

2009/10

DRAFT ANNUAL REPORT



CONTENTS

CHAPTER 1

INTRODUCTION AND OVERVIEW

Foreword by the Executive Mayor
Executive review by the Municipal Manager
Overview of the Municipality
Council Composition and Management Team

CHAPTER 2

PERFORMANCE REPORT

Free basic services
Service delivery backlogs
Key Challenges
Key Successes

CHAPTER 3

HUMAN RESOURCES AND ORGANISATIONAL MANAGEMENT

Organisational Structure
Staffing Information
Employment equity
Skills development
Personnel expenditure trends
Pension and medical aid funds
Salary Disclosures

CHAPTER 4

AUDITED FINANCIAL STATEMENTS AND RELATED FINANCIAL INFORMATION

Report of the Audit Committee
Report of the Accounting Officer
Report of the Auditor General on the Annual Financial Statements
Audited Financial Statements
 Accounting Policies
 Statement of Financial Position
 Statement of Financial Performance
 Statement of Changes in Net Assets
 Cash Flow Statement
 Accounting Policies

Notes to the Annual Financial Statements
Report of the Oversight Committee

CHAPTER 5

FUNCTIONAL SERVICE DELIVERY REPORTING

Executive and Council
Budget and Treasury Department
Corporate and Shared Services
Planning and Economic Development
Community Services
Technical Services

CHAPTER 1

INTRODUCTION AND OVERVIEW

Foreword

The 2009/10 financial year has been challenging and exciting particularly on cash flow. Our ability to run an ailing and almost collapsing financial resources were tested to the limit.

It is however just fair for me to congratulate the Management of this organization for the sterling work they have done in ensuring that amidst the pressure for payments of service providers and employees they ensured that all matters of importance have been catered for and that the organization did not experience nonpayment for employees.

We can only grow and better our understanding of the running of Municipalities for a sustainable and improved service delivery. The sterling work done by men and women in local government should not go unnoticed but be recognized with the necessary attention it deserves.

The recognition is based on the fact that the local government sphere is characterized by lack of trust in the system by stake holders and recipients of services. Due to lack of resources and improperly aligned funding systems and processes local government is the sphere that suffers all sorts of criticism and accusations of corruption even where one has no grounds for such.

During the preliminary evaluations of the Municipal turnaround strategies we have been identified as one of the Municipalities that performed excellently, particularly in integrating the strategy with the IDP.

It is well pleasing to note that in this financial year we have not experienced any resignations in critical positions which brought some relative stability in the organization however the rate of vacancies in lower positions still hampers performance and sustainable service delivery.

The manner in which the Municipality conducted stakeholder engagement has been of high quality minimizing the risk of nonpayment of services and deposes on tariffs, rates and taxes.

The following priorities have been achieved

- Water supply in Thabazimbi central had very minimal disruptions and we thank Almighty with the late rains of winter which ensured that we do not have depleted water supply
- Our MIG allocation is at 100% spending
- All managers signed their performance agreement
- There is improved management and Exco meetings

- The revenue enhancement team is in operation
- The Mining forum to look at the sector intervention and contribution has been formed
- A housing strategy is been completed
- A complete assessment of service delivery backlog in terms of water and sanitation is completed
- The process of the formalization of Smashblock and Thula Motswana has commenced
- All MIG projects for this financial year are completed

The following challenges still remain to be addressed

- The building of a waste water treatment plant at Northam
- Availability of land for settlement
- Supply of basic services to Smashblock
- Optimization of the labor force to attain desired results
- Full compliance with policies and procedures such as procurement policy.
- Alignment of National and Provincial targets with IDP
- Alignment of the organogram to the IDP priorities

To respond to these challenges we need the following

- Funding for infrastructure projects and programs
- Alignment of workforce to IDP
- Proper human resource development strategies
- Identification of land and partnerships for housing development
- Partnerships for infrastructure development
- Improved compliance measures in procurement processes

The improvement of the lives of our people depends on the leadership that is committed to the ideals and goals of a better life for all as outlined in the government top priorities such as fighting crime, improved education through proper engagement of stakeholders and communities as the underlying principle of democracy.

We will continue to strive to optimize our potential and that of the interested stakeholders to ensure a better life for all and a universal access to basic services.

Cllr. NL MATLOU
MAYOR

Executive Review by Municipal Manager

Our overall goals and objectives are to ensure that the provision services to communities in a sustainable manner which we have achieved. In the financial year 2009/2010, we were able to implement the following projects, water and Sanitation project in Regorogile extension 6 and 7, paving of Regorogile extension 6,7 and 9 which was budgeted for R9 million. The only project that was delayed is the paving of internal roads in Northam, which was delayed due to storm water challenges, that was not included in the designs. The long outstanding project of Rooiberg Bulk Pipeline, which was allocated additional funding of R1.1 million was also implemented and will be finished during August 2010, rehabilitated and rescaled the Warmbadweg, Shai and Load Drive for an amount of R3.9 million.

We have also completed the feasibility studies of two Waste Water Treatment Works will Commence in 2011, we are still applying for funding for Northam Waste Water Treatment Works, which will need more than R70 million.

As Thabazimbi Municipality we view communication very serious hence it was decided that the communication strategy is redrafted to improve the communication within the municipality as well as with the stakeholders. There was a challenge of reaching all the communities of Thabazimbi Municipality area, but with the development of newsletter which is produced quarterly we were in a position to distribute it even in remote areas. Furthermore, we have managed to redevelop the existing website in line with the requirements of the Municipal Systems Act. The Municipality was also able to fill all vacancies of section 56 Managers after struggling for a long time to fill the vacancies.

The Municipality also experienced cash flow problems after R3.6 million was stolen through our cash focus system. The Special Investigation Unit has completed the Investigation and we are waiting for the MEC for Provincial Treasury to hand over the report to the Mayor and Council. To add salt to the wound, National Treasury also withheld R3.1 million, which we have submitted a report to the Minister of Finance to release it and there is satisfactory progress on the matter.

In as much as we have addressed backlogs in terms of the Millennium goals, we still have challenges of mushrooming of informal settlements in areas like Ga-Botha, Schuurlik, Smash block and Jabulani. The Department of Local Government and Housing is being engaged to fast-track the process of formalizing the said informal settlements. We have also started with the development of the housing Strategy to assist in addressing housing backlog and challenges in the Thabazimbi municipal area, which will be completed and implemented in this financial year.

The municipality still experiences great challenges with regard to the recruitment of qualified technicians but on the positive note, we have managed to recruit a qualified technician and a

Divisional Head: Civil Services. The function of Waste Management was also transferred to the Community Services Development where there is a total restructuring of Solid Waste.

Within the Human Resource Management Unit, the Municipality implemented employee assistance programmes which benefited a number of employees; we have also implemented the programme of Medical Examination which has also assisted the Municipality in terms of knowing the wellbeing of its employees. An incentive policy will also be developed in the 2010/11 financial year to assist the municipality in the rewarding their loyal and deserving employees.

Supply Chain Management still remains a major challenge in the municipality and management has decided to centralize all the supply chain management processes. Shortages of personnel in the division but processes are in place to address the vacancies in the division during the 2010/11 financial year.

The Municipality is also confronted with the issue of the office space and because the municipality does not have adequate funds to finance the construction of a civic centre, we have opted for PPP with the assistance of National Treasury. The Transaction Advisors have been appointed and construction of the Civic Centre will commence in 2011 according to our plan.

In peroration, I would like to thank our Section56 Managers for the support throughout the financial year and our support staff for their selfless effort to serve the community of Thabazimbi. The performance of the Municipality have improved a lot, for the first time that we were in a position to assess the performance of our managers which will improve Service Delivery next financial year. There are also intentions to cascade Performance Management System to the Lower Level.

T.S.R NKHUMISE

MUNICIPAL MANAGER

Overview of the Municipality

Thabazimbi Municipality is located on the South – Western part of the Limpopo province and has Botswana as its international neighbor and a mere two (2) hour's drive from Tshwane. Thabazimbi is known as “mountain of iron” which is the Tswana name for this peaceful productive town, referring to the highly lucrative iron ore reef first discovered in the Municipality in 1919. The Municipality has Marakele National Park and Mapungube. The game lodges scattered around the area help to promote the issue of environmental sustainability. It was mined since the 1930's when iron and steel production started. The town was proclaimed in 1953.

Today Iscor Steelworks in Tshwane still draw much of their raw material from Thabazimbi Kumba Resources (Iron Ore mine). Apart from Iron Ore, the Thabazimbi Municipality is surrounded by Platinum producing areas such as Northam Platinum mine, three Anglo Platinum mines (Swaartklip, Amundelbult and Tumela). Other minerals produced in the area include Andalusite, which is mined by Rhino Mine and limestone for the production of cement by Pretoria Portland Cement (PPC).

