



EMTHANJENI MUNICIPALITY

ANNUAL REPORT

2008/2009

FOREWORD BY THE MAYOR

Local Government is a critical sphere of governance for coordinating and ensuring implementation of government policies relating to service delivery. In our case Emthanjeni Municipality is playing a vital role in ensuring that Government Departments, NGO's and Business Sectors talk to each other and remain focused and talk to each other in addressing the plight of our people. The challenge of HIV/AIDS, need for proper housing, water and sanitation, unemployment and poverty etc. are ongoing issues facing our people daily and require a proper coordinated mechanism and strategy for addressing and dealing with them effectively. In order to effectively solve some of these serious challenges we need to work with each other, hence the government theme for this year of **"Working together we can do more"**.

Local Government has emerged from a prolonged transition to face a second generation of challenges. A growing economy and urbanization have resulted in increased demand for economic infrastructure, ageing assets are increasingly requiring upgrading, rehabilitation or replacement and the location and nature of poverty is changing. As Emthanjeni, we face huge challenges in addressing backlogs in basics services, mostly on housing delivery.

Attempting to deal with all our different and unique challenges, this period is also characterized by the economic recession, which places on our shoulders the responsibility to plan properly and prioritize. We are the custodians of public funds, whether raised from our own revenue or received through grants. We are tasked to use these resources to respond to the needs of our communities in Emthanjeni for infrastructure, services such as water, electricity, refuse removal and enabling and guiding spatial development within Emthanjeni Municipality. Asset maintenance and life-cycle management is very weak, as reflected in the low levels of maintenance expenditure in the budget. The Municipality also faces a challenge of skilled personnel in terms of planning, leadership and supervision and most importantly, change management and paradigm shifts and must be arrested. National and provincial funding is also inadequate – this is the greatest challenge of all!

Our interaction and communication with stakeholders and communities remains a critical tool of assessment, planning and engagement, not only for the sake of compliance with legislation, but participatory democracy, the involvement of society in planning and shaping their own future, sharing common responsibility for both successes and failures remains an important aspect post 1994, which distinguishes what democracy means specifically in the context of South Africa. We use different mechanisms for effective communication for example Newsletters, Council Meets the People, Ward Committees, Ward Councillors having monthly meetings etc. In terms of Section 46 of the Systems Act, municipalities are legally obliged to prepare an

Annual Report for each financial year. We cannot abrogate that obligation. The Annual Report covers the performance of the Municipality during the 2008/2009 financial year. The report covers, inter alia, the percentage of households with access to all basic household services, free basic services, capital projects, number of jobs created, employment equity trends, financial viability, organogram and much more.

Each Directorate's performance is made public so that the community can bear testimony to the activities of the 2008/09 financial year. We want you to engage on the report. We urge all community members to be involved through their ward committees and attend ward meetings to advise Ward Councillors. We have managed to fund entrepreneurs to set up businesses and it is our commitment to do so in future. Councillors can never decide on capital or economic programmes without proper consultation with the communities they serve and that equally applies to services to be rendered.

The recession has, one way or another, seriously affected the standards, levels of expenditure, savings and general livelihood of our people. This year must indeed have been the most challenging and difficult year post democracy, due to all the difficulties resulting from the terrible recession. During 2008/09 we have weathered storms and economic turbulence caused by price hikes, to arrive at where we are to date.

Through all those difficult and trying times, I want to extend my gratitude to the members of the society in all seven wards for their unwavering support. Thank you to the Councillors. They must know that to be a leader in local government is not infectious – you must be born with leadership qualities or acquire those qualities. One central quality of being a leader is to love your people unconditionally, being available and assessable during good times and bad, even if your value and contribution is not recognized by everyone. A leader is able to walk, lead and guide society through all its experiences and challenges, initiate solutions and understand all angles and corners, including his people.

To the Municipal personnel and to those who work tirelessly to achieve the best for Council, thank you for your support. Let's all be focused.

Siyabonga!! Enkosi!! Dankie!! Thank you very much!!

B.K. MARKMAN
Mayor/Burgemeester

INTRODUCTION BY THE MUNICIPAL MANAGER

As the third year of this term (2006-2011) of local government ends, it is imperative that we present the Annual Report of Emthanjeni Local Municipality for 2008-2009 in order to provide an account of how the municipality has performed in attaining its strategic priorities and projects as captured in its Integrated Development Plan.

This Annual Report incorporates:

- A record of activities during the financial year
- A record of performance against the budget of the Municipality
- Accountability to the local communities for decisions made throughout the year
- Annual financial statements for the year

Throughout the 2008-2009 financial year the Municipality worked diligently to enhance the lives of those living and working in Emthanjeni, by investing a substantial amount in the development of new infrastructure. The Municipality also continued to deliver its full range of services to the community.

During this reporting period, the Municipality also adopted its By-laws and significant improvement was made in the management of our cash flow. Our overdraft facility was reduced by 50%. In the 2009-2010 financial year the overdraft facility will be reduced to zero. There are still massive challenges like the increase in debtors because of non-payment for services, as well as our audit opinion, which we would like to improve during the next financial year. Addressing the unemployment rate as well as the provision of houses to the people, also remains a critical challenge.

It is also necessary to mention that we have tried to adhere to the principles of good governance as we believe that good governance is integral to economic

growth, the eradication of poverty and for the sustainable development of the community we serve.

Appended below is a full account of the services rendered by each respective Directorate .I submit this overview in appreciation of support rendered by the community, the staff of Emthanjeni Municipality for their unequivocal support, cooperation and hard work and lastly, the Councillors for their political guidance.

ISAK VISSER
MUNICIPAL MANAGER

DRAFT

Overview of the Municipality

1.1 INTRODUCTION

Emthanjeni Municipality comprises the towns of De Aar, Hanover and Britstown, with De Aar as administrative seat.

Emthanjeni Municipality is managed by a council of 14 Councillors, of which 7 are elected in the wards and 7 are proportionally appointed.

Emthanjeni has adopted the following vision and mission statement:

VISION

We, Emthanjeni Municipality, commit ourselves to a humane and caring society, living in a healthy and secure environment, conducive to sustainable economic development.

MISSION STATEMENT

We strive to: -
Deliver quality services and promote development in our municipal area in a non-racial, non-discriminating manner. We do this by creating a climate of co-operative governance with meaningful partnerships with all stakeholders, especially the members of the general public.

1.2 HISTORICAL OVERVIEW

1.2.1 DE AAR

De Aar means “the artery”, and in many senses this town is also the lifeblood of the Karoo. It’s the head office of the Emthanjeni and Pixley ka Seme District Municipalities; home to many artists; there’s an important weather station that can be toured by visitors, and it is still an important railway junction in the country. The significance of its situation on the railway line is because it’s central to Gauteng, Cape Town, Port Elizabeth and Namibia. There are about 110km of railway lines including 29 rail-tracks in De Aar’s precincts. However, “De Aar”, was so named because of the many water-bearing arteries that occur underground. Unlike many other Karoo towns, it did not develop around the Dutch Reformed Church,

but in fact developed because of the railway line. The first stands were sold in 1902 and the municipality of De Aar was established in 1904. De Aar, has the largest abattoir in the Southern Hemisphere and supplies all the major centres throughout the entire country with the famous “Karoo” lamb and mutton. Apart from meat production, the sheep farms around De Aar are also major suppliers of wool. All the water used in the town comes from boreholes – which is why the town is known for its large number of windmills. The town is easily accessible by tarred road, two airfields serve it – one is an all-weather runway than can accommodate any type of aircraft and it’s only 52km away from the national bus route.

1.2.2 BRITSTOWN

It was in the heady days of The Great Diamond Rush in the year of 1877 that Britstown came into being. Fortune hunters paused here in their frenzied dash to the fabulous diamond field, and a settlement mushroomed to provide fresh horses, fodder, refreshment and accommodation. Soon even a concertina virtuoso made music for happy dancers lubricated by the local brew. First the Fuller and Gibson coaches and then others stopped here. But by the time Britstown gained municipal status in January, 1889, a railway line already snaked across the Karoo plains to carry would-be diamond diggers through to Kimberley.

LIVINGSTONE’S FRIEND

The small haven of Britstown, along the diamond route across the plains, was named after a man who loved the Karoo, Hans Brits. He once accompanied Dr David Livingstone, famous son-in-law of the great missionary Robert Moffat, on a journey to the north. Livingstone originally came to South Africa to help the Moffats at their mission in Kuruman, and it was on a journey to the north that he met Brits. They took a liking to each other, and Brits decided to travel with him. But, Livingstone did not get on with the Moffats, so he soon announced his intentions of travelling deeper into Africa, a decision that led to him becoming probably the continent’s most famous explorer. Brits decided against a life of exploration and returned to the Karoo.

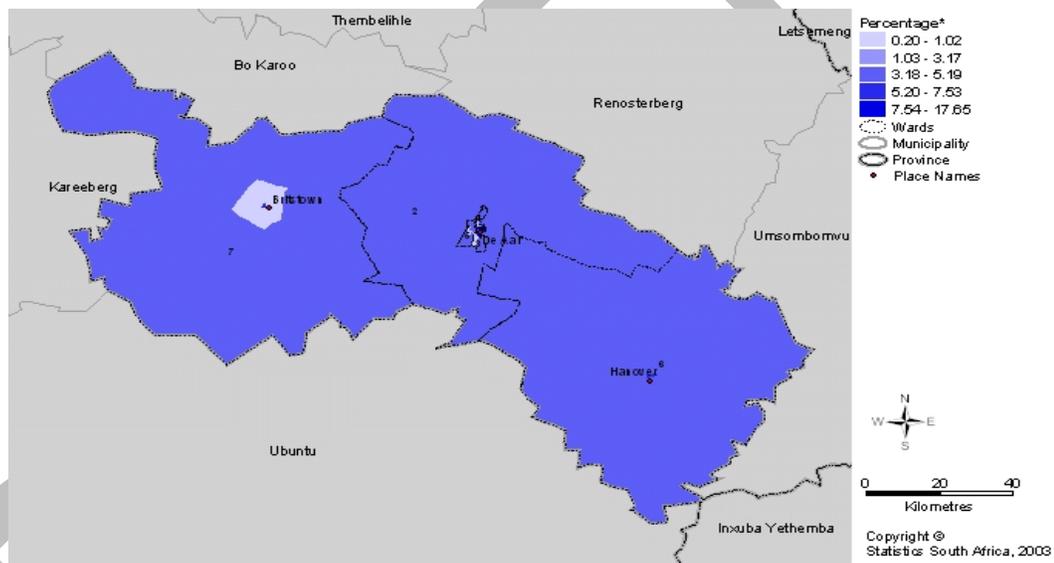
DIAMONDS PROVIDE THE SPARK

Hans Brits then settled on a farm he named Gemsbokfontein, which is where Britstown now stands. Soon after the discovery of diamonds at Hopetown and Kimberley, Brits realised that he and his neighbours could earn good money serving the growing traffic along the Daimonds Route. So Brits arranged for a town to be laid out on a portion of his farm. As a tribute to him it was named Britstown. The thinking was to establish a point between Victoria West and Kimberley that could provide travellers on

the Diamond Route with accommodation and refreshment as well as fresh horses and fodder.

