> <p><i><List here></i></p> <p>The strategic objectives of this function are to:</p> <p><i><List here></i></p> <p>The key issues for 2002/03 are:</p> <p><i><List here></i></p>		
Analysis of the Function:	<p><i><Provide statistical information on (as a minimum):></i></p> <p>1 Details of tender / procurement activities:</p> <ul style="list-style-type: none"> - Total number of times that tender committee met during year - Total number of tenders considered - Total number of tenders approved - Average time taken from tender advertisement to award of tender <p>Note: Figures should be aggregated over year across all municipal functions</p>	<p><i><number></i></p> <p><i><number></i></p> <p><i><number></i></p> <p><i><number></i></p>	
	<p>2 Details of tender committee:</p> <p><i>- Details of tender committee membership</i></p> <p>Note: List details of each member of the tender committee</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:	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		
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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:</p> <p><i><List administration of each function here: this should detail what is offered, and how it is offered to the community></i></p> <p>These services extend to include <i><function/area></i>, but do not take account of <i><function/area></i> which resides within the jurisdiction of <i><national/provincial/other private sector></i> government. The municipality has a mandate to:</p> <p><i><List here></i></p> <p>The strategic objectives of this function are to:</p> <p><i><List here></i></p> <p>The key issues for 2002/03 are:</p> <p><i><List here></i></p>		
Analysis of the Function:	<i><Provide statistical information on (as a minimum):></i>		
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	<total> <total> <total> <total> <total> <total>	R (000s) <cost> <cost> <cost> <cost> <cost> <cost>
2	Number and total operating cost of ambulance vehicles servicing population: - Aged less than 10 years - Aged 10 years or greater Note: this figure should be taken from the plant replacement schedule	<total> <total>	R (000s) <cost> <cost>
3	Total annual patient head count: - 65 years and over - between 40 and 64 years - between 15 and 39 years - 14 years and under Note: list total number transported	<total> <total> <total> <total>	
5	Type and number of grants and subsidies received: <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.	<total>	R (000s) <value>
6	Total operating cost of health (ambulance) function		R (000s)

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<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>j) 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:	Protection Services
Sub Function:	Traffic and Disaster Management

Reporting Level	Detail		
Overview:	Amahlathi has a Protection Services Department which includes Disaster Management, Law Enforcement, Motor Vehicle Registration, Drivers and Learners Licence Testing and Fire Services.		
Description of the Activity:	<p>The Protection Services and traffic control functions of the Amahlathi municipality are administered as follows and include:</p> <p><i>Law enforcement, testing of Driver's Licences, patrolling of streets and roads, undertaking Learner's and Driver's Licence Testing, Motor vehicle Registrations, Fire Fighting with volunteers and attend to Disaster Management matters.</i></p> <p>The municipality has a mandate to:</p> <p><i>i) Ensure Traffic Law Enforcement so as to promote safety on public roads by means of patrols and speed trapping etc.</i></p> <p><i>ii) Issue Learners and Driver's Licences and testing thereof</i></p> <p><i>iii) Undertake the Registration and Licencing of Motor vehicles</i></p> <p><i>iv) Ensure the establishment of a Disaster Management section which includes the development of a management plan and the formation of a Management Advisory Forum and co-ordinate risk assessment hazards and vulnerability impact of disasters</i></p> <p>The strategic objectives of this function are to:</p> <p><i>i) Ensure Traffic Law Enforcement so as to promote safety on public roads</i></p> <p><i>ii) Testing of Learner's and Driver's Licences</i></p> <p><i>iii) Issuing of Learner's and Driver's Licences</i></p> <p><i>iv) Motor Vehicle Registrations</i></p> <p><i>v) Disaster Management</i></p> <p>The key issues for 2004/05 are:</p> <p><i>i) Improve Law Enforcement on public roads</i></p> <p><i>ii) Operate Learner's and Driver's Testing station</i></p> <p><i>iii) Registration of Motor Vehicles</i></p> <p><i>iv) Establish a Disaster Management Plan</i></p> <p><i>v) Establish Disaster Management Advise Forum</i></p> <p><i>vi) Create Disaster awareness</i></p>		
Analysis of the Function:	<p><i>Statistical Information</i></p> <p>1 Number and cost to employer of all personnel associated with policing and traffic control:</p> <ul style="list-style-type: none"> - Professional (Senior Management) - Chief Traffic Officer - Traffic Officers - Motor Vehicle Registration Clerks - Office (Clerical/Administration) - Workers <p>2 Total number of traffic call-outs attended:</p> <ul style="list-style-type: none"> - Emergency call-outs - Standard call-outs <p>3 Average response time to call-outs:</p> <ul style="list-style-type: none"> - Emergency call-outs - Standard call-outs <p>4 Total number of targeted violations eg: traffic offences:</p> <ul style="list-style-type: none"> - Speeding - Other 	<p>TOTAL</p> <p></p> <p><i>1</i></p> <p><i>1</i></p> <p><i>3</i></p> <p><i>2</i></p> <p><i>1</i></p> <p><i>2</i></p> <p><i>189</i></p> <p><i>120</i></p> <p><i>10-15 min</i></p> <p><i>15-30 min</i></p> <p><i>787</i></p> <p><i>1456</i></p>	<p>COST</p> <p><i>R 1 177</i></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p><i>R 263</i></p>