Boundaries of Thabazimbi Municipality include areas such as Thabazimbi, Northam, Leeupoort, Rooiberg and Dwaalboom. The Municipality area falls within the Waterberg District Municipal area, very peaceful place to live in and a malaria free Municipality. The size of the Municipal area is 986 264, 85 ha. Thabazimbi Municipality has demonstrated to be one of the sector is depicting tremendous growth and will continue to do so. Given the potential to grasp opportunities within these sectors is therefore paramount. The mining sector has huge potential to absorb lot of skills within the municipality. There is also a need to establish mining opportunities in the small scale mining sector. We believe however, that in partnership with relevant stakeholders, we can leverage our society to tap in to this major sector economy.

Thabazimbi is absolutely one of the country's most sought tourism attraction point wherein tourists can be grated harmonious moments. Agriculture has also proven, in addition to mining, to be the strong economic sector in our municipality. Agricultural commodities produced wheat, beans and maize. We are growing our economy not in isolation; however our goals are seamlessly aligned within those Provincial Growth and Development Strategy (PGDS) in Limpopo. The alignment will ensure that our growth trajectory bears fruits and that we address the objective of poverty eradication through job creation and business opportunity stimulation.

With regard to public participation, Thabazimbi municipality has made a significant progress in terms of the development of the organs of participatory democracy such as Ward

Committees and IDP forums. Another positive aspect is the increasing representation of women on various structures e.g. 50% of female councilors.

Council Composition and Management Team

Thabazimbi Local Municipality has 20 seats in the council. The council comprises of 20 Councillors. They are as follows;

Mayor	: Hon. Cllr. NL Matlou
Speaker	: Hon. Cllr. ME Hlalele
Chief Whip	: Hon. Cllr. PA Mosito
EXCO	: Hon. Cllr. IN Keyser
	: Hon. Cllr. SM Mataboge
Finance and Planning	: Hon. Cllr. AR Ramogale
	: Hon. Cllr. SA Khumalo
	: Hon. Cllr. PA Scruton
	: Hon. Cllr. SG Matsietsa
Transformation and Infrastructure	: Hon. Cllr. SM Semaswe
	: Hon. Cllr. MB Pilane
	: Hon. Cllr. Machine VB
Community Services and Projects	: Hon. Cllr. DM Musi
	: Hon. Cllr. SG Mokonyane
	: Hon. Cllr. MA Lerumo
	: Hon. Cllr. T Mkansi
Infrastructure and Planning	: Hon. Cllr. EN Ntantiso
	: Hon. Cllr. G Modise
	: Hon. Cllr. RC Du Preez
	: Hon. Cllr. SI Manala

The management team of Thabazimbi Local Municipality comprises of the following;

Nkhumise TSR	Municipal Manager
Mothogoane TB	Chief Financial Officer
Lottering MD	Corporate and Shared Services Manager
Booyesen CG	Technical Services Manager
Rasesepa PG	Community Services Manager
Mabitsela MS	Planning and Economic Development Manager

CHAPTER 2

PERFORMANCE REPORT

In terms of chapter 12 of the Municipal Finance Management Act 56 of 2003 and section 46 of the Municipal Systems Act 32 of 2000, the municipality is required to report on annual performance reflecting (a) the performance of the municipality and each of external service providers during the financial year, (b) a comparison of the performance referred to in paragraph (a) with targets for and performances in the previous financial year and (c) measures taken to improve performance.

The performance for the 2009/10 financial year was derived from the implementation of the 2009/10 Service Delivery and Budget Implementation Plan. The internal audit unit could, however, not audit the performance reports due to capacity constraints. The audit committee that also serves as the Performance Audit Committee also received quarterly reports on the performance indicators.

SPACIAL PLANNING AND ECONOMIC DEVELOPMENT

KPA & Projects	Indicator	Annual Target 2009/10	Performance Results 2009/10	Remedial Action/ Comment
Vote: Planning & Economic Development				
Town Planning and Building Control				
Building Control	1. Process Building Plans	100% of the maximum building plans (240 applications processed)	A total of 179 plans was received and 100% were processed	Generally lesser number of plans was received compared to the budgeted figure.
Building Control	2.To inspect buildings	1.Inspect at least 75% of development areas within Municipal Boundaries	All building developments were inspected during the year.	The department has been very efficient regarding inspection of buildings.
Building Control	3.Processing of site applications	70% of applications received (and that which meet the policy/procedural requirements) processed.	Out of 35 applications received, all were processed+6	None
Town Planning	4.SDF Implementation	All land use developments to be in line with the SDF	100% approved site development applications were processed in line with SDF.	

Town Planning	5.Regorogile Ext 7 - Township proclamation	Submission of township development package to deeds office.	80% total work completed and submitted to Deeds Office.	
Town Planning	6. Regorogile Ext 6- Township establishment	Submission of township development package to deeds office.	95% complete together with submission for proclamation	
Town Planning	7.Northam Ext 7 Township proclamation	Submission of township development package to deeds office.	50% of total work has been done. Service provider appointed and is busy with conditions of Establishment.	
Town Planning	8.ERF 1731 for Thabazimbi Ext 9 Rezoning & Subdivision	Submission of township development package to deeds office.	Submission to the Surveyor General was done and waiting for response. 92% of work completed.	
Town Planning	9.ERF 1082 for Thabazimbi Ext 6- Selling of portions (Valuation & Proclamation)	Land valued and sold to neighbouring stand owners.	45% of work completed. Waiting for response from CS. Valuer appointed and valuation report received.	
Town Planning	10.Apiesdoring & Rosseauspoort- Township Establishment.	Submission of township development package to deeds office.	35% of total work completed. Layout developed, site investigations completed and layout updated.	
Town Planning	11.Landuse reference maps acquisition	Acquire landuse reference maps for Thabazimbi Settlements.	100% completed	

Town Planning	12. Structure plan for Kromdraai Farm	Structure plan for Kromdraai developed.	100% of work completed. Structure plan completed.	
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KPA & Projects	Indicator	Annual Target 2009/10	Performance Results 2009/10	Remedial Action/Comment
Vote: Planning & Economic Development				
Local Economic Development				
LED	1. Promotion and Marketing of Tourism	Successful tourism festival	Participated in 'Coca Cola Dome' Exhibitions in Sandton in November 2009.	The other Exhibition was cancelled due to Budget constraints.
LED	2. Tourism Strategy	- Develop the Tourism Strategy	Terms of reference completed but Service Provider not yet appointed.	Project delayed due to cash flow constraints faced by the municipality
LED	3. Game Farm	Farming Projects : Essential Treatment; Leeupoort Fence maintenance; Leeupoort Game Open Field; Leeupoort Stock take Game; Leeupoort fire Breaks.	Done 100%	None
LED	4. Establish and facilitate the SMME Forum	-A functional SMMEs Forum	Database developed	None
LED	5. Skills development for SMMEs	- 2 Training sessions offered to SMMEs	Consultation completed but training not performed due to unavailability of funds.	Availability of funds

LED	6. Facilitation of the Mining Working Group	- A functional Mining Working Group	Done satisfactorily	None
LED	7. Establish and facilitate the Agric Forum	A functional Agric Forum	Forum established but only one meeting held.	
LED	8. Monitoring of Economic Growth	Develop an economic measurement system Service Provider appointed.	Done satisfactorily	
LED	9. Develop an Unemployed Database	Database in place	Completed successfully	
LED	10. Marketing and Branding of Thabazimbi Municipal area	Publish Municipal Economic achievement Document Publication with Limpopo Business Guide Magazine	Not achieved due to cash flow constraints	Cash flow constraints
LED	11. Facilitate the LED Summit	1 LED Summit held per annum	Done successfully	
LED	12. Upgrading of Rethabile Sewing Project	Sustainable sewing project	100% completed and functional	

LED	13. De-bushing Raphuti	Programme satisfactory finalized	80% completed the de-bushing process.	
LED	14. Feedlot Agricultural Project	Feedlot Agricultural Project implemented successfully	Struggling with cooperation from project staff	
LED	15. Upgrading of Butterfield Bakery	Butterfield Bakery operational	Bakery now fully operational	
LED	16. Upgrading Kromdraai Veg Garden	Functional farming activities in Kromdraai farm	Structure plan developed, progress monitored but construction still in progress at about 85% completion level.	
LED	17. Development of Cultural Village	Feasibility study conducted	Terms of reference developed and building contractor appointed to start with developments.	

KPA & Projects	Indicator	Annual Target 2009/10	Performance Results 2009/10	Remedial Action/Comment
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Vote: Planning & Economic Development				
Integrated Development Planning & Performance Management				
IDP	1. IDP Review for 2010/ 11.	Complete the review process and adopt the IDP document for 2010/11	Done and IDP document approved on 31 May 2010.	
IDP	2. Implementation of 2009/ 10 IDP	Co -coordinating the compilation of SDBIP and Four Quarterly Reports	Done and SDBIP approved 31 July 2010.	
IDP	3. Municipal Performance Management Reporting	Submission of all reports as required by the stipulated legislations	Reports submitted to management.	
IDP	4. 5 - Year Local Government Strategic Agenda	Submission of all the reports required for MM Forum and Mayors and Premiers Forums.		
IDP	5. Facilitating the preparation of the effective PMS Policy Framework	Complete the Policy formulation processes, Drafting of the policy document and submitting the policy for adoption.		
IDP	6. Co - ordination of Service Delivery, PMS, IDP and Budget Related Workshops and Sessions	Co - ordinating all the workshops and sessions related to IDP, Budget and PMS		

BASIC SERVICES

KPA & Projects	Indicator	Annual Target 2009/10	Performance results	Remedial Action/Comment
Vote: Technical Services				
Roads & Storm water				
Roads and Storm-water	Maintenance Plan	Improved Service Standard	Maintenance plan designed and in place.	