A LINK WITH THE GOLD MINES

Then, in 1877, a group of men, headed by TP Theron, purchased a section of Hans Brits's farm to establish a community centre with a church. This accomplished, they handed over the management of the fledgling settlement to church wardens. Traffic through the town increased when gold was discovered in "The Ridge of White Waters" in the old Transvaal Republic. Many of the fabled mining magnates, such as Cecil John Rhodes, passed through Britstown. In time, the town became a major junction on the route to the then South West Africa (Namibia).



Emthanjeni Municipality as a whole has a population of slightly more than **38 000**. De Aar is the most densely populated area.

Hanover

This attractive and historic little town on the N1 lies more or less halfway between Cape Town, Gauteng and Kwazulu-Natal. It was established in 1854 at the base of some rocky hills on the farm Petrusvallei, which was bought from Gert Gous. Gous requested that the town be called Hanover, after his great grandfather's town in Germany.

When declared a magisterial district in 1876, the town was very fortunate to be appointed with a far-seeing magistrate, Richard Beere. He insisted that trees be planted so that resident's descendants would have shade. Due to the increase in water consumption caused by an increase in

residents, the spring that Hanover was built around dried up, and the number of trees seen in the town today is far less than 100 years ago. Beere loved the Karoo and spent a lot of time on the summit of Trappieskop, where a stone pyramid honoring his contribution to the town was erected when he died.

The older houses were all built right on the road edge – as per authority’s instructions at the time – and when, in later years, homeowners built on verandahs, they had to pay a one shilling tax for this privilege. Today, they are still paying this tax, which is now R17, 00. Hanover was home to Olive Schreiner – well known South African author – who lived here from 1900 to 1907, and referred to it as “the prettiest little village I have ever seen”. Her husband, Cron, was an agent in town and today his offices are used as a small guest house. Like many small Karoo towns, most of the streets are not tarred and the residential areas are very quiet, however, behind garden walls and front doors there’s plenty of activity going on as the industrious residents carry out their daily business.

The town is home to a variety of artists and craftspeople, as well as having several restaurants, a delightful bookshop, coffee shop and a museum. There’s interesting Karoo architecture to be seen and many gardens have a wind pump standing sentinel in one corner. Surrounding farms are principally Merino sheep, with many of the country’s best breeders operating in the Hanover district. Lesser Kestrels, from Europe and Central Asia, come to nest in trees around town, and can be seen gliding in the dawn and dusk sky from late October to the end of summer.

Emthanjeni Municipality primarily comprises 4 ethnic groups, i.e. Coloureds, Africans, Whites and Indians. According to the latest National Census statistics, 57,51 % Coloureds, 35,33 % Africans, 7,07% Whites and 0,08% Indians.

2.1 Municipality Population

	Black	Coloured	Indian/Asian	White	Total
De Aar					
Male	3543	7181	21	1637	12384
Female	4014	7766	12	1841	13635
Total	7556	14946	33	3478	26019
Britstown					
Male	400	1306	1	138	1846
Female	398	1617	2	160	2178
Total	797	2922	3	298	4024

Hanover									
Male	756		421		1		95		1274
Female	866		453		1		100		1421
Total	1621		873		2		195		2695
Emthanjeni Farms									
Male	252		971		0		249		1473
Female	184		947		0		206		1338
Total	435		1917		0		455		2811
Emthanjeni Total									
Male	4951		9897		23		2119		16977
Female	5462		10783		15		2307		18572
Total	10413		20662		38		4426		35549

(STATS SA – CENSUS 2001)

Employment - Category

It can be seen from the table below that approximately 56% of the total eligible workforce is unemployed. This figure does include homemakers and housewives who do not choose to work and persons who cannot work due to disability or illness. If those categories are excluded the unemployment figure reduces to approximately 42% of the eligible workforce.

The economically active age group of 20 to 59 years old accounts for almost half the population (47%).

Area	Eligible workforce	Permanent Unemployed residents	Seasonal Farm workers	Domestic workers	Permanent Farm workers	Permanent Industry workers	Professional Workers
De Aar	13251	7544	63	763	105	4034	1085
Britstown	1891	1306	9	96	69	392	123
Hanover	1277	829	-	30	9	235	79
Farms	1745	435	15	352	862	1148	51
Emthanjeni Total	18164	10114	87	1241	1045	5809	1338

Employment Demographics – Census 2001

DIRECTORATE: CORPORATE, COMMUNITY AND DEVELOPMENT SERVICES

Introduction

The Corporate Services Directorate derives its mandate from Council's key development objective in the IDP in the IDP i.e. institutional development. It therefore means it is largely an internally focussed directorate with the primary aim to recruit employees and develop and enhance efficient administration systems.

The strategic challenge for the Municipality is to find better ways for delivering services to the Emthanjeni community by effectively and efficiently utilising existing structures and mechanisms to address the needs of the community in a holistic and integrated manner. It is therefore this Directorate's responsibility to ensure that the organisation is aligned to advance the key objectives of the Municipality by addressing human resource related issues and to amplify technological applications within the organisation

Functional Overview

This Directorate consists of the following sections:

- Administrative Services
- Human Resources (HR)
- Community Safety
- Community Services
- Development Unit

This Directorate is regarded as a lifeline within the Municipality as it services the entire organisation. It provides administrative support services to each and every directorate, as well as Council's structures/committees.

The Staff Component of Directorate Corporate Services

Director	1
Managers	2
Administration and Auxillary Services	8
Human Resources	3
Traffic	15
Library Services	14
Community Halls	14

Registration	2
Translation	1

Section: Administration Services

As the administrative arm of the Municipality, this Section renders administrative support services to Council and its political structures. The political structures comprise the Executive Committee, Infrastructure Development and Social Committees, as well as ad hoc-committees. The administrative support service entails the preparation of Council agendas and minutes, as well as facilitating communication between Council and the various directorates, to facilitate the implementation of political decisions.

As a result of the March 2006 local government election, new portfolio committees have been established as Section 80 Committees which were changed to Section 79 Committees to render assistance to the Executive Committee, as and when required.

These committees are:

- Executive Committee
- Social Services Committee
- Infrastructure and Development Committee

The following Ad hoc - committees meet on a regular basis as reflected:

- Local Labour Forum
- Performance Management System
- Training Committee

Councillor Information:

No	Name	Position	Gender	Party	Chairperson	Committees
1	B.K. Markman	Mayor	Male	ANC	Exco: Social Committee	Executive Committee ; Social Services Committee
2	E.P. Eksteen	Speaker	F	ANC	Council	
3	EG Hendricks	Clr	M	ANC		Local Labour Forum ; Social Services
4	J.J Oberholzer	Clr	M	DA		Social Services;
5	A.F Jaftha	Clr	M	ID		Infrastructure

						Development Committee
6	C. Koopman	Clr	M	ANC		Local Labour Forum; Social Services
7	S. Max	Clr	F	ANC		Social Services
8	G.L.Nkumbi	Clr	M	ANC		Social Services Committee
9	G.L. Nyl	Clr	M	ANC	Infrastructure Development Committee	Executive Committee: Infrastructure Development Committee
10	S.T Sthonga	Clr	M	ANC	LLF	Local Labour Forum ; Development
11	B. Swanepoel	Clr	M	ID		Exco : Local Labour Forum
12	N.S. Thomas	Clr	F	ANC		Social Committee
13	M.Malherbe	Clr	F	DA		Social Services
14	A.G. White	Clr	F	DA		Social Services

This section also administers the Council's By-laws and, in conjunction with the various user directorates, is responsible for the drafting / amendment and promulgation thereof.

Correspondence

This section receives official correspondence from the public, which is distributed to the various directorates for attention. During this financial year the following volume of correspondence was handled:

Faxes and e-mails received: **5 420**

Outgoing mail: **2 418**

Incoming mail: **3 011**

Incoming and outgoing memorandums: **3 872**

Council resolutions and items: **396**

All mail: **25 762**

This shows the magnitude of work done by the administration. This section plays a prominent communicative role between the Municipality and the public at large regarding applications, complaints and other issues that are raised by the public by way of correspondence.

Records

The records division is entrusted with the core responsibility of managing the Municipality's official records by means of archiving the records, disposing of certain of those records and the transfer of records to the Provincial Archives. In general, this division manages access to records and also serves as a centre for the receipt, distribution and dispatch of correspondence to and from the public, as well as to Councillors.

Legal Services

Currently we do not have a legal division in the Municipality but do make use of the services of Private Attorneys appointed by Council who render the specialist services to the different units of Council. Recently Council entered into a Shared Services Agreement with Pixley ka Seme District Municipality who will render this service in future.

Estate and Property Management

This section is not a separate unit on its own but rather an addition to the job descriptions of some employees. This section has in the past year, through direct and indirect interaction with the community of Emthanjeni, delivered on expectations regarding service delivery and providing a better life for all.