5	Total number and type of emergencies leading to a loss of life or disaster:		
	- Accidents	30	
	- Fatal Accidents	2	
6	Type and number of grants and subsidies received:		R (000s)
	Nil	Nil	Nil
7	Total operating cost of police and traffic function		R 2224
8	Fire Fighting Section		
	- Consists of 14 volunteer firemen : -		
	- Call outs Motor vehicle accidents	4	
	Structural and other	16	
	The department also has a group of 22 fire fighters involved in working on fire that are equipped for veldt fires. They respond to all veldt and forest fires within the jurisdiction of the Amahlathi Municipal area	14	
9	Number of Motor Vehicle Registration Transactions and Income		
	- Number of transactions	1135	R 243
10	Number of Learner's and Driver's Licences		
	- Learner's Licence Applications	1387	R 131
	- Learner's Licences Issued	698	R 20
	- Driver's Licence Applications	1302	R 183
	- Driver's Licence Issued	404	R 32
	- Duplicate Learner's and Driver's Licences	752	R 44
	- Temporary Driver's Licences	673	R 29
	- Other	473	R 26

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) To effectively deal with disasters that occur in the Municipal area ii) Establish a Disaster Management Plan ii) To promote Public Safety on Roads iv) Ensure proper Administration functions within the department v) To provide Fire Fighting services throughout the Municipal area vi) Effective Departmental Financial Management vii) Testing of Learner's and Driver's Licences viii) Issuing of Learner's and Driver's Licences ix) Motor Vehicle Registration 		

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>i) The collection and removal of business and industrial refuse three times per week</i> <i>ii) The collection and removal of domestic refuse once a week</i> <i>iii) Daily collection of refuse and removal of litter and refuse deposited on the streets and sidewalks in CBD areas.</i> <i>iv) Collection of refuse dumped illegally on vacant properties.</i> <i>v) Collection of light garden refuse placed in refuse bags for removal.</i> <i>vi) Operate the solid waste site by daily compaction and covering of refuse deposited.</i> <i>vii) Allowing the collection of recoverable items from the solid waste site</i> <i>viii) Street sweeping.</i> <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><i>Render refuse collection services and to operate a solid waste site so as to improve the environment.</i></p> <p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> <i>i) Ensure that refuse is collected safely and disposed of hygienically</i> <i>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.</i> <p>The key issues for 2004/05 are:</p> <ul style="list-style-type: none"> <i>i) To ensure a safe and healthy environment for the inhabitants of Amahlathi.</i> <i>ii) To ensure that solid waste disposal services are provided at various levels throughout the Amahlathi area.</i> <i>iii) Extend waste removal and collection to areas where there are no refuse removal services.</i> <i>iv) To improve the quality of life by providing a healthy environment.</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) 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>Key issues for 2007/2008</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 565
		3	R 382
		1	R 112
		38	R 2 722
		178	R 74
			<i>R (000s)</i>
		0.5	R 1 500
		1	R 1 000
		2	R 600
		26	R 8 900
			<i>R (000s)</i>
		patchwork	R 170
		patchwork	R 550
			<i>R (000s)</i>
		m ²	R 70
		m ²	R 35
			<i>R (000s)</i>
		345KM	R 830 000
		1380KM	R 440 000

Reporting Level	Detail	Total	Cost
6	Type and number of grants and subsidies received:		<i>R (000s)</i>
	<i>i) ADM Grant</i>	<i>0</i>	<i>R 0</i>
	<i>ii) MIG Grant</i>	<i>0</i>	<i>R 8 129</i>
7	Total operating cost of road construction and maintenance function		<i>R 8 850</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><i><List administration of each function here: this should detail what is offered, and how it is offered to the community></i></p> <p>These services extend to include <i><function/area></i>, but do not take account of <i><function/area></i> which resides within the jurisdiction of <i><national/provincial/other private sector></i> government. The municipality has a mandate to:</p> <p><i><List here></i></p> <p>The strategic objectives of this function are to:</p> <p><i><List here></i></p> <p>The key issues for 2002/03 are:</p> <p><i><List here></i></p>		
Analysis of the Function:	<p><i><Provide statistical information on (as a minimum):></i></p> <p>1 Number and cost to employer of all 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><i><complete></i></p> <p>Note: total number of kilometres travelled by entire fleet for year</p> <p>4 Total number of passengers:</p> <p><i><complete></i></p> <p>Note: total number of paying passengers travelling for year</p> <p>5 Total number of bus related complaints received:</p> <p><i><complete></i></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><i><list each grant or subsidy separately></i></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><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p> <p><i><total></i></p>	<p><i>R (000s)</i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <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>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:	Water
Sub Function:	Water Distribution

