

GARIEP LOCAL MUNICIPALITY ANNUAL REPORT

FINANCIAL YEAR JULY 2008 – JUNE 2009

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PART 1: INTRODUCTION AND OVERVIEW

1.0 INTRODUCTION AND OVERVIEW

1.1 THE MAYOR'S FOREWORD

It gives me great pleasure as Mayor of Gariep Local Municipality to present this Annual Report for the financial year July 2008 – June 2009, to the Council and the public at large. It is an enormous responsibility to be entrusted with the leadership of this extraordinary institution. I am very proud to inform the community of the Gariep Local Municipality about the challenges and successes that the Council came across this year.

An uncompromising commitment to quality service is a fundamental responsibility of local government. Though we have not yet achieved all of the lofty goals that our citizens expect from us, we recognise and reaffirm our commitment to you that service delivery, service quality, and value must continuously be improved. The many strides and improvements that are being made bode well for the future. Our Councillors and our officials deserve to be congratulated on their sterling efforts in working closely with our communities during the various stages of our service delivery programme. In turn, the patience and support we have experienced from the local community in general and other stakeholders have been a source of strength for the Gariep Local Municipality throughout this trying year. Through this report, we place ourselves at, and welcome your judgement. We commit to an even greater focus on listening to and learning from you, the citizens and owners of this municipality. In so doing, we will continue to raise our performance and service delivery to the levels required to meet our entire citizens' needs and expectations.

The Council has made tremendous strides towards achieving its objectives in all five key performance areas, namely:

- Basic Service Delivery and Infrastructure Development;
- Municipal Financial Viability and Management;
- Municipal Transformation and Development;
- Local Economic Development; and
- Good Governance and Public Participation.

1.1.1 KEY ACHIEVEMENTS

Key achievements during the financial year July 2008 – June 2009 include the following:

- Continuously improving on the provision of basic services to the community;
- Improving integrated planning and performance management;
- Improving public participation in planning, development and decision making during the IDP, Budget and Ward – Based Planning processes, as well other public engagements; and
- Establishing and efficient, effective and accountable administration.

1.1.2 THE YEAR AHEAD

Although good progress has been made during the financial year July 2008 – June 2009, the Gariep Municipality has to overcome the challenges experienced during this financial year, including the following:

- Improving basic service delivery to all the communities;
- Developing and implementing customer – centric models;
- Accelerating service delivery; and
- Working towards unqualified audit opinion.

I would like to thank all the Council members, officials and the public at large, for their support. The new financial year will equally be more challenging and we all need to partner to achieve a better life for all communities within the Gariep Municipality.

**COUNCILLOR NCEDO WILLIAM NGOQO
MAYOR GARIEP LOCAL MUNICIPALITY**

1.2 MUNICIPAL MANAGER'S STATEMENT

As the Accounting Officer of the Municipality, I join the Mayor **Cllr NCEDO WILLIAM NGOQO**, in presenting the Annual Report of the Gariep Local Municipality for the financial year July 2008 – June 2009. The Annual Report has been compiled in line with the Local Government Municipal Systems Act 32 of 2000, the Municipal Finance Management Act 56 of 2003, as well as National Treasury Circular No. 11 (which outlines Annual Report Guidelines).

The report records the progress made by the Gariep Municipality in fulfilling its objectives as reflected in the IDP and the Service Delivery and Budget Implementation Plan. Considerable improvement and progress has been achieved in the services, functions and activities of the Municipality including:

- Improved integrated planning and budgetary control;
- Filling key managerial positions to enhance service delivery and stabilizing the administration resulting in the establishment of a professional management team ;
- Improved financial management;
- Meeting of statutory reporting frameworks; and
- Improving internal controls.

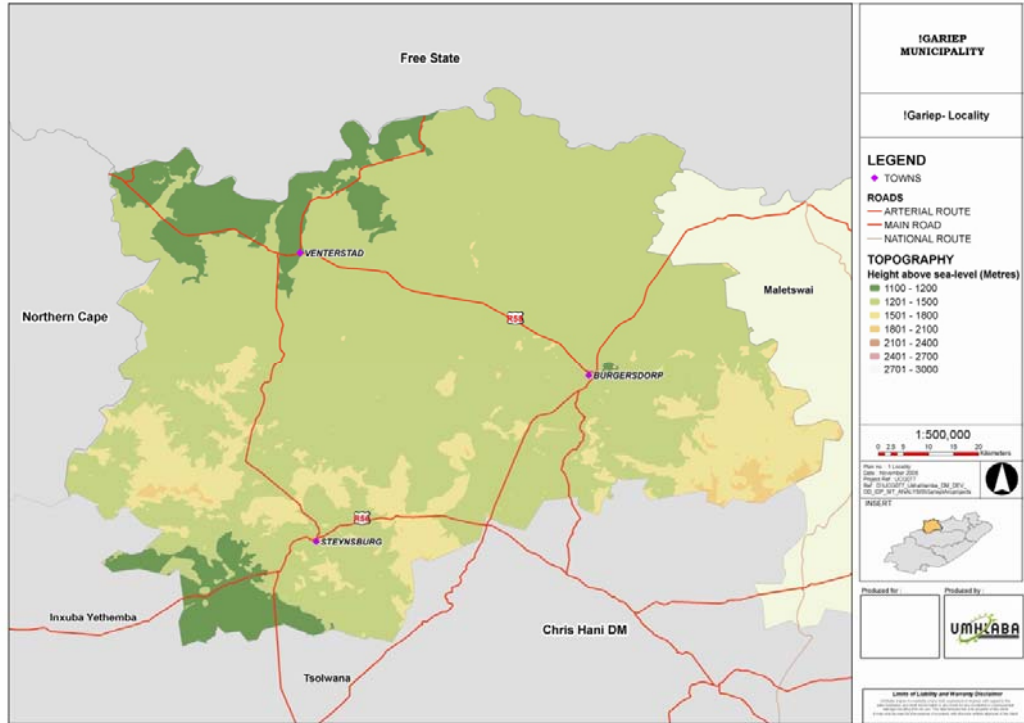
We are deeply appreciative of the political leadership and guidance provided by our Council led by the Mayor, **Cllr. NCEDO WILLIAM NGOQO** their dedication, commitment and involvement provided us with valuable direction and support towards achieving our municipal objectives. The report will serve as a base from which we can work to enhance our performance and our service delivery.

To the management team of the Gariep Local Municipality, we are grateful and acknowledge the contributions of each of you and the staff as a whole you have provided towards the development of this report. We need to, at all times, bear in mind that we have a responsibility to assist our communities to obtain and sustain higher levels of service delivery wherever practical. Let us move forward together, with the objective of building a better future for all, as our guiding principle.

MR. THEMBINKOSI MAWONGA
MUNICIPAL MANAGER

1.3 OVERVIEW OF THE MUNICIPALITY

The Gariep municipal area is located in the west of the Ukhahlamba District Municipality. Gariep Local Municipality is located south of the Orange River and Gariep Dam and shares boundaries with the following local municipalities: Inkwanca to the southeast, Tsolwana to the south, Inxuba Yethemba to the southwest and Maletswai to east. Gariep Local Municipality covers an area of 8821km². Gariep has three main towns namely Burgersdorp, Steynsburg and Venterstad.



1.3.1 THE POPULATION

The Gariep local municipality has a population of approximately 23,709 (compared to the 2001 Census estimate of 31,313) people residing in 8,208 households (compared to 8,229 households (Census 2001)). This population accounts for 7.69% of the total population residing in the Ukhahlamba district, making it the least populous local municipality in the district.

More than half of the population within the Gariep Local Municipality is females. The majority of the households are headed by women. Overall, the Gariep Local Municipality is made up of 53% females and 47% males. Black Africans constitute the majority of the population. Approximately 51.11% of the municipal population falls in the 20-65 age categories which can be seen as the economically active sector of the population, with 42.27% of the population below the age of 20. This suggests continuing population growth in the area with a need for educational facilities and a focus on education and skills training.

Data obtained from the Community Survey 2007 indicates that 36% of the Gariep population has received education up to Grade 6. 15.78% have received no schooling and a small percentage has some form of tertiary education. There are 23 primary, 4 secondary and 4 combined schools in Gariep local municipality. The municipal area has no tertiary facilities.

1.3.2 SOCIAL ECONOMIC TRENDS

The data from the Community Survey 2007 indicates that 28.64% of the population of Gariep earn no income and that a further 32.12% earn between R1 and R1600 per month. This is compared to 50.58% of the district population with no income and 59.34% of the provincial population with no income. This has implications with regard to affordability of services and the sustainability of these services. Many people are dependent on social grants and government pensions.

The average unemployment rate of the Gariep Municipal area is 20%. The percentage of people who are unemployed but not looking for work is 47%, compared to 54% for the district and 48% for the province. There are 3 874 people employed in Gariep (26.64% of the population), compared to 25% in the district and 29% in the province. The urban areas and commercial farming district are the highest employers, where people have found employment in the agriculture, commercial and service sectors.

1.3.3 COMMUNITY FACILITIES

The Municipality has invested in sports and recreation facilities in all wards, though some facilities need to be upgraded to ensure quality service to the communities within the municipality. Facilities include sports fields, swimming pools, and Indoor Sports Center. There are Golf Courses and Tennis Courts that are privately managed but also offers recreation to the communities within the Municipality. All wards within the Gariep Municipal area have a Community Hall.

