

MOGALAKWENA ANNUAL REPORT

2010/2011



MOGALAKWENA MUNICIPALITY

DRAFT

Table of Content

Section 1

- Foreword By the Mayor pg 3.
- Overview by the Municipal Manager pg 4.
- Overview of the Municipality pg 5.

Section 2

- Performance Highlights pg 8.

Section 3

- Human Resources and Other organisational Management pg 13.
- Organisational Structure pg 13.
- Staffing Information pg 61.

Section 4

- Audited Statements and Related Financial Informationpg 67.
- Annual Financial Statement..... (Annexure 1)
- Report of the Auditor General (Annexure 2)
-

Section 5

- Functional Service Delivery Reporting pg 70.

SECTION 1

Foreword by the Mayor

In presenting the Annual Report, the Mogalakwena Municipality is proud to set out our performance highlights and financial management for the year 2010/2011 financial year.

The Annual Report is a transparent account of the city's achievements in the year under review but does not shy away from pointing out shortfalls in spending or service delivery where they exist.

The report is published in terms of the requirements of the Local Government: Municipal Finance Management Act No. 56 of 2003 which requires municipalities to report on all aspects of performance, providing a true, honest and accurate account of the goals set by Council and our success or otherwise in achieving these goals.

The timeous publication of the report in terms of legislation is also intended as a useful document for our stakeholders- the people of Mogalakwena- and our partners in civil society and the private sector that we work hand in hand within a wide range of programmes and projects.

This Annual Report aims to enhance governance and promote accountability.

It forms part of a cycle on going planning, monitoring and evaluation that begins with the formulation and annual review of the Integrated Development Plan. This in turn helps the Municipality to make its budget determinations and set targets for delivery.

In this Annual Report we look back over a period that has been concluded, and measured our performance in a range of areas.

This important cycle is given added meaning through the Performance Management System that is becoming an important facet of Municipal life.

In conclusion, I urge citizens and stakeholders to study and comment on the Annual Report. This will assist us as we strive for continuous improvement in a cycle that thrives an input and participation from the communities that we serve.

Esther Mothibi
Mayor

Overview by the Municipal Manager

The Mogalakwena Municipality's Annual Report for the 2010/2011 performance year gives one an in depth picture of the breath of work that was undertaken in the year under review.

It also sets out the performance aims and targets for the year ahead which we will be measured against.

An assessment of arrears in respect of rates, services and RSC levies is contained in the Executive Summary. An assessment of the Municipality's performance against measurable performance objectives for revenue collection is contained in Chapter 4.

The Municipality's administration and the people that are part of it must take credit for the many ways in which we have touched the lives of the people of the entire municipal area.

On daily basis we undertake vital service delivery, and each year we make more progress in the areas of social and economic development. This is reflected in the reports of each directorate and the performance highlights that form part of this report.

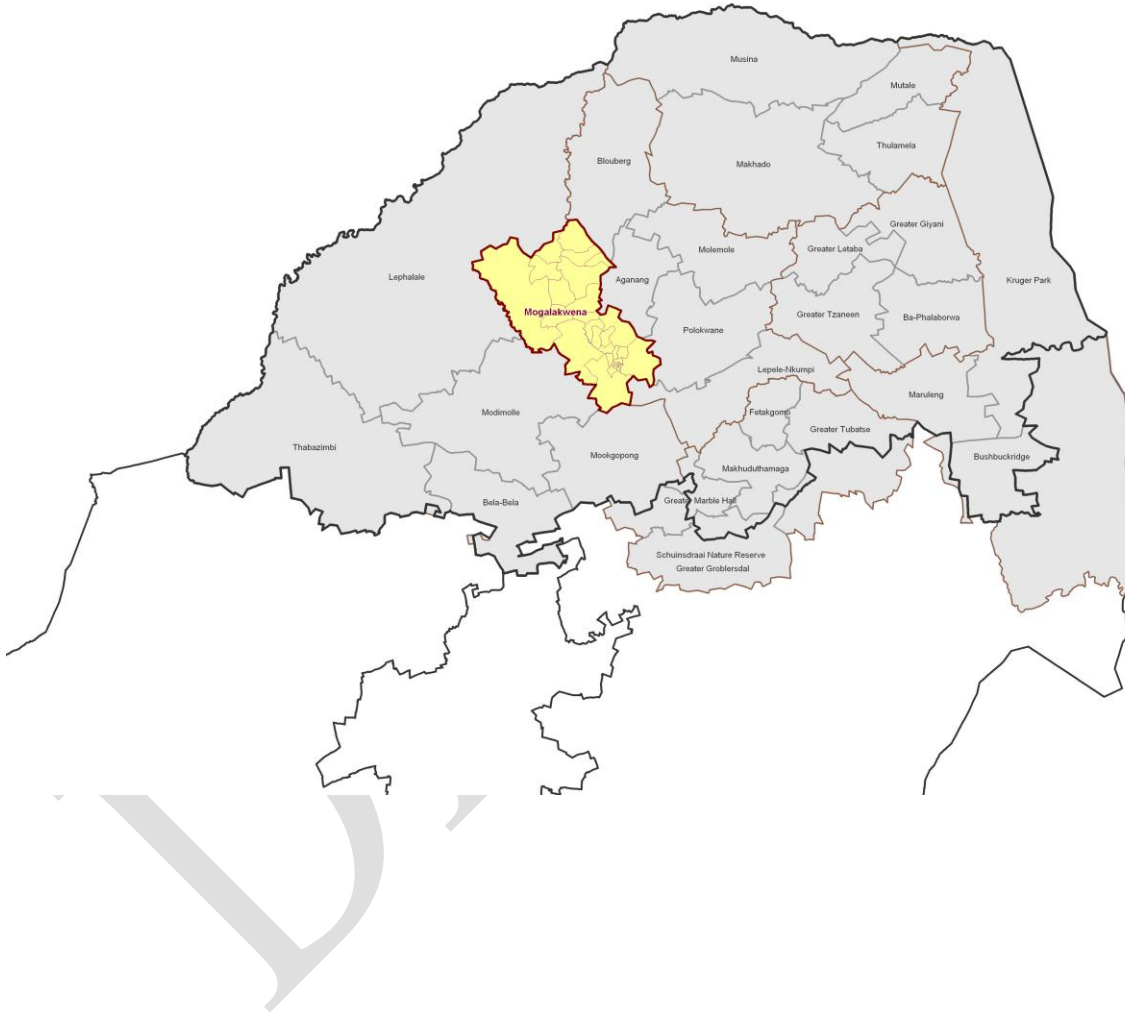
The completion of this process will facilitate better performance reporting in the years ahead and puts us on a strong footing to take up the considerable development challenges that face our Municipality.

We table this report in the spirit of Batho Pele, putting people first and the mission and vision of our Municipality.

On daily basis hundreds of staff of the municipality put this vision and mission into action, and this annual report is a testimony to our commitment to doing even better in the year ahead.

Overview of the Municipality

Mogalakwena Municipality is located in the southern part of the Limpopo Province and is one of the six local municipalities in the Waterberg District Municipality.

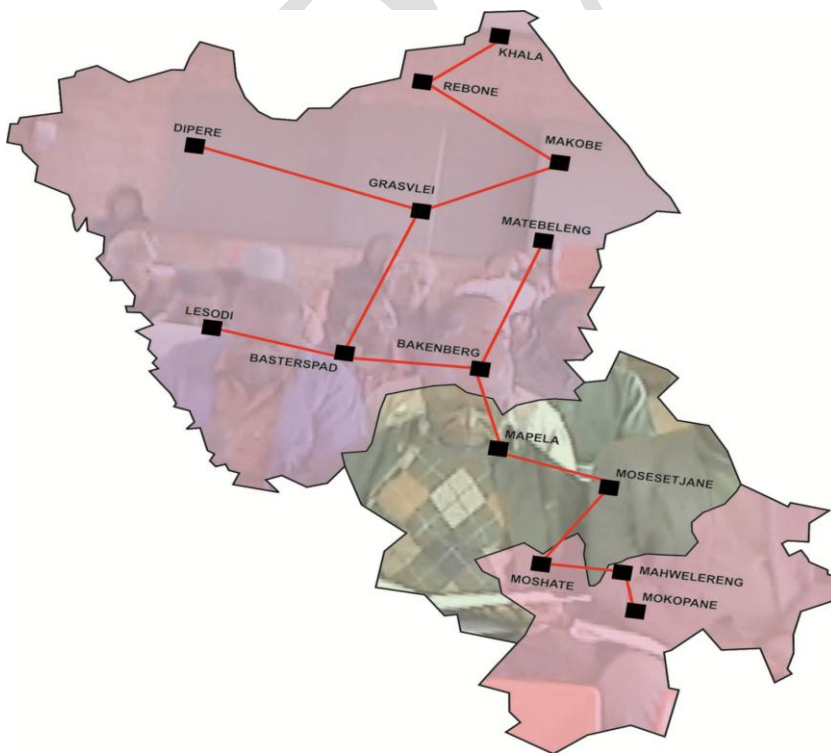


The Municipality is traversed by the N1 and the N11. These main roads integrate the municipality with Gauteng to the south and the rest of the Limpopo Province respectively. Mogalakwena is directly linked, via the N1 to Polokwane, Tshwane and Johannesburg.

Mogalakwena Municipality covers an area of approximately 5465 km² of land and has a total population of 298440 (census 2001). The population growth rate is calculated at 1, 4 % per annum and changes with the seasons, as many farm workers migrate to work elsewhere. The current population, taking the growth rate into consideration, is estimated at 319 917. Mogalakwena Municipality has an average household size of four persons per household and 12,6% of householders reside in urban and 87,4% in rural areas. Mogalakwena Municipality consists of 163 villages, three proclaimed towns with 98% of the areas classified as rural. South Africa also has an average household size of four persons per household, however only 43% reside in rural areas, highlighting the poverty condition within Mogalakwena Municipality.

TOPIC	2001 CENSUS	2007 CS	DIFFERENCE	2011 PROJECTION	% OF THE POPULATION
Total Population	298440	330664	32224	353810	55%
Blacks	285278	315355	30077	337430	53%
White	11949	11970	21	12808	2%
Coloured	267	119	148	127	0%
Indians	945	3200	2255	3424	1%
Male	137020	155136	18116	165996	26%
Female	161420	175508	14088	187794	29%

Source: Statssa 2001 Census and 2007 community survey & Mogalakwena estimation



A large portion of the population is young with 39% under the age of 15 years, while residents between the age 15 and 64 years comprise 55% of the total population. Some 45% of the population is considered dependent compared with the national average of 46 % that together with the high unemployment rate of 48% (census 2001) limits the municipality's revenue base and entails heavier spending needs. Mogalakwena Municipality has to create job opportunities to avoid an increase in the unemployment rate. A mainly young and growing population also increases the pressure on the municipality for housing, education and health services. If the quality and quantity of these services are inadequate, the capacity of the labour force will remain inadequate.

Unemployment in Mogalakwena Municipality is 4% higher than the national average, the fact that the unemployed survive is proof of an advanced informal sector that should urgently be absorbed into the formal sector.

Apart from Mokopane, the economy of the sub-region is corroborated by small settlements such as Mahwelereng, Limburg, Gilead, Rebone, Baltimore, Marnitz, Tom Burke and Groblersbrug. Mogalakwena has a rural character consisting mostly of agricultural land with fragmented, small settlements throughout the region.

Mogalakwena Municipality has a gross geographic product (GGP) in excess of 1.2 billion rand, contributing more or less 2% to the gross domestic product (GDP) of Limpopo Province and more than 0.1% to the GDP of South Africa.

The situation as described above is destined to improve exponentially. The credit rating achieved by Mogalakwena Municipality from an internationally acclaimed ratings agency (CA- Ratings) describes our long – term rating as za BBB-, and our short – term rating as za A2, (these ratings reflect the capacity of our municipality to repay debt in SA rand relative to other SA obligors), and this is pitched at the prevailing economic structure.

In terms of Municipal System Act 32 of 2000, section 17(2); c, d, e, we are obliged to establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality and must provide for - consultative sessions with locally recognised community organisations and, where appropriate traditional authorities; and report back to the local communities.

Our service delivery initiatives have found expression in the recent upgrading of roads in Mahwelereng, Moshate and Mokopane as well the proclamation of 3 new extensions, which are close to the CBD. We need to record recent achievements with regard to water in Mogalakwena. Apart from the legislative mandate that we are obliged to execute, councilors consistently involve themselves in the social responsibility arena, with special attention to disaster management, the distribution of blankets to the needy, the sinking of boreholes, gifts for orphans and support of the informal sector within our communities.

Backlogs are apparent in terms of services and infrastructure. The municipality is faced with housing backlogs estimated at approximately 20 000 houses, consisting mostly of RDP units. Although housing development is the responsibility of provincial government, municipalities are responsible for the development and servicing of these areas.

Education facilities in the rural areas seem to be inadequate and dilapidated. New and improved schools are needed to increase the skill and quantity of our labour force. Basic health facilities appear to be present in the areas of high population concentration. However the quality of some of these services is sub-standard and increases the demand for improvement thereof. The HIV infection rate of the municipality is estimated to be higher than the prevalence rate of the Limpopo Province and South Africa respectively, indicating that the demand for primary health services might increase in the future.

DRAFT

Section 2

Performance Highlights

Mogalakwena Municipality is a Water Services Authority and is therefore responsible for the provision of water.

The municipality is responsible for the provision of the following services in 77 143 **households**:

- Water and sanitation
- Roads and storm water
- Refuse removal
- Electricity distribution

The status of service provision was as follows as at 30 June 2011

Accesses to Services

Free Basic Services

Free basic municipal services are services provided by the Government to the poor households at no charge. These services are provided by municipalities and include a minimum amount of electricity, water, sanitation and refuse removal that is sufficient to cater for the basic need of the poor households.

South Africa is one of the few countries in the world that enriches the basic right to sufficient water in the Constitution, act 108 of 1996, stating that “everyone has the right to have access to sufficient food and water.”

Services	No. of Indigent Households Benefiting from FBS	Backlog
Potable Water	12 233	2 130 (Credible Indigents register still being compiled)
Sanitation	12 233	37 610 (Credible Indigents register still being compiled.)

The following services were provided for **Housing**:

Services	No. Of Households	Backlog
Project Linked	4500	Nil
Disaster	2318	162
Individual	250	400
Rural	5768	19801

Upgrading	3312	10 000
PHP	95	3000
Total	16243	33363

Water and Sanitation

Water is life and it is the most important resource to encourage both social and economic development within communities. Water suppliers to the main urban areas of Mogalakwena Municipality form part of the Doorindraai Water Resource System.

The following Water supply schemes supply the urban areas with water:

- Doorindraai Water Resource System (Privately owned)
- Uitloop Farm (Privately Owned)
- Weenen/ Planknek (MLM)

Schemes that supplies Villages

- Sefaloala Water Supply Scheme (41 boreholes)
- Glen Alpine Water Supply Scheme (34 Boreholes)
- Mapela Regional Water Scheme (45 Boreholes)
- Bekenberg Reginal Water Scheme (51 Boreholes)
- Nkidikitlana Regional Water Scheme (45 Boreholes)
- Salem Regional Water Scheme (42 Boreholes)

Sanitation

Sanitation is about dignity. The availability of sanitation facilities not only improves the dignity of people, but also promotes their health. Areas without proper sanitation system gives rise to water borne disease like cholera, diarrhoea, typhoid etc.

The utilised sewer systems are the following:

- Sekgakgapeng oxidation ponds
- Mahwelereng/Masodi oxidation ponds
- Rebone Sewer
- Sterkwater Sewer (Septic Tanks)

Number of households provided with sanitation per type	Flush Toilet (connected to sewerage)	Flush toilet (with septic tank)	Dry toilet facility	Pit toilet with ventilation
	17 796	1 811	3 555	6985
	Chemical toilet	Bucket toilet	None	Pit Toilet

		system		without ventilation
	0	0	3388	41 780

Source: Statssa: 2007 Community Survey

The Mogalakwena Municipality quality of life study indicates that 79% of the people in traditional areas and 18% of people in informal settlements have access only to basic pit lateries. The WSDP indicated the following backlog in respects to access to sanitation: Mogalakwena Municipality there is only one treatment works namely: Mokopane Waste Water Treatment works (WSDP).

The table below shows infrastructural capacity of the Municipality:

Sanitation Infrastructure	Sewage Treatment Works			Number of Pump stations
	Number of treatment works	Capacity of treatment works	Capacity currently utilised	
	1	9.4 Ml/day	7, 5-8.0 Ml/day	
				3 MLM, 2PPL

Source: Statssa: 2007 Community Survey

The following covers what was performance in terms of rural sanitation for the 2010/2011 financial year:

No. of households provided with rural sanitation	11716	Backlog: 38184
No. of unit constructed for rural sanitation	720	Backlog: 38184
Housing	700	33363

ROADS AND STORMWATER

As a municipality Mogalakwena is responsible for the provision for roads and storm water infrastructure including operation & maintenance. Key activities for this include:

- Operation and Maintenance of road infrastructure;
- Rendering of services to the public;
- Implementation of approved projects;
- Engagement of a service provider to develop and prepare an Inventory leading to a Road Master Plan.

REFUSE REMOVAL

Currently there is no provision waste removal services in rural areas. Refuse removal services are performed in Mokopane, Mahweleng, Armoede, Rooibokfontein and Rebone. The municipality has two permanent landfill sites.

The table below shows the number of households with provision of waste removal services:

Number of House Holds with refuse removal per type	Removed by Local Authority/ Private company at least once a week	Removed by Local Authority/ private company at less than once a week	Communal Refuse Dump
	52432	N/A	N/A
	Own Refuse Dump	No rubbish disposal	Other
	N/A	22881	N/A

Electricity Distribution

The municipality supplies electricity to almost 10 000 consumers of which approximately 8 000 residential, 980 agricultural and 1020 industrial and business consumers.

The table below shows the number of households with access to electricity and other sources of lighting:

Number of Households with access to energy per type	Electricity	Gas	Paraffin
	69004	63	1553
	Solar	Other	Candles
	59	300	5,437

New projects for 2010/2011

- Electrification of various villages according to prioritized lists.
- Upgrading of Central Substation.
- Installation of High Mast lights in rural villages
- Installation of 11kV cables and miniature substations in Central Mokopane

Key Challenges and Success for 2010/2011

Challenges experienced in the 2010/2011 are:

- The expansion of services to rural areas.
- Shortage of staff.
- Scarcity of water and subsequent inability to develop parks.
- Vandalism and theft of municipal property and facilities.
- Unauthorized water connections.

- Ground water levels dropping due to drought.
- Municipal funded rural sanitation.
- Backlog for provision of VIP toilets due to financial constraints and other numerous basic needs.
- Shortage of technical staff.
- Incomplete low cost houses (blocked projects) caused by delays in approval of beneficiaries by CoGHSTA.
- Poor quality of Low cost Houses.
- Non payment of Labourers.
- No provision of emergency/ disaster houses.
- Less/no critical need for housing by urban beneficiaries.
- Administration of the allocation of housing by CoGSHTA.
- Difficulties in meeting target due allocation trends.

The following tasks were successfully performed in the 2010/2011 financial year:

- Providing water infrastructure in rural areas.
- Operation & maintenance of infrastructure in urban and rural areas.
- Attending workshops, meetings & training.
- Fixing reported pipe bursts in Mokopane and Rural villages.
- Being able to honour the contract between the mine and the Municipality.
- Implementation of approved projects.
- Operation and maintenance of roads infrastructure.
- Rendering of services to the public.
- Implementation of approved projects
- Engagement of a service provider to develop and prepare an Inventory leading to a Road Master Plan.
- Improvement in the management of landfill sites through the purchase of a new compactor.
- Rehabilitation of the old Mokopane Landfill Site
- Reduction in illegal dumping sites in the outskirts of townships due to notices placed at strategic points.
- Obtained second position in the Greenest Municipality Competition in the Waterberg District.
- Collection of waste in the Peri-Urban area through EPWP Programme.
- Community participation in recycling projects as PPP.
- Provision of water and operation & maintenance of water schemes in urban areas.
- Capacity Building & training of officials on relevant skills, particularly ex DWAF employees to address the gap identified.
- Establishment of Infrastructure maintenance Plan.
- Reduction of water losses or unaccounted water thru WC& WDM.
- Provision of water and operation & maintenance of water schemes in rural areas.
- Completion of 720 VIP toilets.
- Completion of 700 rural housing units.
- IDP process plan developed and approved on time.
- Draft and Final IDP developed and approved on time.

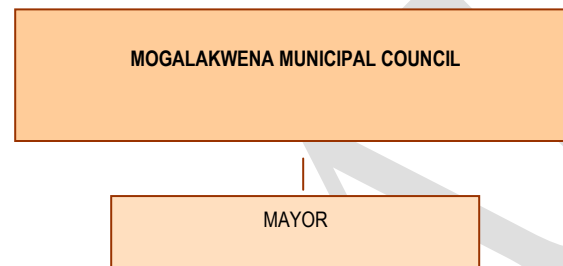
- Successful implementation of the Web-based Town Planning System (Spatial Information System).
- Approval of one township establishment application- Proudafrique Golf Estate.
- Successful review of the LED strategy.