ALL ERVEN SOLD

Date	Purchaser	Nr	Size	Price
	S. Mouers	4282	960vk/m	R32892.00
	E. Kotze	20 (Han)	714	R5854.80
	M.M.Bosman	6030	330	R3085.50
	M. Mtyali	5852	567	R5300.32
	F.D Cube	1365	510	R4767.48
	M.R Dyushu	1321& 1322	1112	R10394.98
	M.Mvandaba	1307	504	R5372.14
	J.F Sigonyela	405	275	R2570.70
	Z.S Fata	420	329	R3506.81
	V.E. Klaas	419	275	R2571.02
	T.S Kwindla	1366	510	R4767.48
	B. Mlumbi	1036	422	R3944.86
	V.M Thomas	417	275	R2539.30

Facility Management

In line with the IDP strategic objectives of improving the quality of life and maintaining the levels of service delivery and customer satisfaction, the halls of Council were leased to the community for the following number of functions:

Britstown	
Proteaville Community Hall	6
Mziwabantu Community Hall	12
Britstown Town Hall	12
Hanover	
Hanover City Hall	18
Kwezi Community Hall	42
De Aar	
De Aar Town Hall	116
Juvenes Hall	12
Nonzwakazi Community Hall	42
Multi - Purpose Centre	40
De Aar East Community Hall	62

The number of functions includes weddings, birthdays and other parties, but excludes meetings held by community and other organizations.

Property Administration and Transfers

A definite highlight for the year was the development of the SMME's through training programmes.

A further number of serviced erven were also allocated to BEE companies. However, the majority of these companies cannot afford the cost of services to these erven or some are waiting for major developments to kick in before they could start. This development contributed to improving the opportunities of marginalized groups, as well as growing the economy to reduce poverty and unemployment.

All the administration in respect of these transactions, as well as general property related administration, is currently done by two officials.

Communication

Several additions were made to improve the level of service and customer satisfaction. The current Service Provider is hampering effective information and communication processes.

Cell phone usage is growing beyond expectations and there are currently 50 cell phone users, including the Councillors and routers on the switchboard. Although this is enhancing communication, the usage needs to be strictly controlled to limit expenditure. Control measures are in place to recover the costs of private usage.

Human Resources and Organisational Management

Introduction

Emthanjeni municipal area has a significant unemployment figure. The recruitment and appointment process attempts to appoint local inhabitants of Emthanjeni, first and foremost. However, the process does identify scarce skills, i.e. electricians, engineers, etc. and therefore recruits much wider

The Organisational Structure of the Municipality was adopted by Council on August 2007 and is already implemented. Council intends to review it again in the near future to align it with its Strategic Goals.

The HR Section of Corporate Services consists of Training, Personnel Administration, Labour Relations and Performance Management.

The total staff establishment has 319 posts of which 316 are filled.

The Training Section

The Training Section is responsible for facilitating and liaising on all formal and informal training, as well all training with regards to Occupational Health and Safety issues. This section is also responsible for conducting the Induction programmes for all new employees.

DRAFT

List of training implemented during the year under review

SKILLS DEVELOPMENT: TRAINING REPORT FROM 01/07/2008 TO 30 /06/09

EMTHANJENI MUNICIPALITY

ELMDP	Univ. Pretoria	15
CPMD	Univ. Wits	5
LGNET	DBSA	12
PROJECT MANAGEMENT		1
DISCIPLINARY TRAINING	SALGA	6
CLIENT SERVICES	DPHLG	3
Disaster Risk Management	MTI	3
Law Enforcement	Molao Academy	13
Advance Admin Training	MTI	6

Personnel Administration

Personnel Administration is divided into two sub-sections, namely Salaries and Payments and Human Resource Administration (Fringe Benefits, Appointments including Employment Equity statistics and completion of EE reports for the Department of Labour). In-service sessions were held throughout Emthanjeni for all the employees regarding the new dispensation for leave and sick leave. We still experience challenges with our workforce as employees do not adhere to the policies and regulations on leave and sick leave.

Labour Relations

Labour Relations deals with all disciplinary matters, grievances, SALGBC and CCMA conciliations and arbitrations

List of Disciplinary Cases

Type	
Alcohol abuse	6
Theft	4
Desertion	2
Neglecting	0
Arbitration	3
Conciliation	3
CCMA cases	3

Performance Management

With the exception of all Section 57 Directors, performance management for all officials has not yet been introduced. Performance management sessions were conducted quarterly. Both formal and informal sessions were conducted. The informal session is a one-on-one session between the Municipal Manager and the Directors whilst the formal sessions are conducted with the Performance Management Panel who evaluate the evidence from the Directors kept in the files. Quarterly reports are submitted to Council on the Performance of Directors in executing their mandate.

Community Services

Introduction

The Community Services was faced with numerous challenges during the financial year under review. The division consists of the following sections:

- Libraries
- Primary Health Services

- Fire
- Traffic
- Law Enforcement
- Licensing and Administration

The division is responsible for most of the grass roots aspects of service delivery within the Emthanjeni Municipality and the strategic principle of service delivery within this division is based on “Batho Pele” or “People First” principles. This division has strategically committed itself to providing a people-centred service, recognising that service delivery is based on the needs of people and service excellence can only be achieved through dedicated and committed staff. Only a portion of the previous division falls within Corporate Services Directorate.

Our aim is to provide quality services, which are accessible and equitable. This is in line with our strategy of making developmental and operational changes to better serve communities and to improve service delivery. It is our intention to be at the forefront of transformation and service excellence within Emthanjeni Municipality.

Functional Overview

Library Services

The Library Services, with its 14 permanent and 6 temporary staff members, renders an important educational service to the Emthanjeni community. The aim of the service is to take the libraries to the people, and this aim materialised in our project where books are delivered to the elderly at “Sonder Sorge” on a weekly basis.

The main aim of Emthanjeni Library Services is to render an effective and efficient service to the community of Emthanjeni. The Library provides information and recreational services to adults, learners and students. This section also promotes a culture of reading through educational programmes.

We are also involved in collaboration with Provincial Library Service in a Library Development Programme where we address the needs of Libraries through financial allocation from Provincial Government.

Primary Health Services

The aim and vision of this section is to provide health care to the community that is accessible, affordable and accountable to all. The health care personnel strive to adhere to the “Batho Pele” principle of putting people first.

During the 2007/ 2008 financial year, the Primary Health Services fell under the jurisdiction of Emthanjeni Municipality. The Constitution, as well as the National Health Act (Act 61, 2003) provides that Primary Health Care (PPHC) is the responsibility of the Provincial Department of Health. This process is still in progress in the Northern Cape and we hope to finalise the process through the Department of Health.

The Provincial Department of Health is funding these services on the basis of claims submitted against allocated funds, which were transferred to Local Government.

The community in Emthanjeni has access to various primary health care facilities. Currently a new facility is nearing completion in Nonzwakazi, De Aar.

Clinics

Clinics deliver a comprehensive health service to the Emthanjeni Community:

De Aar	:	4
Britstown	:	1
Hanover	:	1

The clinics have priority health programmes for improving the health status of the Emthanjeni community. The priorities are Tuberculosis (TB), HIV and AIDS, Women Health, Child Health and Chronic Disease programmes. TB still remains one of the most prevalent infectious diseases amongst the lower socio-economic community in the region. TB treatment is available at all clinics and is free of charge. HIV/AIDS remains an area of concern. Voluntary counselling and testing (VCT) is being done at the clinics and all results are deemed confidential.

Photo clinics

Section: Fire Services

The mission and vision of this section is to establish a professional Fire and Rescue Service of the highest standard for the population of Emthanjeni Municipality. Due to lack of staff and budgetary constraints the duties in this division are performed by Traffic Officers and volunteers.

The Fire Services are divided into two main functions, these being Operations and Support Services. These two main functions of the Fire Section are taken care of by the following divisions:

- Operational Division
- Fire Safety Division
- Disaster Management Division

The Fire Section currently faces challenges with regard to the remote areas because of a shortage of efficient vehicles and human resources. Resources are constantly being pushed to the limits in an effort to render a service that is efficient and of high standard. Our service has as a key objective to address these challenges as a matter of urgency in order to render a service of a high standard.

Operational Division

The main aim of the Operational Division is to respond to fires and other emergencies. The Fire Section strives to uphold a highly efficient and professional standard of service, which is required in terms of the South African National Standard Code (SANS 0090). For different emergencies that the Fire Section has to cope with it has to ensure that, in spite of budgetary constraints, its vehicles and equipment are kept in good condition and that it is maintained regularly.

Fire Safety Division

The Fire Safety Division ensures that the necessary and required fire prevention procedures are adhered to in accordance with appropriate legislation. This is done in order to create a safe environment for people to work and live in.

Fire Services Challenges

This section faces major challenges in performing its duties due to the lack of resources and the large area it has to deliver services too.

This section was called out to the following incidents in the 2008/2009 financial year.

Callouts	Number
House fire	17
Flat fire	0
Shack fire	1
Business fire	0
Factory fire	0
Vehicle fire	0
Veld fire	27
Other incidents	3
Total number of callouts	48

Disaster Management

Pertaining to Disaster Management, this section is taking steps to ensure that the Municipality will be prepared should a disaster occur. Disaster Management entails the preparation of different plans in order to cope with different incidents. For this reason it is important to involve different role players from both the private and public sector. It is imperative that there is emphasis on the importance of this section and to make sure that every possible precaution is taken with regard to the safety and well-being of the community and the environment.

Photo fire brigade

Traffic Services

The mission and vision of this section is to render an effective and professional service to the inhabitants of Emthanjeni municipality and the visitors to our area, to ensure the safety of all road users on our roads and areas within the municipal boundaries.

The Traffic Service can be divided into the following subsections:

- Traffic law enforcement
- Drivers licence testing centre
- Vehicle test station
- By-law enforcement

Traffic Law Enforcement:

The primary goal of traffic law enforcement is to ensure the free and safe flow of traffic in the municipal area, the apprehension of traffic offenders and assisting and training of the general public with regard to road safety. This section consists of seven traffic officers with a back office personnel of five administrative officials, in its offices situated in the Town Hall in Voortrekker Street, De Aar.