The Municipality has Library facilities operated on an SLA (Service Level Agreement) basis by the municipality and the Dept of Sport, Recreation, Arts & Culture which is aiming at having an improved coordination and collaboration between provincial and local government that would result in a transformed and equitable library and information services delivered to all communities of Gariep Municipality.

The Municipality has early child care facilities which are run by the Department of Social Development through subsidization of early childhood development.

1.4 EXECUTIVE SUMMARY

1.4.1 Vision

Creation of a conducive environment for an improved quality of life for all.

1.4.2 Mission

Fighting poverty by creating opportunities for employment, stimulating entrepreneurial spirit, thus encouraging self employment and reliance.

1.4.3 Values

- Quality of Service and Performance Excellence
- Commitment and Teamwork
- Integrity, Honesty and Respect
- Accountability and Transparency
- Participation and Empowerment
- Learning and Development

1.4.4 OVERSIGHT FUNCTION

1.4.4.1 Audit Committee

Gariiep Local Municipality has a functional Audit Committee which is an independent oversight advisory body of Council. The Committee performs a number of functions including financial issues and performance management, including quarterly performance evaluations. Members of the Audit Committee are supposed to meet four (4) times a year according to legislation. The following are members of the Audit Committee:

- Mr. Themba Radebe;
- Mr. Zolile Manjiya; and
- Mrs. Lungelwa Gaji.

1.4.5 SERVICES OFFERED BY THE MUNICIPALITY

The Integrated Development Plan (IDP) for the financial year 2008/2009 adopted by the Gariiep Local Municipality Council, set out clear objectives and strategies for attaining the overall mandate of the institution. These objectives and strategies were translated into clear deliverables and informed the basis of both the Service Delivery and Budget Implementation Plans and Institutional Performance.

In terms of the Municipal Systems Act 32 of 2000 (as amended) and accompanying regulations, the Gariiep Local Municipality reviewed its IDP during the year under review. Key themes during the review included Institutional arrangements, updated project lists and IDP – Project linkage.

1.4.5.1 WATER AND SANITATION

The Ukhahlamba District Municipality is the Water Services Authority, responsible for water and sanitation services and Water Services Plan has been adopted. A Water Services Plan was developed in 2008 and includes a comprehensive strategy to deal with water and sanitation backlogs including bulk infrastructure development in the district as a whole. The Community Survey 2007 data indicates the following:

- 96.5% of the population of Gariep has water provision above RDP standards, with 2.2% having no water and 1.3% having below RDP standard provision; and
- 91.8% of Gariep has been served and 8.2% un-served as far as sanitation is concerned.

PART 2: KPA ACHIEVEMENT REPORT

**Chapter 1: HUMAN RESOURCE AND OTHER ORGANIZATIONAL MANAGEMENT –
KPA 1**

**2.0 HUMAN RESOURCE AND OTHER ORGANIZATIONAL MANAGEMENT
2.1 GARIEP MUNICIPALITY ORGANIZATIONAL STRUCTURE**

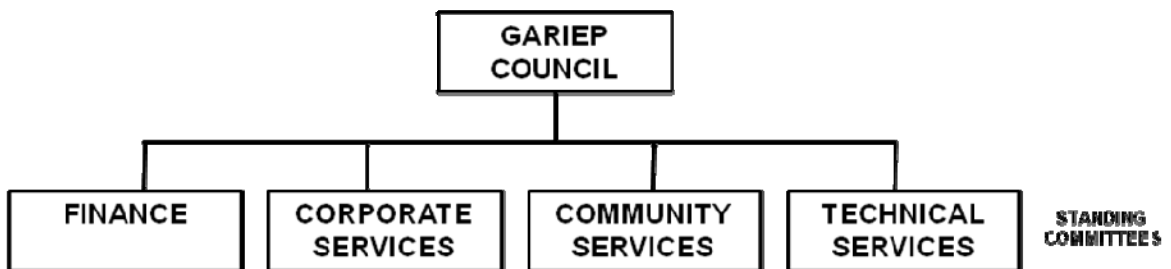
The organizational structure of the Gariep Local Municipality is divided into two (2) sections, namely political and administrative structures. The administrative structure is accountable to the political structure.

2.1.1 THE POLITICAL STRUCTURE

The centre of the Gariep Municipality's political structure is Council which is led by Mayor, **Cllr NCEDO WILLIAM NGOQO**. The Council is assisted by other committees in discharging its political mandate and responsibilities. The following are the committees that assist Council in carrying out its responsibilities:

- The Audit Committee;
- Standing Committees, which include:
 - ✓ Finance Standing Committee;
 - ✓ Corporate Services Standing Committee;
 - ✓ Community Services Standing Committee; and
 - ✓ Technical Services.

The above committees are set in terms of section 79 and 80 of the Local Government Municipal Structures Act 117 of 1998 (as amended).



2.1.2 THE ADMINISTRATIVE STRUCTURE

The centre of the Gariiep Municipality's administrative structure is the Municipal Manager, who administers the municipality with departments and units reporting directly to him. The administrative structure develops and implements the Integrated Development Plan.

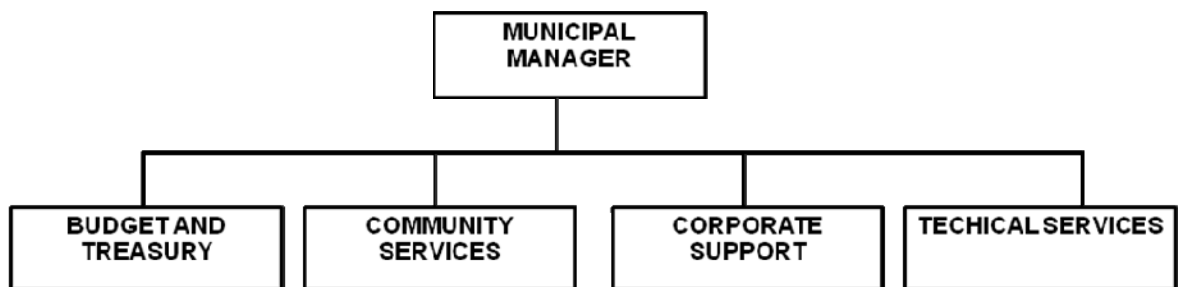
2.1.2.1 FUNCTIONS OF THE ADMINISTRATIVE STRUCTURE

The administrative structure performs the following functions:

- The overall management of the municipality;
- Rendering community services;
- Rendering engineering services;
- Rendering financial services;
- Providing assistance to the office of the Mayor; and
- Providing administrative service to the municipality.

The following departments were established to perform the administrative functions of the municipality:

- The office of the Municipal Manager;
- Budget and Treasury Office;
- Corporate Services;
- Community Services; and
- Technical Services.



2.2 STAFF DEVELOPMENT DURING THE YEAR JULY 2008 – JUNE 2009

The Gariep Local Municipality is making a concerted effort to ensure the implementation of sufficient skills development initiatives in order to offer quality services to the communities. For the year under review, the annual training plan was compiled, informed by the training needs of both Councillors and Officials. In total, 160 officials and Councillors were trained in various disciplines in the year under review. The Municipality also recruited two (2) Interns in line with National Treasury Regulations. The number of Interns within the Municipality has since increased to five (5).

2.3 TRAINING AND HUMAN RESOURCE DEVELOPMENT

The strategic objectives of training and development of Officials and Councilors are the following:

- To equip Councilors and Officials with the necessary skills to enable them to discharge their duties effectively and efficiently, in delivering services to the communities;
- To develop, implement and report on Gariep Municipality's Work Skills Plan;
- To organize student trainees to do practical work with the Council; and
- To ensure compliance with all legislation regarding training and development.

The following are the training interventions that were carried out in the financial year July 2008 – June 2009, for the Gariiep Municipality Councillors and Officials:

NO	TRAINING	OFFICIALS	COUNCILLORS
1	Asset Management		1
2	Local Government Law and Administration		1
3	Policy Management		1
4	Institutional Arrangements IDP	2	
5	Finance and Administration Learnership	2	
6	Introduction to IDP Implementation	1	
7	Certificate in Program Management	1	
8	CPMD	2	
9	Water Treatment Works	8	
10	Municipal Finance Management Act	1	
11	MIG Management	4	
12	Management and Leadership	1	
13	Chlorine Gas Handling	9	
14	Finance System Orientation	20	
15	Policy Development	1	
16	Project Management	5	
17	HIV/ AIDS Integrated Course	3	
18	Firearm Training	1	
19	DWAF Abet Skills Programme	28	
20	NQF Support Link	1	
21	National Traffic Info – ENATIS	1	
22	Client Services Skills Program	5	
23	Municipal Finance Development Program	4	

2.4 KEY HR STATISTICS PER FUNCTIONAL AREA

	Approved Positions	Number of approved posts	Posts budgeted in 2008/09	Filled Posts	Vacant Posts
1	Budget and Treasury	27	25	25	2
2	Corporate Support	13	7	6	7
3	Technical Services	214	104	93	121
4	Community Services	112	112	102	10
5	Municipal Managers' Office	13	13	9	4
	Total	379	261	235	144

2.5 IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM

Gariep Local Municipality has adopted a “Performance Management Framework”. This is in compliance with the requirements of the Municipal Systems Act 32 of 2000, and its subsequent local government, municipal planning and performance regulations, frameworks and guidelines which require municipalities to:

- Develop and implement a “Performance Management System”;
- Set targets, monitor and review performance based on indicators linked to the Integrated Development Plan (IDP);
- Publish an annual report on performance management for Councilors, staff, the public and other spheres of government;
- Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for local government;
- Conduct an internal audit on performance before tabling the report;
- Develop Performance Contracts and Performance Agreements for all Section 57 Managers;
- Have the annual performance report audited by the Auditor – General; and
- Involve the community in setting indicators and targets and reviewing municipal performance.