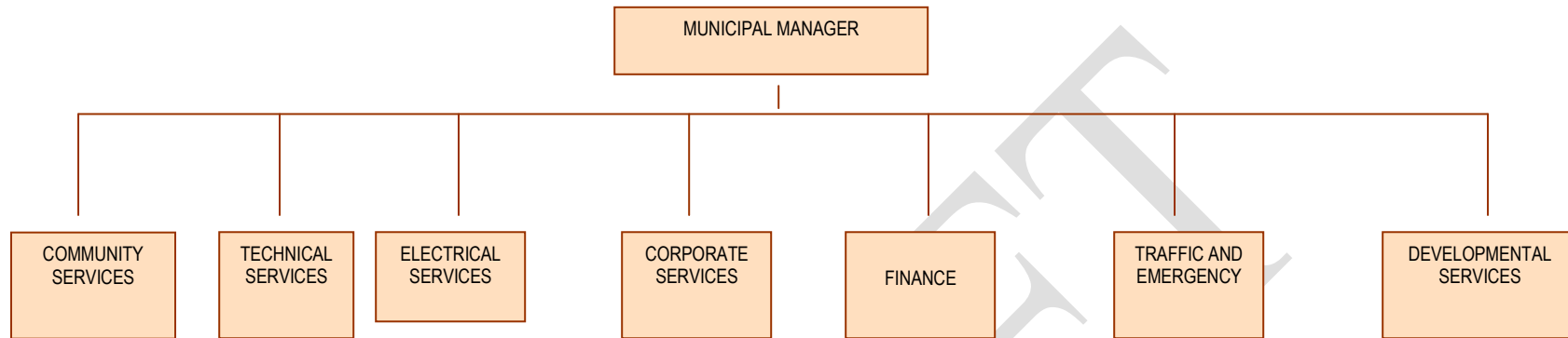
DRAFT

DRAFT

HUMAN RESOURCES AND OTHER ORGANISATIONAL MANAGEMENT

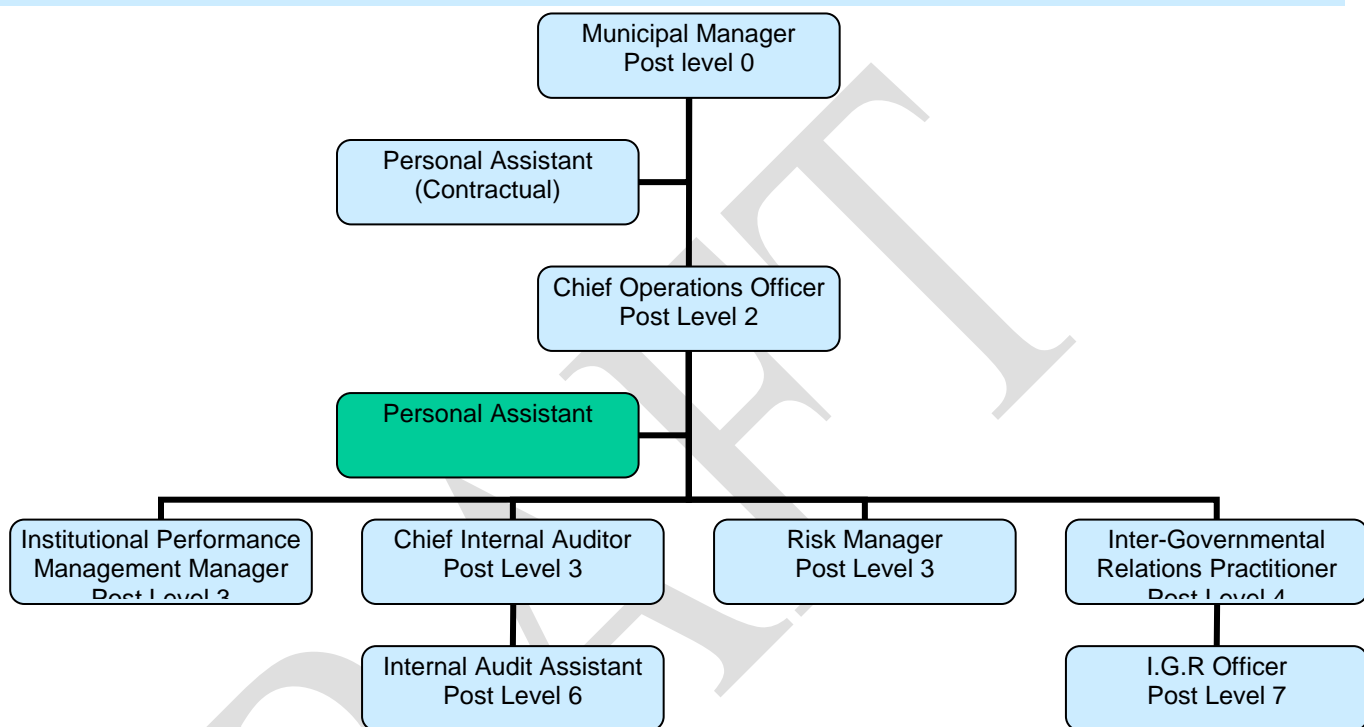
EXECUTIVE ORGANISATIONAL STRUCTURE



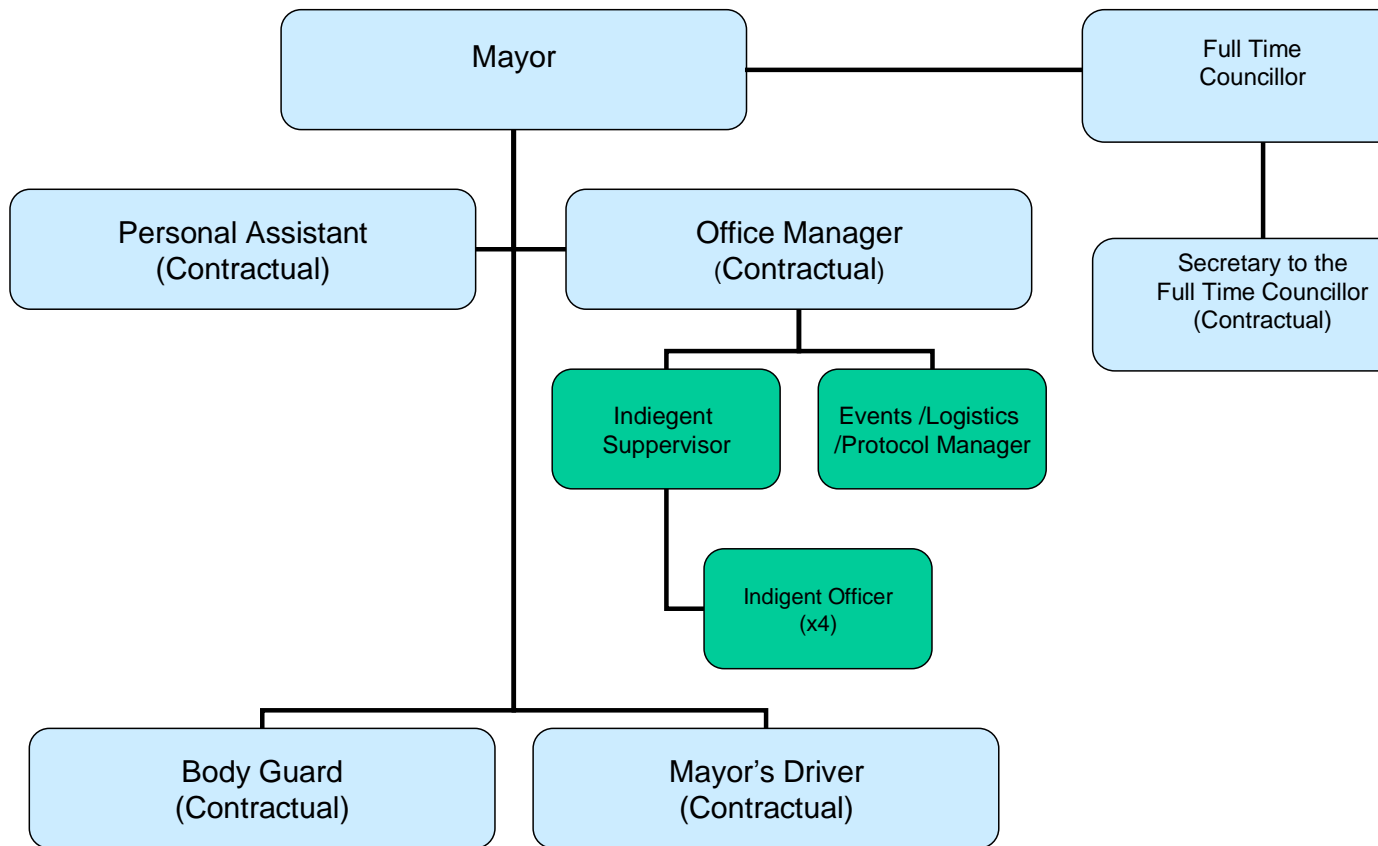


DRAFT

MUNICIPAL MANAGER'S OFFICE

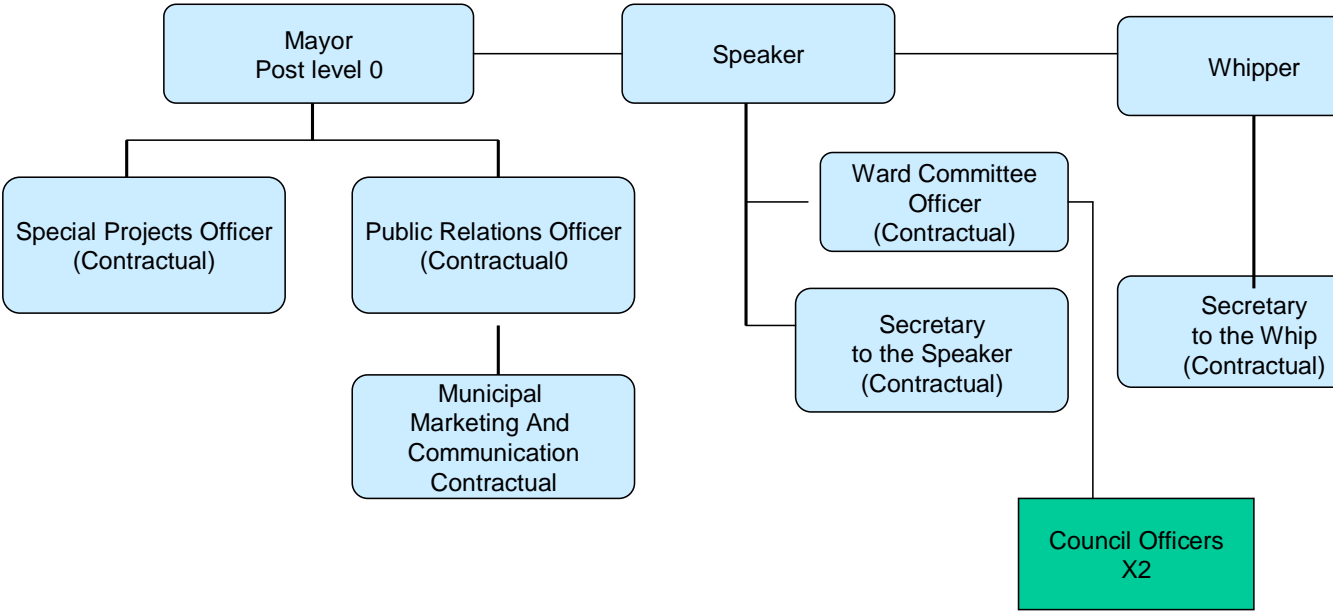


MAYOR'S OFFICE/FULL TIME COUNCILLOR

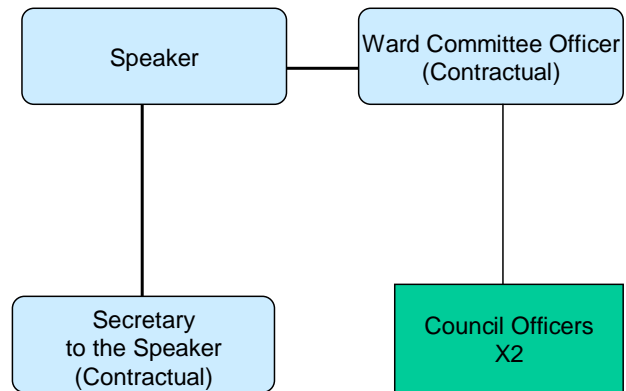


DRAFT

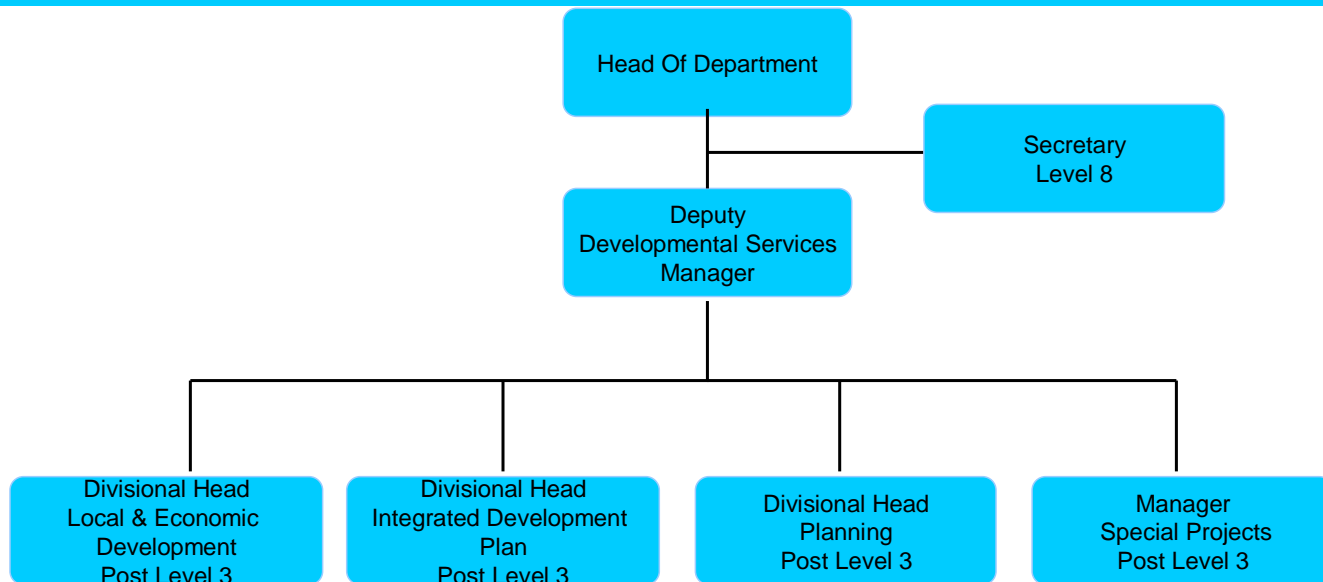
MAYOR'S OFFICE/WHIPPER/P.R.O



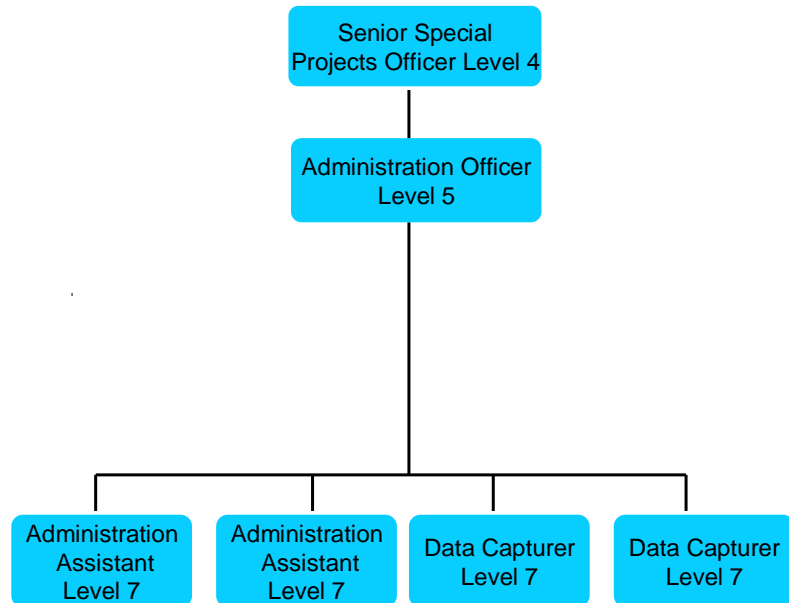
MAYOR'S OFFICE/SPEAKER



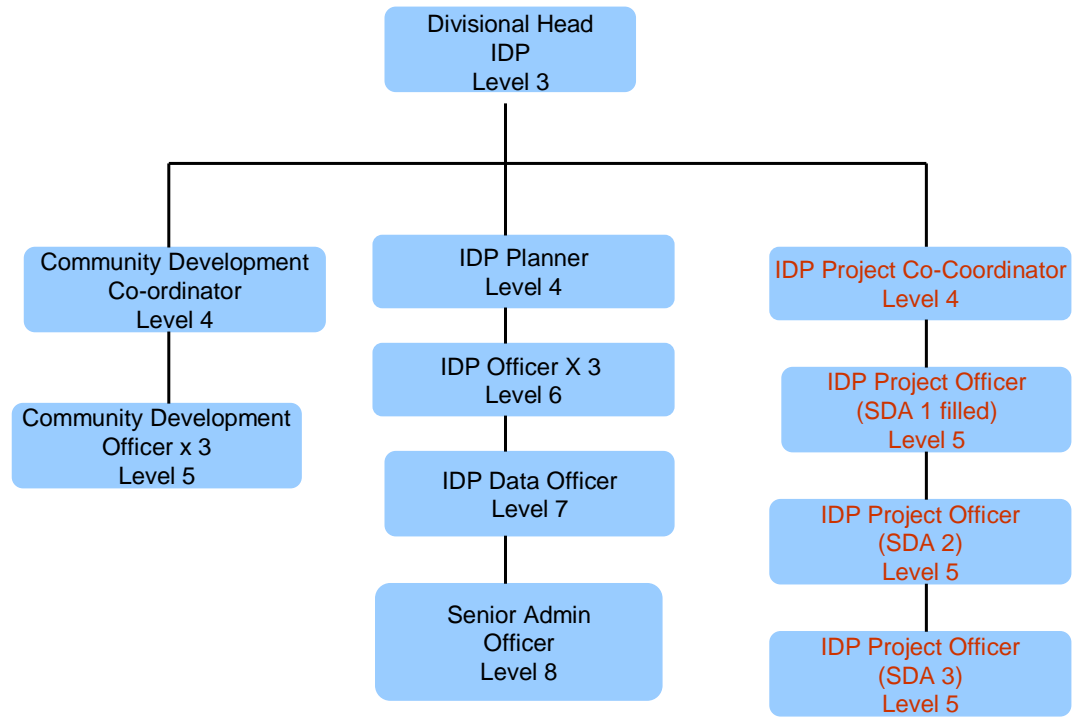
Developmental Services Department Heads



Special Projects Section

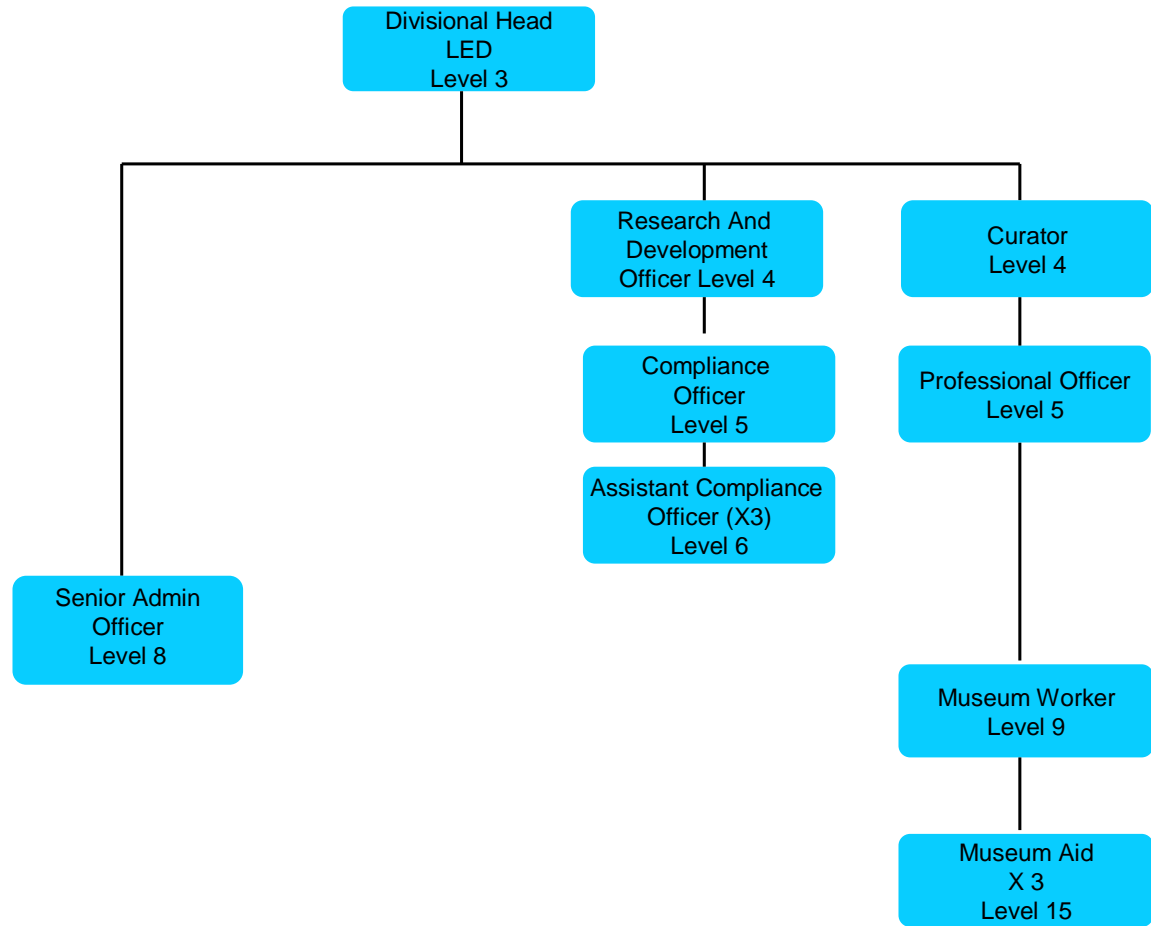


IDP Section

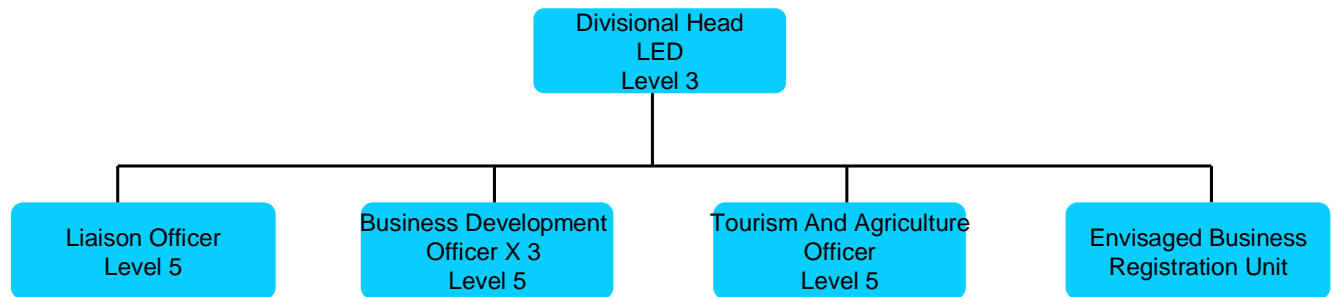


Futuristic Positions
Post PMU

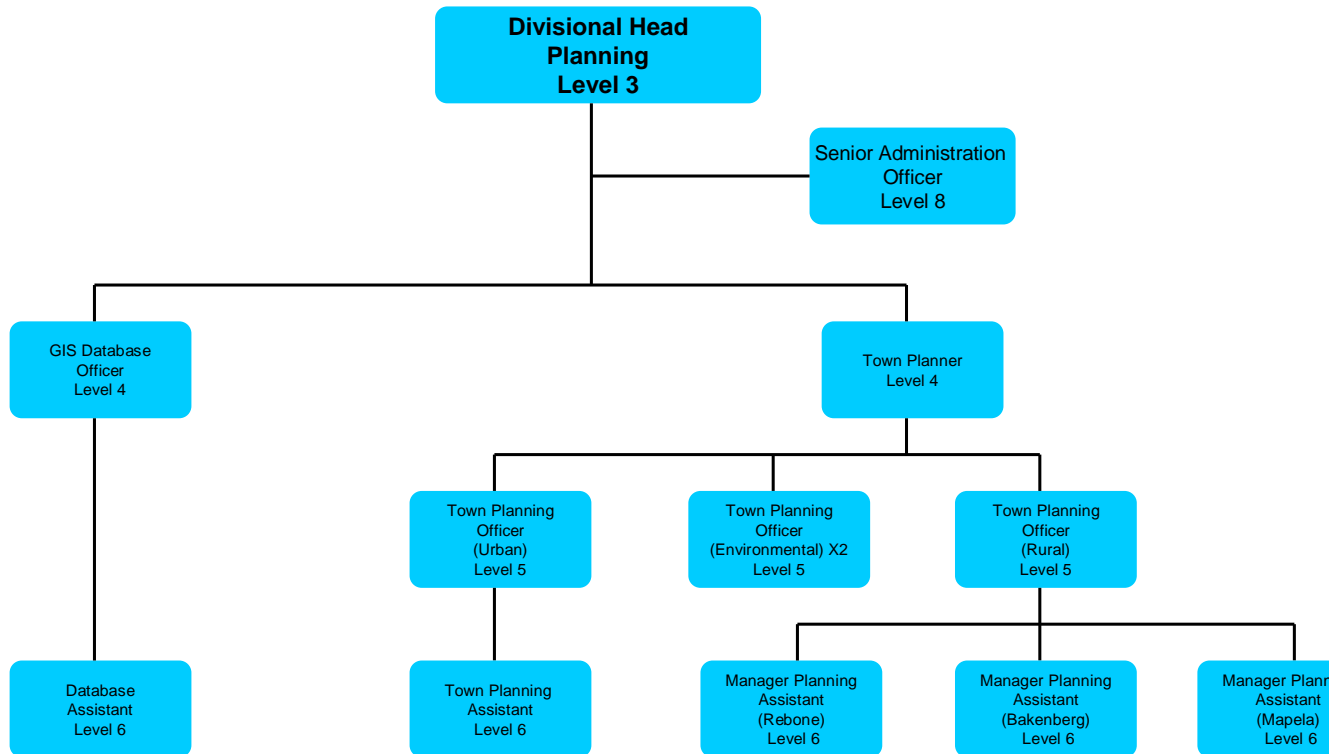
LED & TOURISM



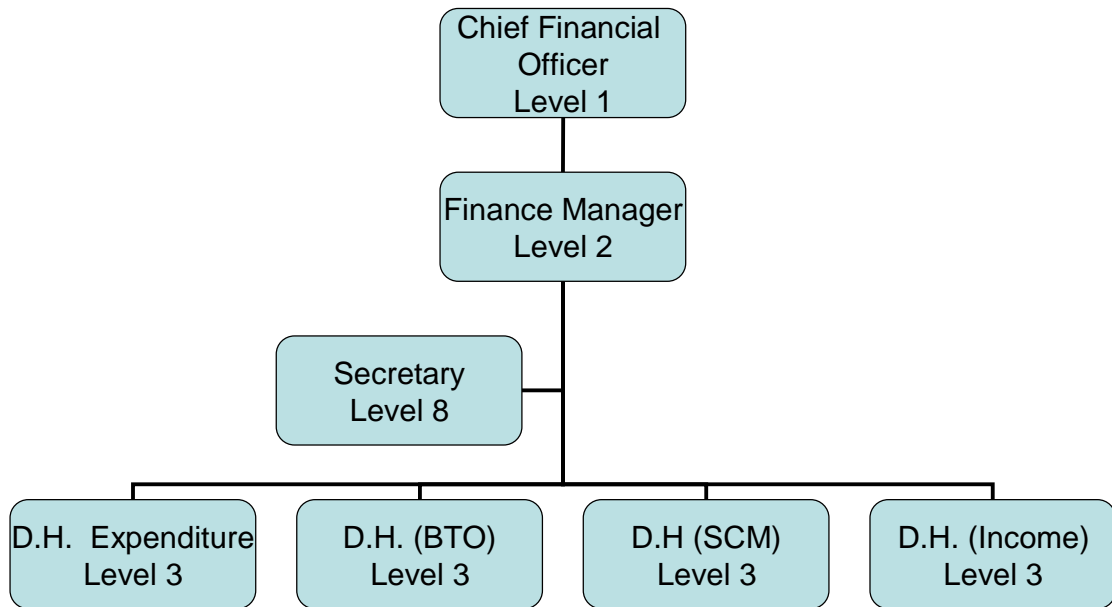
LED & TOURISM



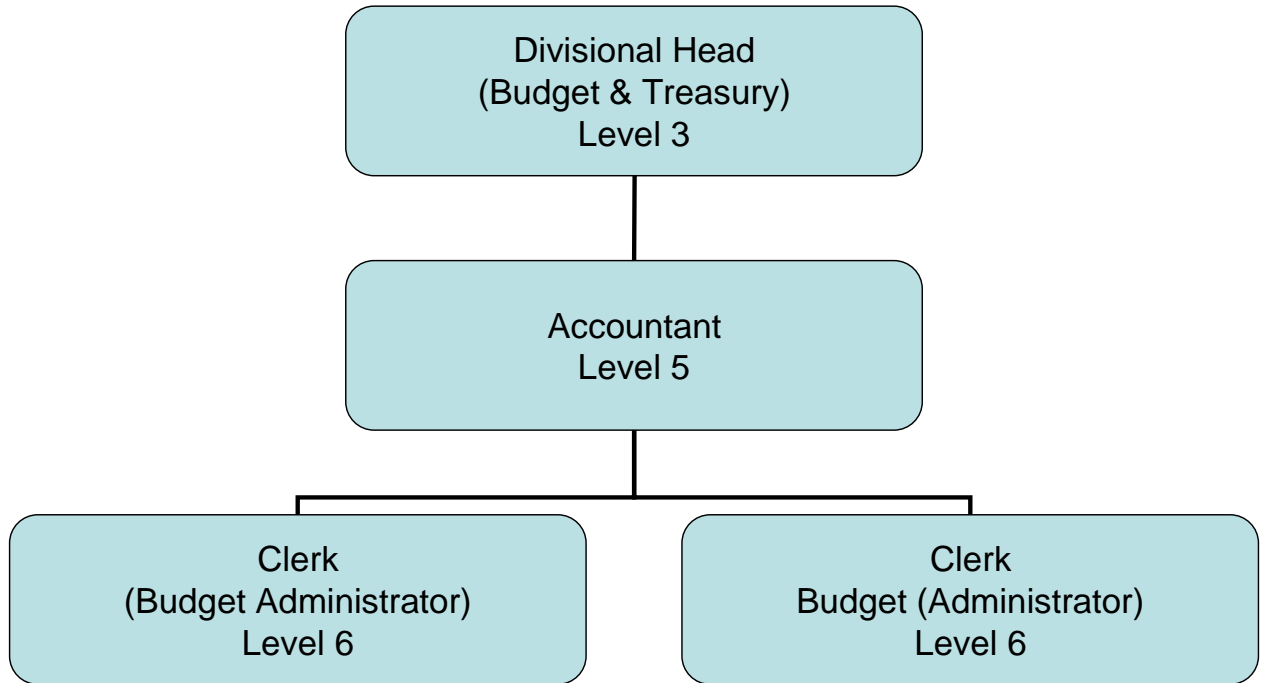
Planning Section



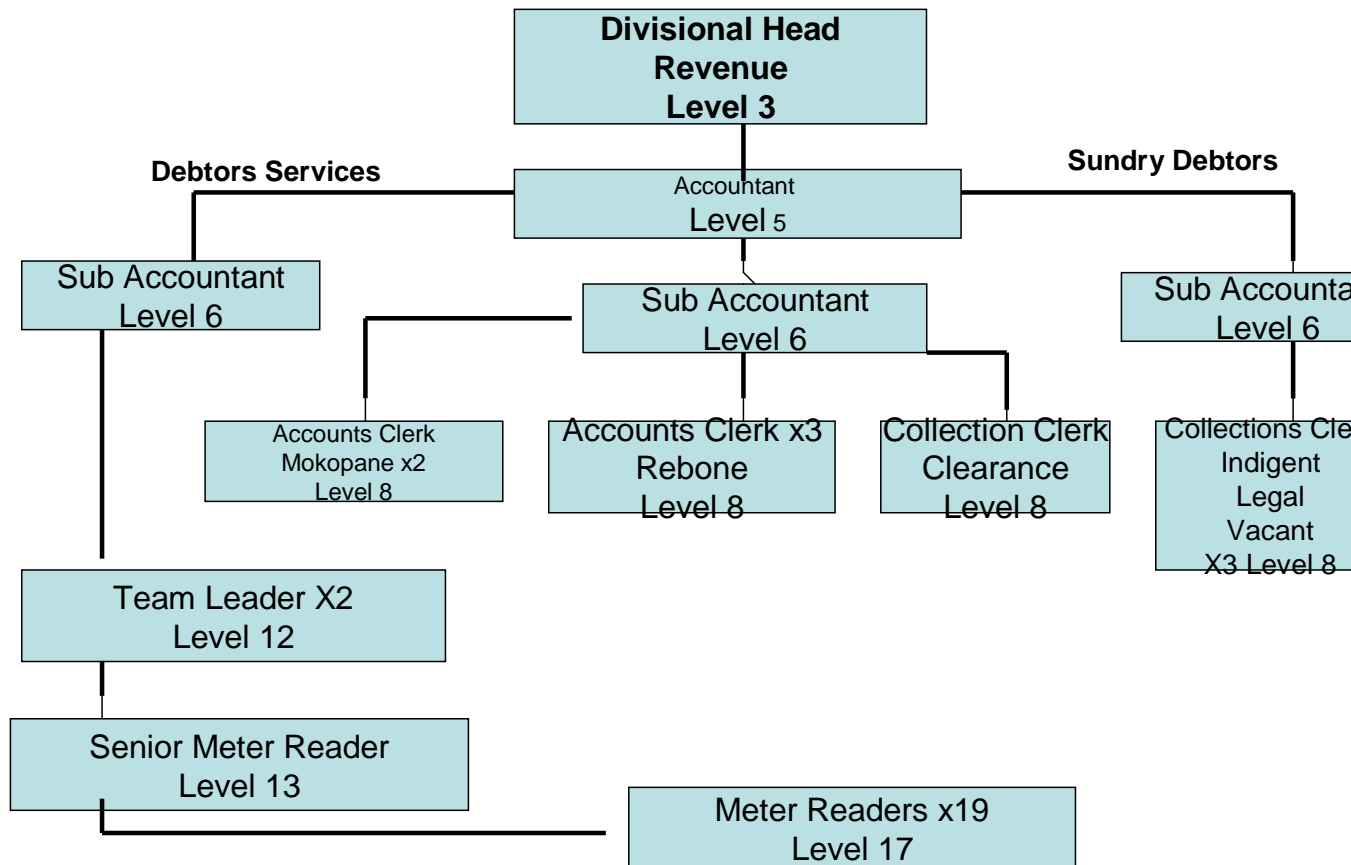