This section is responsible for traffic law enforcement and accomplishes this via:

- Visible vehicle patrols.
- Roadblocks.
- Speed enforcement with mobile speed cameras.

- Foot patrols in CBD.
- Vehicle check points.

This section also carries out combined traffic enforcement operations with the SAPS and Provincial Traffic Department from time to time.



The following summonses for traffic offences were issued by this section in the 2008/2009 financial year.

Offences	Cases	Amount	
Driving Licences	267	R	124,100.00
PRDP	25	R	11,500.00
Motor Licensing	229	R	102,600.00
Road signs and markings	303	R	123,600.00
Rules of the road	298	R	64,300.00
Parking / stopping	32	R	10,200.00
Vehicle defects	118	R	38,450.00
Overloading	16	R	4,200.00
Other Offences	19	R	4,700.00
Speed Digi-Cams	63317	R	25,289,200.00
Speed N1 Hanover Camera	7820	R	2,902,400.00
Totals	72444	R	28,675,250.00

Traffic fines received

Payments received office	R	10,198,512.00
Payments received courts	R	125,716.00
Total payments received for fines	R	10,324,228.00
Minus TVS Payments	R	6,739,902.70
Nett fines received	R	<u>3,584,325.30</u>

Driving Licence Testing Centre:

The Driving Licence Testing Centre is responsible for the test and evaluation of persons for their drivers and learner licences. The office of the Chief Traffic Officer is also situated at this centre. This section consists of four examiners for driving licences and one administrative official.

The daily duties of this section consists of the following:

- Receiving applications for learner and driving licences.
- Receiving applications for Professional Driving permits.
- Carrying out eye tests for compliance with legislation of applicants.
- Testing applicants for driving and learner licences.
- Issuing driving and learner licences to successful applicants
- Issuing temporary driving licences to successful applicants.
- Keeping all records in connection with driving licences up to date.

The following applications were received and documents issued by this section in 2008/2009 financial year.

	Number		Amount
Applications for Professional Driving Permits	370	R	22,200.00
Applications for Learner licences	1560	R	77,995.00
Application for drivers licences – Motorcycles	11	R	1,650.00
Application for drivers licences - Light motor vehicles	724	R	114,640.00
Application for drivers licences - Heavy motor vehicles	614	R	114,220.00
Applications for Duplicate Learner licences	46	R	2,300.00
Issue of Driving licences	1711	R	191,040.00
Issue of Learner licences	784	R	39,200.00
Issue of Temporary Driving licences	784	R	23,900.00
Total	6604	R	587,145.00

Learner and driver test results

	Learners	Drivers
Total tested	1480	1293
Total passed	756	292
Total failed	724	1014
Percentage passed	51.08%	22.58%

Vehicle Testing Station:

This sub-section is responsible for the testing of vehicles for roadworthiness and assisting the law enforcement section in examining of vehicles to deregister the motor vehicles. This sub-section consists of the one examiner for motor vehicles and one pit assistant. The daily duties consist of the following:

- Testing of motor vehicles for roadworthiness.
- Assisting public with enquiries in connection with vehicle fitness.
- Keeping all records up to date.

The following applications were received and documents issued by this sub-section in 2008/2009 financial year.

	Number	Amount
Roadworthy applications: Buses	16	R 2,190.00
Roadworthy applications: Goods vehicles	443	R 61,250.00
Roadworthy applications Motorcycles	14	R 1,030.00
Roadworthy applications Other	365	R 44,560.00
Certification of roadworthiness	740	R 37,000.00
Total	1578	R 146,030.00

Vehicle testing results

Total vehicles tested	1072
Total vehicles :first test - passed	426
Total vehicles: first test - retested	284
Total vehicles: first test – failed	56
Total vehicles: retest – passed	295
Total vehicles: retest – failed	5
Percentage vehicles passed first test	39.74%

By-law Enforcement:

This is a new sub-section under Traffic Services and five Peace Officers were appointed by the Municipality in this sub-section. The Peace Officers are distributed in the municipal area as follows, one in Britstown, one in Hanover and three in De Aar.

The main goal of this sub-section is as follows:

- Enforcement of municipal by-laws.
- Educating the public in respect of the municipal by-laws.

Development Services

Scope

- Commonage
- Investment list progress & comments
- Overall summary of IDP
- Involvement of Departments & Institutions
- Tourism Indaba
- Visits to Emthanjeni 08/09
- Guesthouses: 08/09
- Involvement of Departments & institutions in Tourism
- Bee-hives, Taxi Rank
- Karoo Festival
- Seda: SMME
- Achievements / challenges
- Reports on Tuck shops

Executive Summary of IDP 2008/2009

Political Oversight of the Budget Process

In terms of the political oversight of the Budget Process for 2008/2009 Emthanjeni Municipality started with the Public Participation Process last year. Chapter IV of the Municipal Systems Act stipulates that a Municipal Council must put in place mechanisms and procedures that allow for public participation in the affairs of the Municipality, including the IDP Process. To facilitate community participation the Municipality embarked on a number of activities like the Council Meets the People Programme during the month of November 2008. Council meets the People was used as a baseline to get input from the communities. Meetings were held in all seven wards where the identified community issues and needs were identified. Separate IDP Representative Forum meetings were held with all relevant stakeholders to consider input from sector departments. The purpose of the meetings was to determine where we were, the process plan objective and to determine key strategic projects.

Process used to integrate the review of the IDP and preparation of the Budget:

In August 2008, Emthanjeni Municipal Council approved the IDP Process Plan and budget schedule. In terms of the MSA there is a need for the preparation and adoption of a Process and Framework Plan for the review process. This is emphasized in the MFMA as set out under point 1.2. An IDP Representative Forum meeting was held on 14 February 2008, where progress over the last year was considered and the IDP Process Plan was presented. The Council's Strategic Planning Session was held in July 2008. Strategic sessions were convened with emerging farmers, religious fraternity, tourism sector and young people of the entire Municipality. Consultative meetings were

held in all seven wards to get the input from the community. The amendments contained in the IDP and Budget for 2009/2010 were concretized through deliberations at management meetings and steering committee meetings. The different directorates also participated in the process of compiling the IDP.

Vision of the Municipality:

We, Emthanjeni Municipality, commit ourselves to a human and caring society living in a healthy and secure environment, conducive to sustainable economic development.

The following strategic focus areas can be outlined:

1. Basic Service Delivery
2. Local Economic Development
3. Good Governance
4. Financial Viability
5. Institutional Arrangements

Long term goals or objectives of the community

The issues raised by the community were translated into Key Performance Areas, which Emthanjeni Municipality seeks to address:

- Sustainable Services
- Provision of Infrastructure
- Local Economic Development
- Environmental Management
- Social Development
- Good Governance
- Safety and Security
- Cross Cutting Issues

Reference to alignment with national, provincial and district plans:

The IDP **2009/2010** was prepared within the framework of National, Provincial and District plans, with particular consideration being given to the National Spatial Development Perspective (NSDP), Pixley Ka Seme District Growth and Development Strategy (DGDS) and the Northern Cape Provincial Growth and Development Strategy (PGDS).

Summary of the medium-term objectives or output:

- To deliver quality services and promote development in our municipal area in a non- sexist, non-racial and non-discriminating manner
- To ensure that all residents have access to sustainable free basic services and all other services rendered.
- To promote the equitable creation and distribution of *health* in Emthanjeni Municipality
- To ensure a healthy environment for all residents of Emthanjeni through effective environmental management principles
- To contribute to the development of caring communities which promote and protect the right and needs of all citizens, with a particular focus on the poor
- To contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties.
- To contribute to a multi-sectoral response in addressing matters of importance, affecting children, youth, women, people with disabilities and elderly persons.

Amendments to the IDP

The IDP Review **2009/2010** of Emthanjeni Municipality was conducted in-house and it has enhanced buy-in by directorates and ownership of the document. Participation from directorates did improve, but can still improve further.

The following aspects of the IDP were amended:

Section A: Introduction

Amendments to the Situation Analysis on the issues of climate, water, vegetation etc.

We also attached a summary to the situation analysis

Amendments to the Economic Development Initiatives of the Municipality

Section C: Community and stakeholders priority issues

Amendments to the list of projects

Amendments to the Budget 2009/2010

Involvement of Departments and Institutions in the IDP Processes

Sector Departments were involved through the IDP Representative Forums which were held every quarter. All Emthanjeni Councillors are members of the Representative Forum. In terms of sector department contributions the Municipality can report that sector plans of government departments were not available and a holistic inclusion could not be made.

Tourism Indaba

The focus of this year's Tourism Indaba was firmly on the 2010 FIFA World Cup and other global events coming to S.A. Emthanjeni Municipality received first prize for best stall at the Northern Cape stand. This is good for our Municipality as we can only improve from here onwards. The judging process was based on appearance, professionalism in conducting business with consumers and professionalism in the maintenance of stands. At Emthanjeni stall we were able to satisfy enquiries about paragliding, accommodation facilities and other tourism activities that take place in our municipal area. We were also able to respond to issues relating to other municipalities in the Karoo Region.