The framework will therefore guide the Gariep Local municipality in defining and describing their performance management system, its operation and the applicable legislation governing it. It will therefore guide the municipality in the following performance management aspects:

- The requirements of their respective PMS;
- The principles informing its development and application;
- The model that describes performance management areas to be managed;
- Processes to be followed in managing performance;
- Institutional arrangements necessary for the process; and
- The different role players involved in the system.

In line with Section 57 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) and Municipal Performance Regulations for the Municipal Manager and Managers directly accountable to the Municipal Manager, Gariep Municipality Concluded Performance Agreements and Contracts for all the section 57 managers.

2.6 TECHNICAL STAFF REGISTERED WITH PROFESSIONAL BODIES

Technical Service (e.g water, electricity etc...)	Total number of technical service Managers	Total number registered in the accredited professional body	Total number pending registration confirmation in the accredited professional body	Total number not yet registered in the accredited professional body
	1	1		

2.6.1 LEVELS OF EDUCATION AND SKILLS

Total number of staff	Number of staff without Grade 12	Number of staff with Senior Certificate only	Number of staff with Tertiary/accredited professionals training
235	106	86	43

2.6.2 TRENDS ON TOTAL PERSONNEL EXPENDITURE

Financial Years	Total number of staff	Total Approved Operating Budget	Total approved Personnel Budget	Personnel Expenditure Actual	Percentage of Expenditure
2007- 2008	176	45,986,738.00	R22, 693, 950	R20, 522, 094	44.6%
2008- 2009	235	52,353,707.00	R27, 945, 102	R21, 600, 165	40.4%

2.6.3 LIST OF MEDICAL AIDS, PENSION AND PROVIDED FUND TO WHOM EMPLOYEES BELONG

Names of pension fund	Number of members	Names of medical Aids	Number of members
Samwu Provided Fund	113	Bonitas Medical Aid	10
SALA Pension Fund	63	Munimed	8
Cape Joint Pens Fund	7	L A Health	9
Cape Joint Retirement Fund	39	SAMWU Med	8

2.6.4 SENIOR OFFICIALS' WAGES AND BENEFITS

ITEM	MUNICIPAL MANAGER	CFO	DIRECTOR CORPORATE SERVICES	DIRECTOR COMMUNITY SERVICES	DIRECTOR TECHNICAL SERVICES
Basic Salary	704, 081	176, 412	402, 244	327, 688	344, 273
Travel Allowance	108, 000	78, 840		139, 283	78, 000
Cell Phone Allowance	21, 252	8, 760	8, 760	8, 760	8, 760
Medical Aid	19, 519	16, 294		62, 813	
Pension		31, 754	85, 913		
Other Allowances		204, 609			
Bonus		14, 701	34, 456	27, 307	27, 727
TOTALS	852, 852	531, 370	531, 373	565, 852	458, 760

2.6.5 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT: KPI'S

	Indicator name	Total number of people (planned for) during the year under review	Achievement level during the year under review	Achievement percentage during the year	Comments on the gap
1	Vacancy rate for all approved and budgeted posts;	245	235	96%	Lack of funding
2	Percentage of appointment in strategic positions (Municipal Manager and Section 57 Managers)	5	4	80%	
3	Percentage of Section 57 Managers including Municipal Managers who attended at least 1 skill development training course within the FY	3	3	100%	
4	Percentage of Managers in Technical Services with a professional qualification	1	1	100%	
5	Percentage of municipalities within the district area that have a fully functional Performance Management System (DM only)	-	-	-	
8	Percentage of staff that have undergone a skills audit (including competency profiles) within the current 5 year term	235	235	100%	
9	Percentage of councillors who attended a skill development training within the current 5 year term	8	8	100%	
10	Percentage of staff complement with disability	1	0	0%	
11	Percentage of female employees		78	33%	
12	Percentage of employees that are aged 35 or younger		65	27%	

2.6.6 MAJOR HR AND ORGANIZATIONAL MANAGEMENT CHALLENGES

Although the Municipality invests in the skills development of its staff, progress will only be made if scarce skills are attracted and retained. Initiative in this regard include the drafting of a retention of scarce skills policy, comprehensive staff development and mentoring strategy in order to make Gariep Local Municipality an attractive employment option for competent staff.

**Chapter 2: BASIC SERVICE DELIVERY PERFORMANCE
HIGHLIGHTS (KPA2)**

3.0 BASIC SERVICES DELIVERY PERFORMANCE HIGHLIGHTS: KPI 2

3.1 WATER SERVICES

3.1.1 WATER SERVICES DELIVERY STRATEGY AND MAIN ROLE PLAYERS

The Ukhahlamba district municipality is the Water Services Authority, responsible for water and sanitation services and Water Services Plan has been adopted. A Water Services Plan was developed in 2008 and includes a comprehensive strategy to deal with water and sanitation backlogs including bulk infrastructure development in the district as a whole.

3.1.2 LEVELS AND STANDARDS IN WATER SERVICES

The Community Survey 2007 data indicates that 96.5% of the population of Gariep has water provision above RDP standards, with 2.2% having no water and 1.3% having below RDP standard provision. These figures include people with piped and borehole water with 200m, but excludes people sourcing water from springs, rainwater tanks, streams, rivers, dams or water vendors.

3.1.4 MAJOR CHALLENGES IN WATER SERVICES AND REMEDIAL ACTIONS

The following are some of the challenges facing the provision of water services within the Gariep Local Municipality:

- Old infrastructure like reticulation pipes are old and need to be replaced;
- Insufficient budget for repairs and maintenance, especially emergency repairs;
- Lack of sufficient contingency plans to accommodate new bulk infrastructure with old connecting infrastructure;
- New housing development is placing a damaging demand on old and over utilized infrastructure;
- Burgersdorp has undergone severe drought over the past two years (2007 and 2008). The drought has led to a shortage of bulk supply in Burgersdorp. Water restrictions have to be imposed which impacts on the socio-economic development in the area;
- Monitoring the quality of water; and
- Legal compliance with borehole installation.

3.2 ELECTRICITY SERVICES

3.2.1 ELECTRICITY SERVICES DELIVERY STRATEGY AND MAIN ROLE PLAYERS

Provision of sufficient electrical supplies is vital for the development of the Gariep Municipality. Gariep has recently been allocated R10 million for the upgrade of the power station and networks in Burgersdorp. In most urban settlements the municipality is responsible for the electrical reticulation service. However, in the peri-urban areas, Eskom is the supplier. The commercial farming community as well as the urban areas enjoy a relatively high level of access to electricity.

3.2.4 MAJOR CHALLENGES IN ELECTRICITY SERVICES AND REMEDIAL ACTIONS

There are significant challenges where the municipality is the service provider mainly over the systems of maintenance. A poor electrical service has a significant impact on the economic development of the area. With the proposed restructuring of electricity supply in South Africa, it is likely that this will impact on the way in which electricity is supplied in the district. The Government's target is universal access to energy by 2011. In order to meet the target alternative energy supplies such as solar systems will have to be considered.

3.3 SANITATION

3.3.1 SANITATION SERVICES DELIVERY STRATEGY AND MAIN ROLE PLAYERS

The Ukhahlamba district municipality is the Water Services Authority, responsible for water and sanitation services. A Water Services Plan was developed in 2008 and includes a comprehensive strategy to deal with water and sanitation backlogs including bulk infrastructure development in the district as a whole.

3.3.2 LEVEL AND STANDARDS IN SANITATION SERVICES

The level of services that are rendered to the communities of Gariep are off great level and standard. The only area in Gariep that is still using the VIP's (Ventilated Improved Pits) is the area of Steynsburg. The major course for the area to use the VIP's it's because of insufficient water in the area. The entire bucket system programme was eradicated before December 2007.

3.3.3 ANNUAL PERFORMANCE AS PER KPI IN SANITATION SERVICES

	No. of HH's with	Urban	Rural - Dense	Rural - Village	Rural - Scattered	Rural - Farmland
1	None or inadequate: Below - PIT	0	0	0	0	125
2	None or inadequate: Below - RDP Bucket	0	0	0	0	0
3	Consumer Installations: Wet (Septic Tank, digester or tanker desludge or effluent discharge to an oxidation)	45	0	0	0	25
4	Consumer Installations: Onsite dry or equivalent, including VIP toilets, USD composting system	1684	0	0	0	35
5	Discharge to sewer treatment works (intermediate or full waterborne)	7248	0	0	0	0
	Total	8977	0	0	0	185

3.3.4 MAJOR CHALLENGES IN SANITATION SERVICES AND REMEDIAL ACTIONS

The Community Survey 2007 data indicates that 91.8% of Gariiep has been served and 8.2% un-served as far as sanitation is concerned. These figures include people with flush toilets, septic tanks, chemical toilets or VIP latrines and are deemed to be served, but excludes people using unventilated pit latrines, buckets or no infrastructure and are deemed to be unserved.