FINANCE DEPARTMENT



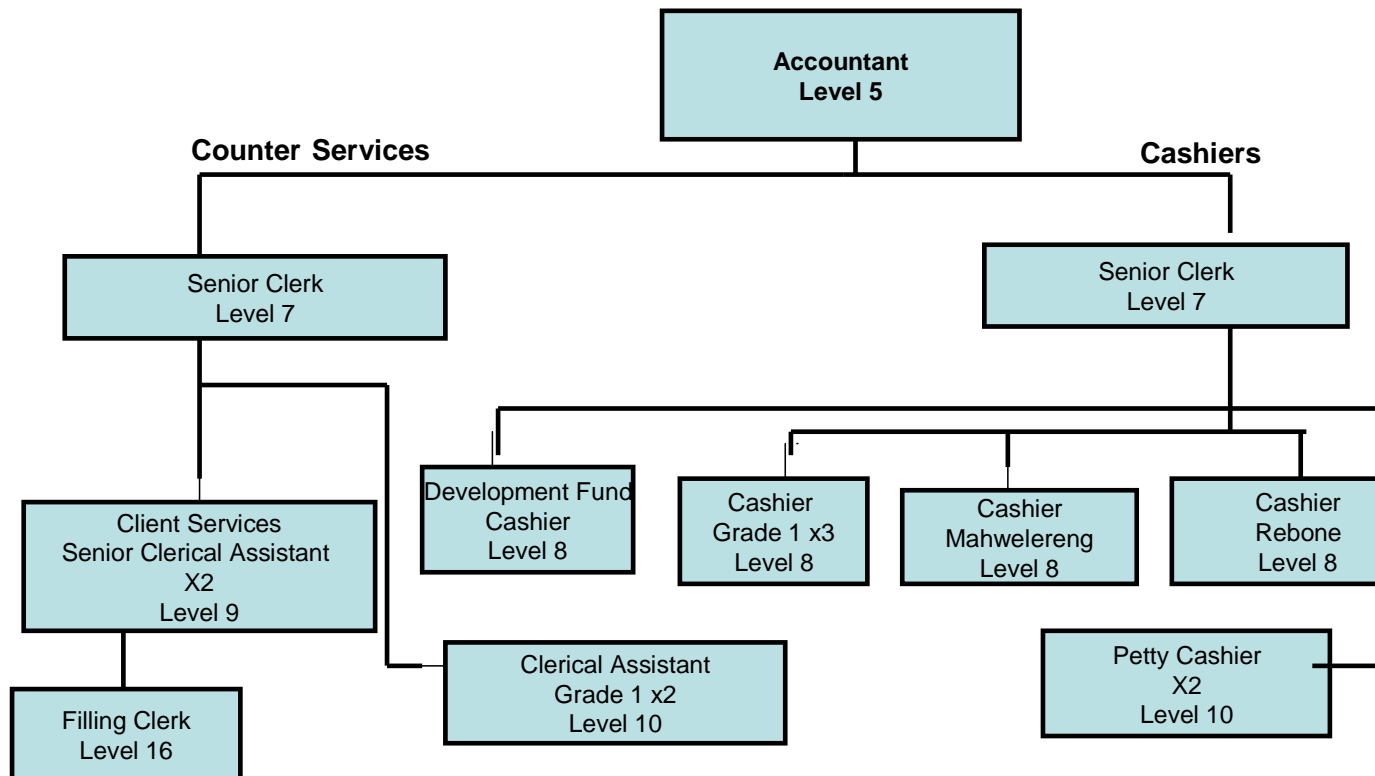
FINANCE DEPARTMENT



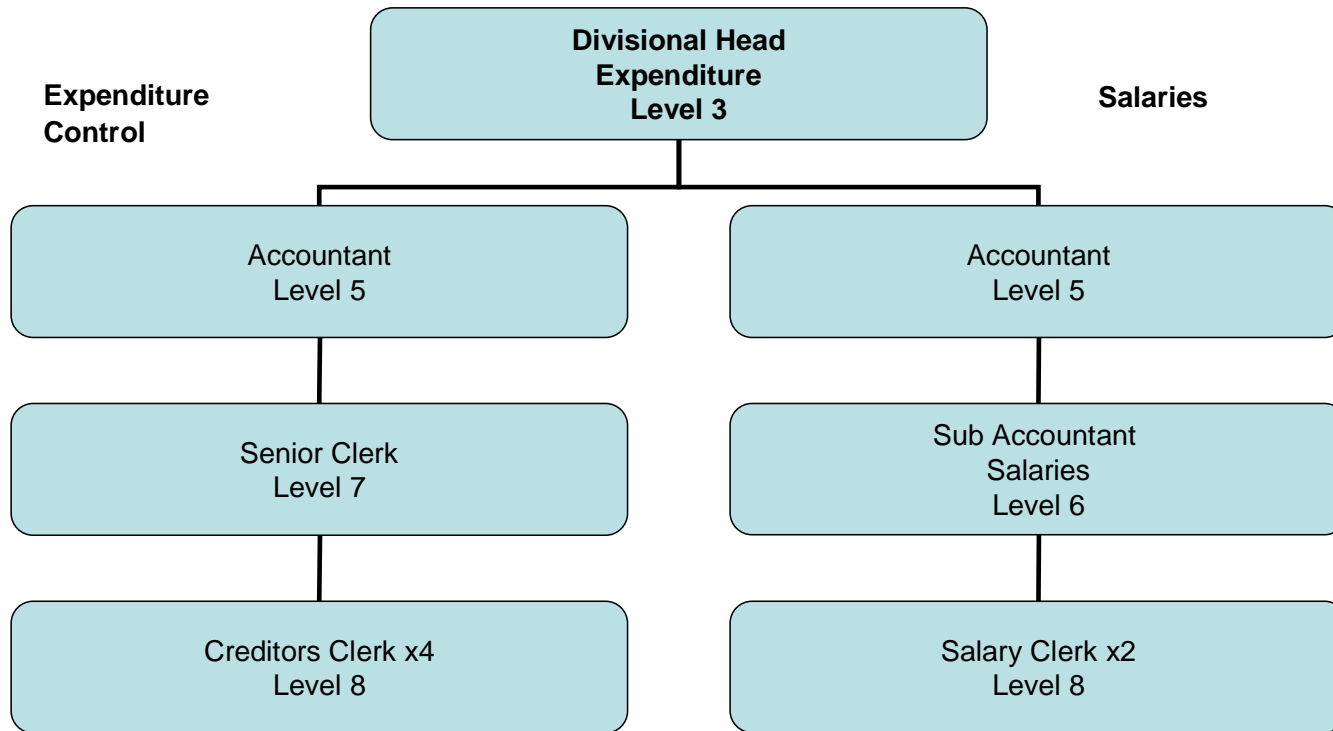
FINANCE DEPARTMENT Revenue



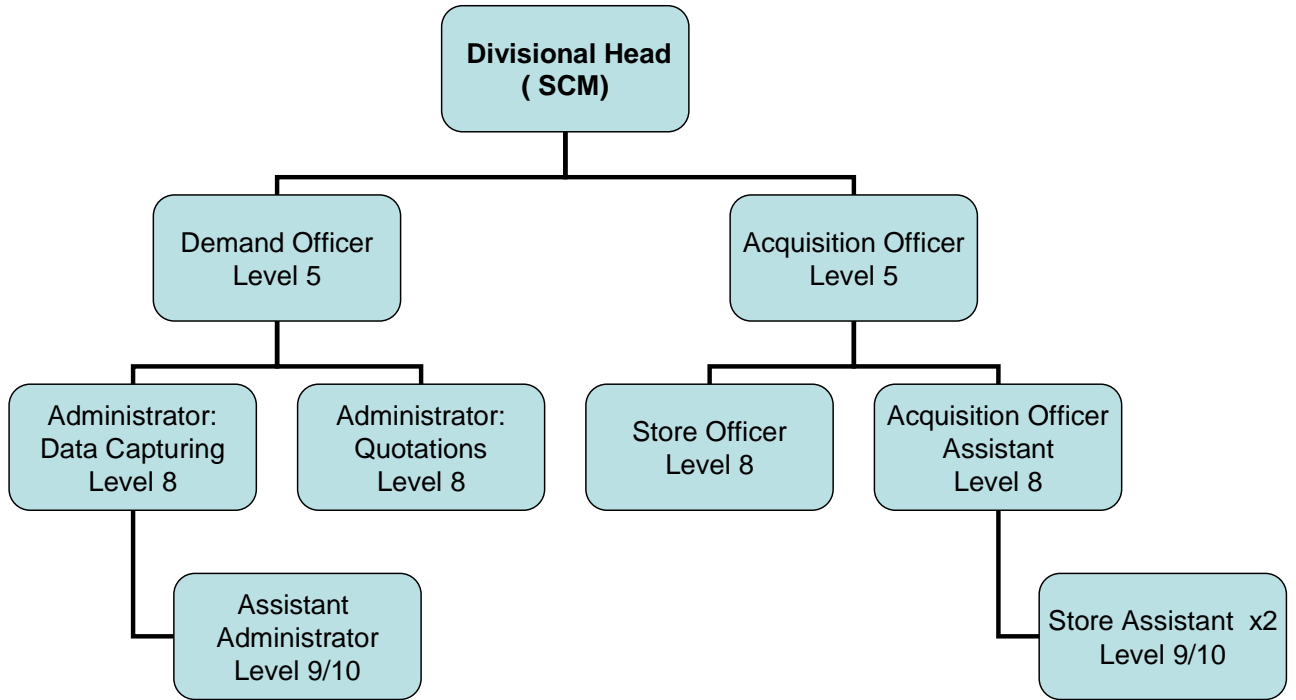
FINANCE DEPARTMENT Revenue



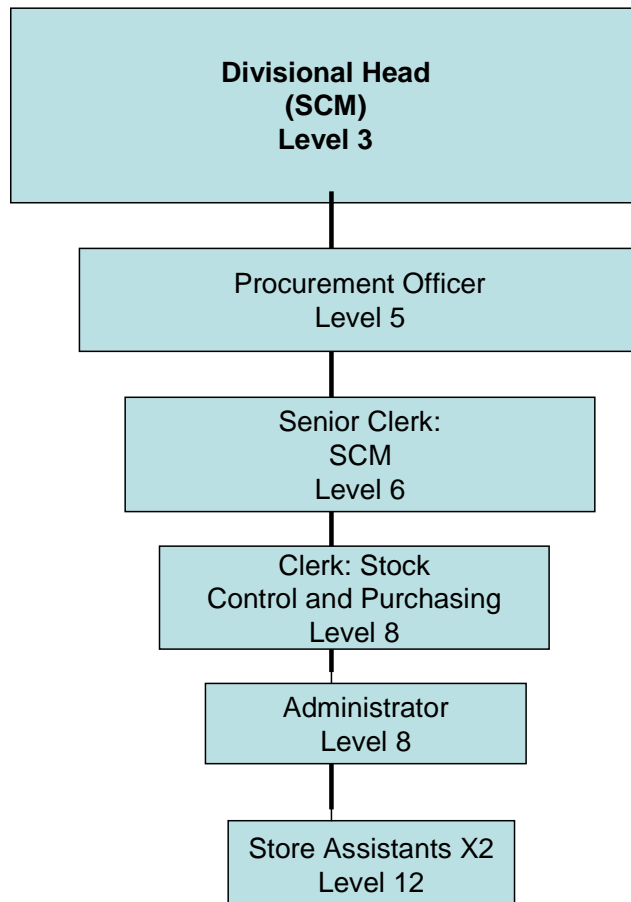
FINANCE DEPARTMENT
Expenditure



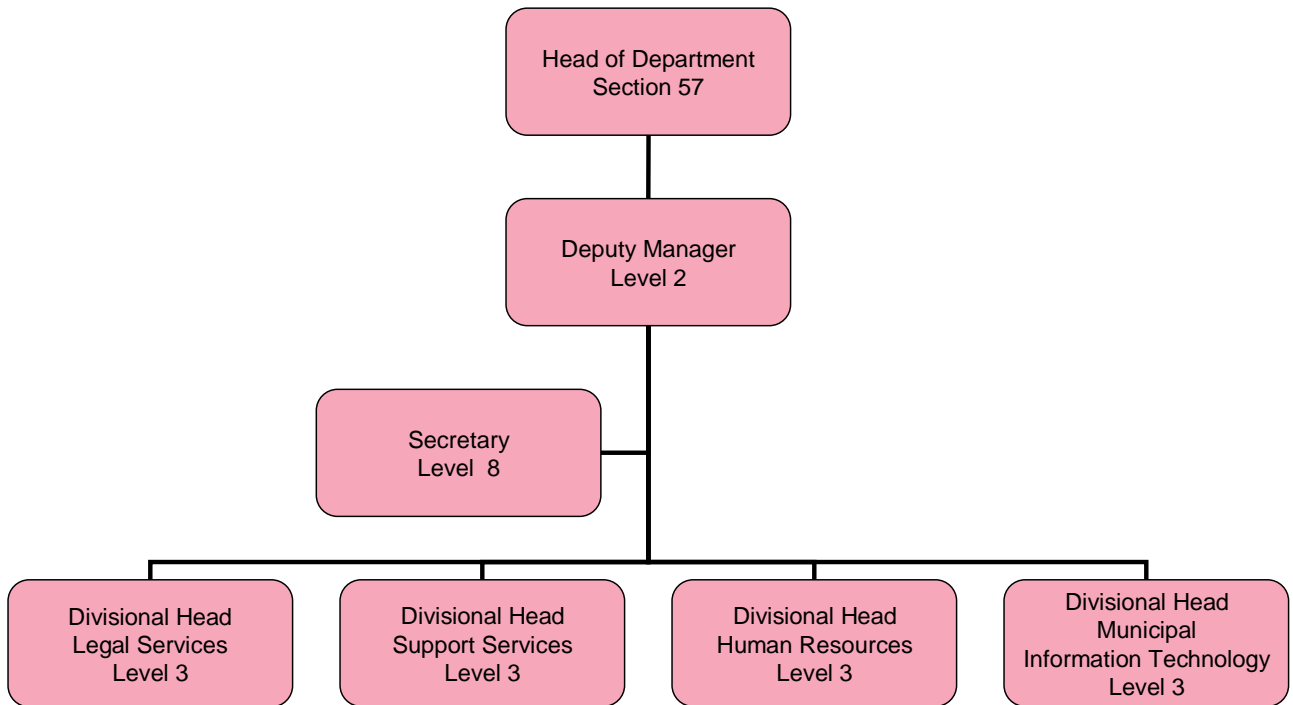
FINANCE DEPARTMENT



FINANCE (SCM)

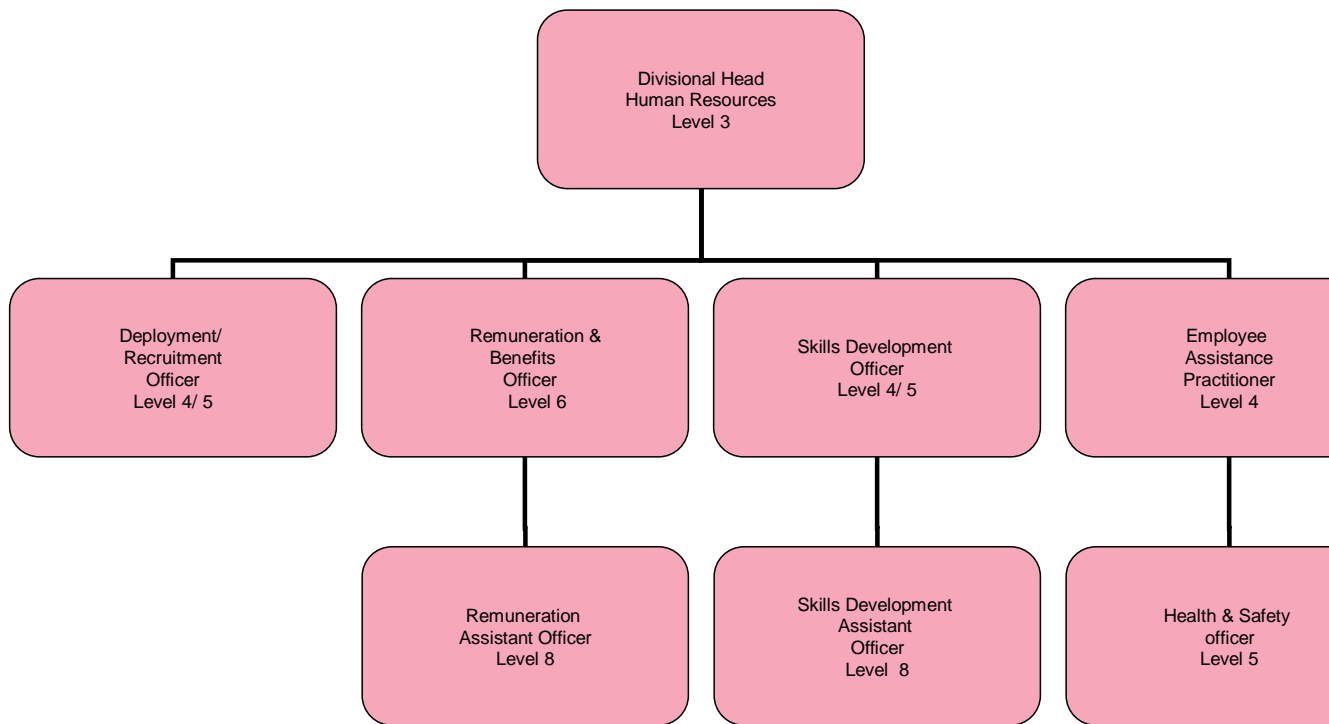


Corporate Support Services

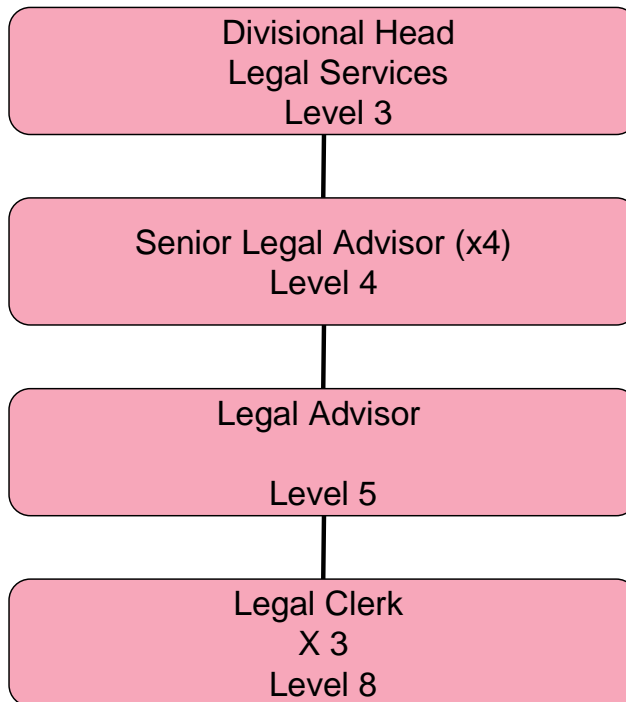


Corporate Support Services

Human Resources

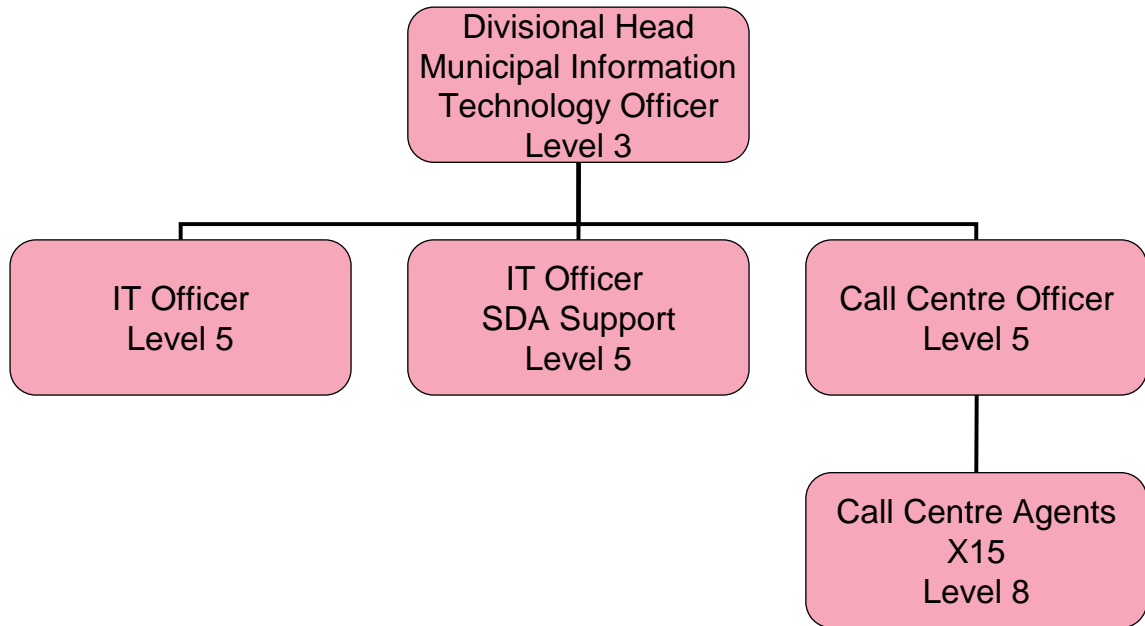


Corporate Support Services Legal Services



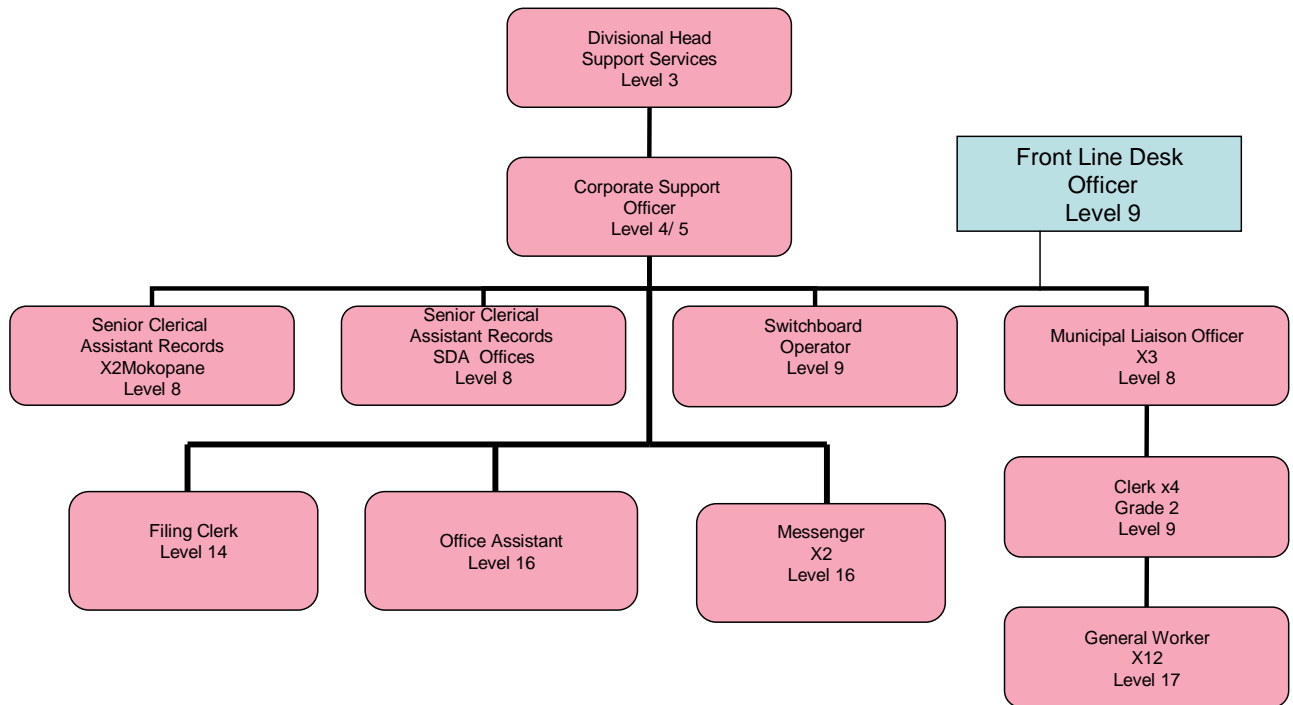
DRAFT

Corporate Support Services Information Technology



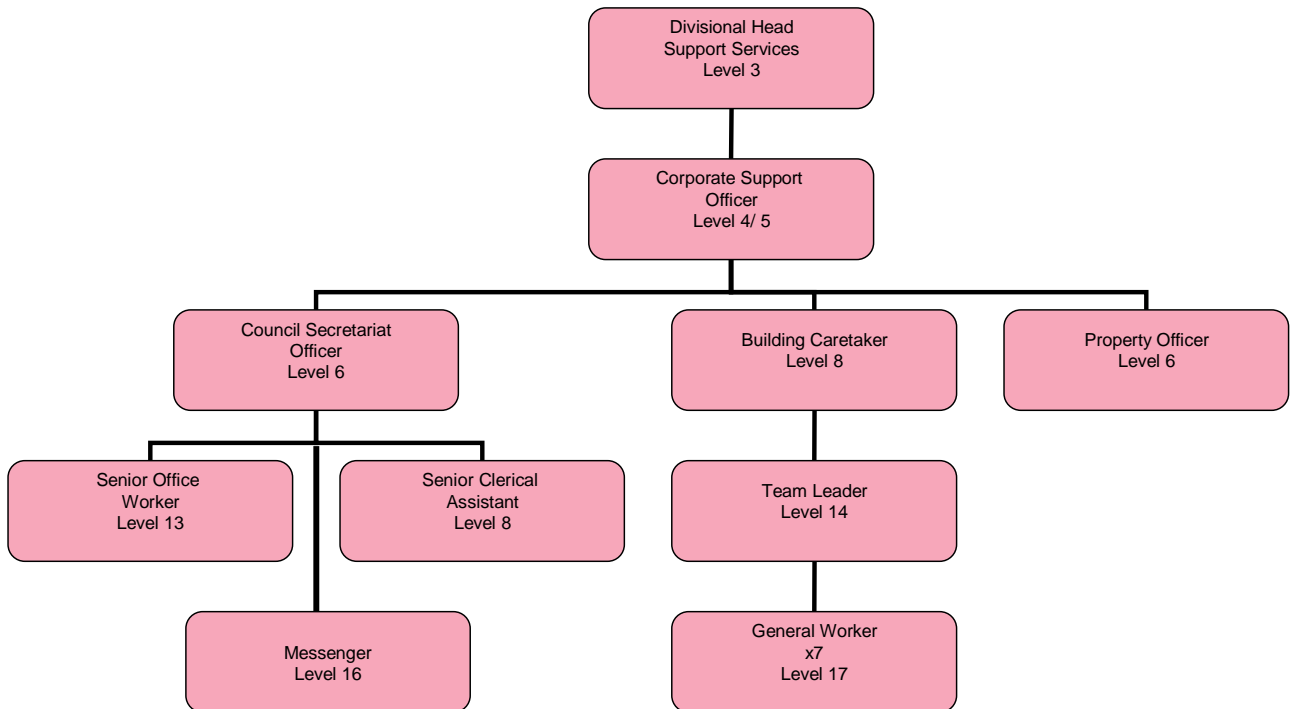
Corporate Support Services

Support Services

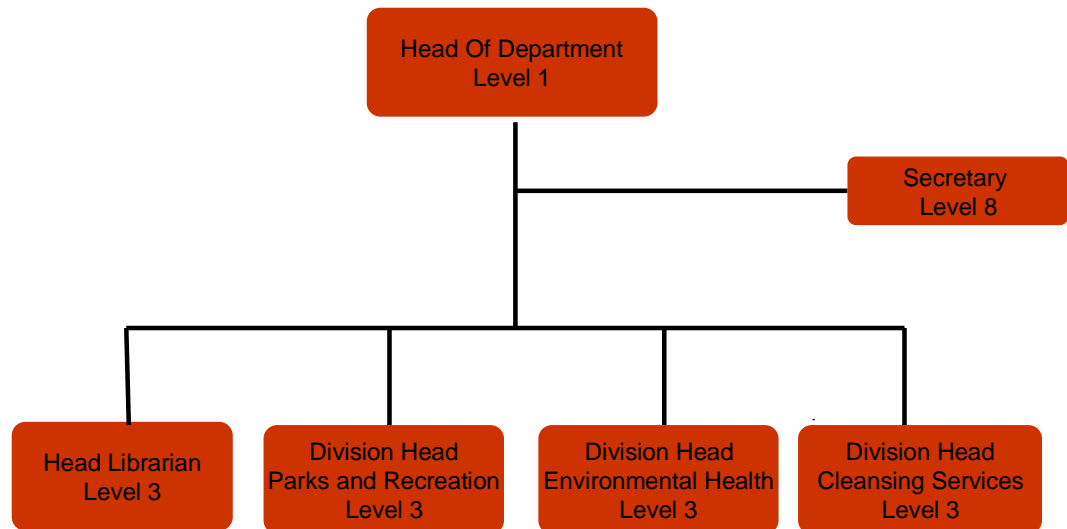


Corporate Support Services

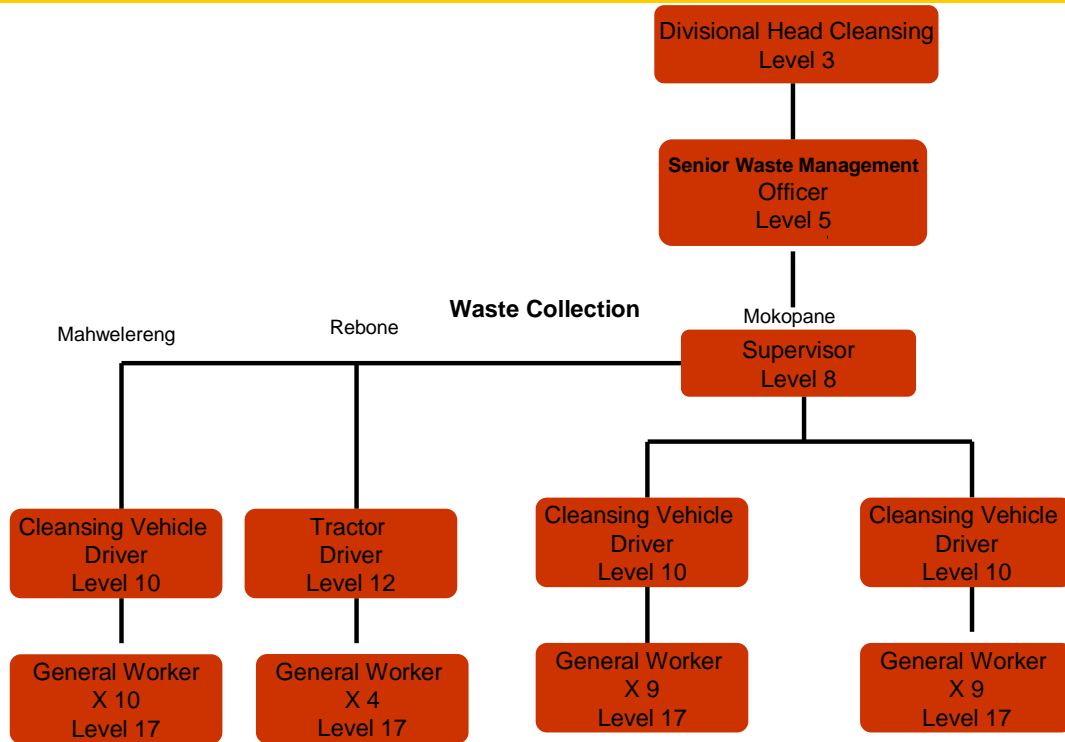
Support Services(Council Secretariat & Building Caretaker)