Visits to Emthanjeni Municipality: June 2008/09

18.05.2009 until **12.10.2009**

Purpose of visits to the Tourism Office / Information Centre:

- Information on the NC
- Accommodation

Accommodation List: De Aar 08/09

1. Annemarie 053 370 7509

2. De Aar Guest House 053 631 4079
3. De Aar Hotel 053 631 2181
4. Dorpshuis 083 305 6497
5. De Aar B&B 053 631 476
6. De Lange Guest House 053 631 4368
7. Fly De Aar / Potties B&B 053 631 1555
8. Emthanjeni Lodge 053 631 2777
9. Enslinsrus Guest House 053 631 3395
10. Garden Cottage 083 305 6497
11. Herberg Lodge 053 631 0315
12. Hydra Guest Houses 053 631 0522
13. Inn Excellence 053 631 3944
14. Karoo Country Lodge 053 631 0394
15. La Province Guest House 072 247 8544
16. Mike's Lodge 053 631 3245
17. Stay a Day guest House 053 631 4305
18. The Guest House 053 631 0521 / 076 219 0348

Guest Farms

1. Brandfontein: 082 570 0798
2. Maria's Farm House: 078 268 2682

Hanover

1. Ash Tree B&B 053 642 0080
2. Bun Clody Guest House 053 643 0256
3. 3 Darling Street 053 643 0254
4. Hanover Inn 053 643 0333

5. Hanover Lodge 053 643 0019
6. Mams Megatown 053 643 0333
7. Shalom Guest House 053 643 0603
8. Vergenoeg't Country Lodge 053 643 0141

Guest Farms

1. Dwaalfontein 053 642 ask 1121
2. Mieliefontein 053 643-0170
3. New Holme 053 643 0193
4. Wortelfontein 082 378 3601

Britstown

1. Kambro Overnight Accommodation 083 305 6668
2. Mirage Rooms 053 672 0310
3. Transkaroo Lodge 053 672 0027

Guest farms

1. Elandsfontein 082 353 5543
2. Omdraaisvlei 053 353 3334
3. Rietpoort 083 468 6166

The involvement of Departments & Institutions in Tourism

The involvement of Departments & Institutions in Tourism is lacking. It is a challenge to get them to meetings to discuss issues that involve Tourism. The challenge that we had here in our Municipality is that the Provincial Tourism Department interacted directly with the Municipality.

Beehives / Taxi Rank

The beehives in our Municipal Area were established in an effort to stimulate Local Economic Development. Up until now we have built 10 beehives, 5 near De Aar Post Office and 5 at the Taxi Rank. The beneficiaries who applied for space at the beehives are people that will sell a variety of products.

Karoo Festival March 2009

Emthanjeni Municipality participated in this annual festival organized by the De Aar High School via a stall to promote local tourism and arts and crafts and drew a great deal of attention with the products on show, including tourism brochures, information on endangered bird species, birds of the Northern Cape and a guide to the veld flower regions of the province.

Paintings by Sikhaumbuzo Makandula, a budding young artist from Nonzwakazi, Patty van den Heever, Antoinette Fourie, Sylvia van de Walle and Human and Martin Binedell, two aspiring young artists from De Aar Primary School, were exhibited. The coffee table-book with paintings of historical buildings in and around De Aar by Antoinette Fourie, accompanied by photographs and brief historically accurate descriptions, was a hit and unique keepsake. These paintings were also on show during the festival. The African dolls of Denise Palm of Hanover, with their ethnic and modern dress, were also a cause of much interest. Local imbongi and cultural guru, Sam Mooi, really enjoyed teaching visitors of all ages to play his handcrafted African drums, which were also part of our exhibition. The canned olives and olive products produced by Petru Raath of Britstown were further testimony to the varied talents to be found in our region.



Exhibition stall of Emthanjeni Municipality at Karoo Festival

Achievements during Year Under Review

1. Emthanjeni Municipality received 1st prize for best stall at the Tourism Indaba in Durban.
2. Participation in the Vuna Awards 2008/2009

3. Second Runners Up: Best Municipality of the Year 2008/2009
4. 74% rating in terms of the IDP 2008/2009

Ward Development Programme

Projects completed during the financial year 2008/2009:

Ward 1

<ul style="list-style-type: none"> • Kerbing of Gladiola and • Channelling 	
<ul style="list-style-type: none"> • Paving of Aandblom Street 	
<ul style="list-style-type: none"> • Revitalization of houses 	Extension 20
	Extension 21
	Happy Valley
	Residentia
	Leeuwenshof
	Residentia



Workers busy with revitalization in Happy Valley

Ward 2

<ul style="list-style-type: none"> • Paving of Makweya and Carl Street 	
<ul style="list-style-type: none"> • Marketing of toilet paper plant 	

- Erection of Temporary zinc structures

Malay Camp
Tuintjie



Toilet Paper Plant

Ward 3

• Channelling and paving of Street 8	
• Kerbing and paving of side walks	
• Revitalization	Street 1



Paving and channelling of Street 8

Ward 4

<ul style="list-style-type: none">• Kerbing and channelling of Topaas Avenue	
<ul style="list-style-type: none">• Revitalization of houses	Kareeville



Workers busy with revitalization in Kareeville



Kerbing and Channelling of Topaas Avenue

Ward 5

Revitalization of 1 house	Kemp Street
Beautification of ward	Parks
Maintenance of lamp poles	
Cleaning of streets	
Manufacturing of paving	



Brickmaking Site



Cleaning of Jenny Street

Ward 6

Tarring of Neptune	
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Street(150m)	
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Ward 7

Resealing of Van Zyl Street 103.6m			
Patching of 138 potholes			
Building of 5 houses	Jansenville		

Annual Report of the Youth Coordinator

The youth development programme is one of the key issues in the Development Unit.

Youth Summit

In November 2008 the youth summit was held by Emthanjeni Municipality, to which the youth of various structures were invited. The main objective of this summit was to have programme of action for the youth of this Municipality. Seventy young people were invited to the summit, and each ward was represented by ten young people. The entire Council was invited to the summit and all Municipal managers were part of the summit. The following Departments and institutions were invited:

Departments

Department of Economic Affairs

Department of Social Services

Department of Housing and Local Government (Currently known as Cooperative Governance and Human Settlements)

Department of Health

Department of Labour

Youth Institutions

Youth Commission

Umsobomvu Youth Commission

Agencies

SEDA

Institution of Higher Education

De Aar FET College

Presentations at the Summit:

The following institutions made presentations at the summit:

- ✓ SEDA on their role in assisting the SMMEs in training and registration of Businesses: Pixley ka Seme Regional Business Advisor: Mrs. Nombulelo Vavi.
- ✓ De Aar FET College on courses they offer at the college: FET College Courses Advisor: Mrs. Galeboe.
- ✓ Northern Cape SALGA on the role of the Municipality in youth development : Provincial Manager: Mr. M. Nkompela.

Commissions at the summit:

The following commissions convened at the summit;

- ✓ Youth Development and Economic Participation - facilitator Mr. K. Tolong
- ✓ Youth and Skills Development - facilitator Mr. T.W. Msengana.
- ✓ Partnership amongst Youth and Emthanjeni Municipality -facilitator Ms. B.Tyhaliti.
- ✓ Youth Participation in IDP and Budget Process- facilitator Mr. C. Jafta.

Summit Resolutions:

- ✓ That the summit should be an annual event.
- ✓ That youth forums be established in all wards of Emthanjeni Municipality.
- ✓ That three youth Co-ops be established.
- ✓ That the Drivers License Programme be available at our Municipality.

National Youth Service Programme

As part of youth development and transferring of skills to the unemployed youth, the Municipality has absorbed ten (10) young people in this programme.

Britstown Satellite Office:

- Freedom Mbombo :administrative work, faxing and photocopying
- Veronica Frans: housing section, assisting with housing application forms and visiting housing sites

De Aar Main Offices:

- Masizole Tshoma : Infrastructure unit, assisting with town planning and marking of graves.
- Yoliswa Reed: Housing Unit: responsible for capturing housing applications forms, also working with the housing data of the Municipality.
- Fikile Gaya: Youth Office assisting with the programmes at the office and arranging meetings.
- Robert Elman :Registry for six months, assisting with filing and outgoing and incoming correspondence. Next six months in HR office assisting with leave forms and printing of salary advices.
- Nomfundo Qoba :Tourism Office, assisting visitors with required information.

Hanover Satellite Office:

Three NYS Learners were stationed here:

- Nonyameko Sthonga :administrative work :photocopying and faxing
- Fundiswa Tyityi: administrative work.
- Siyambuka Magwa:administrative work .

HIV/ AIDS Programme

As part of awareness programmes by the Municipality for the community the HIV/AIDS programme was held by the Municipality on the **10 December 2009**. The theme of the programme was "Take action and take the lead personally to create HIV/AIDS awareness in your environment". The Pixley Ka Seme District Municipality Mayoral Committee members were invited and the community members from the surrounding towns, Britstown and Hanover were part of the programme. The entire Council of Emthanjeni Municipality and senior management were part of the programme. The keynote speaker was the former District Mayor of Pixley ka Seme Municipality, Hazel Jenkins. After her address candles were lit, lead by the Speaker of Emthanjeni Municipality.

Mayoral Tournament

Emthanjeni Municipality hosted the two day tournament on 20-21 June 2009, at Merino Stadium in De Aar. Prize money of R20 000,00 was at stake and eight local teams participated in the tournament.: Mahobe United, Mighty Greens, Ocean Swallows, Computer Cosmos, Union Players, United Rovers, Dangerous Points, and B.C. Rangers.

Photos:





FINANCE DEPARTMENT

1. INTRODUCTION

The 2008/2009 financial year was characterized by the economic slow down that the country together with the rest of the world had to endure. The economic effects had shape the financial year in a strategic manner and as Emthanjeni Municipality had to adjust to the realities that were face by its communities.

DRAFT

FINANCE DIRECTORATE

The Finance Directorate organogram is structured as follows: The following sections

Chief Financial Officer

MR MF MANUEL

Budget & Treasury Office

Manager: Financial Services

MR HH van der Merwe

ACCOUNTANT CREDIT CONTROL	INCOME ACCOUNTANT	EXPENDITURE ACCOUNTANT	OFFICE BRITSTOWN	HEAD:	OFFICE HANOVER	HEAD:
M JACK	M KLAAS	MRS LA WAMBI	MR FG SCHLEMMER		MR T MSENGANA	

3. SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP)

The progress and growth of the development of the SDBIP reflects Council's commitment to the adherence of legislative and executive requirements. The improvement of the SDBIP and the reporting of the Council indicates that the finance directorate is changing to the needs of its community. Activities in the financial directorate can also testify about how dynamic Local Government is.

The following is a summary of SDBIP measurement together with targets reach during the financial year under review, for the finance directorate.