3. 4 ROAD MAINTENANCE

3.4.1 ROAD MAINTENANCE SERVICES DELIVERY STRATEGY AND MAIN ROLE PLAYERS

Gariep Local Municipality has divided roads into four (4) categories which are the responsibility of various role players/ institutions namely:

- National Roads – which is the responsibility of the National Government;
- Provincial Roads including tarred and gravel surfaces – which is the responsibility of the Provincial Government;
- Access Roads and Municipal Streets – which is the responsibility of the Gariep Municipality.

3.4.2 LEVEL AND STANDARDS IN ROAD MAINTENANCE

The municipality has embarked on the programme of ensuring that all the access roads that are within the jurisdiction of the Municipality are paved with Pave Blocks. This is a very high level and standard of road construction method. The pave blocks were chosen because of the number of job opportunities that are created and the same length the road is so easy to maintain it. The method of pave block is the best method for the internal roads of the municipality especially when the traffic that is using the road is not that heavy.

3.4.5 MAJOR CHALLENGES IN ROAD MAINTENANCE SERVICES AND REMEDIAL ACTIONS

The provincial trunk road that links Aliwal North to Burgersdorp is in a fairly good condition, however certain sections need improvement. The roads to Venterstad from both Steynsburg and Burgersdorp need urgent attention as a lot of potholes have developed since it was last surfaced ten years ago. Patching of potholes has not been carried out at the pace necessary to prevent accidents and unnecessary wear and tear on vehicles. In addition road markings need to be renewed and road signs replaced urgently. Some routine maintenance is being undertaken between Venterstad and Steynsburg by the Provincial Department of Roads and Transport.

3.5 WASTE MANAGEMENT

3.5.1 WASTE MANAGEMENT SERVICES STRATEGY AND MAIN ROLE PLAYERS

Waste Management in Gariep Municipality consists in its primary form of collection, transportation and disposal. Where waste management is indeed rendered, the collection, transportation, disposal and treatment aspects thereof are done to a reasonable standard although certain problems do occur with the disposal function.

The municipality provides garbage bags to local communities, although the availability of stock does not always meet the demand. When garbage bags are not provided it leads to indiscriminate dumping of household waste at unregistered solid waste sites which negatively impacts on the areas aesthetics appeal and could lead to detrimental health consequences for the community.

Purchase of refuse bags is contracted over a yearly period and delivered to meet demand. Gariep municipality together with DEDEA developed a plan to increase awareness about the dangers of dumping and to investigate possibility developing recycling projects. Ukhahlamba District Municipality and DEDEA assist the local municipality to review and enforce appropriate by-laws to manage waste. Gariep municipality will set aside funding in the 2009/10 financial year to development of a Waste Management Plan.

3.5.2 MAJOR CHALLENGES IN WASTE MANAGEMENT AND REMEDIAL ACTIONS

The current solid waste disposal sites at Burgersdorp and Venterstad are not being operated in an effective manner and have not been registered with the relevant authority. It is the view of the municipality that these old and illegal dumping sites must be rehabilitated and alternative disposal sites identified. The waste disposal site at Steynsburg is one of the best managed sites in the District. Accordingly, it has been registered with the Department of Water Affairs and Forestry (DWAF) as well as the Department of Economic Development and Environmental Affairs.

Most of the sites are in contravention of the Occupational Health and Safety Act, which poses the possibility that the Accounting Officer could be held liable in case of an accident. This risk applies not only to the staff working on this sites but extends to the general public especially scavengers who frequently visit most of the sites. In this regard, necessary steps will be taken to comply with the relevant legislative prescripts. Other challenges in waste management include:

- Lack of compliance with legislation, water, air and aesthetic pollution which is not good for both economic and social development;
- Cost effectiveness of current services is poor mainly due to a history of lack of investment in the service in terms of equipment, staff, and planning;
- Lack of community awareness resulting in illegal dumping; and
- Lack of sanitary landfill sites.

3.6 HOUSING AND TOWN PLANNING

3.6.1 HOUSING AND TOWN PLANNING SERVICES DELIVERY STRATEGY AND ROLE PLAYERS

The housing function within the Gariep Local Municipality is vested with the Provincial Department of Housing. Gariep consists of the following towns:

- Burgersdorp, including Mzamomhle, Thembisa, Eureka and rural Hinderlands;
- Venterstad, including Lycumville and Oviston; and
- Steynsburg, including Khayamnandi, Westdene and Greenfield.

The physical area is characterized by a distinctive settlement and land use pattern, encompassing three urban settlements, with areas outside of the urban area consisting of commercial farms.

The prevalence of extensive farming in the district historically resulted in the formation of service centres, i.e. Venterstad, Steynsburg and Burgersdorp along the main transport routes. These urban centres offer services and retail facilities to the surrounding rural hinterland.

With urban settlement growth there is also a need to improve the central business districts of these areas so that they can enable growth (usually retail and manufacturing)

There is also a demand for housing (low cost and middle income) in these areas. The past five years have only resulted in housing for lower income communities being provided resulting in a significant shortage of middle income housing especially in the secondary towns.

3.6.2 LEVEL AND STANDARDS IN HOUSING AND TOWN PLANNING

The department of human settlement have developed some specifications to ensure that the entire current projects are in line with the NHBRC requirements. On the specifications for the new project, it is also indicated that the foundation of the house will be the Raft foundation instead of the strip foundation. The side of the house must be 40m², with the inside toilet. The quality of the house is closely monitored to ensure that at the end of the day the communities are getting quality houses.

3.6.3 MAJOR CHALLENGES IN HOUSING AND TOWN PLANNING AND REMEDIAL ACTIONS

The total demand for housing in this municipality is estimated to be 4500. This includes, people living in old dilapidated houses, train houses and other informal dwellings. It however does not take into consideration the estimated 10% increase every year. The demand for middle and high income housing in the municipality is not as great as the demand for low cost housing. As the waiting list expands, the demand for low income housing also increases. Approximately 50 sites are in demand for middle income housing. On the other hand there is currently no demand for high income housing, although some land for the purposes of this type of housing development has been identified. The waiting list below reflects the municipality's existing housing need for low cost subsidized housing, dilapidated houses and middle income housing as identified in the municipality's 2007 -2012 Integrated Development Plan. Other housing challenges include the following:

- Housing Authority is vested with the Provincial Department of Housing, which is remote from the Gariiep Local Municipality;
- Middle-income housing shortages have not been addressed;
- There has been a slow pace of housing delivery;
- The allocation of housing subsidies seems unrelated to an area's housing backlogs;
- Backlog of approximately 4500;
- Old houses must be replaced in the areas of Mzamomhle, Eureka and Khayamnandi; and
- Rectification process of the low cost houses in the areas of Thembisa, Nozizwe and Oviston is underway. The NHBRC in collaboration with the Department of Housing are monitoring the project.

3.7 SPATIAL PLANNING

3.7.1 PREPARATION AND APPROVAL OF SDF

The SDF is the principal instrument for forward planning and decision making on land development in the entire municipal area. The SDF was adopted by Council during 2008 and will be reviewed in the 2009/2010 financial year to accommodate new developments and information.

The following priority issues, spatial development implications and development objectives are identified in the SDF as crucial in unlocking the land development potential of the Gariep municipality:

No	Key Issues	Spatial Development Objectives	Strategies
1.	Basic Needs	<ul style="list-style-type: none"> • Ensure availability of minimum acceptable level of infrastructure and services throughout the Municipal Area • Improved capacity in service delivery 	<ul style="list-style-type: none"> • Identify and prioritize areas of greatest need • Systematically link services and services supply networks to optimize efficiency • Involvement of all relevant stakeholders
2.	Spatial Fragmentation	<ul style="list-style-type: none"> • To create an efficient and integrated settlement pattern in Gariep Municipal area 	<ul style="list-style-type: none"> • Consolidation and Densification of Settlements • Promote the integration of sprawling settlements • Prioritize maintenance and upgrade of strategic link routes
3.	Linkages and Access	<ul style="list-style-type: none"> • Well structured network system allowing for ease of movement • Efficient and Effective links between pertinent nodes, products and services 	<ul style="list-style-type: none"> • Identified nodes and products that require linkage • Identify and prioritize areas where there is greatest need for improved access • Consolidate and integrate spatial development • Prioritise maintenance and upgrade of strategic link route
4.	Land Use Management	<ul style="list-style-type: none"> • To Develop and Implement an appropriate Land Use Management System • Facilitate security of access to land for development 	<ul style="list-style-type: none"> • Implement a programme to develop appropriate new Zoning Schemes for Urban areas, in line with the direction of new legislation
5	Environmental Management	<ul style="list-style-type: none"> • To adhere to sound environmental practises and to protect environmentally sensitive areas 	<ul style="list-style-type: none"> • Implement the principles of Integrated Environment Management

3.8 INDIGENT POLICY IMPLEMENTATION

3.8.1 PREPARATION AND APPROVAL PROCESS OF THE INDIGENT POLICY

The Indigent Support Policy was approved by the Council in May 2008 and is being reviewed annually. The Policy identifies the conditions that must be satisfied to be regarded as an indigent and the processes to follow to apply for indigent status. The Municipality in collaboration with the Department of Local Government and Traditional Affairs has appointed Deloitte Auditing Firm to update Indigent Register, it is anticipated that the register will be completed before the end of the current financial year.