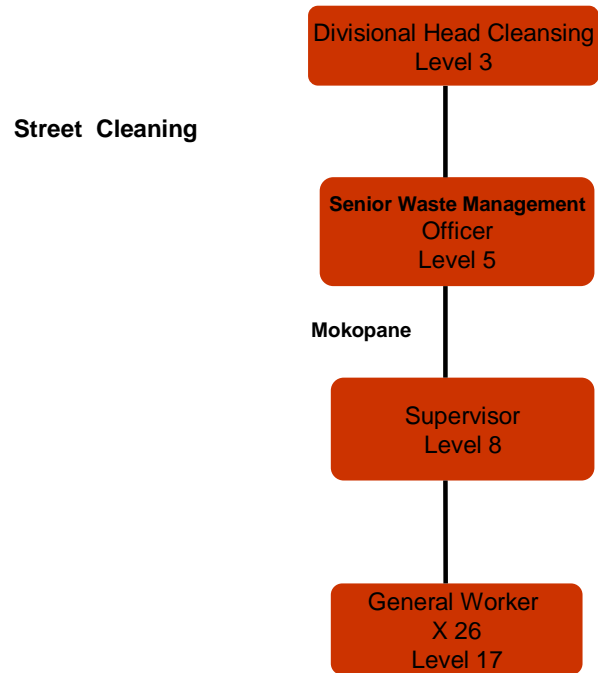
Community Services Department Heads



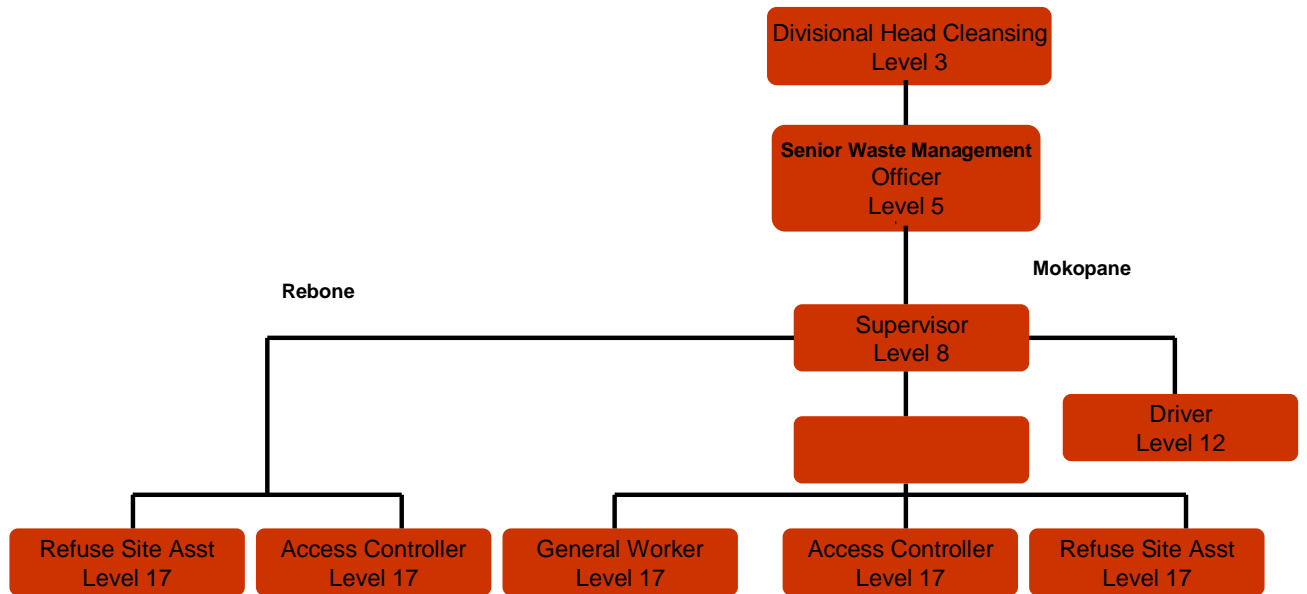
Cleansing Services (Refuse Removal)



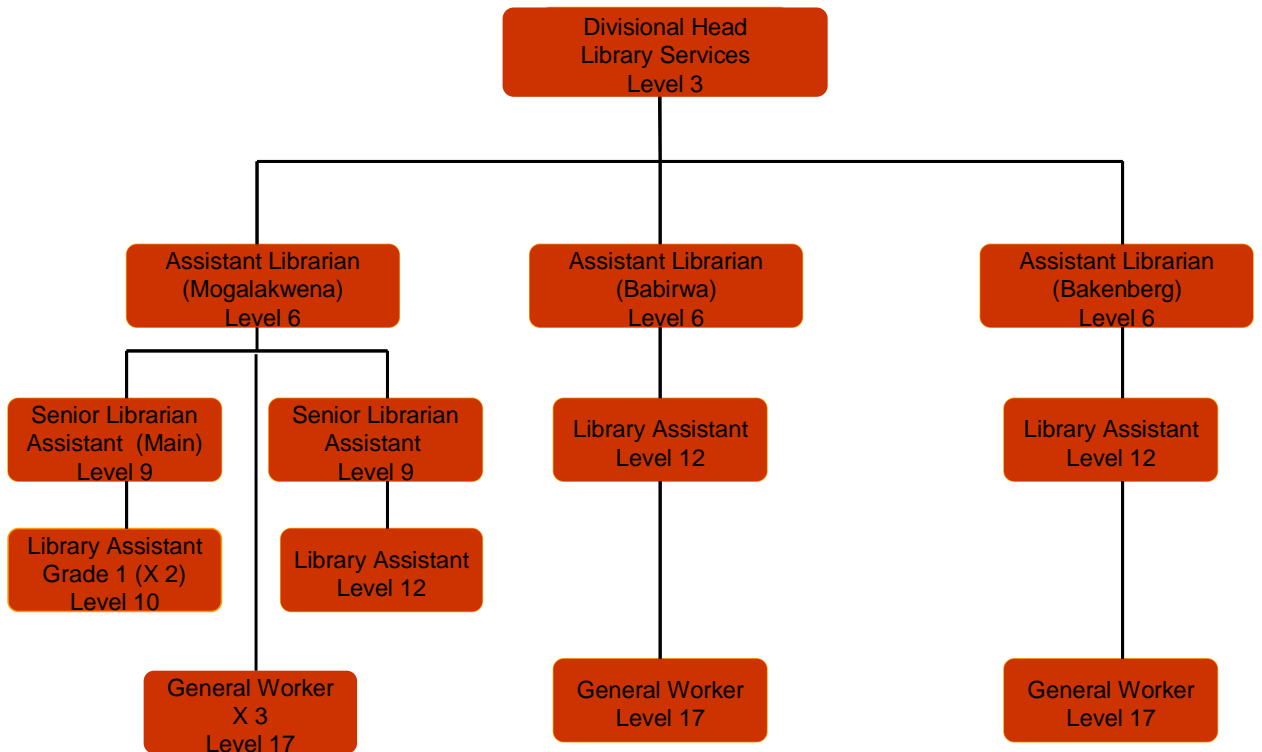
Cleansing Services (Street Cleaning)



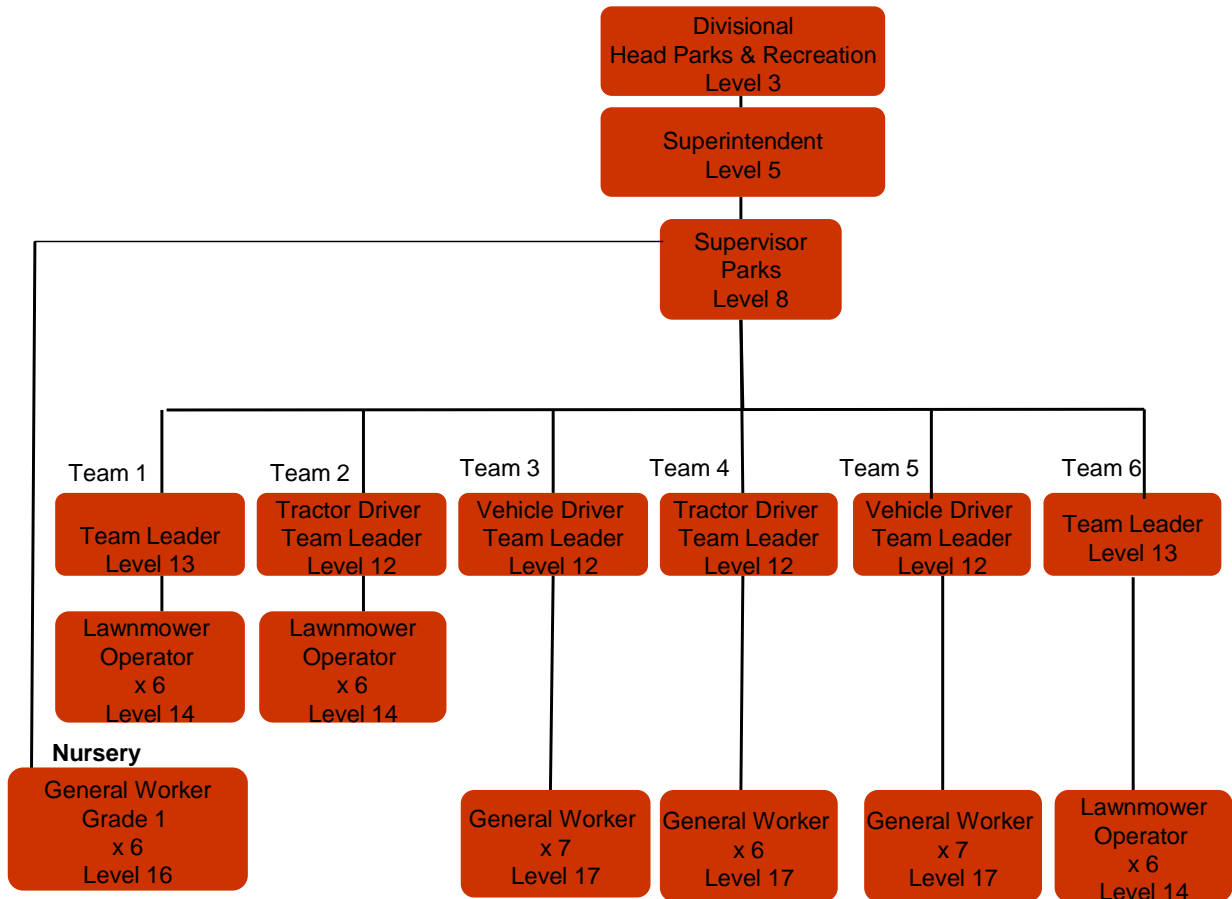
Cleansing Services (Landfill)



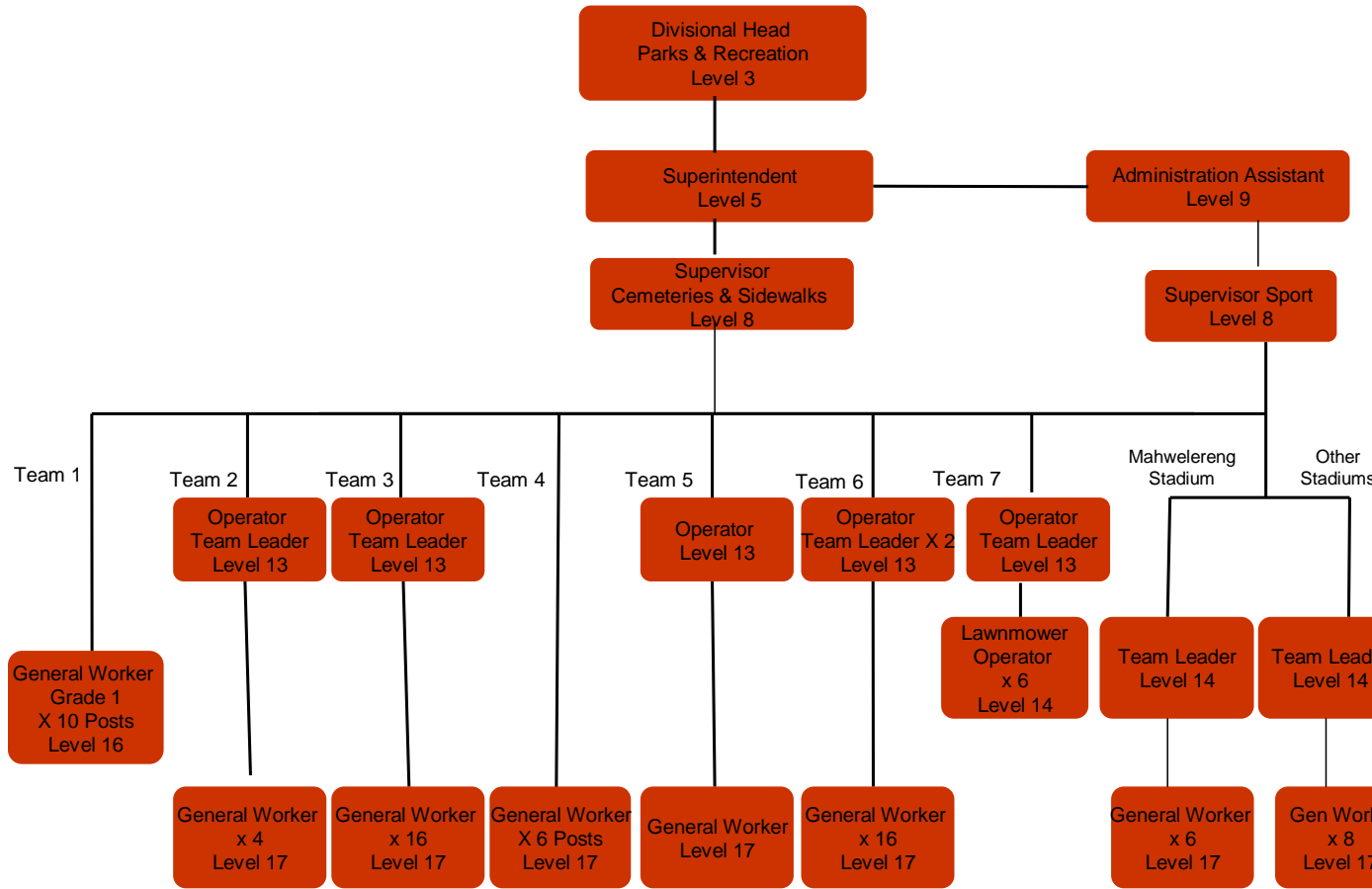
LIBRARY



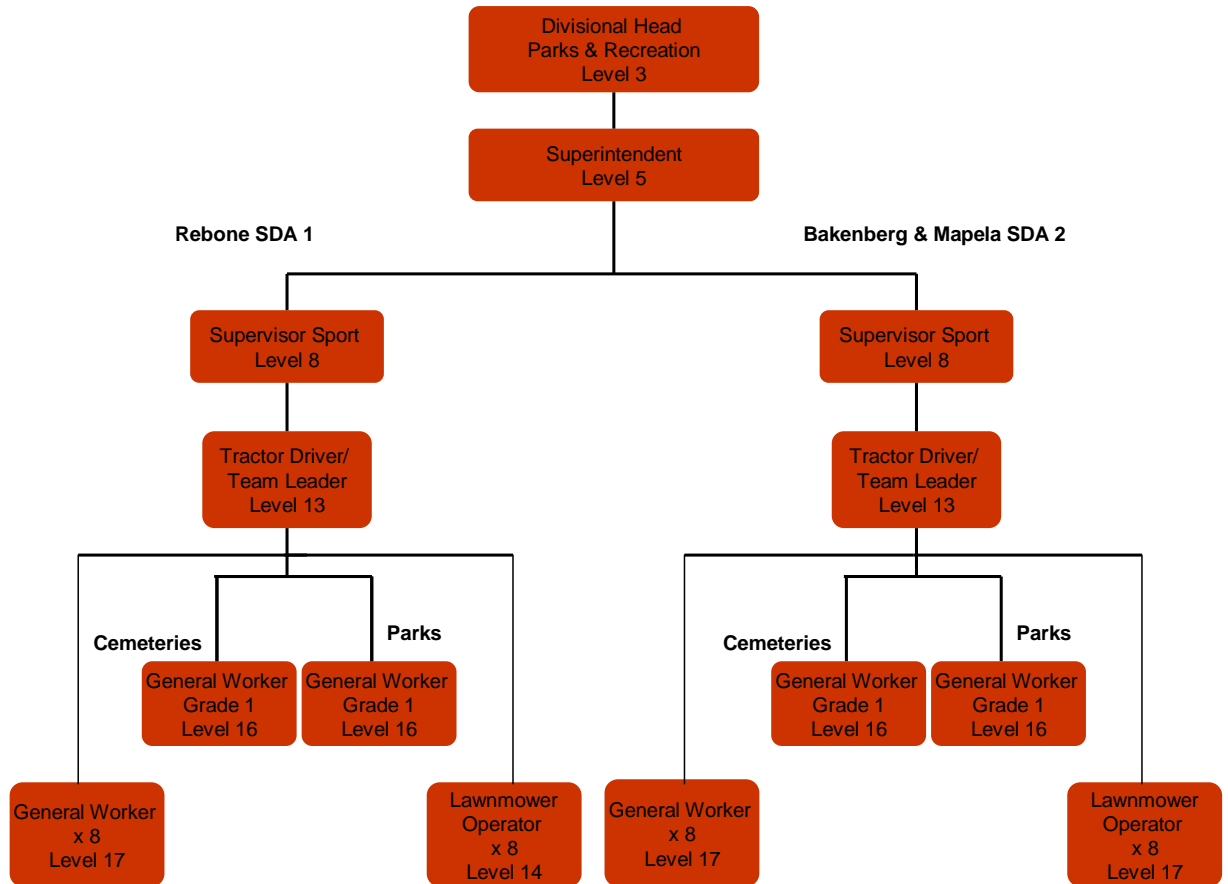
**Parks & Recreation:
Parks SDA 3 (Mokopane)**



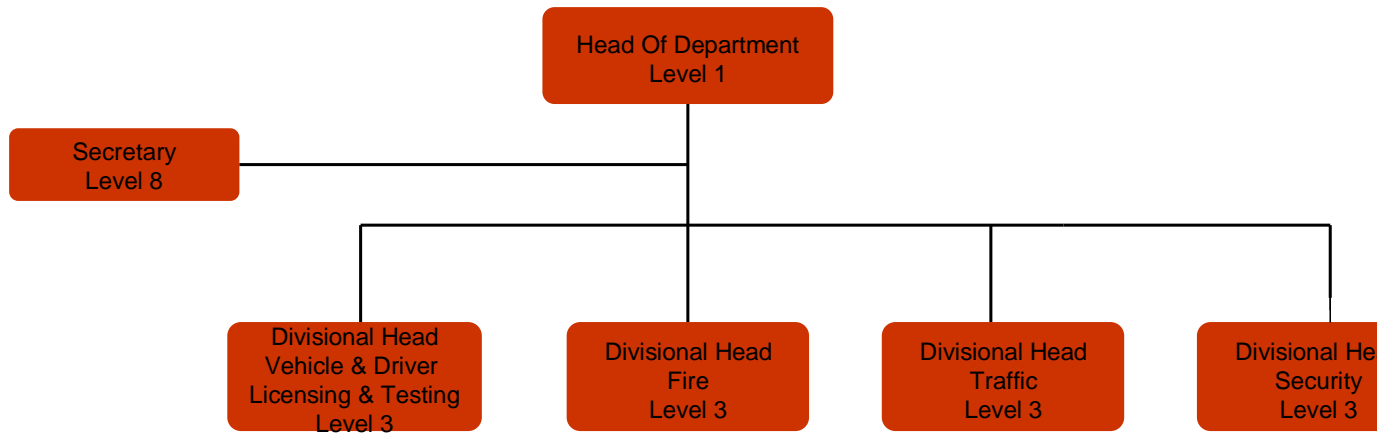
Parks & Recreation: Cemeteries & Sidewalks SDA 3



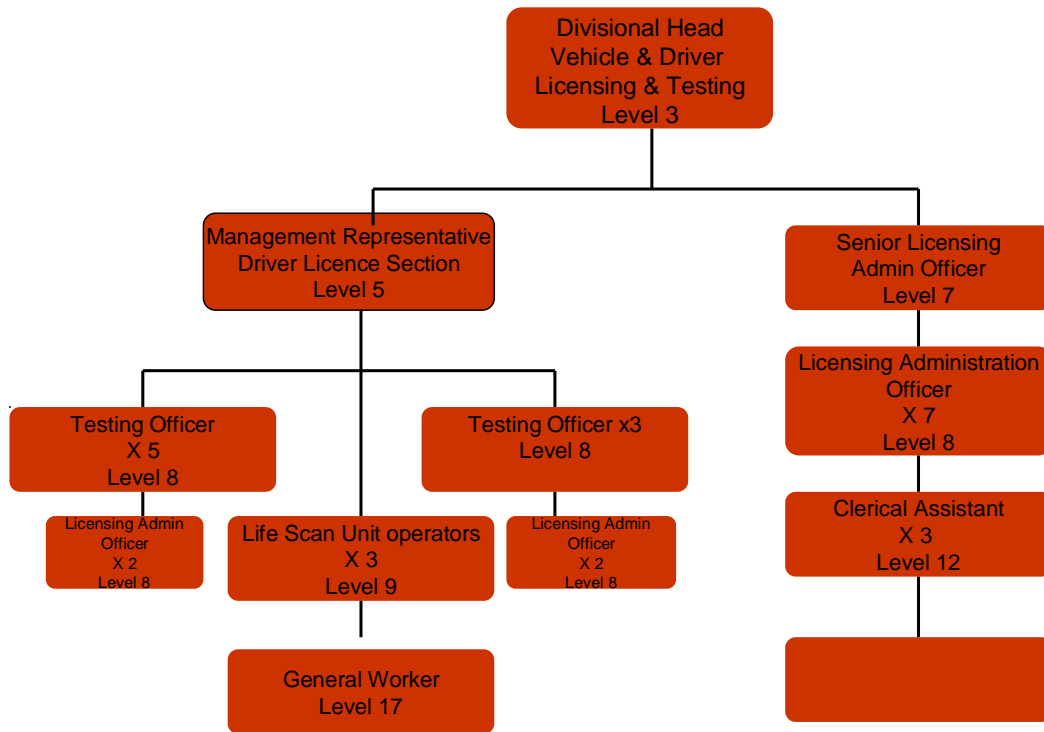
Parks & Recreation

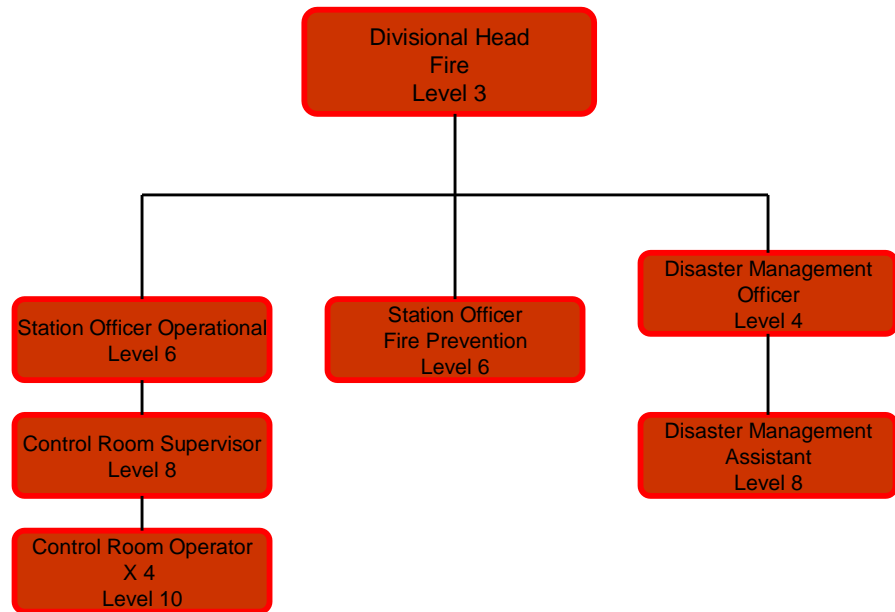


Traffic & Emergency Services

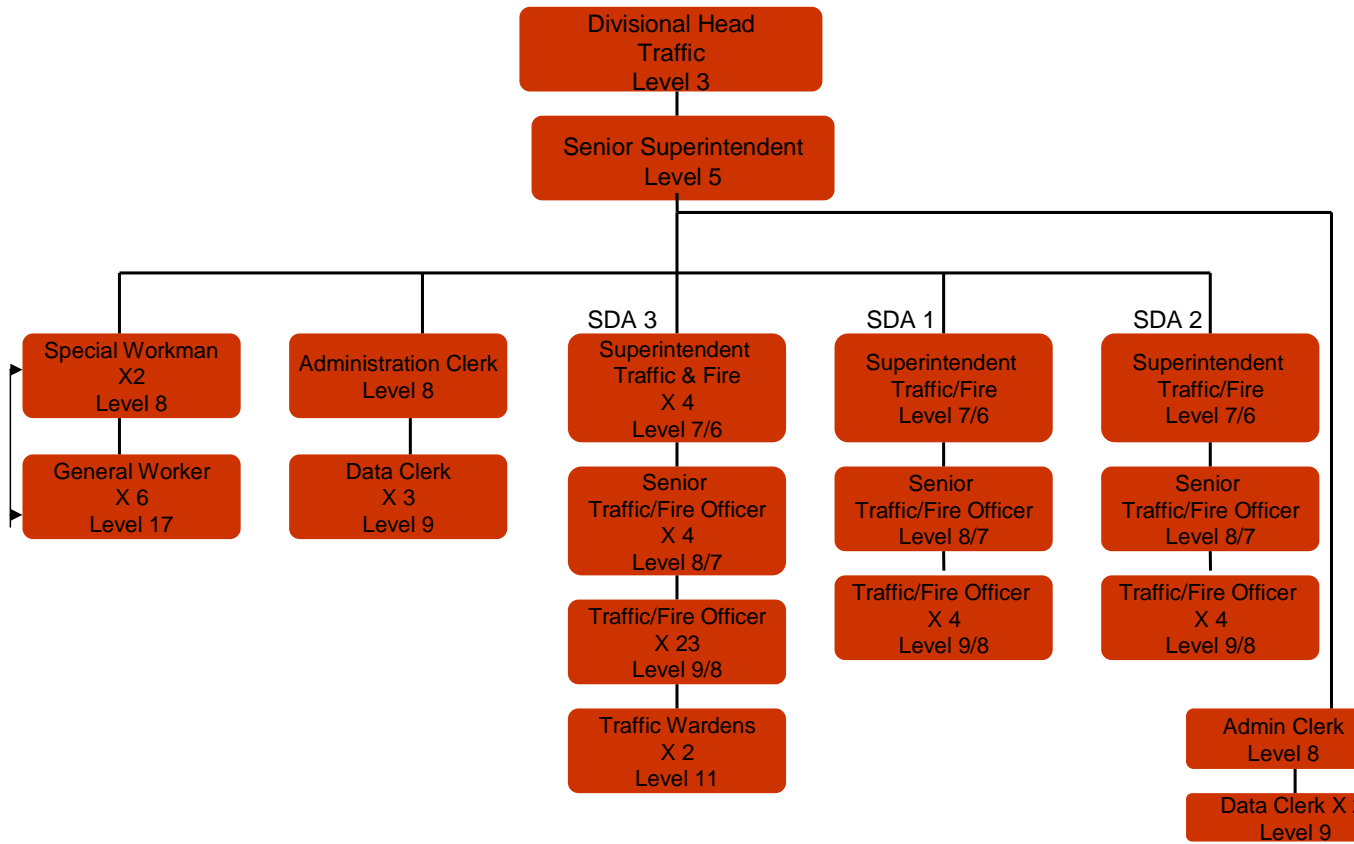


Traffic & Emergency Services





Traffic & Emergency Services



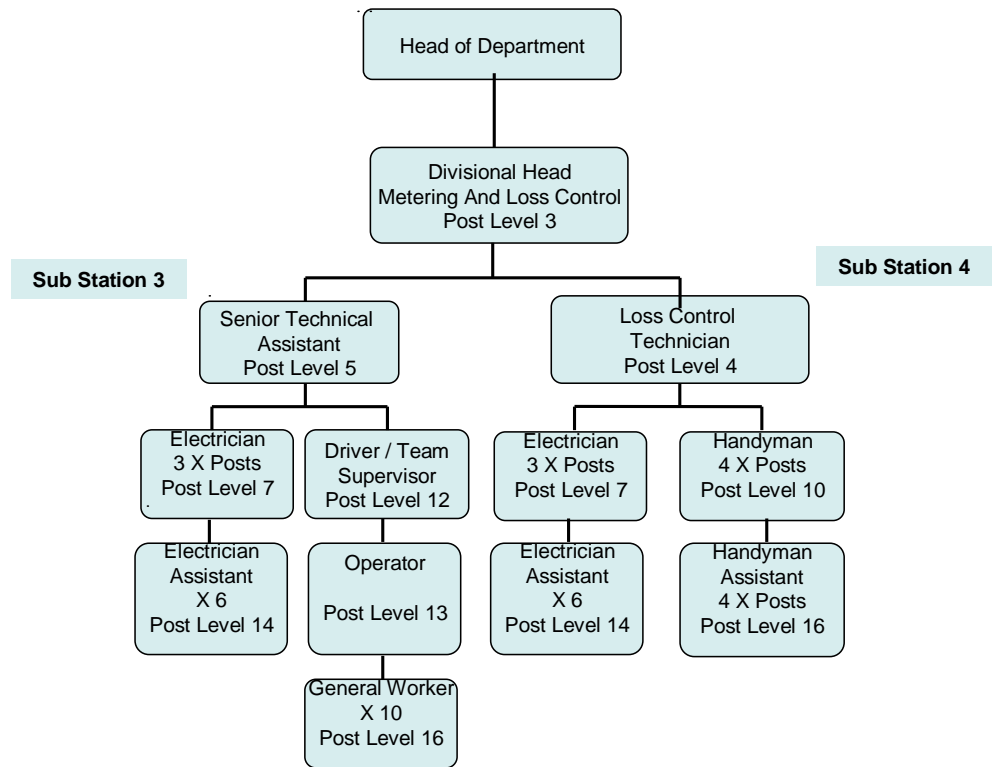
This is not a core municipal function
Will be redeployed to other departments