Roads and Storm	Resealing of roads	1,9km will be resealed	1,4km sealed	74% completed
Roads and Storm	Traffic Calming Measure	18 additional speed humps	A total of 18 speed humps	100% completed
Roads and Storm	Paving Internal Streets Regorogile Ext 6;7&9 & Paving Internal Streets Northam	2,5km of roads to be paved	100%	
Roads and Storm	Maintenance of storm water drainage construction	2km of storm water to be maintained	Completed	
Roads and Storm	Patching of potholes	Fix potholes within four weeks after it was reported	Completed	
Roads and Storm	Maintenance of Buildings	Full response to the maintenance required for Municipal Buildings	Ongoing	
Roads and Storm	Regraveling roads	10km of roads to be regravelled.	100%	

KPA & Projects	Indicator	Annual Target 2009/10	Performance results 2009/10	Remedial Action/Comment
Vote: Technical Services				
Electrical Services				
Electrical Services	Replacing tools and equipment for electrical division	Replaced tools and equipment	No need for the replacements during the year.	Most replacements would be done in the 2010/11 financial year.

Electrical Services	Resets of Circuit Breakers	Maintenance as and when required	A total of 72 resets of circuit breakers was done during the year.	
Electrical Services	Replacement of faulty meters	Maintenance as and when required	A total of 14 meters were faulty during the year and all were replaced.	This represents 100% efficiency.
Electrical Services	Repair of faulty Cables HT and LT	Maintenance as and when required	We managed to repair all the 10 LT and 1 HT faulty cables during the year.	This represents 100% efficiency.
Electrical Services	Streetlights Repair	Maintenance as and when required	100% damaged and faulty lights were repaired during the year.	
Electrical Services	Maintenance of HT and LT overhead lines	Maintenance as and when required	A total of 10 overhead voltage cables were maintained during the year.	
Electrical Services	Illegal connections and meter audits	Maintenance as and when required	Meter audits were conducted and a total of 175 illegal connections were identified and dealt with	
Electrical Services	Water and sewer Pump Station Call-Outs	Maintenance as and when required	None	
Electrical Services	New connections	- Number of new connections will be done and informed by the number applications that are received.	A total of 22 applications were received and all were connected.	
Electrical Services	Call - outs	100% response rate to all the call - outs	A total of 660 call outs were received during the year and all were attended to satisfactorily.	
Electrical Services	Maintenance Plan	Improved Service Standard	Still outstanding.	

KPA & Projects	Indicator	Annual Target 2009/10	Performance Results 2009/10	Remedial Action/Comment
Vote: Technical Services				
Water & Sanitation				
Water and Sanitation Services	Refurbishment of Pump stations	2 Pump stations to be refurbished	90% Completed	Service provider battling to supply stock due to model.
Water and Sanitation Services	Refurbishment of Rails & Catwalks at the Sewer Purification Plant	100% completion of rails and catwalk	100% completed	
Water and Sanitation Services	Water suck pump; LDV ; Replace valves on the mainline;	Water suck pump; LDV x1; Replace valves on the mainline;	0%	A contractor still to be appointed
Water and Sanitation Services	Waste Water Services: Trash pump 100mm Diesel; LDV 1 Ton; Sewer Network equipment.	Trash pump 100mm Diesel; LDV 1 Ton; Sewer Network equipment.	0%	However equipment already purchased. Work to commence soon.
Water and Sanitation Services	Maintenance Plan	Improved Service Standard	60% completed	Draft is ready

INSTITUTIONAL DEVELOPMENT

KPA & Projects	Indicator	Annual Target 2009/10	Performance results	Remedial Action/Comment
Vote: Office of the Municipal Manager				
Internal Audit				
Internal audit	1. Re-visiting of risk profile and compiling of Strategic	Ensure proper planning	Strategic Internal Audit Plan was revisited	

	Audit Plan			
Internal audit	2. Human resources administration audit.	Ensure compliance with legislations and policies.	5 out of 6 audits were conducted. Audit reports were submitted to the Audit Committee.	
Internal audit	3. Assets Management	Ensure safeguarding of assets and compliance with relevant legislations and policies.	Asset management report was completed	Asset management report is still to be discussed by the Audit Committee
Internal audit	4. Financial Reporting	Ensure compliance MFMA.	An audit was performed on inventory and cash of which management discussed non compliance issues.	
	5. Disaster Management	Ensure compliance with Disaster Management Act	Not performed	Capacity constraints have hampered the disaster audit but have been included in 2010/11 audit plan.
Internal audit	6. Revenue	Ensuring existence of internal control.	Performed the audit and report is awaiting discussion by audit committee.	
Internal audit	7. IDP and PMS	Ensure compliance with legislations and policies.	Not performed during the year but incorporated into the 2010/11 audit plan.	
Internal audit	8. Project Audit (Capital project)	Enforce service delivery	Not performed during the year but incorporated into the 2010/11 audit plan.	
Internal audit	9. Safeguard of assets(loss of control)	Ensure safeguarding of assets.	Performed the audit and report was discussed by audit committee	

Internal audit	10. Adhoc Audit	All the adhoc Audit will be undertaken as and when required	Performed one on supporting documentation for payments and another on Prepaid electricity vending machine.	
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FINANCIAL VIABILITY

KPA & Projects	Indicator	Annual target 2009/10	Performance Results 2009/10	Remedial Action/Comment
Vote: Chief Financial Officer				
Budget & Treasury				
Annual Financial Statements	Timeous submission of Annual Financial Statement to the Office of the Auditor General	Preparation of the financial statements for timeous submission to the AG	Annual Financial Statements prepared and submitted by 31 August 2010.	
Reporting	Timeous submission of monthly and quarterly reports to relevant stakeholders	Monthly reports submitted to NT & PT by the 10th of each month	4 quarterly reports and 12 monthly reports prepared and submitted to relevant authorities on time.	
Reporting	Percentage budget completed	100% Submission of budget document to NT & PT	All budget documents were loaded onto the databases.	
Revenue Enhancement	Percentage debtors revenue collected	Maximum collection of outstanding debt (95%)	Attained 65% collection rate	There are serious challenges with regard to revenue enhancement in the municipality. Regorogile and Northam are major concerns. Proper systems are being place to address the low

				revenue collection.
Expenditure Management	Percentage creditors paid within 30 days	All Creditors paid before 30 days (100%)	Attained 70% payment rate within the prescribed 30 days.	Low collection of revenue let to the municipality's inability to comply with section 65(1)(e) of Municipal Finance Management Act, 56 of 2003
SCM	Supply Chain management compliance	Fully compliant with all regulations and policies (100%)	Attained 90% compliance rate	Majority of outstanding reports have been prepared and submitted.
Revenue Enhancement	Revenue Enhancement Projects : Audit Electricity and Water meters; Data Cleansing; Review Sundry tariffs and general structure; Design and implement internal control measures; Implement effective credit control and debt collection	50% of project achieved by 30 June 2010	- Meter audit done at Rooiberg -95% completion of indigent register.	Cash flow constraints hindered the progress on these projects
Expenditure Planning	Reduction of outstanding debt	15% reduction (R5.4 million)	We have repaid debt in accordance with the terms of the loan agreements and are up to date.	None
	Addressing audit queries	90% of the received audit queries to be addressed	All prior year audit queries addressed	

Cash flow management	Cash Flow Management	80% Measures are implemented to manage cash flow in order to avoid an overdraft	Cash flow management policies have been adequately followed. Cash position still satisfactory.	There are still challenges and proper systems of internal control are being implemented to resolve the predicament
Revenue enhancement	Implementation of the Municipal Property Rate Act	90% Implementation of the Municipal Property Rate Act	MPRA fully implemented.	<p>However 25% monitoring of the revenue collection on property rates. -There is crisis (resistance) over payment of rates by Farmers.</p> <p>Several concerns were made by the rates payers association and the municipality with the help of Limpopo department of local government and housing as well as provincial treasury are resolving the matter.</p>

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA & Projects	Indicator	Annual Target 2009/10	Performance Results 2009/10	Remedial Action/Comment
Vote: Corporate Services				
Human Resources				
Human Resource Management	Review of the organisational structure	A revised approved Organisational structure	Organogram approved	