DRAFT

1. ENSURE ACCURATE AND TIMEOUSLY REPORTING AND PLANNING

UNITE OF MEASUREMENT / OBJECTIVE	ANNUAL TARGETS	ACHIEVEMENT
Monthly budget control, reconciliations of general ledger and reporting	12	12
Submission of Annual Report	1	October 2008
MFMA Quarterly Reports to Council and N.T.	4	1
MFMA Section 71 Reports	12	12
Mid Year Reports / MFMA Section 72 Reports	1	January 2009
Service Delivery and Budget Implementation (SDBIP)	1	May 2009

2. TO DEVELOP A COMPLIANT BUDGET AND FINANCIAL STATEMENTS

UNITE OF MEASUREMENT / OBJECTIVE	ANNUAL TARGETS	ACHIEVEMENT
Timeously submission of Annual Financial Statements and submission to the Office of Auditor General	1	29 August 2008
Development of Draft Budget	1	End of March 2009
Approval of Financial	1	End of May 2009
Preparation and Approval of Adjusted Budget		
- Electricity Adjustment Budget	1	- Electricity September 2009
- Adjusted Budget	1	- February 2009

3. ENSURE EFFECTIVE CAPACITY DEVELOPMENT AND SUPPORT IN FINANCIAL UNIT

UNITE OF MEASUREMENT / OBJECTIVE	ANNUAL TARGETS	ACHIEVEMENT
Approval of service level agreement and framework for financial support and capacity building	80%	60%
Debt Collection	1	Busy with VVM
Security	1	Tender was re-advertised and is in Evaluation process
Ensure recovery of consumer and sundry debt exceeding 90 days	50%	In progress, continuously
Performance reviews conducted with financial staff	4	2

4. ENSURE PROPER LEAVE PLANNING WITHIN FINANCE DEPARTMENT

UNIT OF MEASUREMENT / OBJECTIVE	ANNUAL TARGETS	ACHIEVEMENT
Development and maintenance of Leave Register	1	1
Development and maintenance of proper timesheets of staff	1	100%

5. ESTABLISHMENT AND MAINTENANCE FINANCIAL SYSTEMS AND POLICIES

UNIT OF MEASUREMENT / OBJECTIVE	ANNUAL TARGETS	ACHIEVEMENT
Effective system of revenue collection and safe keeping of data	12	12
Ensure 100% collection of grants and subsidies as per DORA allocation	100%	95%
Review and implementation of Credit Control and Debt collection policy	1	During March 2009
Development of Property Rates Policy	1	May 2009
Preparation and implementation of valuation role	1	Uluntu – end October 2008
Review and update the land use audit	1	0
Review and development of other revenue policies	1	March 2009
Effective system of expenditure control	1	Monthly
Implementation of Supply Chain Management	1	Continuous
Apply effective cash flow and investment management	1	Continuous
Effective store and inventory system	1	Continuous
100% Maintenance and security of General Ledger Accounting System	1	100%
Implementation of asset risk management in compliance with MFMA	1	Continuous
Review and implement of and IT policy and strategy	1	Continuous

6. EFFECTIVE SUPPORT INTERNAL POLITICAL INTERFACES

UNIT OF MEASUREMENT / OBJECTIVE	ANNUAL TARGETS	ACHIEVEMENT
Scheduled Council meeting with full preparation	4	4
Special Council meetings	12	12
Council committee meetings	24	24
Council meets the People	28	28

7. ENSURE PERFORMANCE MANAGEMENT AND REPORTING

UNIT OF MEASUREMENT / OBJECTIVE	ANNUAL TARGETS	ACHIEVEMENT
Number of Performance Management reports submitted to the Municipal Manager	4	4
Issuing of Clearance Certificates	100%	100%

8. ENSURE PROPER CONVERSION FROM IMFO TO GAMAP/GRAP

UNIT OF MEASUREMENT / OBJECTIVE	ANNUAL TARGETS	ACHIEVEMENT
Maintenance of Fixed Asset Register (FAR)	1	31 July 2009
Development of Final Chart of Accounts	1	30 June 2009
Formulation of Accounting Policies for GAMAP/GRAP AFS	1	31 July 2009
Preparations and Submission of AFS without comparative figures in GAMAP/GRAP format	1	31 August 2009
Compilation and Preparation of Audit working paper file for external auditors	1	31 August 2009

9. ENSURE FAIR PRESENTATION OF FINANCIAL STATEMENTS BY IMPROVING ON THE EXTERNAL AUDIT OPINION

UNIT OF MEASUREMENT / OBJECTIVE	ANNUAL TARGETS	ACHIEVEMENT
Improve on the 2008, previous year's audit opinion, received from the Office of the Auditor General	80%	-
Development of Audit Recovery Plan i.r.t audit qualifications identify in the external audit report issued by OAG	1	1

10. ENSURE PROPER CUSTOMER CARE AND IMPROVEMENT IN SERVICE DELIVERY BY FINANCE OFFICIALS

UNIT OF MEASUREMENT / OBJECTIVE	ANNUAL TARGETS	ACHIEVEMENT
Adherence and implementation of Customer Care	90%	75% and Continuously improving
Adherence and implementation of Customer Care Policy	90%	75% and Continuously improving
Staff meetings in various towns, De Aar, Britstown and Hanover	12	12
Strategic Review Session with all Finance Staff	1	October 2008

CAPITAL VS CAPITAL EXPENDITURE

The total Actual Capital Expenditure of R7 492 601.00 were realised during the 2008/2009 financial year. The capital expenditure shows the municipality's commitment to spent capital expenditure and also to improve the lives of the communities Council serve.

Capital Expenditure per GFS function	Budgeted 2008/2009	Actual 2008/2009
Council and Expenditure	467 911	305 317
Finance and Admin	423 352	733 349
Planning and Development	125 000	117 870
Sports and Recreation	1905 000	123 879
Roads Transport	272 400	328 506
Public Safety	165 000	122 719
Housing	127 340	127 336
Waste Management	1000 000	666 671
Water	4960 000	2026 962
Electricity	1107 000	44 281
Ward Projects	3500 000	2886 711
Total	14053 003	7492 601

The following capital projects were undertaken during the financial year:

1. Construction of Landfill Site De Aar
2. Erection of High Mass Lighting of Britstown sports grounds
3. Provision of Portable Water provision in Britstown
4. Purchasing of Mayoral Vehicle
5. Park equipment
6. Completion of Booi Mantyi Houses
7. Upgrading of Municipal Offices
8. Acquisition of office equipment
9. Ward Development Programmes
10. Traffic and Fire Brigade Equipment

OPERATING RESULTS

The operating results for the 2008/2009 financial year ended with a deficit of **R50 716 684**.

OPERATING REVENUE BY SOURCE FOR THE 2008/2009 FINANCIAL YEAR

	ACTUAL	BUDGETED
Property Rates	10 586 770	10 375 150
Service Charges – Electricity	18 729 866	22 461 230
Service Charges – Water	11 737 861	11 352 626
Service Charges – Sewerage / Sanitation	8 932 241	8 236 869
Service Charges – Refuse	5 395 173	5 599 933
Service Charges – Other	147 438	38 700
Rental of facilities and equipment	513 894	44 500
Interest earned – external investment	1 338 625	309 000
Interest earned – outstanding debtors	1 215 214	872 566
Fines	3 185 920	2 156 000
Licences and permits	1 019 092	1 098 500
Governments Grants & Subsidies	27,733 063	27 723 000
Prepaid Electricity Sales	7 304 915	7 315 499
Other Income	2 507 181	1 262 274
Total	101 986 796	99 246 347

OPERATING EXPENDITURE BY SOURCE:

EXPENDITURE		
Employee related costs	34 537 507	32 765 844
Remuneration of councillors	2 870 953	2 883 592
Collection Costs	820 236	875 000
Bad debts	50 473 464	5 130 413
Depreciation and amortisation expense	21 583 267	1 382 688
Repairs and maintenance	5 675 561	3 904 470
Finance costs	985 098	1 066 110
Bulk purchases	15 729 745	16 923 483
Grants and subsidies paid	6 348 390	10 469 380
General expenses	14 085 132	12 237 402
Total Expenditure	153 118 353	87 638 382
NET SURPLUS (DEFICIT) FOR THE YEAR	-50 716 684	11 783 532

1. INCOME SECTION

Water and Conventional electricity meters are being read on a monthly basis in every town. Where no readings could be read the financial management system will calculate a forecasted consumption reading.

An average number of 12 000 monthly municipality accounts are being posted to consumers every month.

Staff deal with various accounts telephonic and written queries, on a daily basis.

Various mechanisms are being developed in order to make the enquiries more accessible to its consumer.

Different payment methods are investigated and introduced to make the payment queues shorter for customers.

The Credit Control Unit has been scheduled in order to provide more privacy for Customers when making arrangements to pay outstanding debt.

2. SUPPLY CHAIN MANAGEMENT

Although the Supply Chain Management Unit is not fully established due to lack of competent personnel, the various Supply Chain Management committees, the specifications, evaluation and adjudication committees are fully functioning.

The Adjudication Committee make final recommendation to the Accounting Officer for appointments.

All members of the various Supply Chain Management Committee must sign declaration of interest forms for each tender that is being awarded.

Compliance with the regulations of the Supply Chain Management and policy is a high priority at Emthanjeni Municipality.

During the year under review, a total number of 14 tenders were awarded to various successful bidders. These tenders were awarded to various successful bidders. Those tenders amounted to R13 500 900. This amount is only for formal tender acquisitions of more than R200 000.

All suppliers must register on the municipality's suppliers database in order to contact with the municipality.

Various training were undertaken by the financial officials to capacitate themselves in order to serve the communities more effectively.

TRAINING CAPACITY

All the staff underwent Abakus Financial Management Training. This training was to empower the staff to understand the Financial Management System better. This was also to give them a better understanding of how the different sections integrate in the financial cycle as a whole.

The enrolment of the Certificate Programme in Municipal Development was also completed by the Manager of Financial Services. Other training are also in progress, as this is the municipality's commitment to adhere to the minimum competency levels set by National Treasury. Apart from training provided staff are motivated to enrol for formal courses at recognized universities within the republic.