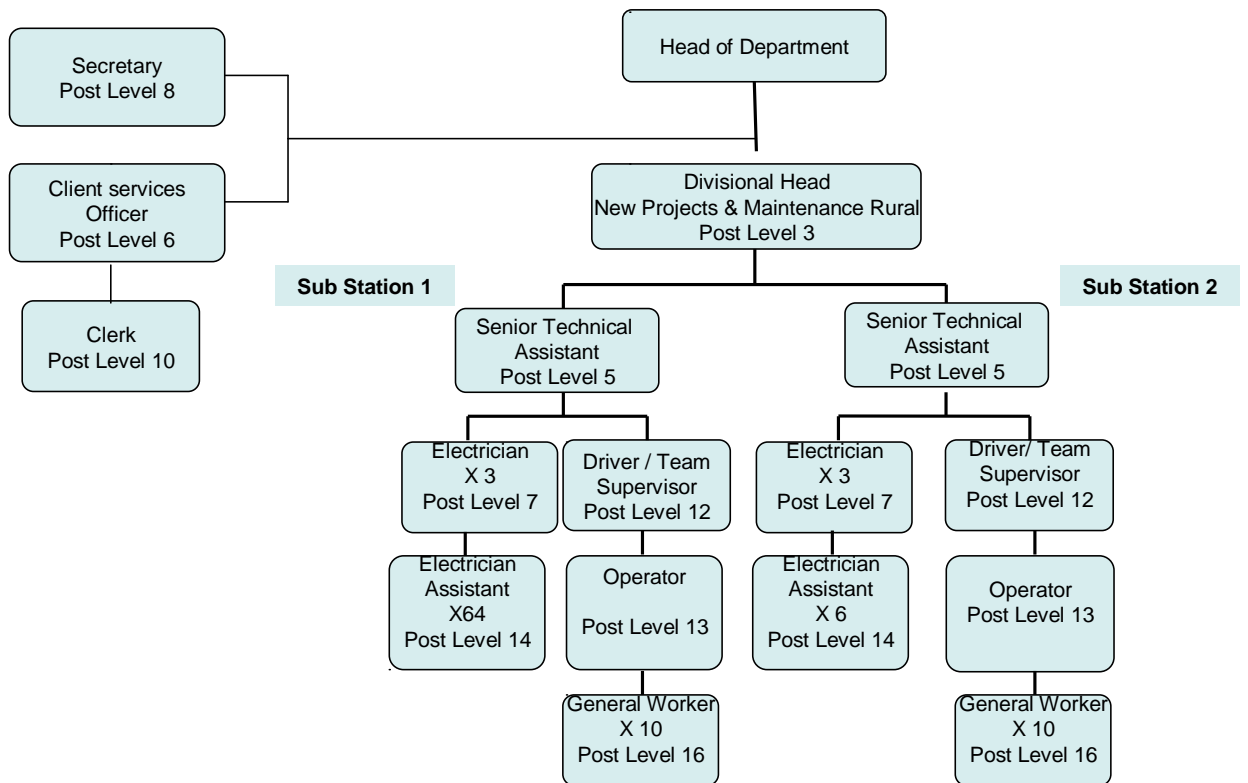
The employees will be moved to other departments