3.9 OVERALL SERVICE DELIVERY BACKLOGS

Basic service delivery area	30 June 2008			30 June 2009		
	Required	Budgeted	Actual	Required	Budgeted	Actual
Water backlogs (6KL/month)						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	R27m	R27m	R27m	R34m	R34m	R0m
Backlogs to be eliminated (%: total HH identified as backlog/total number of HH in the municipality)						
Spending on new infrastructure to eliminate backlogs (R000)	R4,5m	R4,5m	R4,5m	R7,2m	R7,2m	R5.3m
Spending on renewal of existing infrastructure to eliminate backlog (R000)	R1,2m	R1,2m	R1,2m	R2,2m	R2,2m	R1,7m
Total spending to eliminate backlogs (R000)	R32,7m	R32,7m	R32,7m	R43,4m	R43,4m	R7,0m
Spending on maintenance to ensure no new backlogs (R000)	R1,2m	R1,2m	R1,2m	R2,2m	R2,2m	R1,7m
Electricity backlogs (30KWH/month)						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	R10,0m	R10,0m	R10,0m	R15,0m	R15,0m	R0.0m
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality)						

Spending on new infrastructure to eliminate backlogs (R000)	10,0m	10,0m	1,2m	15,0m	15,0m	0,0m
Spending on renewal of existing infrastructure to eliminate backlog (R000)	15,0m	14,5m	8,6m	20,0m	17,6m	11,3m
Total spending to eliminate backlogs (R000)	35,0m	24,5m	19,8m	50,0m	47,6m	11,3m
Spending on maintenance to ensure no new backlogs (R000)	15,0m	10,0m	1,2m	15,0m	15,0m	0,0m
Sanitation backlogs						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	34,0m	5,5m	5,0m	24,0m	5,7m	5,7m
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality)						
Spending on new infrastructure to eliminate backlogs (R000)	34,0m	27,0m	27,0m	0,0m	0,0m	0,0m
Spending on renewal of existing infrastructure to eliminate backlog (R000)	34,0m	5,5m	5,0m	24,0m	5,7m	5,7m
Total spending to eliminate backlogs (R000)	102,0m	38,0m	37,0m	48,0m	11,4m	11,4m
Spending on maintenance to ensure no new backlogs (R000)	34,0m	5,5m	5,0m	24,0m	5,7m	5,7m
Road maintenance backlogs						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	62,0m	4,5m	4,5m	57,5	7,2m	7,2m
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality)						
Spending on new infrastructure to eliminate backlogs (R000)	62,0m	4,5m	4,5m	57,5m	7,2m	7,2m
Spending on renewal of existing infrastructure to eliminate backlog (R000)	3,0m	3,0m	2,7m	4,2m	4,2m	1,5m
Total spending to eliminate backlogs (R000)	127,0m	12,0m	11,7m	118,6m	18,6m	15,9m
Spending on maintenance to ensure no new backlogs (R000)	3,0m	3,0m	2,7m	4,2m	4,2m	1,5m

Refuse removal						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)						
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality)						
Spending on new infrastructure to eliminate backlogs (R000)						
Spending on renewal of existing infrastructure to eliminate backlog (R000)						
Total spending to eliminate backlogs (R000)						
Spending on maintenance to ensure no new backlogs (R000)						
Housing and town planning						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	50,0m	18,6m	10,5m	50,0m	38,5m	0,0m
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality)						
Spending on new infrastructure to eliminate backlogs (R000)	50,0m	18,6m	10,5m	50,0m	38,5m	0,0m
Spending on renewal of existing infrastructure to eliminate backlog (R000)	1,2m	0,9m	0,5m	1,3	1,0m	0,0m
Total spending to eliminate backlogs (R000)						
Spending on maintenance to ensure no new backlogs (R000)						

**CHAPTER 3: MUNICIPAL LOCAL ECONOMIC DEVELOPMENT
FRAMEWORK- (KPA 3)**

4.0 MUNICIPAL LOCAL ECONOMIC DEVELOPMENT FRAMEWORK

4.1 BRIEF PRESENTATION OF LED STRATEGY/ PLAN

The District Draft LED Strategy, Gariep Spatial Development Plan, District Tourism and Marketing Plan have been used as the baseline for the economic overview and identification of potential strategies and project. Gariep LED Plan is currently being developed and will be adopted by Council in August 2009

There are three key sectors that support the economy in the Gariep area namely agriculture, services and tourism, with the latter having the potential to grow. Agriculture represents by far the biggest sector and employer in the area, consisting 38% of the area's GDP. Farming activities in the area are limited mostly to sheep with some cattle and goats.

4.2 PROGRESS TOWARDS ACHIEVING THE LED KEY OBJECTIVES

4.2.1 IMPROVE PUBLIC AND MARKET CONFIDENCE

4.2.2 EXPLOIT COMPARATIVE AND COMPETITIVE ADVANTAGE FOR INDUSTRIAL ACTIVITIES

The Draft District Tourism Plan has the potential to contribute in the local economic development, unlock opportunities and unleash tourism potential in the area. Various bankable projects are currently being undertaken. These include:

- Lake Gariep Development (District Anchor Project);
- JL de Bruin Dam Resort;
- Nature Conservation and Bio-diversity Programme;
- Built Infrastructure that supports Tourism Development; and
- Nature Reserve Management Plan.

A Tri-District Alliance has been established to co-ordinate cross boarder relations; it comprises of Ukhahlamba District Municipality in the Eastern Cape, Pixley Ka Seme District Municipality in the Northern Cape and Xhariep District Municipality in the Free State Province. The Office of the Premier has committed to facilitate the signing of the Memorandum of Understanding between three Provincial Governments to formalise relations.

Burgersdorp is the main commercial and tourism centre in the area and is the link between two major routes namely the N1 and N6. The economy is based on social services and government spending, with strong roots in agriculture and tourism sectors. Gariep Municipality relies heavily on external role players for both services and markets. The closest large service node is Bloemfontein. Services and markets are, however, also sought in further areas like Queenstown, Bloemfontein and East London.

4.2.3 INTENSIFY ENTERPRISE SUPPORT AND BUSINESS DEVELOPMENT

4.2.4 SUPPORT SOCIAL INVESTMENT PROGRAM

The social programme run by the Department of Social Development is having a profound impact on the lives of people living in poverty. Likewise the pro-poor and food security programmes managed by the Departments of Agriculture, Education and Health are imperative in combating hunger. The importance of social grants, food parcels and the school nutrition programme cannot be over emphasized in Gariep.

The municipality is not directly involved in food distribution although coordination and support is promoted through the Gariep IGR Social Cluster. The municipality contributes to social relief through the implementation of the Indigent Policy, which makes it possible for needy citizens to receive free basic services.

A need has been identified to upscale the Income Generating Projects. The department of Social Development together with Gariep Local Municipality will through the development of the LED Plan and SMME value chain analysis model design strategies as to how this will be achieved. A number of income generating projects have identified and targeted for upscaling.

4.2.6 CHALLENGES REGARDING LED STRATEGY IMPLEMENTATION

Gariep has beautiful scenery and is rich in culture. Tourism potential has not been fully realized. Tourism structures are in existence though some are not functioning well, due to lack of tourism awareness. These structures need to be strengthened and the involvement of the private sector is minimal. There is maximum participation of communities in the area. The economy of the area is based on services, agriculture and tourism. There are few accommodation establishments in the area most of this establishment are yet to be graded.

Of critical importance is the mobilization of funding to support Local Tourism Organisation. The municipality is committed in supporting the LTO to meet its founding objectives.

Chapter 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)

5.0 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

5.1 THE AUDITED FINANCIAL STATEMENTS

5.2 BUDGET TO ACTUAL COMPARISON

5.3 GRANTS AND TRANSFERS'S SPENDING

5.4 MEETING OF DONORS' REQUIREMENTS IN RESPECT OF CONDITIONAL GRANTS

5.5 LONG TERM CONTRACTS ENTERED INTO BY THE MUNICIPALITY

[This portion will go as an annexure for now. To be included in the final document as part of the document]

5.7 THE AUDIT COMMITTEE FUNCTIONALITY

Gariiep Local Municipality has a functional Audit Committee which is an independent oversight advisory body of Council. The Committee performs a number of functions including financial issues and performance management, including quarterly performance evaluations. Members of the Audit Committee are supposed to meet four (4) times a year according to legislation.