Human Resource Management	Recruitment of personnel	All budgeted posts filled	A total of 64 positions filled representing 83% of budget and critical positions.	
Human Resource Management	Consultative Platform for Occupational Health & Safety.	1. Four (4) Meetings to be held.	All meetings held as planned.	
Human Resource Management	Employment Equity Plan	A complete revised Employment Equity Plan submitted and approved by Dept. of Labour	50% progress regarding the EE plan.	Still confronted by challenge with disabilities and ethnic group such as coloureds and indians due to demographics and housing challenges.
Human Resource Management	Compilation of Annual Work Skills Plan	Submission of the WSDP by 30 June 2009	WSP Completed and submitted to LGSETA.	153 OUT OF 223 was trained representing 79% achievement.
Human Resource Management	Formulation of Human Resource Related Policies	4 policies should be in place by the end of the year	A total of 28 policies were reviewed.	
Human Resource Management	Replacement and Development of Contracts of Employment	All employment contracts signed	All contracts signed and in place	All Section 57 manager positions filled and contracts signed.
Skills Development	Annual Training Report	80 employees being trained by the year end.	70%achievement	153 OUT OF 223 was trained representing 79% achievement.
Human Resources	Local Labour Forum	8 ordinary LLF meetings	6 ordinary and 1 special meetings were conducted during the year.	
Human Resources	Ensure that there is a fair and equitable system of progressive discipline	100% of the reported cases attended to	All reported cases were attended to.	
Human Resources	Ensure that there is fair and equitable system to deal with	100% of the grievances reported to be attended	All grienvances attended to.	

	grievances			
Human Resources	Establishment of the Departmental Labour Relations Forum	4 meetings held by the end of the year	All 4 meetings held	
Human Resources	Development of Job description	100% completion of job descriptions	All job descriptions done and in place.	
Performance management	Performance Assessment	Completed Performance Assessment	Performance assessment still to be performed.	

KPA & Projects	Indicator	Annual Target 2009/10	Performance Results 2009/10	Remedial Action/Comment
Vote: Corporate Services				
Council Administration				
Council Support	Compilation and delivery of MC agendas	4 ordinary Council meetings	4 municipal council meetings held as required	
Council Support	Compilation and delivery of EC agendas	12 Ordinary EC	All EXCO meetings were held	
Council Support	Research and drafting of items of EC/MC	All the items for Agenda will be drafted.	100% achievement. 2 special council meetings conducted	
Council Support	Recording and compilation of EC/MC minutes	16 sets of Minutes should be completed	100% achievement. 2 special council meetings conducted	
Council Support	Provide Secretarial Support to the Mayor at EC meetings	11 meetings	all 11 meetings held and support rendered as usual	

Council Support	Provide Secretarial Support to the Speaker at MC meetings	4	all 4 meetings held and support rendered as planned	
Council Support	Manage and process resolution Management system of the Municipality	Approximately 75	100% achievement	

KPA & Projects	Indicator	Annual Target 2009/10	Performance Results 2009/10	Remedial Action/Comment
Vote: Corporate Services				
Legal Administration & Support Services				
Legal services	Conveyancing and legal opinion matters	All cases will be attended to and finalised.	conveyance cases are ongoing	
Legal services	Litigation Matters	All cases attended to on a regular basis	-unfair dismissal case resolved. -unfair labour practices case resolved. -alleged assault cases resolved	
Legal services	Updating of by-laws of the municipality	4 By - laws to be updated	by laws upto date	
Legal services	Drafting and perusal of contracts	All contracts must be finalised.	out of 13 contracts, 7 were finalised	

KPA & Projects	Indicator	Annual Target 2009/10	Performance Results 2009/10	Remedial Action/Comment
Vote: Corporate Services				
Information Management				

Information Technology Management	Establishment of the IT Infrastructure and Network	Fully Functional IT infrastructure and Network	- communication link established. -major hardware and software procured. -ongoing monitoring and evaluation of network services.	
Information Technology Management	Development of IT Policies	2 approved IT Policies	completed and approved	
Information Technology Management	Liason with service providers rendering IT Services.	All requests/ faults reported will be attended	ongoing	some of the SLA's are not clear and may need reviewing
Information Technology Management	Supervision of Records Office activities	4 Reports	ongoing	

KPA & Projects	Indicator	Annual Target 2009/10	Performance Results 2009/10	Remedial Action/Comment
Vote: Social & Community Services				
Waste management Services				
Refuse removal	Rendering refuse removal	100% weekly service throughout the year	Overall 63% achieved throughout the year.	Results were negatively affected by the 2 week Municipal strike.
Cleaning	Street Cleansing Services	100% weekly service throughout the year	An overall achievement of 65% was noted.	Results are below target as we were negatively affected by the 2 week Municipal strike.
Refuse removal	Clearing illegal refuse dumps	100% weekly service throughout the year	Illegal dumping sites cleared and there is no dumped	

			waste on all open spaces.	
Landfill site management	Monitoring of landfill sites	100% weekly Monitoring throughout the year	A schedule of collection for the landfill site was drawn and implemented regularly.	

Kpa & Projects	Indicator	Annual Target 2009/10	Performance Results 2009/10	Remedial Action/Comment
Vote: Social & Community Services				
Parks Cemeteries and Community Services				
Parks	Upgr. Of Cemeteries Thaba & Northam	Upgraded cemeteries in Thaba and Northam	Upgrading was done to 80% for both cemeteries.	There is a land crisis in Northam and is hampering the upgrading of the Cemetery.
Parks	Maintaining parks	8 parks	only 4 parks were maintained	This is because of unavailability of transport to ferry workers to respective parks.
Parks	Grass cutting in open spaces, parks, sports fields and cemeteries	Cut grass at open spaces, parks, sports fields and cemeteries.	Performed every fortnight	

Parks	Pruning of trees along streets, open spaces, parks, sports fields and cemeteries.	Pruning of trees as and when required in streets, open spaces, parks, sports fields and cemeteries.	Performed every 3 weeks per month	
Parks	Collect tree branches along streets in Thabazimbi Townships	100% weekly service throughout the year	Done everytime there is need to.	
Cemeteries	Provision of graves	Provide 100% of graves as booked	Provided as requested	
Sports development	Maintenance of sports field	7 sports fields	Cutting grass every 2 weeks done throughout the year.	
Parks	Maintaining potted plants and flower beddings in town	100% Weekly service throughout the year	Maintained daily. Manure applied every three months.	
Community services	Maintaining the community halls	3 Halls	Cutting grass every 2 weeks done throughout the year.	

CHAPTER 3

HUMAN RESOURCES AND ORGANISATIONAL MANAGEMENT

OVERVIEW

This department includes all activities relating to the human resource management function of the municipality including, review systems and processes as well as organisational structures aligned with the IDP.

1. Organizational Structure

Section 51 of the Municipal Systems Act 32 of 2000 requires municipalities to establish and organize their administration in a manner that would enable them to:

- Address the needs of the local community
- Create a culture amongst staff members to be accountable for public service
- Be performance orientated and focus on the objects of local government as set out in Section 152 of the Constitution and its development duties as required by Section 153 of the Constitution.

Taking into account the context of the organizational structure, it puts an obligation on the Thabazimbi Municipality to be performance orientated and to focus on the objectives of local government. A structure that is operational and effective is needed to mandate the new boundaries of our municipality.

A process to have a broad understanding of the organization in order to review systems, processes as well as skills shortages, organizational culture and the defined strategy's alignment with the IDP should be compiled and served before Council for approval and implementation.

The current structure comprises of the following:

- Office of the Municipal Manager
- Chief Financial officer
- Department Corporate Services
- Department Technical Services
- Department Community Services, and
- Department Planning and Economic Development

Total number of positions on the Organogram by the end of 2009/10 indicating filled and vacant positions:

Directorate	Total no. of positions	Filled positions	Vacant positions
Office of the Municipal Manager	22	9	13
Office of the Mayor	11	7	4
Chief Financial Office	45	33	12
Corporate Services	39	23	16
Technical Services	242	166	76
Community Services	96	80	16
Planning & Economic Development	21	9	12
TOTAL	476	327	149

Overall staff movement at the end of 2009/10

	Designated Groups						Non-designated groups	
	Male	Female	Black	Indian	Asian	Coloured	White	TOTAL
Appointments	49	16	64					64
Promotions	27	9	36					36
Resignations	2	2	4					4
Retirements	1	1	2					2
Deceased	3	2	5					5
Dismissed	0	0	0					0
Ill Health	1	0	1					1

2. Medical Aid Schemes

The South African Local Bargaining Council has accredited 6 (six) medical aid schemes within the local government. The employer's contributions towards medical aid schemes are 60% of the contribution rate. Employees are given the opportunity during the window period, which is normally October to November, to move between medical aid schemes to suit their needs.

Unfortunately, medical aid membership is not compulsory within the local government and some employees choose not to join a medical aid scheme, thus forfeiting this benefit. This has a negative impact and places a burden on the employer as employees on the lower levels visit unreliable practitioners and therefore take longer to return to work.

Medical Aid Scheme	Number of Members
KeyHealth	14
Bonitas	55
LA Health	3
Samwumed	73
Commed (Councillors)	2
Total	147

3. Pension Funds

The SALGBC has various pension funds and provident fund schemes which operate within local government. They all have different benefits linked to them. These funds are either defined contribution funds or defined benefit pension funds. The contributions differ from 7.5% to 9%.