DRAFT

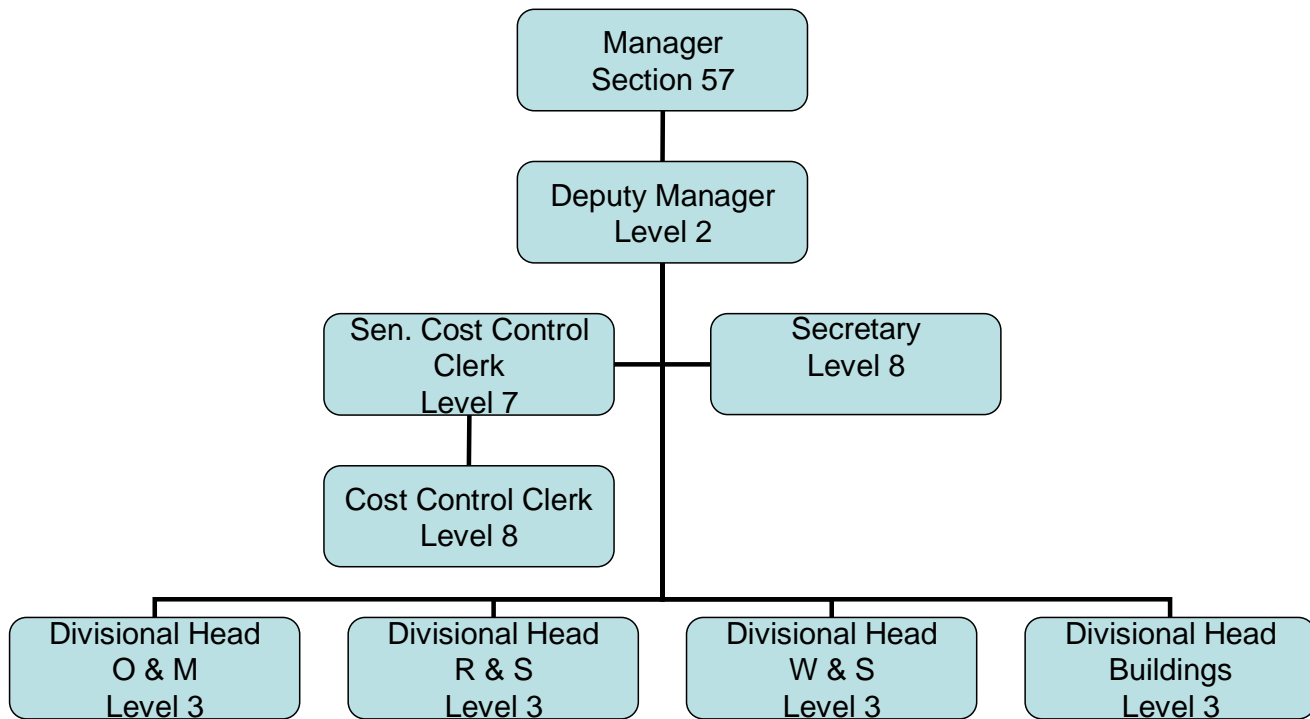
MANAGER ELECTRICAL ENGINEERING



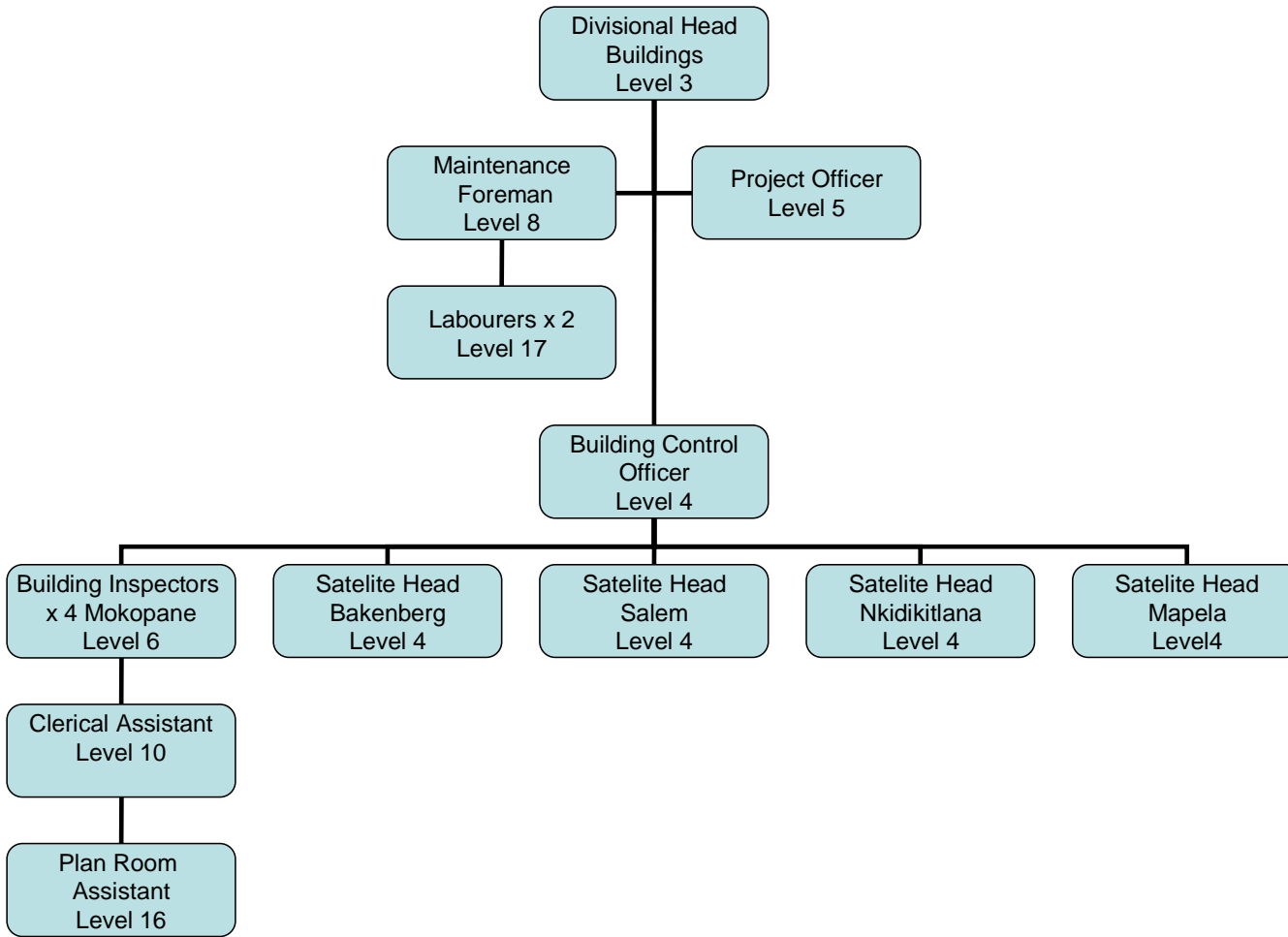
MANAGER ELECTRICAL ENGINEERING



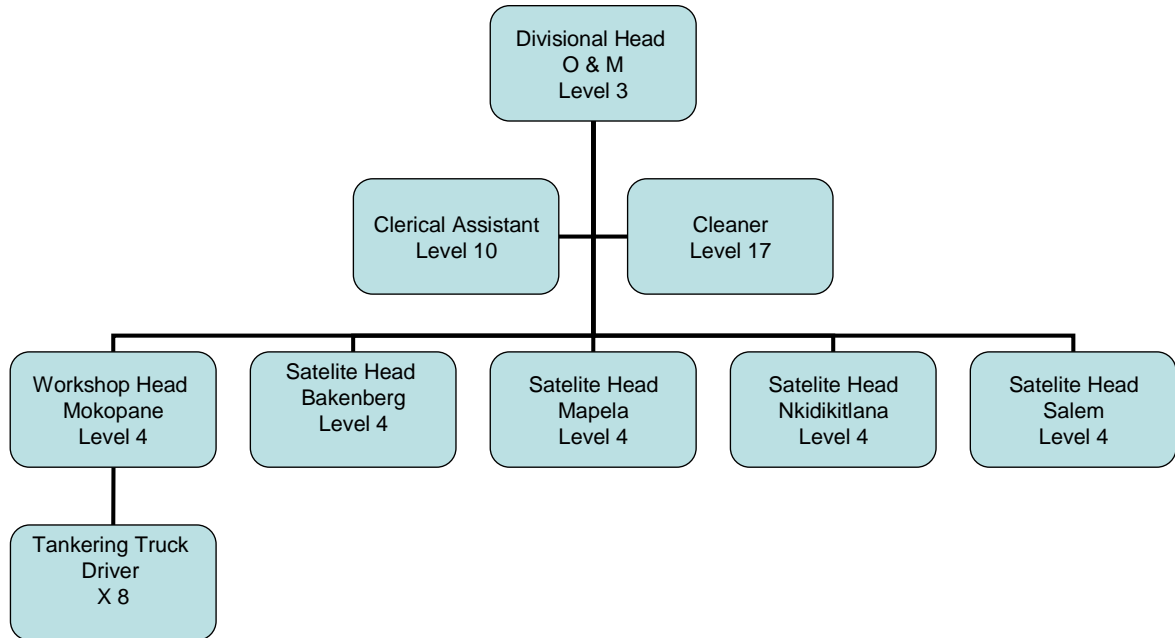
Technical Services



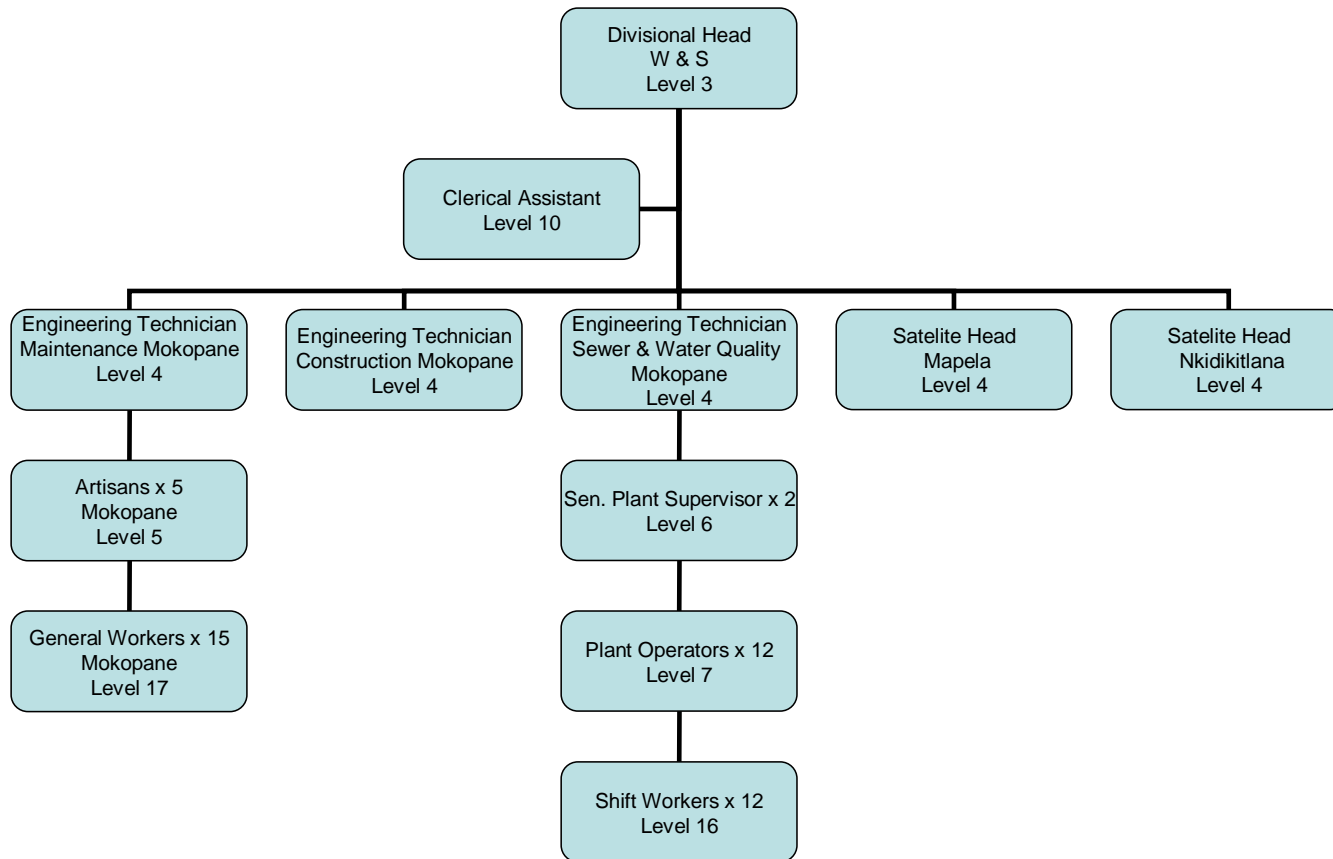
Buildings



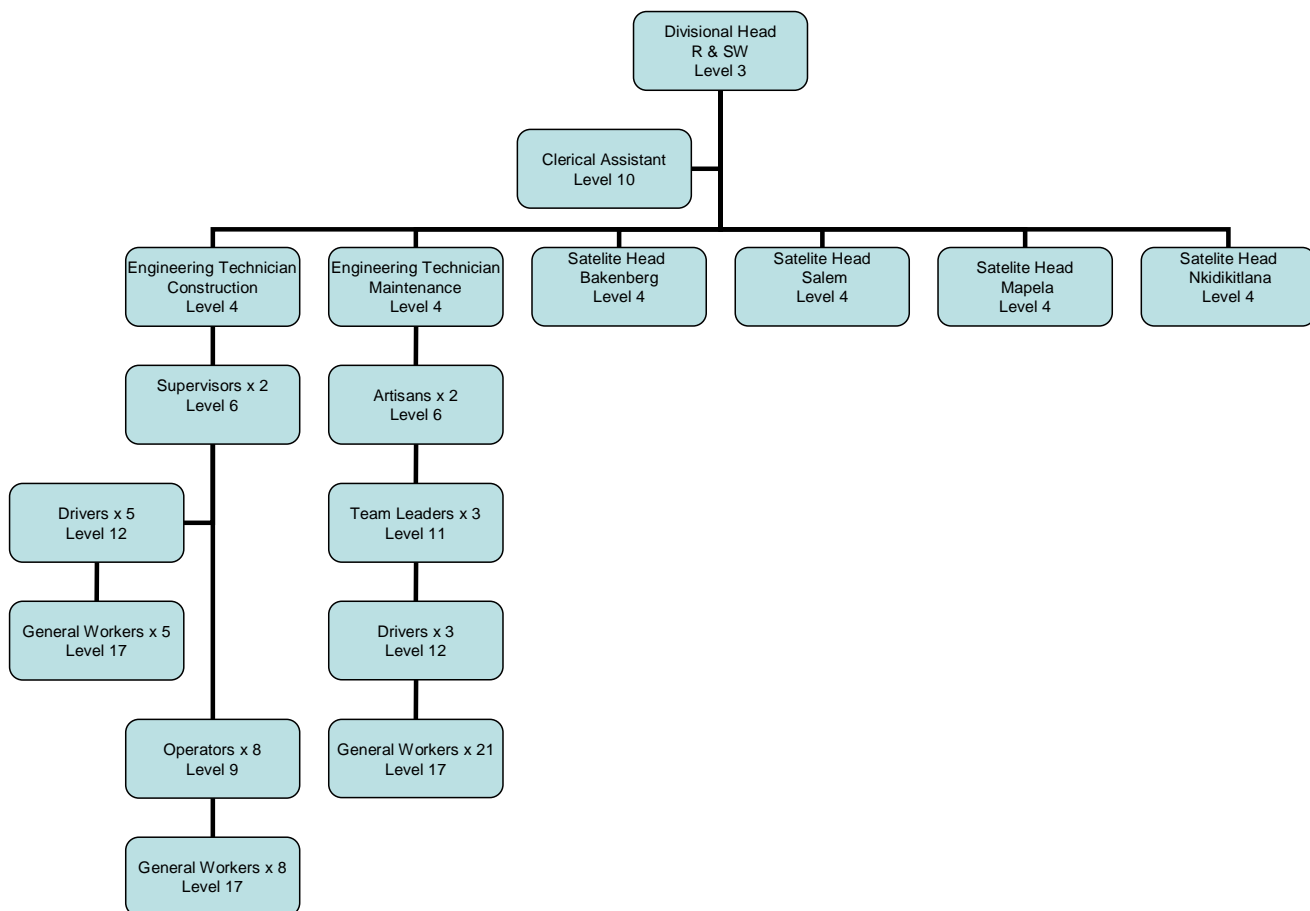
Operations & Maintenance Rural Water



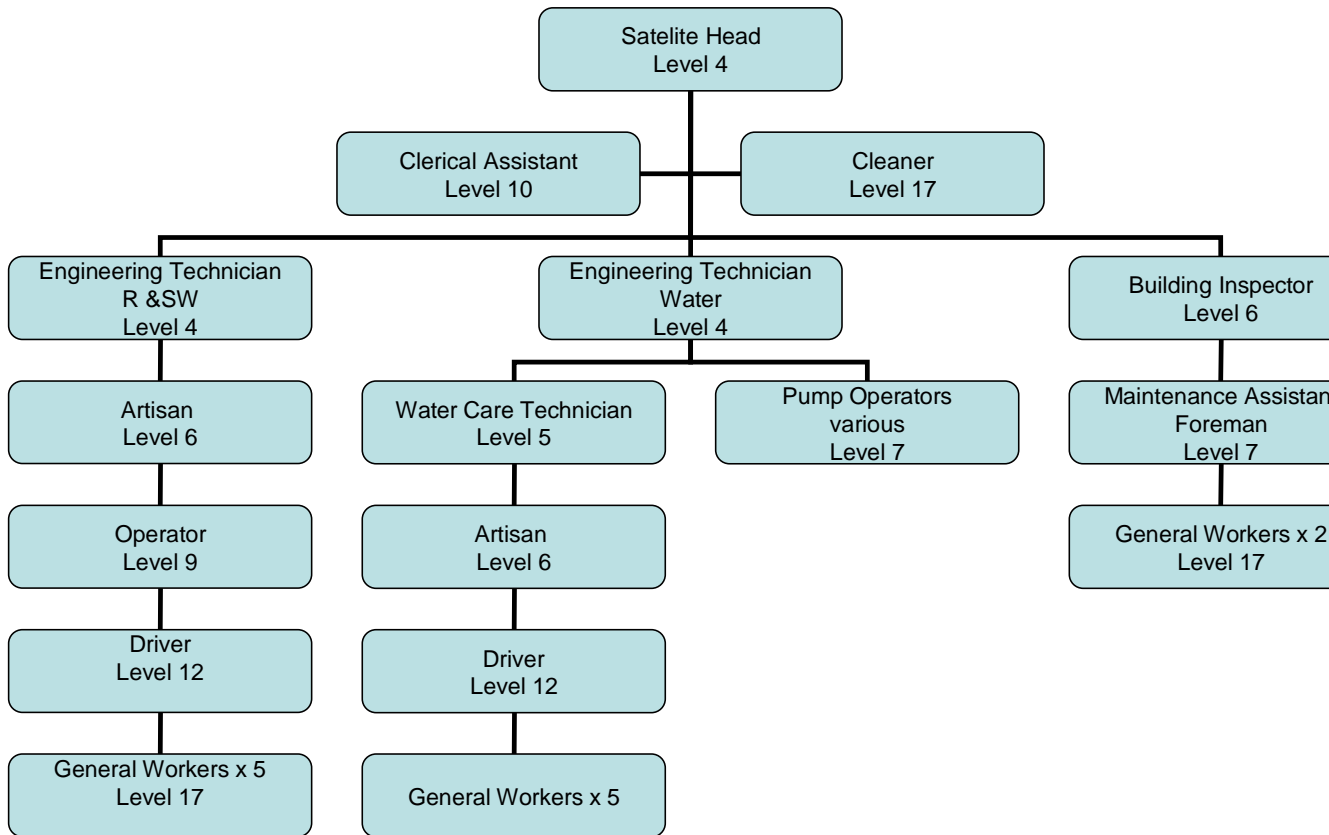
Water & Sanitation



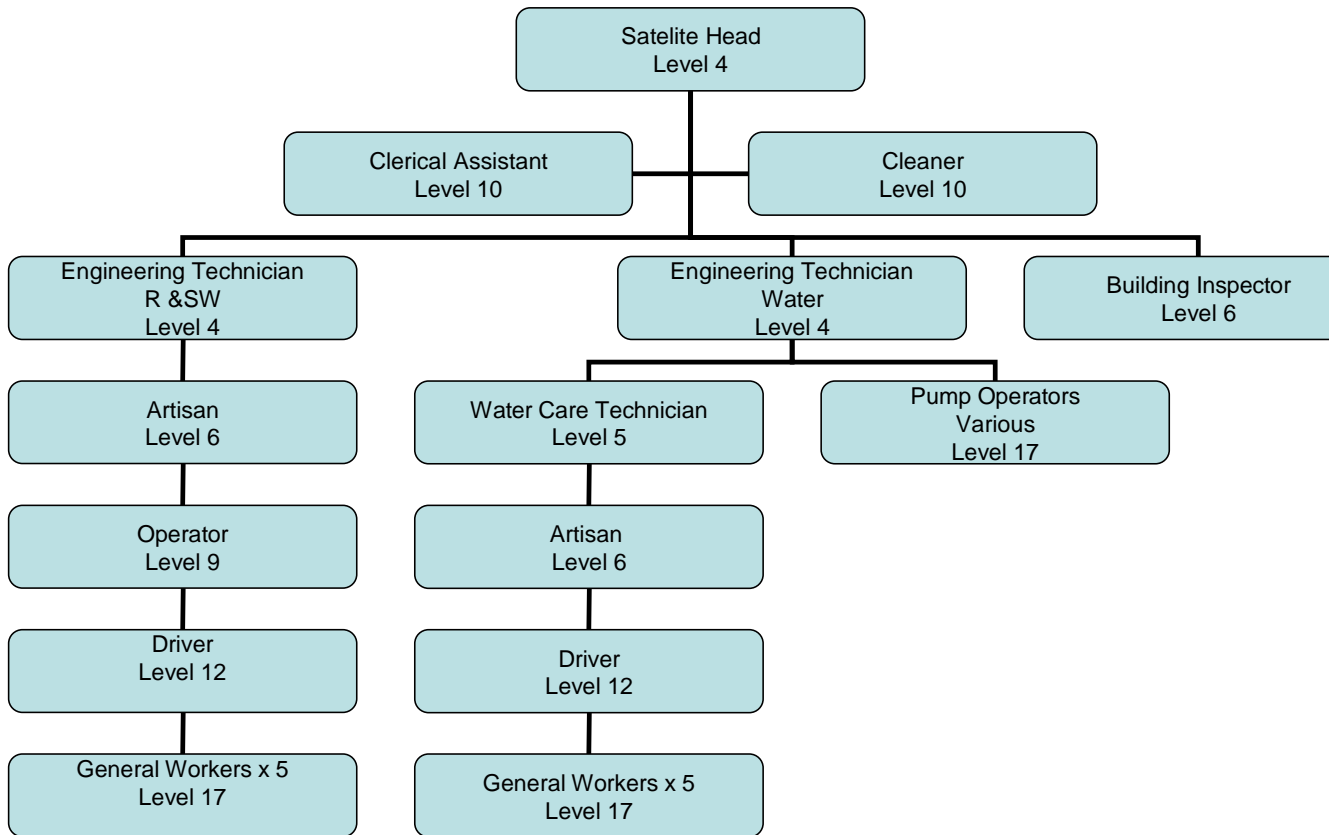
Roads & Storm Water



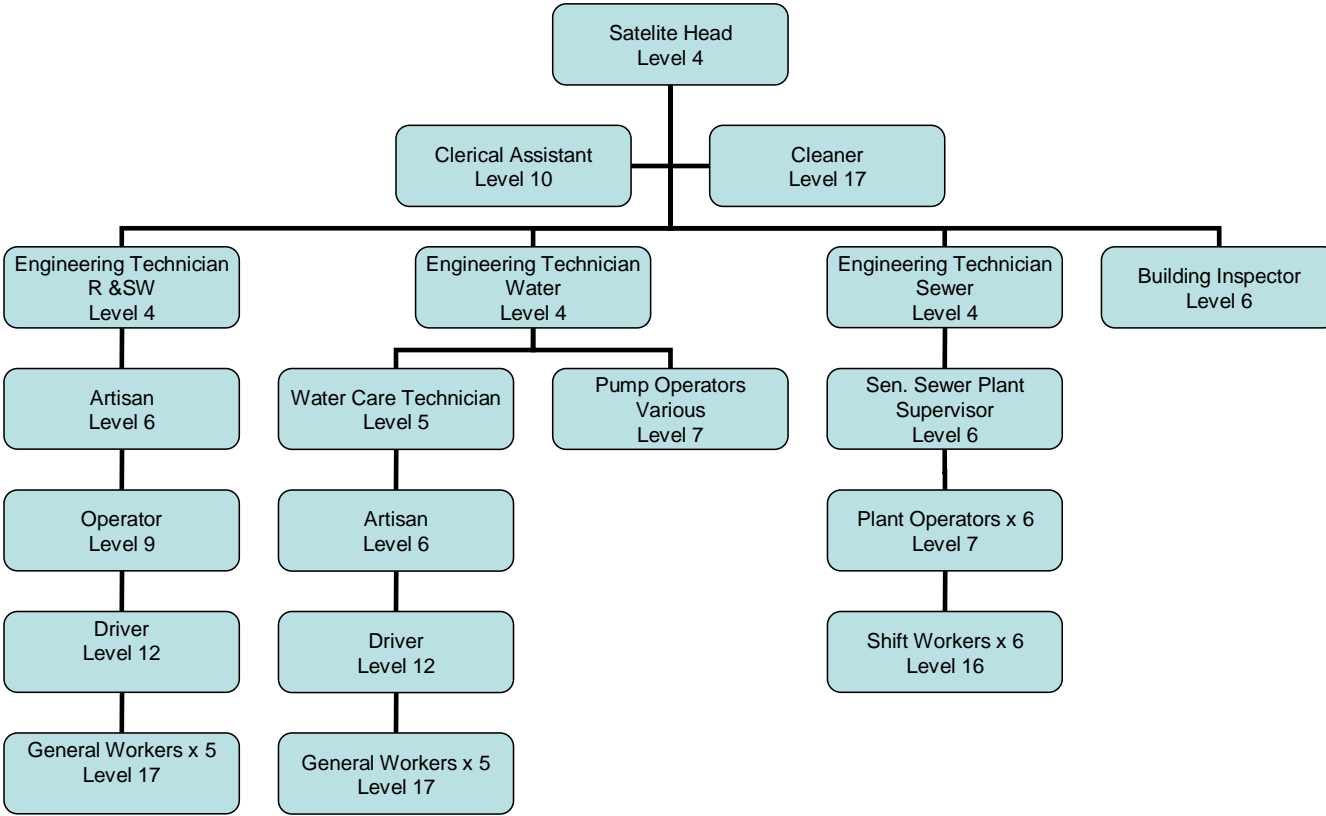
Bakenberg Satellite Office



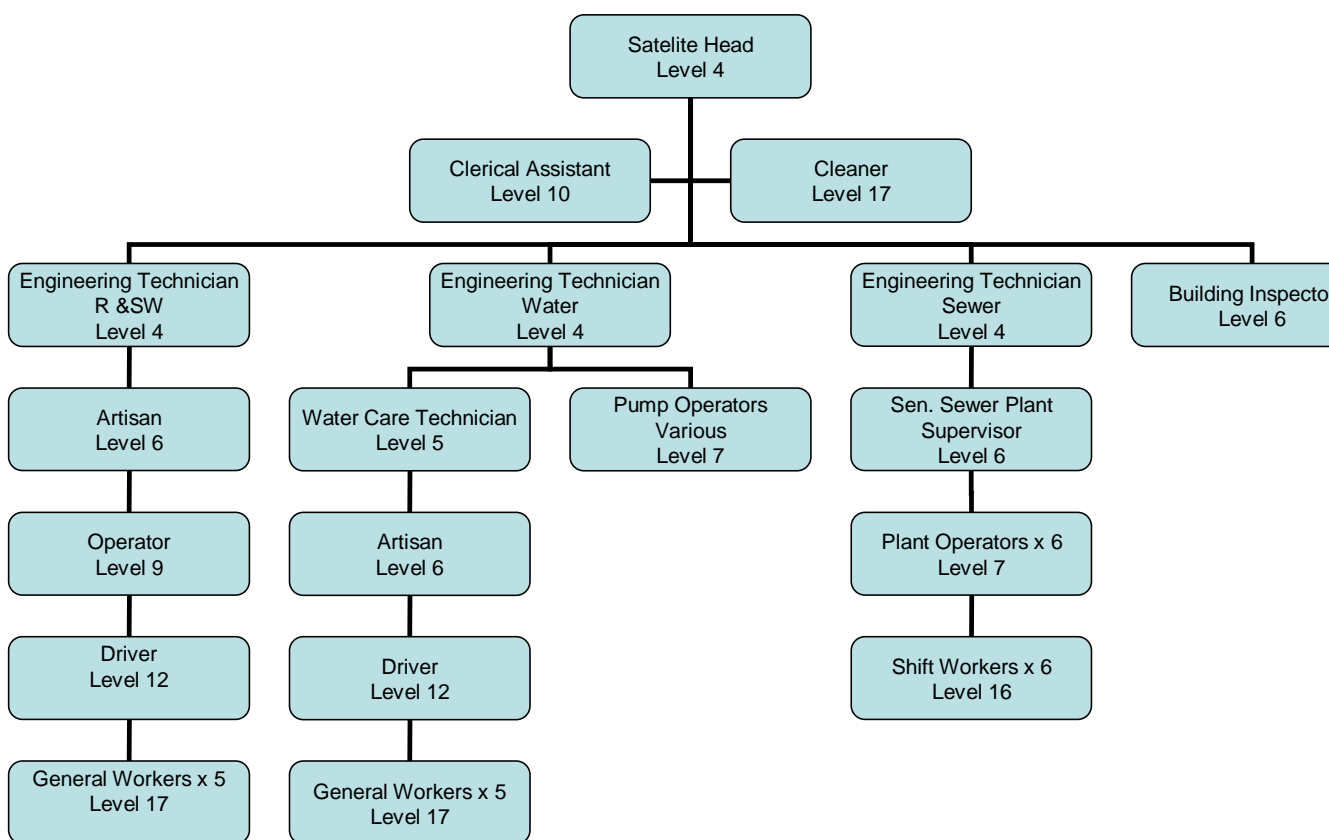
Salem Satellite Office



Mapela Satelite Office



Nkidikitlana Satellite Office



STAFFING INFORMATION

STAFF COMPLEMENT

FUNCTION	TOTAL POSTS	TOTAL POSTS FILLED	VACANCIES/FROZEN
Municipal Manager	21	14	7
Finance	85	65	20
Corporate Support Services	63	55	8
Traffic & Emergency Services	148	100	48
Developmental Services	56	26	30
Community Services	267	139	128
Technical Services	256	179	77
Electrical Services	89	64	25

Terminations / Retirements: 28
 Appointments: 86

SKILLS DEVELOPMENT

The Skills Development Act, 1999 (Act 97 of 1999) provides a new approach to training and development and it is aimed at improving the quality of education and training in the workplace in order to benefit the employees and the employer.

Mogalakwena Municipality submitted a Workplace Skills Plan Implementation report to LGSETA in 2009/10. An amount of R645 001, 00 was received from LGSETA.

Councilors/Officials underwent training in the following fields:

- | | |
|---|--------------|
| 1. Street Cleaning & Refuse Removal | 53 officials |
| 2. Handling Chemicals for Bush Control | 16 officials |
| 3. Practical Shooting | 23 officials |
| 4. Plumber Training | 3 officials |
| 5. Overhead Regulations on High Voltage Systems | 10 officials |
| 6. Conflict, Anger and Stress Management | 51 |
| Councilors | |
| 7. Workplace Management & Presentation Skills | 4 officials |
| 8. Protocol & Communication | 3 officials |
| 9. Marketing Community Library | 2 officials |

10.	Govern. Tech. IT Training	2 officials
11.	Leave, HR and Equity	2 officials
12.	Annual Strategic & Software Development	2 officials
13.	First Aid Level 1	110 officials
14.	Municipal Integrated Development Programme Learnership	2 officials
15.	LED Learnership	2 officials
16.	First Aid Level 3	49 officials
17.	Hazard Identification & Risk Assessment	54 officials
18.	Construction Regulations	12 officials
19.	Plumber Assistant Test	11 officials
20.	Certificate Programme of Municipal Development	8 officials

EMPLOYMENT EQUITY

Mogalakwena Municipality, as required by the Employment Equity Act, is committed to ensure equity in the establishment and to embark on affirmative action measures in all occupational levels.

The Employment Equity Plan of Mogalakwena Municipality is based on the economically active population.

EMPLOYMENT EQUITY PLAN											
RACE	Africans		Whites		Indians		Coloureds		Disabled		TOTAL
GENDER	M	F	M	F	M	F	M	F	M	F	
Percentage (%)	47.1	43.1	4.11	3.06	1.24	0.27	0.06	0.06	0.6	0.4	
Ultimate Goal	331	301	27	21	12	0	0	0	4	3	699
Actual	397	164	27	21	2	1	0	0	2	0	614

Based on the economically active population of the Municipality, the ultimate goal that the municipality is striving for in order to be equitably represented, is as indicated in the table under column "ultimate goal", if the staff compliment stays at 699.

At present, the situation is as indicated under the column "actual". The Municipality is striving in achieving the ultimate goal in its representation.

SIGNIFICANT HR POLICIES AND PRACTICES (UNIFORM CONDITIONS OF SERVICE, JOB EVALUATION, PERFORMANCE MANAGEMENT, SALARY GRADING SYSTEM, ETC.)

ITEM	PROGRESS	NUMBER	CONSTRAINTS	COMMENTS
Implementation of conditions of service.	The amended conditions of service are implemented.	All employees have been issued with amended conditions of service.	None.	None.
Job Evaluation.	The results of Job Evaluation have not been published yet.	N/A.	N/A.	The municipality is still awaiting the results.
Performance Management System.	The Performance Management System is implemented in phases.	All Section 56 Managers, deputy managers and divisional heads.	None.	Service provider has been appointed who will ensure the implementation of the system to all levels within the next few years.
Salary Grading System.	Still using the Van Der Merwe salary system until the new Task System is introduced.	All employees.	The introduction of the new Task System is delayed by the Job Evaluation results.	Once the Job Evaluation results are published the new system will be implemented.

NAMES OF PENSION AND MEDICAL AID FUNDS AND NUMBER OF MEMBERS

JUNE 2011

Name of Pension Funds	No. of Members
Municipal Gratuity Fund	225
Municipal Employees Pension Fund	310
National Fund for Municipal Workers	103
Municipal Councilors Pension Fund	53
Joint Municipal Pension Fund	1
Government Employees Pension Fund	1

Name of Medical Aid Scheme	No. of Members
Keyhealth	52
Hosmed	45
Bonitas	48
Samwumed	6
LA Health	51

SALARY DISCLOSURES (IF NOT IN AFS NOTES)

<u>SALARY SCALES FOR GR 8 COUNCIL</u>				
LEVEL	SCALE	13.00%	Dawie@18SCALE	
	2008	INCR	2009	
Deputy Manager CS	306,125	R39,796	R345,921	
Deputy Manager Finance	314,631	R40,902	R355,533	
Town Electrical Engineer	306,125	R39,796	R345,921	
1	240,004	R31,201	R271,205	
2PTH	226,538	R29,450	R255,988	
2	221,003	R28,730	R249,733	
3a	215,591	R28,027	R243,618	
3PTH	210,327	27,343	R237,670	
3	200,154	R26,020	226,174	
4	195,248	25,382	R220,630	
	190,462	R24,760	R215,222	
	181,248	23,562	R204,810	
5	172,485	22,423	R194,908	
	164,137	R21,338	R185,475	
	156,211	R20,307	R176,518	
6	152,381	R19,810	R172,191	
	144,990	R18,849	R163,839	
	137,962	R17,935	R155,897	
7	134,583	R17,496	R152,079	
	128,092	R16,652	R144,744	
	121,901	R15,847	R137,748	
	116,006	R15,081	R131,087	
8	110,554	R14,372	R124,926	
	105,787	R13,752	R119,539	
	101,279	R13,166	R114,445	
	97,169	R12,632	R109,801	
9	95,190	R12,375	R107,565	
	91,386	R11,880	R103,266	
	88,018	R11,442	R99,460	
	84,987	R11,048	R96,035	
10	83,518	R10,857	R94,375	
	80,711	R10,492	R91,203	
	78,037	R10,145	R88,182	
	75,475	R9,812	R85,287	
11	73,087	R9,501	R82,588	

11	73,087	R9,501	R82,588	
	70,815	R9,206	R80,021	
	68,656	R8,925	R77,581	
	66,605	R8,659	R75,264	
	65,813	R8,556	R74,369	
12	65,813	R8,556	R74,369	
	64,487	R8,383	R72,870	
	62,655	R8,145	R70,800	
	60,916	R7,919	R68,835	
	59,816	R7,776	R67,592	
13	59,816	R7,776	R67,592	
	58,194	R7,565	R65,759	
	56,650	R7,365	R64,015	
	55,181	R7,174	R62,355	
14	54,753	R7,118	R61,871	
	54,067	R7,029	R61,096	
	53,378	R6,939	R60,317	
	52,706	R6,852	R59,558	
15	52,085	R6,771	R58,856	
	51,449	R6,688	R58,137	
	50,841	R6,609	R57,450	
	50,233	R6,530	R56,763	
16	49,650	R6,455	R56,763	
17	48,378	R6,289	R54,667	
Town Planner	227,953	R29,634	R257,587	
Chief Info Officer	307,368	R39,958	R347,326	
Div.Head: Water & Sanitation	221,775	R28,831	R250,606	
R 293 STAFF				
Clerk Gr I	Clerk Gr I	Clerk Gr I	Clerk Gr I	
Cashier	Cashier	Cashier	Cashier	
General Worker Gr II	52,889	6,876	59,765	
Security Guard	54,753	6,876	59,765	

Groundsman II	51,276	R6,666	57,942	
Snr. Admin Clerk	110,422	R14,355	124,777	
SECTION 57 EMPLOYEES				
MM	605,466	R78,711	684,177	
MDS	538,702	R70,031	608,733	
MCS	480,996	R62,529	543,525	
CFO	538,702	R70,031	272,935	
MTS	510,489	R66,364	576,853	
MCD	505,051	R65,657	570,708	
MTE	491,702	R63,921	55,623	

COUNCIL, EXECUTIVE COMMITTEE AND PORTFOLIO COMMITTEE MEETINGS

PORTFOLIOS, EXECUTIVE COMMITTEE AND COUNCIL MEETINGS	
MEETINGS	NUMBER OF MEETINGS HELD
Portfolio meetings	
Corporate support services	7
Finance	7
Traffic & emergency services	5
Technical services	3
Community services	6
Developmental services	4
Electrical services	4
Special projects	0
Executive committee meetings	
Ordinary	10
Special	9
Council meetings	
Ordinary	4
Special	8

LEGAL PROVISION AND SUPPORT

- Provision of legal advisory services to council and departments.

- Assisting in the interpretation of various legislations.
- Provision of legal opinions.
- Assist in handling of disciplinary hearings.
- Compilation of the municipal and legal code.
- Compilation and amendment of by-laws.
- Collection of debts.
- Drafting of policies, contracts and service level agreements.
- Liaising and briefing private attorneys.

DRAFT

SECTION 4

AUDITED STATEMENTS AND RELATED FINANCIAL INFORMATION

REPORT OF THE CHIEF FINANCIAL OFFICER

1. INTRODUCTION

The implementation of the Municipal Finance Management Act as from 1 July 2004 together with the implementation of GRAP resulted in many challenges in ensuring accountability and transparency in the financial system.

The report is compiled for the financial year 30 June 2011.

The 2010/11 final budget was approved on 31 May 2010. In February 2011 the adjustment budget was approved and where it is referred to “budget” in this report it refers to the adjustment budget. This is in compliance with the Municipal Finance Management Act, no 56 of 2003.

The Mogalakwena Municipality has accepted General Recognized Accounting Practice standards.

2. OPERATING RESULTS

The overall operating results for the Mogalakwena Municipality for the year ended 30 June 2011 are shown in the table below. The classification and object of income and expenditure are included in Appendix E (1) of the 2010/11 financial statements.

	Actual	Budget	Actual	Budget	Variance	Variance
	2010	2010	2011	2011	10/11	09/10
	R'000	R'000	R'000	R'000	R'000	%
Income	556 063	566 476	648 530	644 173	4 357	0,68%
Expenditure	382 486	411 201	452 361	479 818	27 457	5,72%
Surplus	173 576	155 275	196 169	164 355	31 814	19,36%

3. AQUISITION AND FINANCING OF PROPERTY, PLANT AND EQUIPMENT

- 3.1 The overall capital results for the acquisition and financing of property, plant and equipment of Mogalakwena Municipality for the year ended 30 June 2011 are shown in the table below. The classification and object of expenditure are included in Appendix B + E (2) of 2010/11 financial statements.

		Total Addition	Budget	Variance	Variance
--	--	---------------------------	---------------	-----------------	-----------------

		s			
		R'000		R'000	%
	Total	196 742	248 567	51 825	20,85%

- The total budgeted capital amounted to R248 567 341.
- The actual completed projects amount to R128 233 509.
- Projects which are still under construction amount to R68 508 122.
- Total committed projects amount to R79 050 656.

2. CALL INVESTMENT DEPOSITS

Call investment deposits as at 30 June 2011 amounted to R262 788 944 (2010 – R167 618 097). Additional information regarding investments is disclosed per note 7 to financial statements.

EXPRESSION OF APPRECIATION

I am grateful to the Mayor, Speaker, Finance portfolio committee, Members of Council, the Municipal Manager and Managers for their support during the financial year.

A special word of appreciation to the officials in the Finance Department for their support and assistance during the year.

K J MPHAGO
CHIEF FINANCIAL OFFICER

ANNUAL FINANCIAL STATEMENTS

For the annual report to be completed, audited financial statements must form part of the report in terms of section 121 (3) of the MFMA.

The financial statements (see attached Annexure A, labeled Annual Financial Statements for Mogalakwena Municipality) were submitted in time on 31 August 2011 and the audit report (see attached Annexure B, labeled Report of the Auditor-General to the Provincial Legislature and the council on Mogalakwena Local Municipality for the year ended 30 June 2011) was received from the Auditor General on 30 November 2011

The audit report was unqualified.

Section 121(3) (g) of the Municipal Finance Management Act, Act 56 of 2003 states as follows : (3) The annual report of a municipality must include – (g) particulars of any corrective action taken or to be taken in response to issues raised in the audit reports referred to in paragraphs (b) and (d).

1. The following issues were raised in the audit report on the financial statements under emphasis of matters the following issues were raised :

- Significant uncertainties – With reference to note 50 to the financial statements, the municipality is the defendant in various lawsuits. The ultimate outcome of the matters cannot presently be determined.
- Restatement of corresponding figures – As disclosed in note 39 to the financial statements, the corresponding figures for 30 June 2010 have been restated as a result of errors discovered during 2011 in the financial statements of the Mogalakwena Local Municipality at, and for the year ended, 30 June 2010.
- Irregular expenditure - As disclosed in note 44.3 to the financial statements, the municipality incurred irregular expenditure of R33.6 million, relating to supply chain management and overtime paid without an approved policy.

Section 5

Functional Services Delivery Reporting

Function	Corporate Support Services				
Sub functions:	<ul style="list-style-type: none"> • Legal Services • Information Technology • Human Resource • Council Secretariat • Property Management • Support Services 				
Overview	To provide business management support services in meeting municipal objectives towards a better life for all in the Mogalakwena Municipal Area.				
Description of the Activity	The following are products and service areas of the department:				
	<ul style="list-style-type: none"> a) Human Resources management support system b) ICT management support system c) Property management support system d) Corporate infrastructure services e) Information Management support services f) Legal Services g) Council Secretariat Services 				
Strategic Objectives	<ul style="list-style-type: none"> a) To provide value adding resource management support services. b) To provide value adding business support services. c) To develop a supportive stakeholder network. d) To ensure internal departmental excellence. 				
Key Issue					
	ITEM	PROGRES S	NUMBE R	CONSTRAINT S	COMMENT S
	Implementatio n of Conditions of Service	All amended Conditions of Service were	All received amended Condition s of	None.	For employees appointed as from 1 January

		implemente d.	Service.		2004, both the previous and the amended conditions of service were applicable. For old employees, the less favourable conditions of services became applicable as of 1 January 2006.
	Job Evaluation	Job evaluations submitted in the previous financial year not yet finalized by provincial Job Evaluation Committee.	N/A	N/A	Still awaiting the results from the Job Evaluation Committee.
	Salary Grading System	Uniform system as prescribed by SALGBC is applied.	N/A	N/A	N/A
Anal Sis of Func Ions	<p>✓ <u>LEGAL PROVISION AND SUPPORT</u></p> <ul style="list-style-type: none"> • Provision of legal advisory services to council and departments. • Assisting in the interpretation of various legislations. • Provision of legal opinions. • Assist in handling of disciplinary hearings. • Compilation of the municipal and legal code. • Compilation and amendment of by-laws. • Collection of debts. • Drafting of policies, contracts and service level agreements. • Liaising and briefing private attorneys. <p>Debt Collection Statistics:</p>				

Sect ion	No of final remin ders	Sum mons	Amou nt R c	No judgm ents	No warr ants	Install ments No	Amou nt R c	Total amoun t collect ed R c
A to K	159	95	12390 16.00	41	31	220	24333 82.00	32556 54.00
L to M	66	41	55954 5.00	32	32	389	33516 47.00	11992 31.00
N to Z	107	20	34107 0.00	9	8	260	21793 36.00	26955 61.00
Tota l	332	156	21396 31.00	82	71	869	79643 65.00	71504 46.00

✓ **HUMAN RESOURCES**

- Recruitment, selection and appointment of personnel.
- Administering employees' benefits.
- Training and skills development of employees.
- Handling labour issues (unions).
- Performance Management System.
- Termination and retirement.
- Occupational health & safety.

Labour relations

- Disciplinary hearings were conducted and concluded locally.
- External cases were dealt with at SALGBC or CCMA which were concluded.

Training report:

The Skills Development Act, 1999 (Act 97 of 1999) provides a new approach to training and development and it is aimed at improving the quality of education and training in the workplace in order to benefit the employees.

Mogalakwena Municipality submitted a Workplace Skills Plan Implementation report to LGSETA in 2009/10. An amount of R645 001, 00 was received from LGSETA.

	Councilors/Officials underwent training in the following fields:				
	1.	Street Cleaning & Refuse Removal		53 officials	
	2.	Handling Chemicals for Bush Control		16 officials	
	3.	Practical Shooting		23 officials	
	4.	Plumber Training		3 officials	
	5.	Overhead Regulations on High Voltage Systems		10 officials	
	6.	Conflict, Anger and Stress Management		51 councilors	
	7.	Workplace Management & Presentation Skills		4 officials	
	8.	Protocol & Communication		3 officials	
	9.	Marketing Community Library		2 officials	
	10.	Govern. Tech. IT Training		2 officials	
	11.	Leave, HR and Equity		2 officials	
	12.	Annual Strategic & Software Development		2 officials	
	13.	First Aid Level 1		110 officials	
	14.	Municipal Integrated Development Programme Learnership		2 officials	
	15.	LED Learnership		2 officials	
	16.	First Aid Level 3		49 officials	
	17.	Hazard Identification & Risk Assessment		54 officials	
	18.	Construction Regulations		12 officials	
	19.	Plumber Assistant Test		11 officials	
	20.	Certificate Programme of Municipal Development		8 officials	
Staff ing infor mati on –		FUNCTION	TOTAL POSTS	TOTAL POSTS FILLED	VACANCIES/FROZEN
		Municipal Manager	21	14	7
		Finance	85	65	20
		Corporate Support Services	63	55	8
		Traffic & Emergency Services	148	100	48

	Developmental Services	56	26	30
	Community Services	267	139	128
	Technical Services	256	179	77
	Electrical Services	89	64	25

- Provision of IT support services to the entire municipality.
- Drafting of IT policies.
- Development and update of website.

Information Communication Technology Statistics

	Personal computers	Network system	Venus system	Internet/ E-mail	Others
Number of users	190	178	57	178	0
Complaints received	285	65	183	115	0
Complaints solved	285	65	183	115	0
Number of upgrading	35	0	0	0	0
Policies compiled	0	0	0	0	0

✓

COUNCIL SECRETARIAT

- Compilation and distribution of agendas and minutes for council, executive committee and portfolios meetings.
- Reminding departments to execute executive committee and council resolutions.

Statistics of meetings

PORTFOLIOS, EXECUTIVE COMMITTEE AND COUNCIL MEETINGS	
MEETINGS	NUMBER OF MEETINGS HELD
Portfolio meetings	

Corporate support services	7
Finance	7
Traffic & emergency services	5
Technical services	3
Community services	6
Developmental services	4
Electrical services	4
Special projects	0
Executive committee meetings	
Ordinary	10
Special	9
Council meetings	
Ordinary	4
Special	8

✓ **PROPERTY**

- Administration of municipal fixed property, e.g. the acquisition and registration of servitudes, the acquisition of land and the alienation of municipal land.
- Provision of assistance to property owners in transferring of properties.

The following services were rendered directly to the community:

- **Sale of erven**
 - 4 industrial erven were sold in this financial year to potential industrialists.
 - 40 residential erven were sold in Nylpark (Extension 12).
- **Lease of halls**

“Van” van Rensburg hall was leased out 54 times during the year.
Aboo Tayob hall was leased out 62 times during the year.
Mahwelereng Hall was leased out 23 times during the year.
Rebone hall was leased out 2 times during the year
- **Lease of accommodation for the elderly**

14 lease agreements were concluded during the financial year.
- **Approval of posters**

48 applications for temporary posters were approved during the year.

- **Service Delivery Areas**

5 MPCC's/satellite offices are fully functional.

- ✓ **SUPPORT SERVICES**

- The safe custody of all documents, records and registers of the municipality in terms of the requirements of the relevant legislation.
- The rendering of a postal service which includes the receipt and processing of incoming correspondence, the dispatching of correspondence as well as receiving and dispatching of faxes.
- Provision of messenger, telephone and duplicating services to the municipality.
- Provision of a cleaning service to the municipality.
- Provision of municipal and government support through SDA's and MPCC.

Registry statistics

	EXTERNAL
Number of documents received/captured	4144
Number of documents distributed/delivered	3966
Number of documents posted	1387
Number of letters to attorneys	281
Number of documents delivered by hand	292

Cleaning services statistics

Meetings prepared	
Executive committee	196
Main Boardroom	182
Council chambers	
West wing boardroom	

- **Telephone answering service**

All telephone calls directed to the municipality are attended to at this point.