Reporting Level	Detail		
Overview:	Includes the bulk purchase and distribution of water. Bulk purchase of water is from Amatole Water Board and DWAF. Water is distributed in various rural and far rural areas in certain instances via boreholes.		
Description of the Activity:	<p>The water purchase and distribution functions of the municipality are administered as follows and include:</p> <ul style="list-style-type: none"> i) Maintenance of reticulation and purification as well as boreholes etc ii) Supplying new connections to various communities iii) Assist indigent consumers iv) Reduce water losses v) Monthly meter readings vi) Monthly billing of consumers vi) Water quality control <p>The municipality has a mandate to:</p> <ul style="list-style-type: none"> i) Supply potable water to all inhabitants in terms of the constitution and the availability of funds ii) Supply a service to the communities urban and rural <p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> i) Ensure that all households have adequate potable water by 2010 ii) Supply yard taps to urban community ii) Supply densely populated areas with standpipes within 200 meters of household iv) Supply scattered settlements with boreholes, wells and springs <p>The key issues for 2005/06 are:</p> <ul style="list-style-type: none"> i) Expand on existing supplies to communities ii) Maintain existing infrastructure iii) Upgrade water purification works in Stutterheim iv) Pipe replacement v) Meter replacement vi) Installation of prepaid meters and standpipes 		
Analysis of the Function:	<p><i>Statistical Information</i></p> <p>1 Number and cost to employer of all personnel associated with the water distribution function:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>2 Water usage per month</p> <p><i>Average usage per month</i></p> <p>3 Total volume and cost of bulk water purchases in kilolitres and rand, by category of consumer</p> <p><i>All consumers - average per month</i></p> <p>4 Total volume and receipts for bulk water sales in kilolitres and rand, by category of consumer:</p> <p><i>All customers total number of households 7765 average</i></p> <p>5 Total year-to-date water losses in mega liters and rand</p>	<p>TOTAL</p> <p>COST</p> <p><i>R (000s)</i></p> <p>1</p> <p>5</p> <p>3</p> <p>16</p> <p>120</p> <p>18</p> <p>127,41 mega liters</p> <p>91 mega liters</p> <p>57 mega liters</p> <p>31</p>	<p>R 513</p> <p>R 683</p> <p>R 282</p> <p>R 863</p> <p>R 48</p> <p>R 2 255</p> <p>R 402</p> <p>R (000s)</p> <p>R 558</p> <p>R (000s)</p> <p>R 360</p> <p>R 130</p>

Reporting Level	Detail	Total	Cost
6	Number of households with water service, and type and cost of service:		<i>R (000s)</i>
	- Piped water inside dwelling	3453	<i>R 8 995</i>
	- Piped water inside yard	3165	<i>R 7 670</i>
	- Piped water on community stand: distance < 200m from dwelling	14989	<i>R 25 057</i>
	- Piped water on community stand: distance > 200m from dwelling	4900	<i>R 7 350</i>
	- Borehole	1466	<i>R 2 199</i>
	- Spring	7632	<i>R 0</i>
	- Rain-water tank	77	<i>R 38</i>
7	Number and cost of new connections:		<i>R (000s)</i>
	<i>Connections</i>	15	<i>R 12</i>
8	Number and total value of water projects planned and current:		<i>R (000s)</i>
	All new water projects are planned by the Amatole District Municipality and Implemented by them	<i>n/a</i>	<i>n/a</i>
9	Anticipated expansion of water service:		<i>R (000s)</i>
	- Piped water inside dwelling	0	<i>R 0</i>
	- Piped water inside yard	0	<i>R 0</i>
	- Piped water on community stand: distance < 200m from dwelling	800 households	<i>R 2 000</i>
	- Piped water on community stand: distance > 200m from dwelling	0	<i>R 0</i>
	- Borehole	0	<i>R 0</i>
	- Spring	0	<i>R 0</i>
	- Rain-water tank	0	<i>R 0</i>
10	Estimated backlog in number (and cost to provide) water connection:		<i>R (000s)</i>
	- Piped water inside dwelling	0	<i>R 0</i>
	- Piped water inside yard	0	<i>R 0</i>
	- Piped water on community stand: distance < 200m from dwelling	7800 households	<i>R 22 000</i>
	- Piped water on community stand: distance > 200m from dwelling	0	<i>R 0</i>
	- Borehole	0	<i>R 0</i>
	- Spring	0	<i>R 0</i>
	- Rain-water tank	0	<i>R 0</i>
11	Free Basic Service Provision:		
	- Quantity in respect of 20735 households	2760	<i>R 789</i>
	- Quantum value to each household	<i>R38 per household</i>	
12	Type and number of grants and subsidies received:		<i>R (000s)</i>
	<i>Nil</i>	0	<i>R 0</i>
13	Total operating cost of water distribution function		<i>R 5 843</i>
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<i>i) Maintenance of water reticulation systems</i> <i>ii) Maintenance of water purification systems</i> <i>iii) Maintenance of boreholes, springs and wells</i> <i>iv) Reduce water losses</i> <i>v) Installation of prepaid meter</i> <i>vi) Pipe replacements where necessary</i> <i>vii) Water quality control</i>		