MUNICIPAL VALUATIONS IN DE AAR, HANOVER AND BRITSTOWN

A new general municipal valuation roll was completed during the 2008/2009 financial year.

- All farming areas within the boundaries of Emthanjeni Municipality were valued.
- From 01 July 2009 the new valuation has been implemented.
- Currently several implementation pains and challenges are being experienced with the implementation the new municipal valuation roll.
- Challenges are being addressed very slowly but with the supplementary municipal roll, a big number of need challenges will to resolved.
- The new valuation roll replaces the old valuation roll of the three towns which had a last valuation in 1994 in De Aar, Britstown and Hanover long befor 1994.

All residential businesses state and state parastal properties within the towns of De Aar, Hanover and Britstown were valued according the market related valuation.

FREE BASIC SERVICES

Emthanjeni Municipality is fully committed to implement the FBS programme which will benefit to community it serves by provide for all its residential account holders with Free Basic Water of 6 000 litres of water per month.

Indigent Households who earned less than R2 000.00 per month their total household gross income, qualify as an Indigent Household. They have to apply in writing before and must met the criteria set out in the Indigent Policy before getting access to the subsidized Municipal Services. These subsidized serves are

50 Kwh L(50 units) of electricity

6 000 litres (6 kilolitres) of water

sewerage or sanitation (monthly levy)

Monthly Refuse Removal levy (once per week)

A total number of 3318 Indigent Households qualified for the subsidized services. The annual amount paid for these services amounted to R9 350 787.

3. DEBTORS

The increase in debtors balances from year to year and month to month are of great concern for Council and Management as a whole.

A monthly increase of almost ±R1,200 000 is the greatest culprit as it contribute to the short fall experienced on a monthly basis.

The total payment average % of 90,11% reflects the increase of debtors, which could be influence by the socio-economic conditions prevailing in the communities of Emthanjeni Municipality.

The total net outstanding debtors balance at 30 June 2009 of R12 896 288 decrease from R47 932 441 (30 June 2008).

The decrease resulted in Council resolution to write off debt amounting to ±R36 715 630 in March 2009.

The total Provision for Bad Debts amounts to R13 818 379 at 30 June 2009, (R5 695 502) – (2008), in order to provide for the irrecoverability of debts.

Company also contributed privately in the collection efforts and to recoverability drives that were undertaken by the municipalities.

The continued assistance of VVM Debt Collections company also assisted in the collection efforts and drive of the municipality.

4. BAD DEBTS

During the year an amount of ±R36 715 630 (Excluding VAT) has been transfer from the Income and Expenditure return to the Provision for Bad Debts accounts.

A total amount of R42 411 131 was written off to all the residential accounts holders who had debt on 30 June 2008. This was processed in March 2009 and all balances from 30 June 2008 to March 2009 were taken in consideration when the “write-off” were prepared.

These “write-off” were mainly old untraceable, decrease and long outstanding debtors accounts.

This “write-off” exercise was executed across the various communities, and was also an attempt to motivate regular defaulters to pay the municipal accounts regularly on a monthly basis.

Furthermore the “write-offs” also give effect to previous year audit qualification on the recoverability of Debtors amount on the Balance Sheet.

5. CASH FLOW

The cash flow of the municipality improved significantly over the last three years. The continued commitment from Councillors, Management and staff needs to be commended for this endeavour.

The total current investment increased within the current 12 months.

Emthanjeni Municipality operated heavily on an overdraft facility of R4 000 000 in 2007, in prior years since them the overdraft facility together with the Debit Bank balance has been turn around into a favourable bank balance of R3 586 602 at 30 June 2009.

Although there is still room for further improvement a consolidated effort from all stakeholders are needed.

6. GRAP CONVERSATION PROCESS

Emthanjeni Municipality has converted from IMFO to GRAP process. Price Waterhouse and Coopers assisted us with one GRAP Conversion process.

All infrastructure assets together other assets were revalued at replacement costs and depreciation on the assets were introduced during this process.

The presentation of Annual Financial Statements was presented in the GRAP accounting standards and other Internal Accounting Standards, where applicable.

Growing pains are being experienced during the conversion process in relation to capacitation of staff, including the CFO. The interpretation and implementation of GRAP Standards and other Accounting Standards creates several challenges which must to be overcome.

Challenges were experienced by the Restatements of previous year's errors, corrections and change of accounting policies.

7. FINANCIAL ANALYSIS / RATIO'S

1. LIQUIDITY RATIO'S

	NORM	2009	2008	2007
Current	1,5:1	1,56:1	2,6:1	2,3:1
Acid Test		1,42:1	2,59:1	2,3:1
Cash / Current Liabilities	45 days	134 days	0,544:1	0,394:1
Debtors Collection period	45 days	220 days		226,5 days

8. COMMENTS

1. LIQUIDITY

The recovery of billed accounts fall well outside the national norm. This area of concern a known area which must be tackled with vigour and commitment by all.

Sufficient allowance for the provision for Bad had been during this year. Continuous effort will be employed to recover as much outstanding debt as possible.

All the other liquidity ratio's indicate that the municipality is managing well and that current assets are sufficient to honour current liabilities.

9. CHALLENGES FACING 2009/2010 FINANCIAL YEAR

1. The improvement of the payment percentage of debtors to increase it from current levels to almost 99% and higher.

2. The adherence of sustainable customer care and query handling by staff to customer remains a high priority within the finance directorate.
3. The continuous implementation of credit control and other financial policies to the betterment of the municipality as a whole.
4. The Capacitating of finance legislation accounting standards, Grap standards and other financial regulations standards and norms.
5. The implementation and understanding of the new National Treasury Budgetary Reforms will be tackled Lead on not just in order to comply but to implement it successfully.
6. The management of the Cash Flow position on an ongoing basis in order for the municipality to build enough cash resources, Capital Replacement Reserve, so that there must be more cash available for development projects finance by the municipality itself.
7. The overall improvement of the external audit opinion from the current disclaimer to an qualified or unqualified audit person.

DRAFT

DIRECTORATE INFRASTRUCTURE AND HOUSING SERVICES:

The main function of the Directorate Infrastructure and Housing Services comprises the maintenance of existing and provision of new infrastructure services and community facilities as well as the elimination of infrastructural and housing backlogs and support of economic developments.

Various capital projects were planned and completed during the past year. There was continuous liaison with consultants such as consulting engineers, town planners, surveyors as well as various government departments. Several applications were submitted during the past year for the funding of projects.

Numerous job creation projects during the past year involving the Infrastructure **Department** placed a great deal of pressure on the existing staff and equipment. During the course of the projects strict financial control was maintained and technical support provided.



Completed Taxi Rank in De Aar

PERSONNEL:

The DIHS **currently** consists of 3 Departments i.e. Technical Services, Electrical and Housing and Project Management.

The staff establishment of the various departments is set out below:

Departments / Sections	No Staff:
1. Technical Services - Manager	1
Technical Officer	1
Operational staff: Water	10
Streets, Sewerage reticulation networks	36
Sanitation, Sewerage, Refuse removal, cemeteries	73
Parks and Buildings	18
Sport grounds and swimming pools	8
Mechanical workshop	6
Total: Technical Services Department	153
2. Electrical - Manager	vacant
Network Superintendent	vacant
Operational staff	25
Total: Electrical Department	25
3. Housing and Project Management - Manager	1
Head housing	
Building Inspector	1
Clerical staff	6
Total: Housing and Project Management Department	8
4. Infrastructure office personnel: clerks	3
TOTAL INFRASTRUCTURE AND HOUSING SERVICES	189

INFRASTRUCTURE: NEW AND UPGRADING PROJECTS

During the past financial year R 2,86 million was received for approved MIG projects.

The following projects were undertaken –

Project Cost:

- | | |
|--|------------|
| ○ Britstown: Ground water investigation - 80% completed. | R 377 000 |
| ○ Britstown: Upgrading of sports complex (Flood lights). | R1 793 212 |
| ○ De Aar: Upgrading of landfill site: Earthworks | R1 905 789 |
| ○ De Aar: Completion of taxi rank. | R2 829 640 |
| ○ Britstown: Replacement of reservoir roof | R 80 290 |



Floodlights at Britstown Sports Complex

JOB CREATION WARDS PROJECTS:

The Technical Department performed a supervisory and support function with regards to various projects in all 7 wards.

The cost of the projects amounted to R3, 5 million and comprised the following work:

- Laying of 1057 meters of kerbing in various streets.
- Laying of 83 meters of paving in Street 8 and 955 meters of paving on various side walks.
- Hanover - 250 meters of tarred streets
- Purchasing of solar pump
- Building of 2 sub-economic houses
- Manufacturing of toilet paper.
- Repairing of playgrounds
- Upgrading of De Aar West Sport Complex
- Painting of lamp poles
- Housing Revitalization Programme
- Manufacturing of paving bricks
- Various cleaning projects.



Manufacturing of pavers for streets



Paving of Street 8 in Nonzwalazi



Hanover: Solar pump for emerging farmers



Tarred road in Hanover

TOWN PLANNING AND BUILDING CONTROL:

The staff members involved in town planning and building control provide information to other departments as well as consultants on a continuous basis regarding proposed developments and land transactions. This enabled the Council to take informed decisions on future developments.

- Building Plans:

During the 2008/09 financial year a total of 79 building plans were approved for an estimated value of R9 602 956.

Comparative figures for building plans approved during the past 5 years are set out below.

2004/05	64 building plans	R 4 628 821
2005/06	67 building plans	R 4 079 820
2006/07	88 building plans	R 9 159 722
2007/08	102 building plans	R 8 170 587
2008/09	79 building plans	R 9 602 956

The approved building plans mentioned above do not include low cost housing or the Secure Care Centre.



Newly Completed Secure Care Centre in De Aar

HOUSING:

Emthanjeni Municipality is one of only five municipalities in the Northern Cape to receive conditional accreditation as housing developer. The backlog for sub-economic houses is **currently** 3041 houses. Various smaller housing projects were undertaken during the **past year** i.e.