Function	Developmental Services
Sub Functions	<ul style="list-style-type: none"> • Integrated Development Planning (IDP) • Local Economic Development and Tourism • Planning • Special Projects
Overview	<p>Developmental Services is responsible for developing an Integrated Development Plan that facilitates economic growth, alleviate poverty and addresses basic needs through an inclusive stakeholder-driven process and further ensures proper control of spatial planning and land use management within the municipal area. It finally provides support in the monitoring of the provision of quality and adequate housing and rural sanitation to the residents of the municipality.</p>
Description of Activity	<p>The department is comprised of the following four functional areas:</p> <p><u>Integrated Development Planning</u> of which its role is to develop an Integrated Development Plan that is community driven and to report to council on the progress made in the implementation of projects and the impact thereof.</p>
	<p><u>Local Economic Development and Tourism</u> responsible for stimulating and promoting economic growth, poverty alleviation and tourism promotion through:</p> <ul style="list-style-type: none"> • Assisting projects to access funds from various funders. • Assisting emerging entrepreneurs with business plans / proposals by linking them with LIBSA. • Assisting projects to register as legal entities and the development of business plans / proposals. • Project co-ordination and monitoring through site visits and meetings. • Updating of LED and Tourism projects database. • Conducting project evaluations and assessments. • Arrange capacity building workshops for project beneficiaries. • Facilitation of marketing of projects through LIMAC and other relevant Government parastatals. • Collecting objects from various communities as per the diversity within the vicinity of Mogalakwena municipality for preserving, researching and exhibition. • Generation of income through entrance fees and selling of soft drinks as well as tea to visitors. • Maintenance of the museum. • Documenting the various objects. • Demonstrating to visitors about objects displayed in the stalls of the museum.

	<p><u>Planning</u> which ensures proper control of spatial planning and land use management within the municipal area by:</p> <ul style="list-style-type: none"> • Facilitating the compilation of SDF, LUMS. • Compilation of Spatial Planning and Land Use Management Policies. • Integrating of land activities within the Municipality with land issues of the relevant parastatals e.g. Land Affairs, etc. • Facilitate GIS functions with the Municipality. • Evaluation of Rezoning, Special Consent, subdivision/consolidation, Township establishment within the area of jurisdiction of the Municipality. • Land use control (law enforcement) • Assisting with the approval of building plans. • Attending to any other businesses in relation to spatial planning and land use management. • Reviewing the Town Planning Scheme and Land Use Management Policies. • Conducting site investigation and sites inspection in loco in the area of jurisdiction of the local Municipality. • Providing advises to the community on a daily basis.
	<p><u>Special Projects</u> responsible for providing support to the Department of Co-operative, Governance, Human Settlement & Traditional Affairs in the provision of quality and adequate housing and the implementation and monitoring of rural housing and to that end perform the following functions:</p> <ul style="list-style-type: none"> • Conduct housing and sanitation needs analysis. • Provide consumer education. • Identification of beneficiaries. • Completion of application forms for housing. • Submission of application forms for housing to Department of Co-operative Governance, Human Settlements & Traditional Affairs. • Monitoring and evaluation of both housing and sanitation projects. • Reporting.
Strategic Objectives	<p><u>Integrated Development Planning:</u></p> <ul style="list-style-type: none"> • Develop an Integrated Development Plan which is informed by the community. <p>b) <u>Local Economic Development and Tourism:</u></p> <ul style="list-style-type: none"> • Provide Local Economic Development and Tourism support services. • Provide tourism enhancement support. <p>c) <u>Planning:</u></p> <ul style="list-style-type: none"> • Develop a local Spatial Rationale (SDF) relative to the Provincial Spatial Rationale which will identify and earmark land for future development.

	<ul style="list-style-type: none"> • To plan within the framework of the local spatial rationale proactively to ensure that proclaimed stands will be available in advance. • To develop land use management strategy that will ensure orderly development to review the CBD and the Town Planning Scheme boundaries and extend them in order to include the other impartial developmental nodes within the scheme area. <p>d) <u>Special Projects</u></p> <ul style="list-style-type: none"> • Facilitate the provision of adequate shelter to fulfill the housing need in Mogalakwena. <p>Provision of adequate and effective sanitary facilities.</p>
Key issues for 2010/2011	<ul style="list-style-type: none"> • Review of the 2011/2012 IDP • Coordination of public participation functions/events and public hearings • Coordination and facilitation of CDW activities • Establishment of project steering committees • Appointment of Community Liaison Officers (CLO) for projects <p>b) <u>Local Economic Development and Tourism:</u></p> <ul style="list-style-type: none"> • Implementation of LED Strategy • Conducting capacity building workshops • Monitoring of LED projects and compilation of projects progress reports • Provision of museum function and preservation of museum objects • Review of the 2006 LED Strategy • Employment creation report • Interviewing of CLOs • Business partnership with Copper Sunset • Implementation of Community Work Programme (CWP) <p>c) <u>Planning:</u></p> <ul style="list-style-type: none"> • Environmental impact assessment (EIA) for Erf 4794 Extension 13 • Finalization of the finalization of the Land Use Management Scheme. • Development of the Mokopane CBD Development Plan • Development of the Web-based Town Planning Application <p>d) <u>Special Projects:</u></p> <ul style="list-style-type: none"> • Construction of 720 VIP toilets • Facilitation of provision of houses by CoGHSTA • Assist community members when enquiring on housing issues <p>Assist beneficiaries in the occupation of completed houses</p>
Analysis of functions	<p>Number and cost to employer of municipal staff employed in Developmental Services:</p>

	<table><tr><th></th><th>IDP</th><th>LED</th><th>Plannin g</th><th>Special Projects</th><th>TOTAL</th></tr><tr><td>Professional (Manager / Specialists)</td><td>4</td><td>2</td><td>4</td><td>0</td><td>10</td></tr><tr><td>Non-Professional</td><td>0</td><td>5</td><td>0</td><td>0</td><td>5</td></tr><tr><td>Field (Supervisors)</td><td>4</td><td>4</td><td>1</td><td>2</td><td>11</td></tr><tr><td>Office (Clerical / Administrative)</td><td>2</td><td>0</td><td>1</td><td>0</td><td>3</td></tr><tr><td>Temporary Staff</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Contract Staff</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>TOTAL</td><td>10</td><td>11</td><td>6</td><td>2</td><td>29</td></tr></table>		IDP	LED	Plannin g	Special Projects	TOTAL	Professional (Manager / Specialists)	4	2	4	0	10	Non-Professional	0	5	0	0	5	Field (Supervisors)	4	4	1	2	11	Office (Clerical / Administrative)	2	0	1	0	3	Temporary Staff	0	0	0	0	0	Contract Staff	0	0	0	0	0	TOTAL	10	11	6	2	29
	IDP	LED	Plannin g	Special Projects	TOTAL																																												
Professional (Manager / Specialists)	4	2	4	0	10																																												
Non-Professional	0	5	0	0	5																																												
Field (Supervisors)	4	4	1	2	11																																												
Office (Clerical / Administrative)	2	0	1	0	3																																												
Temporary Staff	0	0	0	0	0																																												
Contract Staff	0	0	0	0	0																																												
TOTAL	10	11	6	2	29																																												
Tasks performed in the 2010/2011 financial year	<p><u>Integrated Development Planning:</u></p> <ul style="list-style-type: none">• Development of the 2011/2012 process plan• Seven IDP steering committee meeting held.• Four IDP representative forums held.• Four briefing session held, KPA's and projects proposals• Two KPA's cluster meeting held.• Ten community based planning meetings held.• Ten IDP/budget mayoral road shows meeting held• Thirty four project steering committees were established• Twenty five community liaison officers were appointed• Six meeting held with the community development workers and the Department of Home affairs <p><u>Challenges pertaining to IDP</u></p> <ul style="list-style-type: none">• No adherence to the IDP process plan timeframes.• Poor attendance of some crucial IDP meetings• Disruption of some IDP public consultation meetings.• None alignment of the IDP and PMS• Lack of human resources and capacity																																																
	<p><u>Local Economic Development and Tourism:</u></p> <ul style="list-style-type: none">• Twenty nine workshops attended and conducted.• Two hundred and six project site visits and meetings were conducted and attended respectively.• Fifteen projects were provided with skills.																																																

	<ul style="list-style-type: none"> • Interventions were made by the Project Coordinator and the Business Development Officers at Bakone Ba Kopane Cooperative, Bophelo ke Semphekgo, Lafata, Rebone Market Stalls, Mathlasedi Bakery and Mokopane Hawkers Shelters as well as other projects implemented by the municipality, sector departments and private sector/other agencies. • Attending various meetings initiated by communities and other agencies. • Attended Tourism Indaba in Durban. • Identified participants in I CAN SING TALENT SEARCH programme at local level, hosted the district auditions and assisted the participants from local to take part in the provincial auditions. • Database for two sixty six (266) LED projects had been (updated) • Six Projects were facilitated for registration into legal entities and development of business plans/proposals. • Facilitated in the identification of beneficiaries in the EPWP and the dispute resolution on non- payment of wages as well as other work related issues. • Management and implementation of divisional budget • Supervision of personnel • Attending routine enquiries • The museum has generated an income of R5060-58 • The total individual and group visitors to the museum are 1291 and 65 respectively • Objects preserved, controlled and updated are 2776, 2643 and 850 respectively • The total number of enquiries made equalled 392 <p><u>Challenges experienced</u></p> <p>The following challenges were experienced during the monitoring of projects:</p> <ul style="list-style-type: none"> • Funding for LED initiatives in Mogalakwena Municipality. • Business Management Skills. • Ageing of beneficiaries • Access to market and training for beneficiaries. • Development of credible business plans.
	<p><u>Planning:</u></p> <ul style="list-style-type: none"> • 127-Business Applications in terms of R188 • 3-Business Applications in terms of R293 • 259-Site Inspections/Investigations • 389-Building Plans scrutinized • 02 -Workshops/Training/Seminars • 51-Zoning Certificates issued • 27-Illegal Land Uses • 116-Memos issued

	<ul style="list-style-type: none">• 267-letters issued• 14-Subdivisions• 10-Rezonings• 07-Consolidations• 10-Special consents <p><u>Challenges pertaining to planning</u></p> <ul style="list-style-type: none">• Lack of funds to develop by-laws such as Urban Edge Strategy and Densification Policy.• Shortage of staff• Conflict between Tribal Authorities with regard to the allocation and demarcation of land in rural areas.• Lack of funds for planning or subdivision of new sites in R293 townships which leads to illegal occupation of land.• Boundary encroachment in Extension 14, 19 and 20 due to houses build on wrong sites.• Non Compliance with the Environmental Legislation and Regulations (i.e. NEMA)																																																
	<p><u>Special Projects:</u></p> <p>Number of housing application forms submitted to the Department of Co-operative Governance, Human Settlements & Traditional Affairs is 738 and is distributed as follows:</p> <table><tr><th>Rural</th><th>Allocation</th><th>Submitted to COHSTA</th><th>Approved</th><th>Verified</th><th>Total Submitted</th></tr><tr><td>Mahlaku A Mosebo contractors cc</td><td>100</td><td>100</td><td>100</td><td>0</td><td>108</td></tr><tr><td>Roswika</td><td>100</td><td>100</td><td>100</td><td>0</td><td>103</td></tr><tr><td>Tswaraganang</td><td>100</td><td>100</td><td>100</td><td>0</td><td>104</td></tr><tr><td>Mogaleadi</td><td>100</td><td>100</td><td>99</td><td>1</td><td>107</td></tr><tr><td>Taumurwa</td><td>100</td><td>100</td><td>99</td><td>1</td><td>104</td></tr><tr><td>Tshamaano Trading Enterprises</td><td>100</td><td>100</td><td>100</td><td>0</td><td>106</td></tr><tr><td>Rheinald</td><td>100</td><td>100</td><td>100</td><td>0</td><td>106</td></tr></table>	Rural	Allocation	Submitted to COHSTA	Approved	Verified	Total Submitted	Mahlaku A Mosebo contractors cc	100	100	100	0	108	Roswika	100	100	100	0	103	Tswaraganang	100	100	100	0	104	Mogaleadi	100	100	99	1	107	Taumurwa	100	100	99	1	104	Tshamaano Trading Enterprises	100	100	100	0	106	Rheinald	100	100	100	0	106
Rural	Allocation	Submitted to COHSTA	Approved	Verified	Total Submitted																																												
Mahlaku A Mosebo contractors cc	100	100	100	0	108																																												
Roswika	100	100	100	0	103																																												
Tswaraganang	100	100	100	0	104																																												
Mogaleadi	100	100	99	1	107																																												
Taumurwa	100	100	99	1	104																																												
Tshamaano Trading Enterprises	100	100	100	0	106																																												
Rheinald	100	100	100	0	106																																												
Performance during the year	<p><u>Finalization and Approval of IDP</u></p> <ul style="list-style-type: none">• The process plan for the IDP and budget review for 2011/12 financial year were submitted and approved by council as planned and finally the IDP was approved by council on 28 April 2011.																																																

	<p><u>IDP Which Complies with Community Expectations and Needs</u></p> <ul style="list-style-type: none"> • Invited stakeholders and/or interested parties to register for the IDP Review & Budget processes in September 2010. • Draft IDP was advertised in March 2011 for public comments. • Four IDP Representatives Forums were held and finally approved the IDP on 19 April 2011. • Ten IDP/Budget mayoral road show meetings were held around March and April 2011
<p>Local Economic Development</p>	<p><u>Review of LED Strategy</u></p> <ul style="list-style-type: none"> • Development of tender document by the LED division • Proposals were invited through local and national newspapers and the closure of the tender was the 20/08/2010. • The screening was done and qualifying companies were evaluated by the technical evaluation committee whereby four companies were invited for presentation before the Bid Adjudication Committee. • Kayamandi Development Services was appointed on the 08/10/2010 and SLA was prepared and signed by both parties. • The PSC was established and the meeting was arranged serving as an introduction of Kayamandi Development Services to the PSC and the division. • Four PSC meetings were held to monitor the implementation of the project and to report on the deliverables in terms of the action plan by the service provider. • Sectoral workshops with LED clusters on tourism, agriculture, SMME and industrial were held for their inputs to the strategy. • The division also facilitated meetings between the service provider and key stakeholders such as Mokopane Chamber of Commerce, WDM, etc <p><u>Employment creation report</u></p> <ul style="list-style-type: none"> • Four reports were compiled and submitted to council. <p><u>Interviewing of CLOs</u></p> <ul style="list-style-type: none"> • Engaged in the interviewing of CLOs in Housing and IDP projects. <p><u>Implementation of LED Strategy</u></p> <ul style="list-style-type: none"> • Sixteen (16) cluster meetings were held for all the four clusters which mean one meeting per each cluster in a quarter. <p><u>Capacity Building</u></p> <ul style="list-style-type: none"> • Two capacity building workshops were held in the second and fourth quarters. <p><u>Monitoring of LED projects and compilation of projects progress reports</u></p>

	<ul style="list-style-type: none"> Four LED project progress reports have been generated and each report was submitted to Council once per quarter. <p><u>Business Partnership with Copper Sunset</u></p> <ul style="list-style-type: none"> Council approved the business partnership with Copper Sunset and the parties were engaged in the crafting of an agreement where a deadlock has been reached on the land and mining permit issues. The parties agreed to put the matter aside until the two issues were resolved and the division to facilitate on the resolution of the two issues in consultation with Copper Sunset. <p><u>Community Work Programme</u></p> <ul style="list-style-type: none"> Identified ward 1 as the area for the implementation of the programme in five villages and assisted the project implementing agent with the identification of programme beneficiaries in consultation with the ward councillor.
Planning	<p><u>MOKOPANE CBD DEVELOPMENT PLAN</u></p> <ul style="list-style-type: none"> The Waterberg District Municipality appointed Plan Associates & MOK Development Consultants on behalf of the municipality to develop the CBD Development plan as per the recommendations of the SDF Three (3) presentation were held to present the Draft Report Final Draft Report has been submitted for consideration and adoption by Council <p><u>Web-Based Town Planning Application</u></p> <ul style="list-style-type: none"> GIS Global Image was appointed to develop a Web-based Town Planning Application (Spatial Information System). <p><u>Making land available for development</u></p> <ul style="list-style-type: none"> Council has at its meeting held on the 15 November 2006 resolved that the following erven be made available for different uses: <ul style="list-style-type: none"> 1) Portion of Erf 4699, Piet Potgietersrus Extension 13 situated opposite the Old Caravan Park, for business development: <ul style="list-style-type: none"> EnviroXcellence has been appointed to conduct Environmental Impact Assessment and apply for Environmental Authorization (ROD) from LEDET Basic Assessment report have been submitted to LEDET for consideration
Special Projects	<ul style="list-style-type: none"> There was no allocation of urban housing units during this financial year due to lack of bulk services. 700 rural housing units were constructed in 2010/11 financial year

	<ul style="list-style-type: none"> • 11 consumer education sessions for the 700 units were conducted • 11 beneficiary lists for the 11 villages were received and processed
--	---

Function	Technical Services
Sub functions:	<ul style="list-style-type: none"> • Water & Sanitation Urban • Water Operation & Maintenance Rural • Roads & Storm Water • Building Supervision
Overview	Planning, provision and maintenance of water and sanitation infrastructure, including roads and storm water infrastructure, Building Supervision and council fixed asset maintenance.
Description of the Activity	<u>Departmental Functional Areas</u> <ul style="list-style-type: none"> • <u>Water & Sanitation Urban</u> <p>Provision for water & sanitation infrastructure, including operation & maintenance</p>

	<ul style="list-style-type: none"> • <u>Water Operation & Maintenance Rural</u> Provision for water & sanitation infrastructure, including operation & maintenance • <u>Roads & Storm Water</u> Provision for roads and storm water infrastructure including operation & maintenance • <u>Building Supervision</u> Enforcing the National Building Regulations and Building Standards Act. Planning, managing & implementing new building projects for council. Planning, managing & implementing the maintenance of council fixed assets. Service to public in terms of building related enquiries and plan reproduction.
Key Issues for 2010/2011	<p><u>Water & Sanitation Urban</u></p> <ul style="list-style-type: none"> • Provision of water and operation & maintenance of water schemes in urban areas. • Capacity Building & training of officials on relevant skills, particularly ex DWAF employees to address the gap identified. • Establishment of Infrastructure maintenance Plan. • Vandalism and theft of infrastructure. • Increase of amount of households. • Reduction of water losses or unaccounted water thru WC& WDM. <p>b) <u>Water Operation & Maintenance - Rural</u></p> <ul style="list-style-type: none"> • Provision of water and operation & maintenance of water schemes in rural areas. • Vandalism and theft of infrastructure. • Unauthorized water connections. • Ground water levels dropping due to drought. • Metering of yards in villages to get to a point where communities could at least pay for any additional consumption over the 6kl per month commitment. <p><u>Roads & Storm water</u></p> <ul style="list-style-type: none"> • Effective implementation of capital projects. • Staffing of PMU Unit with required personnel and create a smooth communication channel between PMU and Technical services, particularly status of projects and scope changes. • Program on Maintenance of roads i.e. Blading, Re-gravelling and Storm water control.

	<p>d) <u>Building Inspectorate</u></p> <ul style="list-style-type: none"> • Implementation of capital programme. • Inspection of Building plans in the wider Municipal area to comply with building regulations. • Reduction of circulating time of building plans approval. • Maintenance of all council's fixed assets. 																																														
Analysis of functions	<p>Number and cost to employer of municipal staff employed in Technical Services:</p> <table border="1"> <thead> <tr> <th></th><th>Admin.</th><th>Water & Sanitation</th><th>Roads & Storm water</th><th>Operation & Maintenance</th><th>Building Inspectorate</th></tr> </thead> <tbody> <tr> <td>Professional (Manager / Specialists)</td><td>2</td><td>3</td><td>3</td><td>4</td><td>4</td></tr> <tr> <td>Non-Professional</td><td>0</td><td>44</td><td>5</td><td>51</td><td>2</td></tr> <tr> <td>Craft related</td><td></td><td>14</td><td>6</td><td>13</td><td>1</td></tr> <tr> <td>Field (Supervisors)</td><td></td><td>4</td><td>3</td><td>0</td><td>-</td></tr> <tr> <td>Office (Clerical / Administrative)</td><td>3</td><td>2</td><td>1</td><td>4</td><td>2</td></tr> <tr> <td>Temporary Staff</td><td>-</td><td>6</td><td>-</td><td>-</td><td>1</td></tr> </tbody> </table>						Admin.	Water & Sanitation	Roads & Storm water	Operation & Maintenance	Building Inspectorate	Professional (Manager / Specialists)	2	3	3	4	4	Non-Professional	0	44	5	51	2	Craft related		14	6	13	1	Field (Supervisors)		4	3	0	-	Office (Clerical / Administrative)	3	2	1	4	2	Temporary Staff	-	6	-	-	1
	Admin.	Water & Sanitation	Roads & Storm water	Operation & Maintenance	Building Inspectorate																																										
Professional (Manager / Specialists)	2	3	3	4	4																																										
Non-Professional	0	44	5	51	2																																										
Craft related		14	6	13	1																																										
Field (Supervisors)		4	3	0	-																																										
Office (Clerical / Administrative)	3	2	1	4	2																																										
Temporary Staff	-	6	-	-	1																																										

Contract Staff		12	-	66	-
TOTAL	5	73	18	162	10

The following tasks were performed in 2010/2011

Water & sanitation Urban and Operation & Maintenance Rural

- Providing sanitation toilets in the rural areas.
- Providing water infrastructure in rural areas.
- Operation & maintenance of infrastructure in urban and rural areas.
- Attending workshops, meetings & training.
- Fixing reported pipe bursts in Mokopane and Rural villages.
- Being able to honor the contract between the mine and the Municipality.
- Implementation of approved projects.

b) Roads & Storm water

- Operation and maintenance of roads infrastructure.
- Rendering of services to the public.
- Implementation of approved projects
- Engagement of a service provider to develop and prepare an Inventory leading to a Road Master Plan

c) Building Inspectorate

- Mahwelereng Library 25%
- Magnolia Boundary walls 100%
- Call Center 50%

ACTIVITIES	NUMBER
Maintenance Job Instructions	73
Plans approved	194
Foundations	81
Drainage	64
Interim	350
General	245

	<table> <tr> <td>Occupation</td><td>44</td></tr> <tr> <td>Notices</td><td>22</td></tr> <tr> <td>Clients in office</td><td>1602</td></tr> <tr> <td>Clients by phone</td><td>1223</td></tr> <tr> <td>R -Plans copies made</td><td>R19 184.86</td></tr> </table>	Occupation	44	Notices	22	Clients in office	1602	Clients by phone	1223	R -Plans copies made	R19 184.86
Occupation	44										
Notices	22										
Clients in office	1602										
Clients by phone	1223										
R -Plans copies made	R19 184.86										
Key performance area	Performance during the year:										
Water & Sanitation	<p><u>Completion of projects identified in the IDP and budget before year end</u></p> <ul style="list-style-type: none"> - Execution of projects as approved and adopted by council. - MIG capital Projects. - CRR Projects - DWAF funded Projects - Implementation (Planning & Design stage) of the Mogalakwena Water and Waste Water Master Plan, particularly the Functional Phase (36 villages) <p><u>Operation & maintenance of water infrastructure</u></p> <ul style="list-style-type: none"> - Prompt response to queries and complaints with the minimal available resources and external service providers. - Cleaning of the reservoirs. - Refurbishment of Transferred Water Schemes. - Providing through Carting/Tankering system potable water to all new extensions of settlements (villages). 										
Roads & Storm Water	<p><u>Honouring the contract between the mine and the Municipality</u></p> <ul style="list-style-type: none"> - Being able to provide 6 mega litre of effluent to PPL Mine as per contract <p><u>Operation & maintenance of sewer infrastructure</u></p> <ul style="list-style-type: none"> - Prompt response to queries and complaints with the minimal available resources and external service providers. 										

Building Inspectorate	<p><u>Operation & maintenance of sewer infrastructure</u></p> <ul style="list-style-type: none"> - Prompt response to queries and complaints with the minimal available resources and external service providers. <p><u>Completion of projects identified in the IDP and budget before year end</u></p> <ul style="list-style-type: none"> - Execution of projects as approved and adopted by council. <p><u>Operation & maintenance of roads infrastructure</u></p> <ul style="list-style-type: none"> - Attending to request and queries from the public. - Maintenance of gravel roads in Rural Areas - Tarring of Taxi Routes in 95% of the 178 villages. <p><u>Completion of projects identified in the IDP and budget before year end</u></p> <ul style="list-style-type: none"> - Execution of projects as approved and adopted by council. <p><u>Maintenance of Council fixed assets</u></p> <ul style="list-style-type: none"> - Attending to all job instructions, Ablution blocks unblocking and general maintenance, Water and kitchen system maintenance <p><u>Building Plans and Building Inspections</u></p> <ul style="list-style-type: none"> - Attending to all submitted building plans for approval. - Attending to all requests for building inspections - Executing general inspections related to Building Regulations <p><u>Public Assistance</u></p> <ul style="list-style-type: none"> - Assisted the Public with regard to Building related queries and information - Assisted the Public with plan copy reproductions.