There are negative as well as positive aspects regarding these funds. The negative aspects are:

- Inequitable benefits for some employees;
- Differences between benefits of funds;
- Differences in contribution rates.

The positive aspect is that a retirement fund is compulsory to all employees within local government. The table below indicates membership numbers to the different pension funds.

Name of fund	Number of members
Municipal Employees Pension Fund	92
Municipal Gratuity Fund	211
National Fund for Municipal Workers	6
Samwu National Provident Fund	0
Joint Municipal Pension Fund	1
Councillors Pension Fund	19
Total	329

4. Skills Development Programme

The table below indicates how the Skills Development Programme was implemented in the Municipality for the period 2009/10

PROGRAMMES	NAMES OF SERVICES PROVIDERS	BENEFICIARIES				BUDGET	STATUS
		M	F	EMPL	UNEM		
1. Performance management	Pro-Active management	9	7	15		R181 714.69	COMPLETED
2. Carpentry, plumbing and bricklaying	THABAZIMBI Skills Dev. Centre	8	-	8		FREE	COMPLETED
3. DPLG Maintenance	UThungulu	6	4	10		R42 250	COMPLETED
4. Minutes taking and Report writing	Le-Mark		2	2		R10 218	COMPLETED
5. Project management	Le-Mark	3		3		R20 550	COMPLETED
6. Computer Literacy	W & R Rekenaars	5	9	14		R12 110	COMPLETED
7. Secretary Awareness	ST. Quinton	9		9		R19 836	COMPLETED
8. Supply chain management	Peakord Management	10	5	15		R30 000	COMPLETED

9. Fleet management	Envision Management	1	-	1		R11 398.86	COMPLETED
10. Advance project management	Le-Mark	2	-	2		R13 700	COMPLETED
11. Handle of Chlorine	NCP CHLORCHEM	1	-	1		FREE	COMPLETED
12. Services delivery and budgeting	Afrec	2	-	2		R17 580	COMPLETED
13. Fire management	Hazmat	4	-	4		R17 580	COMPLETED
14. Health and safety	Haslac	1	-	1		R14 820	COMPLETED
15. Potable and waste management	Gearing Up	1	-	1		R6 999	COMPLETED
16. Sustainable Human Settlement	Harvard Training	1	1	2		R15 957.72	COMPLETED
17. She representative activity	Dekra	6	9	15		R18 000	COMPLETED
18. First Aid level 1,2, &3	Dekra	9	11	1		R22 800	COMPLETED
19. Community Project management	Siyakhula	2	-	2		R13 844.16	COMPLETED
20. Supply chain management	Afrec	1	-	1		R12 100	COMPLETED
21. IRP5 WORKSHOP	Payday	2	-	2		R7 400	COMPLETED
22. ELMDP (SKILLS PROGRAMME)	University of Pretoria	1	1	2		R30 000	COMPLETED
23. TOURISM GUIDING (LEARNERSHIP)	Empowered-ED				20	R440 000	ON PROCESS UNTIL OCTOBER 2010
24. MFMA (LEARNERSHIP)	Belgravia				20	R360 000	WAITING FOR THE RESULTS
25. LG ACCOUNTING (SKILLS PROGRAMME)	SALGA				5	FREE	BUSY WITH THE ASSESSMENT

5. Employee Assistant Programme

The EAP Department consisted of one EAP official. An additional employee, on a contract basis, was added to this department in March 2010.

1) Occupational Health and Safety

Injury on duties: 12 Injuries on duty were reported to this office.

Annual medical examinations: 261 Employees were examined.

Pre employment medical examinations are now included in the medical examinations. The purpose is to create a healthier workforce.

2) Informative sessions

39 Informative sessions were held and 936 employees attended the sessions.

March 2010: Wellness day.

Purpose: To promote the benefit of a healthy lifestyle.

March 2010: Basic information on HIV/AIDS.

Purpose: To test the knowledge of the employees regarding HIV/AIDS.

April 2010: Sexual transmitted diseases.

Purpose: To test the knowledge of the employees regarding sexual transmitted diseases and to explain the link between HIV and sexual transmitted diseases.

May 2010: Chronic diseases.

Purpose: To assist employees to understand chronic diseases and to understand the importance of taking care of their own health and that it is crucial for them to take their medication correctly.

May 2010: Financial training presented by ABSA Bank.

The financial information included:

- 1) Long and short term investment.
- 2) Educational plan.
- 3) Drawing up of a will.
- 4) Check of your bank statements monthly.
- 5) Drawing up of a budget.

June 2010: Alcohol and drug abuse.

Purpose: To assist employees to be aware of the signs and symptoms of alcohol and drug abuse.

6. Occupational Health and Safety

Health and Safety committee meetings were held on a monthly basis to address ongoing concerns. The Health and Safety officer visited the different departments and addressed the shortcomings observed by him:

- (i) The urgency of using protective clothing was addressed.
- (ii) Medical examinations for occupational diseases are being done on an annual basis as well as follow-up examinations that are handled by the EAP Unit
- (iii) Dr Wayne Bester was appointed to conduct the medical examinations.
- (iv) All employees in high risk areas were examined by Dr. W. Bester and the diseases affecting our employees are as follows:

Tuberculosis: Employees were referred to the local government clinics for diagnosis and treatment.

Hypertension: Employees were referred to his/her own private doctor or to the local Government clinic whichever they preferred.

Diabetes: Employees were referred to his/her own private doctor or to the local Government clinic whichever they preferred.
 Asthma: Employee referred to his/her own private doctor or to the local Government clinic whichever they preferred.
 Decrease in hearing ability: Follow up visit with dr. W Bester.
 Decrease in eye sight: Follow up visit with dr. W Bester

Within the Traffic department, the traffic officers were referred for trauma debriefing sessions as this was essential due to the strenuous work that they do.

7. Employment Equity Status

WORKFORCE PROFILE

Total number of **employees** (including employees with disabilities) in each of the following **occupational levels**: Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Male			Female			Foreign Nationals		Total
	A	C	I W	A	C	I W	Male	Female	
Top management	2	1	0 0	1	0	0 0	0	0	4
Senior management	7	0	0 0	2	0	0 2	0	0	11
Professionally qualified and experienced specialists and mid-management	17	0	0 4	5	0	0 5	0	0	31
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	47	0	0 1	33	0	0 4	0	0	85
Semi-skilled and discretionary decision making	27	0	0 0	1	0	0 0	0	0	28
Unskilled and defined decision making	120	0	0 0	16	0	0 0	0	0	136
TOTAL PERMANENT	220	1	0 5	58	0	0 11	0	0	295
Temporary employees	0	0	0 0	0	0	0 0	0	0	0
GRAND TOTAL	220	1	0 5	58	0	0 11	0	0	295

8. FLEET MANAGEMENT

The following information reflects on the motor vehicle fleet of this municipality.

TYPE OF VEHICLE	NUMBER OF VEHICLES
TRUCKS	13
LDV	25
TRACTORS	11
TRAILERS	15
MACHINES	4
SEDANS	10

The total number of the Municipal fleet is 78.

POLICY

Council has approved the Fleet Management Policy that will assist in controlling the municipal fleet.

9. ADMIN AND COUNCIL SUPPORT SERVICES

The responsibility of this division is to arrange meetings as well as the compilation of Agendas and Minutes.

Below is a list of the meetings that were held during the 2008/2009 financial year:

MEETINGS ATTENDED	NUMBER OF MEETINGS
EXECUTIVE COMMITTEE MEETINGS	6
SPECIAL COUNCIL MEETINGS	3
COUNCIL MEETINGS	5
MANAGEMENT MEETINGS	7

10. IT REPORT ON PROJECTS FOR THE PERIOD 2009/10

ACTIVITY	BUDGET	ACTUAL EXPENDITURE	REMARKS
Purchase of Computers	R200 000	R148 175.20	10 computers & 13 laptops were purchased.
Local Area			Successfully completed with improved network

Network Infrastructure Upgrade	R120 000	R117 897.88	connection to all applications from site offices.
IT Policy and Master System Plan	R10 000	Nil	I.T policy developed internally. Will be workshopped and approve in the 1 st quarter of the 2010/11 financial year. Master system plan in place.
Software and Hardware/ website maintenance	R740 000	R676 771.67	Insufficient for remainder of 2009/10, Website maintenance done on a regular basis.
Server room upgrade	R300 000	Nil	Not done due to unavailability of funds. Waterberg District Municipality bought two servers. One more server needs to be bought. All servers are moved in the server room like it supposed to be.
Centralized printing solution.	Ongoing	Ongoing	21 big printers installed for centralized printing, photocopies, Scan to e-mail & fax.

CHAPTER FOUR

ANNUAL FINANCIAL STATEMENTS AND RELATED FINANCIAL INFORMATION

Report of the Audit Committee

insert report of AC

Report of the Accounting Officer

The accounting officer submits his report for the year ended 30 June 2010.

1. Review of activities

Main business and operations

Net surplus of the municipality was R 4,377,856 (2009: surplus R 8,542,695).