**Chapter 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION-
(KPA 5)**

6.0 GOOD GOVERNANCE AND PUBLIC PARTICIPATION – KPA 5

6.1 OVERVIEW OF THE COUNCIL FUNCTIONS AND ACHIEVEMENTS

The centre of the Gariep Municipality's political structure is Council which is led by Mayor **Cllr NCEDO WILLIAM NGOQO**. The Council is assisted by other committees in discharging its political mandate and responsibilities. The following are the committees that assist Council in carrying out its responsibilities:

- The Audit Committee;
- Standing Committees, which include:
 - ✓ Finance Standing Committee;
 - ✓ Corporate Services Standing Committee;
 - ✓ Community Services Standing Committee; and
 - ✓ Technical Services.

The above committees are set in terms of section 79 and 80 of the Local Government Municipal Structures Act 117 of 1998 (as amended).

6.2 PUBLIC PARTICIPATION AND CONSULTATION

According to the White Paper on Local Government -1998, the objective of community participation are embedded in the following four principles;

- To ensure political leaders remain accountable and work within their mandate;
- To allow citizens to have continuous input into local politics;
- To allow service consumers to have input on the way services are delivered; and
- To afford organized civil society the opportunity to enter into partnership and contracts with local government in order to mobilise additional resources.

The Gariep Municipality IDP forum meets at least 4 times a year to discuss progress achieved on implementation as well as to give direction around the needs and requirements for the future. The provincial departments and some national departments participate in this forum. Their participation has improved dramatically especially at the District Municipality level. The level of participation is improving although some departments (Regional offices) do not attend consistently and there is often inability of these Regional Offices to influence their department's programmes.

6.3 WARD COMMITTEES' ESTABLISHMENT AND FUNCTIONALITY

6.4 COMMUNITY DEVELOPMENT WORKERS PERFORMANCE MONITORING

The Gariep Municipality's Ward Committees have been established and will be reaffirmed for the 2009/10 financial year. Each ward has been assigned a Community Development Worker and these officials have offices to operate from. Training should however be provided on an ongoing basis. The Provincial Generic Guidelines on public participation which amongst other things guides functioning of ward committees will be adopted by the special council meeting on 28 May 2009. An amount of R60, 000-00 has been secured in 2009/10 through the Municipal Systems Improvement Grant (MSIG) for the support of ward committees

6.5 COMMUNICATION STRATEGY

The Gariep Municipality has established a communication section in the Office of the Municipal Manager. District Wide Communication Plan has been customized for the Gariep Municipality and will be submitted to council for adoption. The Gariep Municipality has developed the following communication mechanisms:

- Newsletter - Gariep municipality has developed and released a newsletter called *Inkqubela* which is now in its 6th edition and the intention is to release it on a quarterly basis, depending on the availability of funding.
- Website - The municipal website has not been properly developed and maintained in accordance with the legislation requirements, however a budget provision has been made for the reconfiguration and development of the municipal website as prescribed by Section 21B(1) of the Municipal Systems Act.
- Burgersdorp Thusong Service Centre - A Thusong Service Centre is a one -stop service centre providing information and services to communities, through the development communication approach, in an integrated manner. Its objectives include, inter alia, the following;
 - ✓ To bring government information and services closer to the people to promote access to opportunities as a basis for improved livelihoods.
 - ✓ To promote cost effectiveness, integrated , efficient and sustainable service provision to better
 - ✓ Serve the needs of citizens.
 - ✓ To build sustainable partnerships with government, business and civil society
 - ✓ To create a platform for greater dialogue between citizens and government.

6.6 INTERGOVERNMENTAL RELATIONS

The Gariep Intergovernmental Relations Forums is vibrant and functional; most departments are participating and making contributions in this forum. Guided by the Intergovernmental Relations Framework Act of 2005 and in-line with the Provincial IGR system, the Gariep Municipality has established the following local Clusters:

- Governance and Administration;
- Social Cluster; and
- Economic and Infrastructure.

The Municipality also participates in the following external Intergovernmental relations forums:

- National Intergovernmental Relations;
- Provincial Intergovernmental Relations – Eastern Cape; and
- Ukhahlamba District Municipality Intergovernmental Relations.

6.7 LEGAL MATTERS

6.7.1 SETTING UP OF LEGAL UNITS

6.7.2 MANAGEMENT OF LITIGATION

6.7.3 MANAGEMENT OF LEGAL RISKS

The Gariiep Local Municipality does not have a dedicated Legal Unit to handle legal issues; however the legal function resides in the office of the Municipal Manager. Legal services are outsourced on a need basis at the discretion of the Municipal Manager.

PART 3- FUNCTIONAL AREAS REPORTING AND ANNEXURE

7.0 FUNCTIONAL AREA SERVICE DELIVERY REPORTING
7.1 GENERAL INFORMATION: POPULATION STATISTICS

**GARIEP LOCAL MUNICIPALITY
GENERAL INFORMATION**

Reporting Level	Detail	Total	
Overview:	The Gariiep Local Municipality is located in the west of the Ukhahlamba District Municipality, south of the Orange river and Gariiep Dam		
Information:			
	1 Geography: Geographical area in square kilometers	8821km2	
	Source: Statistics South Africa		
	2 Demography: Total population	23, 709	
	Source: Statistics South Africa		
	3 Indigent Population	2017	
Source: Statistics South Africa			
4 Total number of voters	15, 478		
5	Approximately 51.11% of the municipal population falls in the 20 – 65 age categories, with 42.27% below the age of 20		
6	Household income:		
	- over R3,499 per month	2807	
	- between R2,500 and R3,499 per month	573	
	- between R1,100 and R2,499 per month	3574	
	- under R1,100 per month	6740	
	Source: Statistics South Africa		

7.2 FINANCE AND ADMINISTRATION

Function:	Finance and Administration
Sub Function:	Finance

Reporting Level	Detail	Total	
Overview:	The Budget and Treasury Unit is the custodian and disseminator of all municipal financial data and transactions. Efficient and effective service delivery demands that the municipal finance operations must adhere to all the legislated requirements. The Unit ensures that the resources of the Municipality are safeguarded and economically utilized.		
Description of the Activity:	<p>The functions of the Budget and Treasury Unit are to:</p> <ul style="list-style-type: none"> ▪ Provide Management and Council with information to aid them on financial decision-making. ▪ Administratively take charge of the budget and treasury office of the municipality ▪ Perform such budgeting, accounting, analysis, financial reporting, cash management, debt management, financial management, review and other functions related to municipal finance. ▪ Recommend to Management and Council on financial decisions to be made. ▪ Make sound decisions on various financial issues. 		
1	Debtor billings	Number	R (s)
	Refuse Removal – Government		17176
	Refuse Removal – Business		10404
	Refuse Removal – Residential	3221	130082
	Refuse Removal - Indigent	5757	31686
	Water – Government		78805
	Water – Business		14010
	Water – Residential	3221	298837
	Water – Indigent	5756	172680
	Sanitation – Government		8766
	Sanitation – Business		8464
	Sanitation – Residential	3221	167314
	Sanitation – Indigent		289987
	Electricity – Government		263424
	Electricity – Business		151640
	Electricity – Residential	3221	442696
	Electricity - Indigent	1669	56746

2	Debtor collections – Amounts Received and Interest	R (s)	R (s)
	Refuse Removal – Government		70870
	Refuse Removal – Business		56696
	Refuse Removal – Residential		581135
	Refuse Removal - Indigent		3748244
	Water – Government		143683
	Water – Business		179604
	Water – Residential		1472756
	Water – Indigent		2044246
	Sanitation – Government		70112
	Sanitation – Business		87640
	Sanitation – Residential		718651
	Sanitation – Indigent		3409834
Electricity – Government		621304	
Electricity – Business		497044	
Electricity – Residential		5094698	
Electricity – Indigent		0	
3	Debtor analysis: amount outstanding	R (s)	R (s)
	Rates and Taxes up to 30 days – Government		78949
	Rates and Taxes up to 30 days - Business		88261
	Rates and Taxes up to 60 days – Government		75771
	Rates and Taxes up to 60 days - Business		9463475
	Refuse Removal up to 30 days – Government		472884
	Refuse Removal up to 30 days - Business		228877
	Refuse Removal up to 60 days – Government		452312
	Refuse Removal up to 60 days – Business		296187
	Sanitation up to 30 days – Government		414199
	Sanitation up to 30 days - Business		230004
	Sanitation up to 60 days – Government		474201
	Sanitation up to 60 days - Business		582826
	Electricity up to 30 days – Government		853907
Electricity up to 30 days - Business		504030	
Electricity up to 60 days – Government		788967	
Electricity up to 60 days - Business		3873294	
4	Write off of debts		R (s)
	Rates and Taxes – Residential		882566
	Refuse Removal – Residential		5372196
5	Property rates (Residential):		R (s)
	- Number and value of properties rated		159503541
	- Number and value of properties not rated		

