

ANNEXURE B

CHAPTER 5 - FUNCTIONAL SERVICE DELIVERY REPORTING

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Function:

Function:	Executive and Council
Sub Function:	N/A

Reporting Level	Detail	Total	
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: remuneration of councillor information should appear in Chapter 4 on <i>Financial Statements and Related Financial Information</i> .		
Description of the Activity:	<p>The function of executive and council within the municipality is administered as follows and includes:</p> <p><i>Service Delivery: e.g services like provision of water, electricity, roads, buildings etc to the community. Community Safety and Security Services: traffic, emergency services, fire control, primary health care, environmental health services, sport, art and heritage. Financial Services: administration in the provision of water, electricity, refuse removal, rates and taxes. Development and Planning: building inspections, town planning and local economic development. Management Support Services: supports all the departments of the Council in their endeavour to attain their objectives. It provides archiving or records management, Human Resources Management, Corporate and Legal Services.</i></p> <p>The strategic objectives of this function are to:</p> <p><i>Provide access to quality, affordable and sustainable services. Embrace sound management practices and a culture of accountability. Promote the Batho Pele principles and optimally utilize the natural resources at our disposal.</i></p> <p>The key issues for 2010/11 are:</p> <p><i>Professionally fulfill and sensitively address the needs of the whole community. Create a safe and healthy environment in which the various people of the community can co-exist. Empower the Human Resources component of the municipality and monitor and improve productivity. Furthermore, to facilitate growth and development and to encourage a commitment to excellence.</i></p>		
Analysis of the Function:	<p>1 Councillor detail:</p> <p>Total number of Councillors</p> <p>Number of Councillors on Executive Committee</p> <p>2 Ward detail:</p> <p>Total number of Wards</p> <p>Number of Ward Meetings</p> <p>3 Number and type of Council and Committee meetings:</p> <p><i>Ordinary Mayoral Committee meetings and</i></p> <p><i>Ordinary Council meetings</i></p>	<p>26</p> <p>5</p> <p>13</p> <p>12pa</p> <p>36</p> <p>12</p>	

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

<p><List at least five key performance areas relative to the above function as articulated in the budget here></p>	<p>< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.</p>		
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Function:	Finance and Administration
Sub Function:	Finance

Reporting Level	Detail	Total	
Overview:	Includes all activities relating to the finance function of the municipality. Note: grants information should appear in Chapter 4 on <i>Financial Statements and Related Financial Information</i> .		
Description of the Activity:	<p>The function of finance within the municipality is administered as follows and includes:</p> <ul style="list-style-type: none"> - R272 million revenue generated during 2010/11 Financial Year vs R291 million budgeted for. - Monthly and Quarterly financial reports submitted for the year under review - Budget Revised in January & Draft Budget 2010/11 approved in March & Final Budget 2010/11 approved on 26 May 2010. - Assets Verification and measurement completed. - Creditors were paid within 30 days of receipt of Invoices with a few exceptions. <p>These services have not been extended and do not take account of income which resides within the jurisdiction of provincial government. The municipality has a mandate to:</p> <ul style="list-style-type: none"> Provide access to quality affordable sustainable services Professionally fulfill and sensitively address the needs of the whole community <p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> - Revenue: generate income for the Municipality to enable it to conduct its business in terms of service delivery - Expenditure: finance the pursuit of the expenditure goals in the corporate service structure - Assets: compile and maintain asset and inventory register to safeguard all Council's assets - Accounting: provide financial information to Council for informed decision making and planning and to comply with generally accepted audit and accounting standards Budget: compile a budget for the operations of Council for short, medium and long term in pursuit of its purpose Stores: maintain the inventory to support the Council's operations Supply Chain Management <p>The key issues for 2010/11 were:</p> <ol style="list-style-type: none"> 1. The increase in Council's Indigents Contribution 2. Final Procedure of the Implementation of MFMA. 3. Implementation of Amendments to Supply Chain Management Regulations 4. Financial implications of Housing Scheme (i.e. Maintenance Cost, Bulk Purchases, etc.) 5. Finalise Asset Management Measurement GRAP 16; 17 and 102 Disclosure compliance 6. Refining SCM Pre Orders Process 7. Regulated Budget issues and reporting Remained a Problem 8. Recoup of VAT Receipts Finalised for 2009/10 9. Increase in both water and Electricity Distribution Losses 		