- Booi Mantyi, Phase 1 – 50 houses completed.
- Booi Mantyi, Phase 2 – 54 houses completed.
- Barcelona 107 houses completed.
- Britstown 130 houses of which 48 have been completed.
- The Council also built 2 houses from own funds in Britstown and Hanover.

A total of 136 houses were therefore built during the past year.



Barcelona housing project



Britstown housing project

WATER SERVICES:

- Bulk Supply:

Currently all three towns are reliant on ground water for their requirements and the entire water supply is provided by 71 boreholes and 2 fountains.

Water is provided to the different towns via 126km of water mains, 6 pumping stations and 14 reservoirs and pressure towers.

Emthanjeni Municipality is generally characterized by a high level of well maintained water infrastructure in the various towns. This is especially true of De Aar which also has a sophisticated and well maintained telemetry system to monitor the water related infrastructure.

The **current** annual capacity of the various boreholes is compared with abstraction below:

TOWN:	Capacity (kl)	Abstraction (kl)	Difference	% Utilized
DE AAR	2 800 000	2 173 615	626 385	78%
BRITSTOWN	270 000	211 349	58 651	78%
HANOVER	380 000	216 644	163 356	57%
TOTAL	3 450 000	2 601 608	848 392	75%

- Water Conservation and Demand Management.



Well maintained borehole at Riet Water Scheme

Water demand management is an ongoing process implemented to limit water losses and thus provide a cost effective service.

A water audit was carried out during the 2008/09 financial year.

Summary of water losses for the past 3 years:

	2006/07	2007/08	2008/09
Water abstraction (kl)	2 569 958	2 390 985	2 601 608
Water sales (kl)	1 959 174	1 814 407	2 097 709
Losses (kl) Bulk and network	610 784	576 578	503 899
% losses	23,8%	24,1%	19,4%

The loss decreased by 72 679kl over the past financial year. These losses occur from borehole to consumer and include all forms of loss i.e. financial, faulty meters, leakages, un-metered supply etc.

- Operation and Maintenance – Water

The following maintenance was carried out on water supply works during the **past** year.

- Site connections:
 - New household water connections - 59
 - Replacement of faulty water meters - 14
 - Other water connections: repairs & maintenance - 734
 - Repair leakages to connections - 876
 - Repair to public stand pipes - 91
 - TOTAL - 1774
- Reticulation networks (in town):
 - Repair of leaking pipes - 54
 - Repair of leaking fittings - 7
 - Other repairs (valves, F.H.) - 8
- Bulk water supply (boreholes to towns)
 - Repair of leaking pipes - 4
 - Replacements of faulty bulk water meters - 1

Mains are regularly checked for leakages and defects.
All borehole meters and bulk meters in town are read on a monthly basis.
Total:85 meters.

- Boreholes and Pump Stations:

A variety of repair and maintenance work was done on borehole pumping equipment, telemetry control system, booster pumps and reservoirs during the past year.



Waterworks Division staff busy with maintenance work on a borehole pump.

STREETS AND SEWER NETWORK

Emthanjeni at present has 202km of streets within the towns of De Aar, Britstown and Hanover, of which 131km (65%) are gravel and 71km (35%) are tarred. The gravel roads are graded on a quarterly basis.

Normal maintenance such as the provision of access points, patching of tarred surfaces, weeding of pavements, sweeping of streets and channels.

Temporary workers are used to assist with the maintenance work.

- **Gravel Roads:**
Gravel roads are graded according to a schedule on a quarterly basis. A total of 483 loads of gravel were used to resurface various streets in all 3 towns.
- **Tarred Streets:**
The tarred roads are in urgent need of resealing and problems are experienced with potholes especially after rain. During the past year potholes were repaired on a regular basis. At several intersections trenches were filled and repaired.
- **Pavements and Trees:**
Because of the large number of pavements, the workers on the job creation projects were used to weed the pavements in the different wards. As far as possible the trees in front of undeveloped premises and at the entrances to De Aar were watered regularly. Residents were encouraged to water the trees in front of their houses themselves. Soil was regularly provided to repair the tree basins.
- **Siding:**
The municipal sidings are **currently** underutilized and only used by Grinaker. Railway lines are still regularly weeded.
- **Airfield:**
The airfields in De Aar and in Hanover are graded regularly.
- **Commonage:**
A variety of maintenance work was done during the past year on the municipal commonage, covering 20 000ha. This work consisted mainly of the maintenance of windmills, watering troughs and fences.

- Sewerage Reticulation Network:

Number of sewer blockages occurring during the past year:

	De Aar	Britstown	Hanover	Total
Mains	178	3	13	194
Private premises	76	2	11	89
Total	254	5	24	283
Average monthly				23,6%

When a problem arises in a area the sewer pipes are dug open and necessary repairs carried out.

The sewerage pumping station in Hanover was cleaned on a daily basis.

SANITATION:

- Level of service:

The Municipality is committed to providing water-borne sanitation to all its residents in urban areas.

The Municipality has in the past installed dry sanitation (UDS) in Britstown and Hanover but this have been the source of much dissatisfaction amongst the residents. Britstown has by far the largest problem where dry sanitation (UDS) has been installed but rejected by the community who has reverted to the use of buckets.

The current sanitation level of service is as follows:

Level of service	No of units / %	
Dry sanitation toilets (UDS) Hanover	199	2.7%
Bucket toilets, Britstown	546	7.3%
Septic tanks – water borne	959	12.7%
Bulk sewer – water borne	5821	77.3%
Total	7525	100%

- Sewage Treatment Works:

Only De Aar has a mechanical treatment works. Britstown and Hanover dispose of effluent through oxidation ponds.

The following upgrading was required at the different works:

De Aar: Currently the works only operate after hours due to the inadequate electricity supply. Various types of upgrading were also required at the works.

Britstown: The oxidation ponds are not fenced which makes them unsafe.

Hanover: Due to the phasing out of bucket sanitation the oxidation ponds are too small and need to be extended.

The total cost of the upgrading at all the works amounts to approximately R14, 0 million.

Business plans for funding for the De Aar and Hanover projects have already been completed.

- Sewage Removal:

At present there are 4 ways of removing sewage, namely water-borne sewerage, vacuum tanker services, bucket removal and dry sanitation.

- Vacuum Tanker Services:

The service is provided on an ongoing basis at the request of residents. There are a number of drains which were serviced at specific times by standing arrangement. This was usually applicable to schools, hotels, guesthouses and hostels.

- Bucket Removal:

Buckets **are currently** removed weekly in Britstown and twice weekly in De Aar and Hanover. After the buckets were removed they were washed and disinfected.

- **At present** dry sanitation is only in use in Hanover and private contractors do the clearing at 6 monthly intervals.

REFUSE REMOVAL:

- Household refuse:

This service was provided weekly to about 7817 houses by way of black bags or tarpaulins. Refuse was removed twice weekly from business premises. Hostels and schools received a weekly service.

- Landfill sites:

All refuse collected, was disposed of at the different landfill sites. Problems were encountered where people removed fencing and illegally recycled refuse material.

The sites were upgraded as funds became available. Funding was received for the upgrading of the site in De Aar and has been completed.

- Refuse Containers and Informal Rubbish Dumps:
Street cleaners were used to clean the central business districts of all three towns on a daily basis. **At present** 9 workers were used for this purpose and the service was also provided over weekends.

Refuse containers (askaste) and informal rubbish dumps are regularly cleared. **At present** 200 truck loads are removed monthly.

CEMETERIES:

The Council has 7 cemeteries where burials take place, usually over weekends.

Sustained efforts were made to keep the premises neat and tidy. Upgrading was done and, where necessary, new sites were developed.

Britstown **currently** needs a new cemetery. The cemeteries in the centre of town are nearly 100% full and new cemetery will have to be established in 2010/11.

ELECTRICAL SERVICES

- Electrical Services:
At present there **is** a staff shortage of qualified electricians in the department and no preventative maintenance **is** carried out **currently**.
Apart from meter inspections and new installations the only maintenance work done related to complaints received or faults which occurred.

Maintenance work included the following:

Maintenance of high and low voltage networks, street lights, site connections and electrical equipment at the municipal installations and buildings such as waterworks, sewage works, offices, swimming pools and halls.

Electrical Services provided a standby service on a full time basis in order to react speedily to complaints and limit power failures to a minimum.

Connection Statistics:

- Meter inspections carried out – 539
 - Meters moved – 62
 - Conversion of meter to pre-payment – 43
 - New connections – 44
 - Meter replaced – 96
- Power Interruptions:
During the past year 46 power interruptions occurred.
 - Electricity losses for the past 2 financial year:

	2007/08	2008/09	Difference
Total units purchased (kWh)	53 719 011	54 151 027	+0,8%
Total units sold (kWh)	46 247 837	43 578 410	-5,8%
System losses (kWh)	7 471 174	10 572 617	+4,15%
% Line losses	13,91%	19,52%	

PARKS AND BUILDINGS:

- Buildings:
A variety of repairs was done during the past year to various Council buildings, swimming baths, sport grounds, libraries, community halls and fences.
- Parks:
Normal maintenance such as mowing, watering and pruning of trees was carried out regularly.
- Sport and Recreation:
 - Municipal Swimming Baths:
The municipal swimming baths required urgent upgrading and in the past year problems were experienced in keeping them in a clean and hygienic condition. Safety measures must be improved at the swimming baths.

- Sport Grounds:
The De Aar West Sport Complex was upgraded during the 2008/09 financial year. Regular maintenance was done but it was inadequate and must be stepped up.

There **are currently** 7 sport grounds

MECHANICAL WORKSHOP

The workshop provided a support service to all departments as far as the maintenance and servicing of vehicles as well as refueling was concerned.

Work done during the past year:

Servicing of vehicles and machines	- 62
Servicing of vehicle at private garages	- 32
Repairs	- 339
Welding jobs	- 179
Vehicle roadworthiness certificates	- 30
Tyre punctures repaired	- 274
Tyres purchased	- 136