Reporting Level	Detail	Total	
	- Number and value of rate exemptions		3209280
	- Rates collectible for the current year		1445259
6	Property rates (Commercial):		R (s)
	- Number and value of properties rated		1501023
	- Number and value of properties not rated		
	- Number and value of rate exemptions		22864570
	- Rates collectible for the current year		1182484
8	Property valuation:		
	- Year of last valuation	2003	
	- Regularity of valuation	4 Years	
9	Indigent Policy:		
	- Quantity (number of households affected)	5756	
	- Quantum (total value across municipality) – Monthly	888669	
10	Creditor Payments:	R (s)	
		Value	Age
	Sala Pension Fund	3807792	120 Days
	Compensation Commissioner	1187037	120 Days
	SARS	2347188	120 Days
	Department of Transport	809236	120 Days
11	Credit Rating:	R (s)	
12	External Loans:	R (s)	R (s)
	DBSA Loan obtained 01 July 2008:		
	Opening Balance	1014563	
	Interest	172394	
	New Loan Raised	3000000	
	Loans Repayment	203218	
	Closing Balance	3811345	
13	Delayed and Default Payments:		
	Various Creditors > 120 days		8151253

7.3 PLANNING AND DEVELOPMENT

Function:	Planning and Development		
Sub Function:	Economic Development		
Reporting Level	Detail	Total	
Overview:	Part of the Municipality's mandate is to enhance the socio-economic conditions of the communities within its jurisdiction. The Local Economic Development Unit has the responsibility to address the socio-economic standards, with the objective to alleviate poverty and unemployment of the communities under the mandate of the Municipality. The unit identifies, researches and recommends and plans capital and tactical investments (infrastructure and other resources related to municipal service delivery).		
Description of the Activity:	The Local Economic Development Unit will oversee the management (planning, research and design) of all developmental and capital / tactical investment programmes for the municipality. .		
	<p>The Local Economic Development Unit activities include the following:</p> <ul style="list-style-type: none"> ▪ Identify, research and compile the integrated plans / programmes that are aligned to the Provincial Integrated Development Plan / Programme ▪ Review all the municipal programmes / plans on a timely basis to incorporate other identified concerns and areas of development ▪ Provide strategic advise on matters pertaining to municipal programmes for the social and economic sustainability of the municipality ▪ Advise and devise strategies on the acquisition of the funds for the implementation of the municipal programmes ▪ Monitor municipal programme progress and ensures quality delivery 		

7.4 COMMUNITY AND SOCIAL

Function:	Community and Social Services
Sub Function:	All inclusive

Reporting Level	Detail	Total	
Overview:	The duty of the municipality is to ensure that basic services and other services are provided effectively and efficiently to the communities in a sustainable manner. Part of these basic services includes provision of primary health care services, recreation including library services, Traffic Law Enforcement, licensing and registration,		
Description of the Activity:	<p>Community Services oversees the offering and management of the following services:</p> <ul style="list-style-type: none"> ▪ Traffic Law Enforcement, Licensing and Registration According to the Road Traffic Act, (Act 93, 1996) and the regulations promulgated in terms thereof, the Department has delegated the function of registration and licensing of motor vehicles to Gariiep Local Municipality. The Municipality provides safety and security to the communities. ▪ Primary Health Care Comprehensive Primary Health Care services are rendered on an agency basis through the Health Department as outlined in the national norms and standards for Primary Health care, which include: children primary health care services, Adult curative PHC, women's productive health, immunizations, adolescence and youth health, STD and infection controls, HIV Primary Health Care, TB, Chronic diseases and geriatrics care, mental health, substance abuse, and other health related illnesses. The department of Health has provided medical equipment to all clinics to ensure effective and efficient delivery of medical services to the people around Gariiep Municipality. ▪ Provision of Library Services Gariiep Local Municipality is constituted of six (6) libraries and two (2) librarians and three (3) assistant librarians. DSRAC seconded one of the Librarians and also supplied books and furniture. The Gariiep Local Municipality undertook educational campaigns on literacy programs, book displays and continuous video plays for children. All librarians have been capacitated accordingly, and the readership and usage is gradually increasing. DSRAC renovated and branded Mzamohle Library at a cost of R239 287.00. Network connectivity has been done in all the six (6) libraries for internet access. 		

1	Nature and extent of facilities provided: <ul style="list-style-type: none"> - Library services - Museums and art galleries (implemented by DSRAC) - Other community halls/facilities - Cemeteries and crematoriums - Child care (including creches etc) - Aged care (including aged homes, home help) - Schools - Sporting facilities (specify) - Parks 	No of facilities: 6 1 9 3 10 2 15 12 4	No of users:
2	Total operating cost of community and social services function		R (000s)

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"> ▪ Approved HIV/AIDS strategy; ▪ Approved Disaster management policy frameworks and plans (Metro and DM) ▪ Public Health Care 	<p>In line with the DPLG framework for Integrated Local Government response to HIV&AIDS, the Gariep Local Municipality through the HIV and AIDS Council coordinated the following:</p> <ul style="list-style-type: none"> ▪ Development of an HIV strategy which is awaiting Council f Approval; ▪ Capacity building and training of three (3) Home Based Carers through Water Sisulu University and UKDM; ▪ Educational programs were held in all four (4) wards; and ▪ Treatment, care and support where the department of Social Development committed 1.4 million to the three HCBCS to support HIV and AIDS infected and affected people; and ▪ Wellness clinic is fully functional at Burgersdorp Hospital. <p>Disaster Management Policy and Framework has been developed and requiring Council Approval</p> <p>The Municipality has five (5) fixed Clinics and two (2) satellite offices. Plans are under way to convert the two (2) satellite offices into permanent Clinics</p>		

7.5 HOUSING

Function:	Housing
Sub Function:	N/A

Reporting Level	Detail	Total	
Overview:	The duty of the municipality is to ensure that basic services are provided effectively and efficiently to the communities in a sustainable manner. Part of these basic services includes provision of decent housing.		
Description of the Activity:	The function of housing delivery is the provincial function under the wing of the department of human settlement. Gariep local Municipality is responsible for provision of land and also the collection of data in terms of the number of people who want houses or qualified to apply for houses. As from 1997 the municipality together with the department of Human settlement has already constructed the total number of 3637 units in Gariep area. Out of the total number of the houses that were constructed the total number of 2100 is under the programme of rectification. The bulk infrastructure in terms of water, electricity and roads are provided by other sector department. The municipality is one of the municipality has successfully eradicated the informal settlement within the area. The other housing delivery that will be delivered in the future is the demolishing and the re-building of the dagga structures. The process has already started with the 360 units in one of the areas.		
1	Number and cost of all personnel associated with provision of municipal housing: - Professional (Architects/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract	344,268 209,664 118,776 144,768 0,00 0,00	R (000s) 28,689 5,824 9,898 12,064 0,00 0,00

	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package. Professional includes project design, Field includes all tradespersons.								
2	Number and total value of housing projects planned and current: - Current (financial year after year reported on) - Planned (future years) Note: provide total project and project value as per initial or revised budget	18,021,240 36,615,500	R (000s) 50,059 54,650						
3	Total type, number and value of housing provided:		R (000s)						
	<table border="1"> <tr> <td>Total Number constructed units</td> <td>Value per House</td> </tr> <tr> <td>198</td> <td>50,059</td> </tr> </table>	Total Number constructed units	Value per House	198	50,059	9,911,682	50,059		
Total Number constructed units	Value per House								
198	50,059								
4	Note: total number and total value of housing provided during financial year								
	Total number and value of rent received from municipal owned rental units		R (000s)						
5	<table border="1"> <tr> <td>Municipal Rental Houses</td> <td>Rent Per Month</td> </tr> <tr> <td>25</td> <td>250,00</td> </tr> </table>	Municipal Rental Houses	Rent Per Month	25	250,00	1,125,000	45,000		
Municipal Rental Houses	Rent Per Month								
25	250,00								
	Estimated backlog in number of (and costs to build) housing:		R (000s)						
	<table border="1"> <tr> <td>Backlog of Housing Delivery</td> <td>Number of units planned</td> </tr> <tr> <td>Steynsburg 530 / 400</td> <td>930</td> </tr> <tr> <td>Burgersdorp 140 / 500</td> <td>640</td> </tr> </table>	Backlog of Housing Delivery	Number of units planned	Steynsburg 530 / 400	930	Burgersdorp 140 / 500	640	85,800,500	54,650
Backlog of Housing Delivery	Number of units planned								
Steynsburg 530 / 400	930								
Burgersdorp 140 / 500	640								
6	Note: total number should appear in IDP, and cost in future budgeted capital housing programmes - number of people living in a house or brick structure - number of people living in a traditional dwelling - number of people living in a flat in a block of flats - number of people living in a town/cluster/semi-detached group dwelling - number of people living in an informal dwelling or shack - number of people living in a room/flatlet	6793 0 1061 95 162 866							
Reporting Level	Detail	Total							
7	Type and number of grants and subsidies received:		R (000s)						
	<i>Housing Subsidy</i>	18,021,240	50,059						
	Note: total value of specific housing grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.								
8	Total operating cost of housing function		R (000s) 18,021.240						