2. Going concern

The annual financial statements have been prepared on the basis of accounting policies applicable to a going concern. This basis presumes that funds will be available to finance future operations and that the realisation of assets and settlement of liabilities, contingent obligations and commitments will occur in the ordinary course of business.

3. Subsequent events

The accounting officer is not aware of any matter or circumstance arising since the end of the financial year.

4. Accounting policies

The annual financial statements prepared in accordance with the prescribed Standards of Generally Recognised Accounting Practices (GRAP) issued by the Accounting Standards Board as the prescribed framework by National Treasury.

5. Accounting Officer

The accounting officer of the municipality during the year and to the date of this report is as follows:

Name
TSR Nkhumise

6. Corporate governance

General

The accounting officer is committed to business integrity, transparency and professionalism in all its activities. As part of this commitment, the accounting officer supports the highest standards of corporate governance and the ongoing development of best practice.

The municipality confirms and acknowledges its responsibility to total compliance with the Code of Corporate Practices and Conduct ("the Code") laid out in the King Report on Corporate Governance for South Africa 2002. The accounting officer discuss the responsibilities of management in this respect, at Board meetings and monitor the municipality's compliance with the code on a three monthly basis.

The salient features of the municipality's adoption of the Code is outlined below:

Executive meetings

The accounting officer has met on 4 separate occasions during the financial year. The accounting officer schedules to meet at least 4 times per annum.

Non-executive directors have access to all members of management of the municipality.

Internal audit

The municipality had employed internal auditors for the year under review.

Ms K. Malema

7. Bankers

The municipality banks primarily with ABSA Bank Limited.

8. Auditors

The Auditor General will continue in office for the next financial period.

9. Public Private Partnership

In accordance with the Public Private Partnership agreement, the Contractor shall open a separate account with a bank registered in the Republic of South Africa, for the purpose of administering and separate safekeeping of:

- moneys deposited as excess surpluses;
- any foreign exchange rate amounts;
- any service credits; and

Report of the Auditor General

insert AG's report

Annual Financial Statements for the Year Ended 30 June 2010

Refer to AFS

CHAPTER 5

FUNCTIONAL SERVICE DELIVERY REPORTING

Function:	Planning and Economic Development
Sub Function:	Economic Development

Reporting Level	Detail	Total
Overview:	This section includes all activities related to Local Economic Development, Land Use/Spatial Development as well as Building Control and Management.	

Key Objectives	To ensure short, medium and long term economic growth, through effective co-ordination of all economic development initiatives.	
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Description of the Activity	<ul style="list-style-type: none"> • To ensure proper spatial/land use development and management through effective implementation of SDF and LUMS. • To regulate all building processes through compliance with relevant policies and regulations • To create a conducive environment for all LED initiatives • To ensure a sustainable and integrated development through IDP planning and implementation. • Local Economic Development <ul style="list-style-type: none"> ○ To facilitate the LED programmes & projects. ○ To facilitate investment initiatives & projects within the municipal area. ○ To facilitate investments initiatives within the municipal area. • Land Use/Spatial Development <ul style="list-style-type: none"> ○ To implement Spatial Development Framework (SDF) and Land Use Management System (LUMS). ○ To manage and co-ordinate all Spatial Development initiatives. • Building Control and Management <ul style="list-style-type: none"> ○ To regulate and manage all building processes. ○ To comply with all building policies & legislation 	
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Analysis of the Function:	Number & Cost to employer		
	Manager	1	
	Divisional Heads	1	
	Officials	10	
	Permanent	6	
	Contract	3	
	Detailed cost of business incentives		
2			

			<i>R (000s)</i>
			200, 000. 00
3	<p>Urban Development Strategies Proclamation of Regorogile Extension 8 Proclamation of Leeupoort Extension 7 Proclamation of Rooiberg Extension 2 Proclamation of Appiesdoring & Rosseauspoort Proclamation of Regorogile Extension 7 Proclamation of Regorogile Extension 6 Proclamation of Northam Extension 7 Selling of Portions Thabazimbi Extension 6 Rezoning & Subdivision of Erf 1731 Thabazimbi Extension 9 Development of Land Use Reference Maps</p>		100, 000. 00 150, 000. 00 300, 000.00 150 000.00 150 000.00 150 000.00 150 000.00 180 000.00 50 000.00
4	<p>Detailed & cost of other rural development strategies Kromdraai Farm Development Development of the farm obtained through LRAD, for the purpose of commercial crop farming</p>	Kumba Funding	800 000
5	<p>Bakgatla Farm Development Development of the farm obtained through LRAD, for both crop & stock farming.</p>	PPC Funding	6m
6	<p>Municipal Farm Management of municipal game farm for Tourism promotion Number of people employed through job creation schemes:</p>	144 45	
7	<p>- 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>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>Details of building plans: - Number of building plans approved - Value of building plans approved</p>	2 0 2 179 152	<i>R (000s)</i>
		Total	
Reporting Level	Detail		

	Note: Figures should be aggregated over year to include building plan approvals only		
9	Type and number of grants and subsidies received: No Grant was received during the financial year under review	Current	Target
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance		
LED	Performance during the year LED Strategy Developed Marketing of LED initiative Developed the Economic Measurement System Developed the Vuna Award Marketing Document Participated and published the Municipality in the Limpopo Business Magazine Document Developed Municipal Economic Potential CD's Participated in Switzerland Tourism Exhibitions Manages Municipal Game Farm Facilitated the Following Community projects Upgrading of Butterland Bakery Upgrading Kromdraai vegetable garden, subsistence farming Itireleng Training Centre for unemployed HDSA Development of cultural village Upgrading of Rethabile Sewing Project Siyaphmbili Poultry Project De-bushing project in Raphuti Upgrading of Aganang Cooperative		300, 000. 00 150, 000. 00 110 580.00 35 400.00 29 583.00 151, 000. 00 273 000.00 1 505 551.50 493 952.30 - R 0.00 118 633.00 R 0.00 98 000.00 233 000.00

LAND USE	Spatial Development Framework (SDF)		
	In place		
	LUMS is in place		
	Township Development Projects		
	Proclamation of Regorogile Extension 8		200, 000. 00
	Proclamation of Leeupoort Extension 7		100, 000. 00
	Proclamation of Rooiberg Extension 2		150, 000. 00
	Proclamation of Appiesdoring & Rosseauspoort		300, 000.00
	Proclamation of Regorogile Extension 7		150 000.00
	Proclamation of Regorogile Extension 6		150 000.00
	Proclamation of Northam Extension 7		150 000.00
Selling of Portions Thabazimbi Extension 6		150 000.00	
Rezoning & Subdivision of Erf 1731		150 000.00	
Thabazimbi Extension 9		180 000.00	
Development of Land Use Reference Maps		50 000.00	
BUILDING CONTROL & MANAGEMENT	Building plans received		
	Building plans approved		
	A total of 14 Building plans could not be approved due to poor compliance with applicable regulations, by the applicants.	179 165	

Function:	Community and Social Services
Sub Function:	All inclusive

Reporting Level	Detail	Total
Overview:	Includes all activities associated with the provision of community and social services	
Description of the Activity:	<p>The function of provision of various community and social services within the municipality is administered as follows and includes:</p> <ul style="list-style-type: none"> • Community housing, • traffic services, • Disaster management, • Library services, and • Public participation. <p>Compilation of beneficiary list for submission to the Department of Local</p>	

	<p>Government for the proper allocation of houses, and development of housing strategy and implementation plan.</p> <p>The strategic objectives of this function are to:</p> <p>Provision of assistance on housing issues to the community, Licensing and regulation of all drivers and motor vehicles within the municipal area, provision of fire fighting services to the community and orientation on community about hazards that may cause disastrous situation. Provision of library services, engagement of ward committees and management of all security access control to all municipal building.</p> <p>The key issues for 2009/10 year are:</p> <ul style="list-style-type: none"> • Unblocking the housing backlog within the area which will decrease the number of informal settlement within the area, • Construction of licensing office which will be conducive for workers and community, • Making provision of disabled in the Libraries. 	
<p>Analysis of the Function:</p>	<p>Nature and extent of facilities provided:</p> <ul style="list-style-type: none"> - Library services - Museums and art galleries - Other community halls/facilities - Cemeteries and crematoriums - Child care (including creches etc) - Aged care (including aged homes, home help) - Schools - Sporting facilities (specify) - Parks <p>Note: the facilities figure should agree with the assets register</p> <p>Number and cost to employer of all personnel associated with each community services function:</p> <ul style="list-style-type: none"> - Library services - Museums and art galleries - Other community halls/facilities - Cemeteries and crematoriums - Child care - Aged care - Schools - Sporting facilities - Parks 	<p><i>no of facilities:</i> <i>no of users:</i></p> <p>2</p> <p>0</p> <p>3</p> <p>4</p> <p>3</p> <p>8</p> <p>2</p> <p>0</p> <p>2</p>