Function: Electricity			
Sub Function: Electricity Distribution			
Reporting Level	Detail		
Overview:	This function includes the bulk purchase and distribution of electricity in the licenced area of Amahlathi namely Stutterheim and Cathcart. The remaining areas of the Amahlathi Municipality falls under the jurisdiction of Eskom. The function also includes maintenance of all electricity installations. The extension of networks and new electrical connections for the areas in Cathcart and Stutterheim.		
Description of the Activity:	<p>The electricity purchase and distribution functions of the municipality are administered as follows and include:</p> <ul style="list-style-type: none"> <i>i) Reticulation and distribution within the licenced area</i> <i>ii) Load forecasting to enable timeous strengthening of electricity networks and point of supplies.</i> <i>iii) Customer service which includes quotations for installation of electricity points of supply and undertaking new connections.</i> <i>iv) To undertake meter readings and verification thereof.</i> <i>v) To implement capital projects in upgrading electricity distribution networks and equipment.</i> <p>The municipality has a mandate to:</p> <ul style="list-style-type: none"> <i>i) Supply electricity at a reasonable cost to all inhabitants within the licenced area of Amahlathi namely Stutterheim and Cathcart.</i> <i>ii) Supply area lighting and streetlighting within its area of jurisdiction.</i> <i>iii) Distribute and maintain all electrical installations serving the customers of the area of jurisdiction of Amahlathi Municipality.</i> <p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> <i>i) Assist with attempting to reach the objective of supplying all households with electricity within the Amahlathi licenced area and Eskom area by the year 2014.</i> <i>ii) Maintain all electrical services under the jurisdiction of the Amahlathi Municipality.</i> <i>iii) Extend the free basic electricity to as many households within the whole Amahlathi Municipality subject to available funds to offset expenditure.</i> <p>Key issues for 2007/2008</p> <ul style="list-style-type: none"> <i>i) To intergrate Stutterheim, Cathcart, Dohne and Amabele electricity supplies into one system.</i> <i>ii) To consolidate the service in order to determine discrepancies and address such discrepancies.</i> <i>iii) Convert conventional meters to prepaid meters</i> <i>iv) Roll out of free basic electricity both in municipal licenced area and Eskom</i> 		
Analysis of the Function:	<p><i>Statistical Information</i></p> <p>1 Number and cost to employer of all personnel associated with the electricity distribution function:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) <p>2 Total quantity and cost of bulk electricity purchases in kilowatt hours and rand, by category of consumer</p> <ul style="list-style-type: none"> - Residential - 420 Prepaid - Residential - 369 Conventional - Commercial - 179 Prepaid - Commercial - 149 Conventional - Industrial - 26 KVA demand - Industrial - 26 KWH - Municipal Services - 30 KWH - Municipal Services - 3 KVA Demand - Municipal Services - 3 KWH - Municipal Services - 35 Streetlights - Agriculture - 2 Land Rate 	<p>TOTAL</p> <p>1</p> <p>2</p> <p>Nil</p> <p>6</p>	<p>TOTAL</p> <p>R (000s)</p> <p>R 506</p> <p>R 305</p> <p>Nil</p> <p>R 315</p> <p>R (000s)</p> <p>R 3 045</p> <p>R 306</p> <p>R 37</p> <p>R 2 625</p> <p>R 29</p> <p>R 8 775</p> <p>R 139</p> <p>R 84</p> <p>R 18</p> <p>R 340</p> <p>R 88</p>

3	Total year-to-date electricity losses in kilowatt hours and rand		R (000s)
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