7.6 WASTE MANAGEMENT

Function:	Waste Water Management
Sub Function:	Sewerage etc

Reporting Level	Detail	Total	Cost
Overview:	The duty of the municipality is to ensure that basic services are provided effectively and efficiently to the communities in a sustainable manner. Part of these basic services includes the provision of sewerage services and toilet facilities.		
Description of the Activity:	<p>The function of water and sanitation is the function of the district. Gariep local Municipality as the water service provider is performing the function on behalf of the district. Only 1684 households in Gariep are still making use of VIP's as the form of sanitation service. The 45 households are making using septic tanks as the form of sanitation. The total number of 185 households are making using other form of sanitation that are used in the farmland e.g Pits e,tc.</p> <p>The municipality with the district authority had committed them self to ensure that all the people that are living in the formal settlement have full water borne sanitation and that was done before the year-end of 2007. The last number of households which are using VIP's will be converted to water borne as soon as the project of Bulk water scheme is finished.</p>		
1	<p>Number and cost to employer of all personnel associated with sewerage functions:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p>		R (000s)
		0,00	0,00
		206,208	5,728
		0,00	0,00
		959,928	3,478
		0,00	0,00
		0,00	0,00
2	Number of households with sewerage services, and type and cost of service:		R (000s)

	- Flush toilet (connected to sewerage system)	16,670,400	2,300
	- Flush toilet (with septic tank)	224,000	2,800
	- Chemical toilet	3,247,100	1,900
	- Pit latrine with ventilation	231,250	1,850
	- Pit latrine without ventilation	0,00	0,00
	- Bucket latrine	0,00	0,00
	- No toilet provision	0,00	0,00
	Note: if other types of services are available, please provide details		
3	Anticipated expansion of sewerage:		R (000s)
	- Flush/chemical toilet	637,500	2,500
	- Pit latrine	0,00	0,00
	- Bucket latrine	0,00	0,00
	- No toilet provision	0,00	0,00
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
4	Free Basic Service Provision:		
	- Quantity (number of households affected)	5,371	
	- Quantum (value to each household)	4,827,000	
Reporting Level	Detail	Total	Cost
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
5	Total operating cost of sewerage function		R 5,006,006

7.7 ROAD MAINTENANCE

Function:	Road Transport
Sub Function:	Roads

Reporting Level	Detail	Total	Cost
Overview:	The duty of the municipality is to ensure that basic services are provided effectively and efficiently to the communities in a sustainable manner. Part of these basic services is to ensure that there are decent roads within the Municipal area.		
Description of the Activity:	The road in Gariep Area are classified into three. There municipal Road, Provincial Road and The District Roads. The District is responsible for the maintenance of all the farm roads within the jurisdiction of the municipality. The provincial roads are properly maintained by the department. The municipality is responsible for the upgrading and maintenance of the municipal roads. Gariep has adopted the strategy of constructing all the municipal roads with the pave blocks. These strategy was adopted mainly because of there are no industrial areas in the area. There are no job opportunities; with the pave blocks the municipality is able to create some level of job opportunities to the number of households in the area. The pave blocks are also easy to maintain. The life span of the pave blocks is also much longer than the asphalt roads.		

Analysis of the Function:			
1	Number and cost to employer of all personnel associated with road maintenance and construction: - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		R (000s) 0,00 0,00 209,664 5,824 0,00 0,00 1,043,400 3,478 0,00 0,00 0,00 0,00
2	Total number, kilometres and total value of road projects planned and current: - New bitumenised (number) - Existing re-tarred (number) - New gravel (number) - Existing re-sheeted (number) Note: if other types of road projects, please provide details		R (000s) 3,8km 8,177,989 0 km 0,00 12,7km 3,824,982 0km 0,00
3	Total kilometres and maintenance cost associated with existing roads provided - Tar - Gravel Note: if other types of road provided, please provide details		R (000s) 0,00 0,00 3,824,982 301,179
4	Average frequency and cost of re-tarring, re-sheeting roads - Tar - Gravel Note: based on maintenance records		R (000s) 56,700 3,780 3,824,982 301,179
5	Estimated backlog in number of roads, showing kilometres and capital cost - Tar - Gravel		R (000s) 33,500,000 500,000 34,160,000 305,000
Reporting Level	Detail	Total	Cost
	Note: total number should appear in IDP, and cost in future budgeted road construction programme		
6	Type and number of grants and subsidies received: Municipal Infrastructure Grant Note: total value of specific road grants actually received during year to be recorded over the five quarters - Apr to Jun this year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		R (000s) 4,552,399 4,552,399
7	Total operating cost of road construction and maintenance function		R (000s) 531,015

7.8 WATER DISTRIBUTION

Function:	Water
Sub Function:	Water Distribution

Reporting Level	Detail	Total	Cost
Overview:	The duty of the municipality is to ensure that basic services are provided effectively and efficiently to the communities in a sustainable manner. Part of these basic services includes the provision of water to the communities.		
Description of the Activity:	Gariep Municipality provides water services on behalf of the District Municipality which is the Water Service Authority. Our main function as the local government is to ensure that at the end of the day, our communities are provided with the clean water quality. We are mainly playing the role of facilitating the whole process. We have some teams on the ground that ensure that water are treated well, there are not water leakages, if there is any problem with the water , then that particular problem must be attended. All the households are provided with the high level of RDP standards. Everyone is having the stand pipe inside of his/her erf with the water meter. The quality of water is treated and tested on the daily basis to ensure that the service that is rendered to the people is off high quality.		
1	Number and cost to employer of all personnel associated with the water distribution function: - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.		R (000s)
		0,00	0,00
		73,320	6,110
		0,00	0,00
		584,304	3,478
		0,00	0,00
		0,00	0,00
2	Percentage of total water usage per month Percentage of total water usage per month		
	Water usage in Gariep	Per Month	
	Burgersdorp	31,8KL	
	Steynsburg	12,6KL	
	Venterstad / Oviston	9,5KL	
		53,900 L	53,900 L
Reporting Level	Detail	Total	Cost
3	Number of households with water service, and type and cost of service: - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank		R (000s)
		0,00	0,00
		14,991,590	1,670
		0,00	0,00
		0,00	0,00
		1,113,000	53,000
		0,00	0,00
		0,00	0,00

	Note: if other types of services are available, please provide details		
4	Number and cost of new connections:		R (000s)
5	Number and cost of disconnections and reconnections:		R (000s)
6	Number and total value of water projects planned and current: - Current (financial year after year reported on) - Planned (future years) Note: provide total project and project value as per initial or revised budget	27,000,000 22,000,000	16,033 13,064
7	Anticipated expansion of water service: - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality	0,00 492,150 0,00 0,00 0,00 0,00 0,00	R (000s) 0,00 1,930 0,00 0,00 0,00 0,00
8	Estimated backlog in number (and cost to provide) water connection: - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank Note: total number should appear in IDP, and cost in future budgeted capital housing programmes	0,00 0,00 0,00 0,00 0,00 0,00 0,00	R (000s) 0,00 0,00 0,00 0,00 0,00 0,00
9	Free Basic Service Provision: - Quantity (number of households affected) - Quantum (value to each household) Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.	5,371 5,794,000	
10	Type and number of grants and subsidies received: Note: total value of specific water grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.	0,00	R (000s) 0,00
11	Total operating cost of water distribution function		R (000s) 5,813,235

7.9 ELECTRICITY DISTRIBUTION

Function:	Electricity
Sub Function:	Electricity Distribution

Reporting Level	Detail	Total	Cost
Overview:	The duty of the municipality is to ensure that basic services are provided effectively and efficiently to the communities in a sustainable manner. Part of these basic services includes the provision of electricity.		
Description of the Activity:	The municipality is purchasing the bulk electricity supply from the service provider which is Eskom. Also the municipality sells the electricity to the consumers on behalf of eskom. There is a certain percentage that the municipality is receiving from eskom for the administration. The huge number of households in our area are supplied by eskom. According to the 2008 report from eskom the total number of 3591 households were supplied directly by eskom using the pre-paid meters. The total number of 3298 households are supplied by the municipality with the mixed type of services which are pre-paid and conversion meters.		
Analysis of the Function:			
1	Number and cost to employer of all personnel associated with the electricity distribution function: - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.		R (000s)
		0,00	0,00
		144,768	12,064
		0,00	0,00
		385,452	3,569
		0,00	0,00
		0,00	0,00
Reporting Level	Detail	Total	Cost
	- Electrified areas		
	- Municipal	22,351	4,150
	- Eskom	17,057	4,750
	- Alternate energy source		
	- Gas	1,800	75,00
	- Paraffin	9,966	11,00
	- Solar	2,160	720,00
	- Wood	2,274	2,00
	- Non electrified	0,00	0
	Note: if other types of services are available, please provide details		
2	Number and cost of new connections:		R (000s)
		60 /20 amps	936.76
3	Number and cost of disconnections and reconnections		R (000s)
		60/20 amps	114.00
4	Number and total value of electrification projects planned and current:		R (000s)

	- Current (financial year after year reported on)	0,00	0,00
	- Planned (future years)	10,0million	10,000,000
	Note: provide total project and project value as per initial or revised budget		
5	Anticipated expansion of electricity service:		R (000s)
		9,248,441	9,248,441
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
6	Estimated backlog in number (and cost to provide) water connection:		R (000s)
		75,054,473	72,868.67
	Note: total number should appear in IDP, and cost in future budgeted capital housing programmes		
7	Free Basic Service Provision:		
	- Quantity (number of households affected)	5141	
	- Quantum (value to each household)	1,127	
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
8	Type and number of grants and subsidies received:		R (000s)
		0,00	0,00
	Note: total value of specific electricity grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
9	Total operating cost of electricity distribution function		R 9,248,441