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve	Current	Target
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	Performance		
1. Community Housing.	Beneficiary list have been filled for the 2009/2010 housing allocation and forwarded to the Department of Local Government as a competent authority. PLANS TO IMPROVE ; Development of a housing strategy for the whole municipal area.	100 houses provided and withdrawn	900 per quarter
2. Traffic Services.	1043 drivers and cars registered per year PLANS TO IMPROVE ; Construction of licensing and having own pay point system.	1043	860 per quarter
3. Library services.	Security of library books and procurement of new Plans to improve : Improvement of services and equipments in libraries to suit also disabled people.	2683	3000
4. Public participation.	Cleanup campaign held in ward 10 which enhances public participation in the area. PLANS TO IMPROVE : Training and arrangement of quarterly meetings and campaigns per ward.	1	10
5. Disaster management.	Employment of two fire fighters permentatly and one Disaster management co-coordinator to services the municipal area. PLANS TO IMPROVE: To employee extra man power	4	8

Function:	Waste Management
Sub Function:	Solid Waste

Reporting Level	Detail	Total
Overview:	Includes refuse removal, solid waste disposal and landfill, street cleaning and recycling	
Description of the Activity:	<p>The refuse collection functions of the municipality are administered as follows and include:</p> <p><i>Collection of waste from households and business areas.</i></p> <p><i>Disposal of waste to the landfill site.</i></p> <p><i>Cleaning of streets in all areas.</i></p> <p><i>Ensure that the environment is protected and it's quality does not impact negatively on the lives of the community.</i></p> <p>The strategic objectives of this function are to:</p> <p><i>To ensure clean streets.</i></p> <p><i>To maintain the landfill sites.</i></p> <p><i>To control air pollution.</i></p>	

	to the municipality		
6	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.	2 579	
7	Total operating cost of solid waste management function		R3 076 453

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
1. Planning on waste Management	<i>Development of draft waste management plan and having an operational plan of day to day collection of waste. PLANS TO IMPROVE: A solid waste management organogram developed and be implemented next year with the financial year budget of 2010/2011.</i>	26 general workers	10 skilled and 26 general workers.
2. Maintenance of Landfill Site	A service provider has been appointed for the management of landfill sites, i.e. Thabazimbi and Northam. PLANS TO IMPROVE: To buy another waste collection compactor truck.	1	2

Function:	Technical Services
Sub Function:	Waste water management (Sewerage)

Reporting Level	Detail	Total Qty	Cost
Overview:	Includes provision of sewerage services not including infrastructure and water purification, also includes toilet facilities		
Description of the Activity:	The sewerage functions of the municipality are administered as follows and include: <i>Treatment of waste water from households, businesses. Maintain the quality of the water to acceptable standards.</i> <i>Maintenance of Infrastructure.</i> <i>Treat waste water from households and businesses.</i> <i>Maintain the waste treatment infrastructure.</i> <i>Discharge effluent that is acceptable to the quality of life.</i>	1 260Ml/year	R1 160 000

	<p>The Municipality has a mandate to: <i>Treat waste water from households and businesses.</i> <i>Maintain the waste treatment infrastructure.</i> <i>Discharge effluent that is acceptable to the quality of life.</i></p> <p>The strategic objectives of this function are to: <i>Operation and maintenance of waste water infrastructure.</i> <i>Treatment of waste water to acceptable standards.</i> <i>Comply with National Water Act, Water Services Act, National Environmental Management Act.</i></p> <p>The key issues for 2009/2010 are: <i>Upgrading of the Thabazimbi Waste Water Treatment Works.</i> <i>Construction of Northam Waste Water Treatment Works.</i> <i>Upgrading of the Northam Ponds.</i></p>	6MI/d 5MI/d	R44m R71m
<p>Analysis of the Function: 1</p>	<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>	2 3 1 19	R1 594 678
2	<p>Number of households with sewerage services, and type and cost of service:</p> <ul style="list-style-type: none"> - Flush toilet (connected to sewerage system) - Flush toilet (with septic tank) - Chemical toilet - Pit latrine with ventilation - Pit latrine without ventilation - Bucket latrine - No toilet provision <p>Note: if other types of services are available, please provide details</p>	12 641	
3	<p>Anticipated expansion of sewerage:</p> <ul style="list-style-type: none"> - Flush/chemical toilet - Pit latrine - Bucket latrine - No toilet provision <p>Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality</p>		

4	Free Basic Service Provision: - Quantity (number of households affected) - Quantum (value to each household)	2 579	
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		R1 160 000

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
1. Maintaining safe environment.	Upgrading of Thabazimbi Waste Water Treatment Works and Northam	None	

Function:	Road Transport
Sub Function:	Roads

Reporting Level	Detail	Total Qty	Cost
Overview:	Construction and maintenance of roads within the 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>Maintenance of the Municipal roads.</i> <i>Construction of new Municipal roads.</i> <i>Maintenance of internal streets and sidewalks.</i> <i>Construction of new roads and sidewalks.</i> <i>Provide roads that are safe for the community.</i> <i>Maintain the roads into an acceptable condition.</i> <p>The Municipality has a mandate to:</p> <ul style="list-style-type: none"> <i>Provide road services that are safe for the community.</i> <i>Maintain the roads into an acceptable condition.</i> <p>The strategic objectives of this function are to:</p>		R3 082 000

	<p><i>Maintain the roads to an acceptable standard. Increase the capacity of the road maintenance team. Make roads safe for users.</i></p> <p>The key issues for 2009/2010 are: <i>Northam paving of internal streets. Regorogile extension 6, 7 and 9 paving of internal streets.</i></p>	<p>6,5km 3,4km</p>	<p>R12m R9m</p>
Analysis of the Function:	<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 - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p>	<p>3 4 1 50</p>	<p><i>R9 809 479</i></p>
	<p>2 Total number, kilometres and total value of road projects planned and current:</p> <ul style="list-style-type: none"> - New bitumenised (number) - Existing re-tarred (number) 		
	<ul style="list-style-type: none"> - New gravel (number) - Existing re-sheeted (number) <p>Northam paving of internal streets. Regorogile extension 6, 8 and 9 paving of internal streets. Re-sealing and rehabilitation of roads (Warmbadweg)</p>	<p>6,5km 3,4km</p>	<p>R12m R9m R3 484 929</p>
	<p>3 Total kilometres and maintenance cost associated with existing roads provided</p> <ul style="list-style-type: none"> - Tar - Gravel <p>Note: if other types of road provided, please provide details</p>		<p><i>R4 550 000</i></p>
	<p>4 Average frequency and cost of re-tarring, re-sheeting roads</p> <ul style="list-style-type: none"> - Tar - Gravel <p>Note: based on maintenance records</p>		
	<p>5 Estimated backlog in number of roads, showing kilometres and capital cost</p> <ul style="list-style-type: none"> - Tar - Gravel 		

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: <i>Municipal Infrastructure Grant</i>	9,9km	R21m
	Note: total value of specific road grants actually received during year to be recorded over the five quarters - Apr to Jun this year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
7	Total operating cost of road construction and maintenance function		R4 550 000

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<p>1. Planning on road maintenance.</p> <p>2. Ensuring public safety through better conditioning of the local roads.</p>			

	64%		
	Note: this will therefore highlight percentage of total water stock used per month		
3	Total volume and cost of bulk water purchases in kilolitres and rand, by category of consumer	4 062 871,48 KL	R11 255 000
4	Total volume and receipts for bulk water sales in kilolitres and rand, by category of consumer: <i>Water Commercial</i> <i>Basic Charge</i> <i>Water Household</i>	4 468 153 KL	R20 873 070
5	Total year-to-date water losses in mega-liter and rand	2 238 Ml/year	R13 428 000
Reporting Level	Detail	Total	Cost
6	Number of households with water service, and type and cost of service: - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole: Rooiberg and Leeupoort - Borehole: Schilpadnest - Spring - Rain-water tank Note: if other types of services are available, please provide details	7 317 7 317 3 660 1 664 800 5 500	
7	Number and cost of new connections:	119	R100 000
8	Number and cost of disconnections and reconnections:		

	<p>9 Number and total value of water projects planned and current:</p> <ul style="list-style-type: none"> - Current (financial year after year reported on) - Planned (future years) <p>Note: provide total project and project value as per initial or revised budget</p>	<p>1</p> <p>1</p>	<p><i>R1 200 000</i></p> <p><i>R900 000</i></p>
	<p>10 Anticipated expansion of water service:</p> <ul style="list-style-type: none"> - 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 <p>Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality</p>		
	<p>11 Estimated backlog in number (and cost to provide) water connection:</p> <ul style="list-style-type: none"> - 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 <p>Note: total number should appear in IDP, and cost in future budgeted capital housing programmes</p>		
	<p>12 Free Basic Service Provision:</p> <ul style="list-style-type: none"> - Quantity (number of households affected) - Quantum (value to each household) <p>Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.</p>	<p>2 655</p>	
	<p>13 Type and number of grants and subsidies received:</p>		

	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.		
14	Total operating cost of water distribution function		R15 542 414

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<p>1. Provision of water to the community.</p> <p>2. Planning on water supply.</p> <p>3. Operation and maintenance of water supply infrastructure.</p> <p>4. Ensure high quality of water.</p>			

Function:	Electricity
Sub Function:	Electricity Distribution

Reporting Level	Detail	Total Qty	Cost
Overview:	Includes the bulk purchase and distribution of electricity		
Description of the Activity:	<p>The electricity purchase and distribution functions of the municipality are administered as follows and include:</p> <p><i>License areas of supply:</i></p> <p>1. Greater Thabazimbi</p> <p>4. Rooiberg</p> <p>2. Regorogile Extensions 2,5,6,7,9</p> <p>5. Raphuti</p> <p>3. Ipelegeng</p>	53 944 268.50 KWH	R17 688 125

	<p>The Municipality has a mandate to: <i>Supply and electrify within its area of jurisdiction and to provide Free Basic Electricity to Indigents.</i></p> <p>The strategic objectives of this function are to: <i>Meet the 2012 Universal access target in terms of Integrated National Electrification Program.</i></p> <p>The key issues for 2009/2010 are: <i>Installation of MV cable that supply 309 informal settlements.</i></p>	2 579	R943 914
		600m	R1 000 000
Analysis of the Function:			
1	<p>Number and cost to employer of all personnel associated with the electricity distribution function:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) 1 - Field (Supervisors/Foremen) 2 - Office (Clerical/Administration) 1 - Non-professional (blue collar, outside workforce) 16 - Temporary 3 - Contract - <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.</p>		R3 183 334
2	<p>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 - Commercial - Industrial - Mining - Agriculture - Other 	53 944 268,50	R17 688 125
3	<p>Total quantity and receipts for bulk electricity sales in kilowatt hours and rand, by category of consumer:</p> <ul style="list-style-type: none"> - Household 25 991 710 R15 479 456,38 - Commercial 14 314 887 R7 586 890.11 - Industrial 3 186 173 R1 688 671,69 	53 944 268.5	R17 688 125

		- Mining - Agriculture	282 008	R149 464,24
		- Other	1 674 813	R887 650,89
4		Total year-to-date electricity losses in kilowatt hours and rand	6 691 291,5	R8 104 008,31
5		Number of households with electricity access, and type and cost of service:	7 405	R15 479 456,38
	Reporting Level	Detail	Total Qty	Cost
		- Electrified areas - Municipal - Eskom - Northam, Regorogile Ext 1,3,4, Leeupoort Vakansie Dorp and Farm Areas - Alternate energy source - Gas - Paraffin - Solar - Wood - Non electrified – Raphuti Note: if other types of services are available, please provide details		
6		Number and cost of new connections:	15	R52 500
7		Number and cost of disconnections and reconnections		
8		Number and total value of electrification 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	0 756	- R5m
9		Anticipated expansion of electricity service: Upgrading of Thabazimbi Substation. Construction of a new Substation Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality	14 000	R20m R60m R3m
10		Estimated backlog in number (and cost to provide) electricity connection: Note: total number should appear in IDP, and cost in future budgeted capital housing programmes	7000	R56m

Analysis of the Function:	1	Number and total operating cost of streetlights servicing population:	2311	R180 000
		Note: total streetlights should be available from municipal inventory		
	2	Total bulk kilowatt hours consumed for streetlighting:		
		Note: total number of kilowatt hours consumed by all street lighting for year	1 803 386	R357 611,44

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
1. Enhancement of public lighting 2. Improve public safety and security	<p><u>Actual performance achieved during the financial year</u></p> <ul style="list-style-type: none"> - Streetlights upgraded - Hightlight masts erected <p><u>Planned performance</u></p> <ul style="list-style-type: none"> - Upgrading of streetlights - Installation of high masts <p><u>Variance</u></p> <p><u>Improvement planned for next Quarter (4th Quarter)</u></p> <p>-</p>		

Function :	Finance and Administration
Sub Function :	Finance
Financial Year :	2008/2009

Reporting Level	Detail
Overview :	Includes all activities relating to the executive and council function of the municipality including costs associated with Mayoral, Councillor and committee expenses and governance. Note that remuneration of councillors information will appear in Chapter 4 on Financial Statements and Related information
Reporting Level	Detail
Description of the Activities :	<p>The function of executive and council is administered as follows and includes:</p> <p>Portfolio Committee meetings, Council meetings, Executive Council meetings, Steering Committee meetings.</p> <p>The strategic objectives of this functions are to :</p> <p>Institutional excellence, Infrastructural development, Economic growth, Environment and social development and transformed management.</p>

Reporting Level	Detail	Total
Analysis of the function :	<p>Council</p> <p>1. Councillor details</p>	

	Total number of councillors	20
	Number of councillors on Executive Committee	4
	2. Ward details	
	Total number of wards	10
	3. Number and type of Council and Committee meetings	
	Council meetings	4
	Special Council meetings	5

Reporting Level	Detail
<p>Overview :</p>	<p>The Budget and Treasury department is ensuring that the following general financial management functions are executed:</p> <p>resources of the municipality are used effectively, efficiently and economically;</p> <p>that full and proper records of the financial affairs of the municipality are kept in accordance with the prescribed norms and standards;</p> <p>that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control;</p> <p>that unauthorized, irregular or fruitless and wasteful expenditure and other losses are prevented;</p> <p>that the municipality has; implement and maintain a –</p> <ul style="list-style-type: none"> i. tariff policy; ii. rates policy; iii. credit control and debt collection policy; iv. supply chain management policy. <p>account for all bank accounts, referring to :</p> <ul style="list-style-type: none"> i. the opening of municipal bank accounts. ii. designating one of the bank accounts as the primary bank account and to take reasonable steps to ensure that all money received are deposited into the designated

	<p>account;</p> <p>iii. withdrawals from the municipal bank accounts.</p> <p>Reasonable steps are also taken to ensure that asset; liability and revenue management are executed;</p> <p>All responsibilities are delegated to the Chief Financial Officer to execute and implement the supply chain management policy of the council;</p> <p>Report to council on all expenditure incurred by the municipality on employee related costs;</p> <p>Assist the mayor with the budget preparations and ensure that all necessary procedures are in place to implement the budget;</p> <p>Report impending shortfalls, overspending and overdrafts, monthly report on the budget statements, mid-year budget and performance assessment;</p> <p>Advice the accounting officer on the failure to adopt or implement budget related and other policies;</p> <p>Prepare annual financial statements.</p>
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Reporting Level	Detail
Description of the Activities :	<p>The above activities can in short be described as monitoring, financial planning and implementation of the municipality's budget.</p> <p>The strategic objectives of these functions are to :</p>

Implement the budget reform processes; implementation of the Municipal Finance Management Act and General Accepted Municipal Accounting Practise; maintenance of the revenue base and effective revenue collection; administer the free basic services policy of the council; intensification of credit control and debt collection strategies to reduce arrears and outstanding debt; in year and end of year reporting to relevant stakeholders.

The key performance indicators for 2005 / 2006 are :

- i. Implement the Property Rates Act
- ii. Implement MFMA
- iii. Review Investment Policy
- iv. Develop and update financial system upgrade
- v. Implement revenue enhancement process
- vi. Validate customer database
- vii. Review the Tariff Policy
- viii. Implement the AG's recommendations 03/04
- ix. Upgrade After-hour vending for water and electricity
- x. Implementation of Supply Chain Management Policy
- xi. Cash management
- xii. Stock control management
- xiii. Assessment of operating costs used for capital projects

Reporting Level	Detail	Total	
		Number	Amount
Analysis of the function :	Debtor billings :		
	Water	7 181	R1 1583 016
	Electricity – conventional	2 391	R 2 117 1170
	Electricity – pre-paid	1 769	
	Sanitation	7 146	R 6 620 192

	Waste removal	8 132	R 5 475 834
	Debtor collections :		
	Water		R9 274 883
	Electricity		R 19 347 284
	Sanitation		R5 696 293
	Waste removal		R 4 180 725
	Assessment rates		R 17 035 605
	Debtor analysis : amount outstanding over –		
	30 days		R2 879 458
	60 days		R 1 569 260
	90 days		R 1 426 950
	120 days and more		R 44 713 921
	Debts written off :		None
	Property rates :		
	Value of property rates		R 6 663 928 243
	Value of property not rated or exemptions		R
	Rates collectable for the current year		R 21 519 972
	Property valuation :		

	<p>- Year of last valuation</p> <p>- Regularity of valuation</p> <p>Indigent Policy :</p> <p>Quantity (number of households affected)</p> <p>Quantum (total value across municipality)</p> <p>Creditor payments - five largest creditors with amount outstanding over:</p> <p>30 days</p> <p>60 days</p> <p>90 days</p> <p>120 days</p> <p>Credit rating :</p> <p>The Council are not currently rated by an accepted rating agent.</p> <p>External loans - total loans (received) and paid during the year :</p>	<p>30 June 2003</p> <p>Ord. 11 of 1977</p> <p>2 655</p> <p>None</p> <p>None</p> <p>None</p> <p>None</p> <p>Received</p>	<p>R 3 063 960 pa</p> <p>R1 033 016.51</p> <p>Paid Back</p>
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	DBSA		R 806 199.00
	CDF	None	R 0
	INCA	None	R 1 054 000.00
		None	
	Delayed and Default payments :		
		None	