Function	Community Services
Sub functions:	<ul style="list-style-type: none"> • Waste Management • Parks & Recreational Services • Library Services
Overview	Community Services is responsible for providing recreational and sporting facilities, arts and cultural facilities, cleansing-, parks and sidewalks-, cemetery- and environmental health services, that are sustainable, accessible and affordable to all communities within Mogalakwena Municipality, within the framework of legal standards and regulations.
Description of the activity	<p>a) <u>Waste Management Division</u> provides effective, sustainable and integrated waste management system to the community of Mogalakwena Municipality by managing refuse collection and removal system and landfill sites and cleaning of public places.</p> <p>b) <u>Parks and Recreational Services</u> provides environmental management services on parks and open spaces, cemeteries, sporting facilities and other municipal land.</p> <p>c) <u>Library Services</u> The provision of library services in Mogalakwena Municipality is centralized around the main library in Mokopane.</p>
Function	WASTE MANAGEMENT
Overview	To provide recreational and sporting facilities, arts and cultural facilities, cleansing-, parks and sidewalks-, cemetery- and environmental health services, that are sustainable, accessible and affordable to all communities within Mogalakwena Municipality, within the framework of legal standards and regulations
Description of the Activity	Waste Management Division provide effective, sustainable and integrated waste management system to the community of Mogalakwena Municipality by managing refuse collection and removal system and landfill sites and cleaning of public places
Mandate	<ul style="list-style-type: none"> • Provide sustainable living • Integrate and optimize waste management system • Promote anti-litter awareness

	<ul style="list-style-type: none">• Provide residents with means to safely dispose of their waste																												
Strategic objectives	<ul style="list-style-type: none">• Promote sustainable living• Prevent adverse effect on environment and waste• Promote public/private partnerships and community based cleaning programmes• Ensure economic means of waste transport• Prevent and minimize waste by encouraging recycling• Ensure effective landfill site management																												
Key Performance Issues	<ul style="list-style-type: none">• Collection of waste from residential and business premises• Transportation of waste to landfill site• Management of landfill site• Cleaning of streets and vacant sites• Investigation and prevention of environmental pollution• Upgrading of Rebone Landfill site																												
Analysis of function	<table><tr><th>Analysis of the function –</th><th>Actual 2010/2011</th><th>Projected 2010/2011</th></tr><tr><td>Number and cost to employer of all personnel associated with refuse removal</td><td>77</td><td>R8 742 031</td></tr><tr><td>Number of households receiving regular refuse removal services and frequency cost of service</td><td>52 432</td><td>R3 889 304</td></tr><tr><td>Backlog</td><td>22 598</td><td></td></tr><tr><td rowspan="2">Total and projected tonnage of all refuse disposed<ul style="list-style-type: none">- Domestic / Commercial- Garden</td><td>Actual</td><td>Projected</td></tr><tr><td>126 704 m³ 35 165 m³</td><td>212 806 m³ 35 997 m³</td></tr><tr><td rowspan="2">Total number, capacity and life expectancy of refuse disposal sites<ul style="list-style-type: none">- Domestic / commercial / garden</td><td>Capacity</td><td>Capacity</td></tr><tr><td>558 581 m³</td><td>2 years</td></tr><tr><td>Anticipated expansion of refuse removal<ul style="list-style-type: none">- Domestic / commercial- Garden</td><td>13 014 3 164</td><td></td></tr><tr><td>Free basic service provision<ul style="list-style-type: none">- Quantity [number of households affected]- Quantum</td><td>3 227</td><td></td></tr></table>	Analysis of the function –	Actual 2010/2011	Projected 2010/2011	Number and cost to employer of all personnel associated with refuse removal	77	R8 742 031	Number of households receiving regular refuse removal services and frequency cost of service	52 432	R3 889 304	Backlog	22 598		Total and projected tonnage of all refuse disposed <ul style="list-style-type: none">- Domestic / Commercial- Garden	Actual	Projected	126 704 m ³ 35 165 m ³	212 806 m ³ 35 997 m ³	Total number, capacity and life expectancy of refuse disposal sites <ul style="list-style-type: none">- Domestic / commercial / garden	Capacity	Capacity	558 581 m ³	2 years	Anticipated expansion of refuse removal <ul style="list-style-type: none">- Domestic / commercial- Garden	13 014 3 164		Free basic service provision <ul style="list-style-type: none">- Quantity [number of households affected]- Quantum	3 227	
Analysis of the function –	Actual 2010/2011	Projected 2010/2011																											
Number and cost to employer of all personnel associated with refuse removal	77	R8 742 031																											
Number of households receiving regular refuse removal services and frequency cost of service	52 432	R3 889 304																											
Backlog	22 598																												
Total and projected tonnage of all refuse disposed <ul style="list-style-type: none">- Domestic / Commercial- Garden	Actual	Projected																											
	126 704 m ³ 35 165 m ³	212 806 m ³ 35 997 m ³																											
Total number, capacity and life expectancy of refuse disposal sites <ul style="list-style-type: none">- Domestic / commercial / garden	Capacity	Capacity																											
	558 581 m ³	2 years																											
Anticipated expansion of refuse removal <ul style="list-style-type: none">- Domestic / commercial- Garden	13 014 3 164																												
Free basic service provision <ul style="list-style-type: none">- Quantity [number of households affected]- Quantum	3 227																												

OPERATING BUDGET

DESCRIPTION	BUDGET	ACTUAL	SURPLUS
	2010/11	2010/11	2010/11
EXPENDITURE	R15 087 121	R16 340 331	R1 253 210
INCOME	R15 564 784	R15 846 332	R 281 548

Key performance area	Performance during the 2010/11	Current	Target
Landfill Management	<ul style="list-style-type: none"> - Waste disposed of and treated as per minimum requirements for disposal by landfill - Water quality monitoring 	175 424 m ³ 2	175 424 m ³ 2
Refuse collection	<ul style="list-style-type: none"> - Refuse collected from residential areas - Distribution of bulk waste containers to business premises 	122 638 m ³ 20	205 989 m ³ 32
Cleaning of public places	<ul style="list-style-type: none"> - Cleaning of streets within CBD and open spaces - Removal of illegal dumping - Cleaning of public places: Distance Covered 	190 2 000m ³ 7 000	190 1 200 m ³ 7 100
Anti-littering	Organising	4	4

	Campaign	communities in consultation with ward councilors			
	Recycling	Waste minimization by encouraging communities to recycle recyclable materials	4 941 m ³	5 000 m ³	
	Human resources	Approved Posts 92	Filled Posts 77	Vacant Posts 15	
ACHIEVEMENTS; HIGHLIGHTS	<ul style="list-style-type: none"> • Improvement in the management of landfill sites through the purchase of a new compactor. • Rehabilitation of the old Mokopane Landfill Site • Reduction in illegal dumping sites in the outskirts of townships due to notices placed at strategic points. • Obtained second position in the Greenest Municipality Competition in the Waterberg District. • Collection of waste in the Peri-Urban area through EPWP Programme. • Community participation in recycling projects as PPP. 				
CHALLENGES	- The expansion of services to rural areas.				
Function	PARKS & RECREATIONAL SERVICES				
DESCRIPTION OF THE ACTIVITY	The responsibility for the development and maintenance of cemeteries, parks, municipal gardens, traffic islands, sport facilities and the planting and maintenance of about 14 000 street trees, rests with this section.				
CEMETERIES	<p>The activities involved are:</p> <ul style="list-style-type: none"> • Measuring and laying out of graves. • Digging graves and opening with jackhammer. • Filling of graves. • Maintenance of terrain. • Identifying and developing new sites. <p>Four cemeteries, i.e. Rebone, Acacia, Mokopane and Mahwelereng fall under the control of this section where 495 burials took place, of which 79 were indigent. All preparations and maintenance of these cemeteries were also done. Maintenance of these cemeteries were also done.</p>				

SPORT	<ul style="list-style-type: none"> • Sportfields in Mogalakwena were prepared for 15 events or games; none at Mahwelereng Stadium because of total closure due to the tartan track construction work; 10 at Bavaria Stadium; and 5 at Rebone Stadium. • Sporting fields grass cut: 1 270 000 m³. • Provincial Tennis Championships at Van van Rensburg grounds 																				
PARKS & SIDEWALKS	<ul style="list-style-type: none"> • Grass cutting • Poison spraying • Planting pruning of trees • Termite control • Refuse removal • Provision of a decoration function • Preparation of firewood • Removal of alien and invasive vegetation [especially Syringa, Eucalyptus, Lantana and Bugweed. <table border="1" data-bbox="610 1056 1518 1507"> <thead> <tr> <th data-bbox="610 1056 1114 1104">Activities involved</th><th data-bbox="1114 1056 1518 1104"></th></tr> </thead> <tbody> <tr> <td data-bbox="610 1104 1114 1142">Grass cutting</td><td data-bbox="1114 1104 1518 1142">1 450 800 m²</td></tr> <tr> <td data-bbox="610 1142 1114 1180">Poison spraying</td><td data-bbox="1114 1142 1518 1180">16 000 lt [mix]</td></tr> <tr> <td data-bbox="610 1180 1114 1218">Planting of trees</td><td data-bbox="1114 1180 1518 1218">1 529</td></tr> <tr> <td data-bbox="610 1218 1114 1255">Pruning of Trees</td><td data-bbox="1114 1218 1518 1255">725</td></tr> <tr> <td data-bbox="610 1255 1114 1293">Termite control</td><td data-bbox="1114 1255 1518 1293">72 nest</td></tr> <tr> <td data-bbox="610 1293 1114 1331">Refuse removed</td><td data-bbox="1114 1293 1518 1331">780 m³</td></tr> <tr> <td data-bbox="610 1331 1114 1369">Provision of a decoration function</td><td data-bbox="1114 1331 1518 1369">36</td></tr> <tr> <td data-bbox="610 1369 1114 1407">Preparation of firewood</td><td data-bbox="1114 1369 1518 1407">24 loads</td></tr> <tr> <td data-bbox="610 1407 1114 1507">Alien vegetation removed (especially Syringes, Eucalyptus, Lantana and Bugweed)</td><td data-bbox="1114 1407 1518 1507">194 Trees</td></tr> </tbody> </table>	Activities involved		Grass cutting	1 450 800 m ²	Poison spraying	16 000 lt [mix]	Planting of trees	1 529	Pruning of Trees	725	Termite control	72 nest	Refuse removed	780 m ³	Provision of a decoration function	36	Preparation of firewood	24 loads	Alien vegetation removed (especially Syringes, Eucalyptus, Lantana and Bugweed)	194 Trees
Activities involved																					
Grass cutting	1 450 800 m ²																				
Poison spraying	16 000 lt [mix]																				
Planting of trees	1 529																				
Pruning of Trees	725																				
Termite control	72 nest																				
Refuse removed	780 m ³																				
Provision of a decoration function	36																				
Preparation of firewood	24 loads																				
Alien vegetation removed (especially Syringes, Eucalyptus, Lantana and Bugweed)	194 Trees																				
ACHIEVEMENTS; HIGHLIGHTS	<ul style="list-style-type: none"> • Arbor Week Programme in collaboration with Forestry: Planted 4 700 trees & plants. • Provincial Tennis Championships held in Mokopane. • Mahwelereng Park Development underway. Most contracts awarded and initiated. 																				
CHALLENGES	<ul style="list-style-type: none"> • Shortage of staff. • Scarcity of water and subsequent inability to develop parks. • Vandalism and theft of municipal property and facilities. 																				

Function	LIBRARY SERVICES (ARTS & CULTURE)						
Overview	To provide effective, efficient and responsive information service that meets the information needs of the Mogalakwena communities.						
Description of the activity	To compile and maintain an effective information service database and render a pro-active information service to the Mogalakwena communities.						
Mandate	Develop and improve the community’s social quality of life. Empower communities with knowledge that will enable them to live meaningful lives and be part of a stable and viable community.						
Strategic Objectives	<ul style="list-style-type: none">• Be pro-active in information service provision.• Eradicate illiteracy and encourage lifelong learning.• Encourage reading from an early stage by visiting Pre-schools and crèches.• Ensure equitable information centres to increase access.						
KEY PERFORMANCE ISSUES 2010/11							
Increase Library Patronage	FACILITIES	TOTAL		TOTAL		TOTAL	
	4	No of users		Membership		Circulation	
		2009/10	2010/11	2009/10	2010/11	2009/10	2010/11
	Mogalakwena	13814	14015	956	1264	52478	53328
	Bakenberg	1093	1254	450	457	454	693
	Babirwa	67	208	-	12	-	354
	Bakgoma	3108	6534	45	54	809	1065
	<ul style="list-style-type: none">• Bakenberg Library<ul style="list-style-type: none">- Functioning as a school/community library within Bakenberg High School.- Library usage improving due to library programs hosted.- Support received from DSAC and DOE• Babirwa Library<ul style="list-style-type: none">- Functioning as a community library within Babirwa Thusong Service Centre.- One librarian transferred from main branch to manage the library- Support received from DSAC• Bakgoma Library<ul style="list-style-type: none">- Functioning as community library inside a two-roomed garage within the Tribal Authority Office yard.- An initiative by community members, necessary support and resources provided by the municipality and Department of						

	<p>Sport, Arts & Culture.</p> <ul style="list-style-type: none"> - R2 million set aside by the DSAC for the library building in 2010/2011 financial year. • Mahwelereng Library <ul style="list-style-type: none"> - Established through funding from Neighbourhood Development Grant It is centrally located to serve Mahwelereng as a whole and the surrounding villages, i.e Moshate, Masodi, Tshamahansi and Madiba • Information resources purchased from the following three suppliers: Van Schaik Bookshop, C&A and Jacklin Enterprises.
Partnerships	Library partnerships established with Ithuteng Primary School and Raphela Primary School
Library Marketing	<p>Awareness campaigns hosted to educate the communities about the importance of reading:</p> <p>The following campaigns were hosted.</p> <ul style="list-style-type: none"> • Library week celebrations 14 – 18 March 2011 with the theme “Reading in your own language @ your library” <ul style="list-style-type: none"> ▪ 15 March 2011 – Celebrations hosted at the Sports Ground in Tshamahansi. Six pre-schools from Ga-Magongoa and Tshamahansi competed on a number of activities: 330 learners and 40 teachers honored the invitation. ▪ 16 March 2011 – Celebrations continued at Aboo Tayob Hall. Primary Schools from Mahwelereng, Mokopane and Potgietersrus Circuits competed on numerous activities with participants. Overall winner was Sokgedlwa Primary: 150 learners and 40 teachers and school governing bodies attended the event ▪ High schools competed on the 17 March 2011 with the topic on Flooding in South Africa. Fourteen schools participated and the overall winner was Ntata High School: 70 learners and 30 teachers and school governing bodies honored the invitation. • World Book Day Celebrations were hosted by schools in Bakenberg and Babirwa respectively on the 21 April 2011 with the theme “Books talk, are you listening”

	<ul style="list-style-type: none"> ▪ Kgoka Primary School hosted the celebration for Bakenberg Library. ▪ Kgobuki Primary hosted the celebrations for Babirwa Library. • Library Orientations were undertaken for the following schools which visited Mogalakwena Library: <ul style="list-style-type: none"> ▪ Luxenburg Primary School 176 learners , 10 teachers and 2 school governing body representatives ▪ Teacher visit from Ithuteng Primary School 6 teachers trained on how to establish a school library.
Create links with other institutions	<p>Inter-governmental relations meetings held with representatives from the following:</p> <ul style="list-style-type: none"> ▪ Sport, Arts & Culture Continuous support in the provision of library resources and upgrading of library facilities. ▪ Government Communications and Information Systems Monitoring and evaluation of all provincial publications supplied to the library. ▪ Department of Trade and Investment – Limpopo An initiative has been presented to establish a business corner in the library.
Care of Books	<ul style="list-style-type: none"> - The current method of requesting the proof of residence has made a positive impact in decreasing book loss in the library. There is a clear reduction of book loss this financial year as compared to the previous financial years. - Outdated and damaged books are removed from the shelves and send back to the District Library for withdrawal

Skills Development	<ul style="list-style-type: none">- Three library assistants attended computer training at the Northern Computer Training Centre.<ul style="list-style-type: none">- Received certificates in Microsoft Word, Excel and PowerPoint- One library assistant and one senior library assistant attended the Community Library Marketing Workshop offered by Longsight Training from the 09 – 10 December 2010.																																				
Experiential Training	Library training offered to five students registered for Certificate in Community Development through ETDP/SETA from June 2011.																																				
OPERATING BUDGET	<table><tr><th>DESCRIPTION</th><th>BUDGET</th><th>ACTUAL</th><th>SURPLUS/DEFICIT</th></tr><tr><td></td><td>2010/11</td><td>2010/11</td><td>2010/11</td></tr><tr><td>EXPENDITURE</td><td>R2 179 058</td><td>R1 967 754</td><td>R211 303</td></tr><tr><td>INCOME</td><td>R328 229</td><td>R2 340 262</td><td>R2 012 033</td></tr><tr><td>- Lost books recovered</td><td>R2 853</td><td>R1 942</td><td>R910</td></tr><tr><td>- Membership fees</td><td>R39 501</td><td>R13 517</td><td>R25 983</td></tr><tr><td>- Photocopy fees</td><td>R14 264</td><td>R11 236</td><td>R3 027</td></tr><tr><td>- Telephone</td><td>R2 954</td><td>R4 500</td><td>R1 546</td></tr><tr><td>- Fines</td><td>R7 681</td><td>R4 298</td><td>R3 382</td></tr></table>	DESCRIPTION	BUDGET	ACTUAL	SURPLUS/DEFICIT		2010/11	2010/11	2010/11	EXPENDITURE	R2 179 058	R1 967 754	R211 303	INCOME	R328 229	R2 340 262	R2 012 033	- Lost books recovered	R2 853	R1 942	R910	- Membership fees	R39 501	R13 517	R25 983	- Photocopy fees	R14 264	R11 236	R3 027	- Telephone	R2 954	R4 500	R1 546	- Fines	R7 681	R4 298	R3 382
DESCRIPTION	BUDGET	ACTUAL	SURPLUS/DEFICIT																																		
	2010/11	2010/11	2010/11																																		
EXPENDITURE	R2 179 058	R1 967 754	R211 303																																		
INCOME	R328 229	R2 340 262	R2 012 033																																		
- Lost books recovered	R2 853	R1 942	R910																																		
- Membership fees	R39 501	R13 517	R25 983																																		
- Photocopy fees	R14 264	R11 236	R3 027																																		
- Telephone	R2 954	R4 500	R1 546																																		
- Fines	R7 681	R4 298	R3 382																																		
ACHIEVEMENTS; HIGHLIGHTS	<p>Through the DSAC Library Conditional Grant, IT upgrading was done at Mogalakwena Library and the following improvements were made:</p> <ul style="list-style-type: none">- Network points installed- Security gate installed at two libraries (Mogalakwena and Babirwa)- supplied two photocopy machines at Babirwa and Mogalakwena- New library building for Bakgoma• New books received from DSAC.• Hosted successful library awareness campaigns.• Access to internet (staff only) to assist library users with information not available in library books.• Mahwelereng Library established through Neighbourhood Development Grant																																				

CHALLENGES	<ul style="list-style-type: none"> • Library automation: Unavailability of budget for library software. • Staff shortage. • Security in and around the library • Provision of transport for mobile library service. • Provision of adequate budget for effective and efficient library service at Satellite libraries.
-------------------	---

Function	Electrical Services
Sub	<ul style="list-style-type: none"> • New Projects

functions:	<ul style="list-style-type: none"> • Maintenance, Metering and Loss Control. • Public lighting • Administration
Overview	To provide an effective electrical service to all the consumers of the municipality ensuring that all networks are well maintained and that new projects are being completed to acceptable standards and within set time frames. To further ensure that all communities have access to service.
Description of the Activity	<p>The department comprises of the following three functional areas:</p> <p><u>New Projects</u> This function is responsible for the implementation of all new projects.</p> <p>b) <u>Maintenance, Metering and Loss Control</u> The maintenance function is exactly what the name indicates; maintenance on all networks both in urban and rural areas, in the supply area of the municipality. They are also making new electricity connections. The loss control section is responsible for the proper functioning of all electrical meters, attending to meter complaints, public and high mast light maintenance and council owned building electricity complaints and maintenance.</p> <p>c) <u>Public Lighting</u> Mogalakwena is supplying and maintaining public and high mast lights in the total area of jurisdiction of the municipality. Approximately 71 high lights are in operation at this stage and is being maintained by the electrical department. In Mokopane and Mahwelereng towns approximately 3134 street lights are in operation and being maintained by the electrical department.</p> <p>d) <u>Administration</u> The admin section of the department is responsible for handling of customer complaints, customer enquiries, issuing of job instructions to the various sections involved, submission of council reports, up keeping of departmental consumers and departmental record files. This section is also all employee interactions with other departments. They are also responsible for the monthly charging out the of the department's costs.</p>
Strategic Objectives	<p><u>New Projects</u> To supply and facilitate a sustainable electricity supply to all consumers in Mogalakwena Municipality supply area.</p> <p>b) <u>Maintenance and Loss Control</u> To maintain and upgrade all electrical networks to NERSA standards.</p> <p>c) <u>Public Lighting</u></p>

	To supply and install street and high mast lights to the financial capability of the municipality and to maintain street and high mast lights to the best of the ability of the electrical department.															
Key Issues	Key Issues for 2010/2011															
	<p><u>New Projects</u></p> <ul style="list-style-type: none">• Electrification of various villages according to prioritized lists.• Upgrading of Central Substation.• Installation of High Mast lights in rural villages• Installation of 11kV cables and miniature substations in Central Mokopane <p>b) <u>Maintenance, Metering and Loss Control</u></p> <ul style="list-style-type: none">• Refurbishing of rural lines.• Maintaining existing rural and urban networks.• Loss control.• Refurbishing of urban overhead lines.• Meter complaints. <p>c) <u>Public Lighting</u></p> <p>The key issues of 2010/2011 were to maintain existing Public and high mast lights.</p>															
Analysis of Function	<p><u>Electricity Losses</u></p> <ul style="list-style-type: none">• 32,691,801 kWh• R15,984,872.86 <p>2. <u>Public Lighting</u></p> <table><tr><th></th><th>Number of Lights</th><th>Cost to maintain</th></tr><tr><td>Mokopane/Mahwelereng</td><td>3134</td><td>R424,000.00</td></tr><tr><td>High mast lights in various villages</td><td>71</td><td>R348,316.00</td></tr><tr><td>Cost for the supply of electricity</td><td>1,151,198 kWh</td><td>R750,458.00</td></tr><tr><td>TOTAL</td><td>3205</td><td>R1,522,774.00</td></tr></table> <p>3. <u>Access to Electricity</u></p> <p>7736 Houses have got access to electricity in the supply area of Mogalakwena Municipality. Mostly single phase 80 amp connections are supplied and the cost of service is on average 67,14 c/kWh.</p>		Number of Lights	Cost to maintain	Mokopane/Mahwelereng	3134	R424,000.00	High mast lights in various villages	71	R348,316.00	Cost for the supply of electricity	1,151,198 kWh	R750,458.00	TOTAL	3205	R1,522,774.00
		Number of Lights	Cost to maintain													
Mokopane/Mahwelereng	3134	R424,000.00														
High mast lights in various villages	71	R348,316.00														
Cost for the supply of electricity	1,151,198 kWh	R750,458.00														
TOTAL	3205	R1,522,774.00														
Key Performance Area	Performance during the year:															
	Performance during the year:															

	Electrification of various villages according to prioritized lists	548 houses electrified
	Refurbishing of overhead lines	± 7,2km refurbished
	Maintaining of existing rural and urban networks	Maintained to standards
	Maintaining of public and high mast lights	Maintained to standards
	Upgrading of Eskom connection	Project was put on hold due to financial constraints
	Upgrading of Central Substation	Phase 3 of the project completed successfully
	Installation of 11kV cables and miniature substations	The project could not be completed due to a delay in the appointment of contractors. Approximately 5% of the project had to rolled over to the 2011/2012 year
	Electrification of and installation of high mast lights in villages	The project was completed successfully and 4 high mast lights were installed

Function	Traffic and Emergency
Sub Functions	<ul style="list-style-type: none"> • Security • Traffic • Fire • Licences
Functional Areas	<p><u>Security</u></p> <p>The role and Function of Security Division is to provide protection services to council properties, its personnel as well as members of the public visiting all municipal buildings.</p>
	<p><u>Traffic</u></p> <p>The main objective of the Traffic Division is to regulate traffic, to ensure that all sections operate within the laws, ordinances and by-laws applicable to Local Government, to educate and promote road safety amongst all users.</p>
	<p><u>Fire</u></p> <p>To provide effective municipal emergency services which include the following done in accordance with Fire Services Act;</p> <ol style="list-style-type: none"> 1. Fire Rescue Services 2. Fire Fighting Services 3. Fire Prevention Duties 4. Flammable Liquid Inspection 5. Issuing of Flammable liquid transport permits 6. Humanitarian Services 7. 24 Hours Call Centre Duties 8. Raising of Fire Awareness at schools 9. Training of business staff members in fire fighting 10. The handling and coordinating of disaster and disaster management.
	<p><u>Licences</u></p>

	The Licensing Division is responsible to provide an efficient registering and licensing services as well as learners and drivers licenses.
Key Issues 2010/2011	<p><u>Security</u></p> <p>A comprehensive report was tabled before EXCO and the matter was referred to LLF to adjudicate on the issue.</p>
	<p><u>Traffic</u></p> <ul style="list-style-type: none"> • The enforcement of the National Road Traffic Act, 93 of 1996 in al its facets including all other relevant legislation and by-laws. • To ensure the flow of traffic • To prevent accidents • To train and educate school children in road safety. • To render a service and protect road users • To provide easort services to VIP's, funerals and any other gathering.
	<p><u>Fire</u></p> <ul style="list-style-type: none"> • Fire rescue services • Fire fighting services • Fire prevention duties • Flammable liquid inspection • Issuing of flammable liquid transport permits • Humanitarian services • 24 Hours call centre duties • Raising of fire awareness at schools • Training of business staff members in the fire fighting • The handling and coordinating of disaster and disaster management
	<p><u>Licenses</u></p> <ul style="list-style-type: none"> • Registering and licensing of motor vehicles • Ensure implementation of National Road Traffic Act 93 of 1996 • The application and issuing of learners and drivers licenses • PRDP's • Application and issuing of Business licenses • Instructor certificates • Record keeping • Natis confidentiality

	<ul style="list-style-type: none">• Financial control on agency monies• Help Desk authorization and document control• Task management• Electronic Bookings																																																
Analysis of function	<p><u>Number of staff employed in Traffic and Emergency Services</u></p> <table><tr><td></td><td>Security</td><td>Traffic</td><td>Fire</td><td>Licenses</td><td>Total</td></tr><tr><td>Professional</td><td>0</td><td>23</td><td>8</td><td>8</td><td>39</td></tr><tr><td>Professional (Manager/ Specialist)</td><td>1</td><td>2</td><td>1</td><td>1</td><td>5</td></tr><tr><td>Non-professional</td><td>19</td><td>5</td><td>0</td><td>4</td><td>28</td></tr><tr><td>Field (Supervisors)</td><td>5</td><td>1</td><td>1</td><td>1</td><td>8</td></tr><tr><td>Office (Clerical/ Administrative)</td><td>0</td><td>5</td><td>4</td><td>9</td><td>18</td></tr><tr><td>Temporary</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total</td><td>25</td><td>36</td><td>14</td><td>23</td><td>98</td></tr></table>		Security	Traffic	Fire	Licenses	Total	Professional	0	23	8	8	39	Professional (Manager/ Specialist)	1	2	1	1	5	Non-professional	19	5	0	4	28	Field (Supervisors)	5	1	1	1	8	Office (Clerical/ Administrative)	0	5	4	9	18	Temporary	0	0	0	0	0	Total	25	36	14	23	98
	Security	Traffic	Fire	Licenses	Total																																												
Professional	0	23	8	8	39																																												
Professional (Manager/ Specialist)	1	2	1	1	5																																												
Non-professional	19	5	0	4	28																																												
Field (Supervisors)	5	1	1	1	8																																												
Office (Clerical/ Administrative)	0	5	4	9	18																																												
Temporary	0	0	0	0	0																																												
Total	25	36	14	23	98																																												
Key Performance Areas	<p><u>Performance during the year 2010/2011</u></p> <p><u>Security</u></p> <p>Statistics of crime reported :</p> <ul style="list-style-type: none">• CR 124/09/10 Theft of motto pump at rugby stadium – no arrest• CR 47/01/2011 Theft of at rugby stadium – lawn mower – no arrest• CR 159/04/11 Theft of cables at stores – no arrest• CR 207/06/11 Theft of battery – no arrest <p>The following municipal premises are protected on a daily basis as indicated below by in-house and private security companies :</p> <table><tr><td>Guarding sites</td><td>Day</td><td>Night</td></tr><tr><td>Mapela</td><td>1</td><td>1</td></tr><tr><td>Parks</td><td>1</td><td>1</td></tr><tr><td>Electrical</td><td>1</td><td>1</td></tr><tr><td>Stores</td><td>1</td><td>1</td></tr><tr><td>Dipitchi</td><td>1</td><td>1</td></tr><tr><td>Babirwa</td><td>1</td><td>1</td></tr><tr><td>Civic Centre</td><td>6</td><td>2</td></tr></table>	Guarding sites	Day	Night	Mapela	1	1	Parks	1	1	Electrical	1	1	Stores	1	1	Dipitchi	1	1	Babirwa	1	1	Civic Centre	6	2																								
Guarding sites	Day	Night																																															
Mapela	1	1																																															
Parks	1	1																																															
Electrical	1	1																																															
Stores	1	1																																															
Dipitchi	1	1																																															
Babirwa	1	1																																															
Civic Centre	6	2																																															

		<table> <tr><td>Mayor Residence</td><td>1</td><td>2</td></tr> <tr><td>Library</td><td>1</td><td>1</td></tr> <tr><td>Dumping site</td><td>1</td><td>1</td></tr> <tr><td>Mahwelereng hall</td><td>1</td><td>1</td></tr> <tr><td>Mahwelereng stadium</td><td>1</td><td>1</td></tr> <tr><td>Fire Station</td><td>0</td><td>1</td></tr> <tr><td>Aboo Tayob hall</td><td>1</td><td>1</td></tr> <tr><td>Planknek</td><td>3</td><td>2</td></tr> <tr><td>Weenen farm</td><td>3</td><td>2</td></tr> <tr><td>Ext 12</td><td>3</td><td>6</td></tr> <tr><td>Reservoirs</td><td>1</td><td>2</td></tr> <tr><td>Construction workshop</td><td>1</td><td>1</td></tr> <tr><td>Mahwelereng workshop</td><td>1</td><td>1</td></tr> <tr><td>Town pool</td><td>1</td><td>1</td></tr> <tr><td>Van van Rensburg hall</td><td>1</td><td>1</td></tr> <tr><td>West Substation</td><td>1</td><td>1</td></tr> <tr><td>Museum</td><td>1</td><td>1</td></tr> <tr><td>Rebone</td><td>1</td><td>1</td></tr> <tr><td>Bakenberg office</td><td>1</td><td>1</td></tr> <tr><td>Total</td><td>36</td><td>36</td></tr> </table>	Mayor Residence	1	2	Library	1	1	Dumping site	1	1	Mahwelereng hall	1	1	Mahwelereng stadium	1	1	Fire Station	0	1	Aboo Tayob hall	1	1	Planknek	3	2	Weenen farm	3	2	Ext 12	3	6	Reservoirs	1	2	Construction workshop	1	1	Mahwelereng workshop	1	1	Town pool	1	1	Van van Rensburg hall	1	1	West Substation	1	1	Museum	1	1	Rebone	1	1	Bakenberg office	1	1	Total	36	36
Mayor Residence	1	2																																																												
Library	1	1																																																												
Dumping site	1	1																																																												
Mahwelereng hall	1	1																																																												
Mahwelereng stadium	1	1																																																												
Fire Station	0	1																																																												
Aboo Tayob hall	1	1																																																												
Planknek	3	2																																																												
Weenen farm	3	2																																																												
Ext 12	3	6																																																												
Reservoirs	1	2																																																												
Construction workshop	1	1																																																												
Mahwelereng workshop	1	1																																																												
Town pool	1	1																																																												
Van van Rensburg hall	1	1																																																												
West Substation	1	1																																																												
Museum	1	1																																																												
Rebone	1	1																																																												
Bakenberg office	1	1																																																												
Total	36	36																																																												
Traffic	<ul style="list-style-type: none"> • Prosecutions 13 766 • Warrants authorized 8 559 • Warrants served 1 595 • Meters painted 104 400 m • Repair / replace road signs 605 <p><u>Income:</u></p> <ul style="list-style-type: none"> • Face value of prosecutions R5 394 650 • Income generated R1 352 389 																																																													
Fire	<ul style="list-style-type: none"> • During the period from 1 July 2010 – 30 June 2011 the fire brigade successfully extinguished 35 structure fires, 250 grass and rubbish fires and 42 motor vehicle fires. The fire brigade also attended 97 motor vehicle accidents where 41 people were extricated and 186 patients were treated in cooperation with the Ambulance Service and 48 fatalities were handled. In addition to the above the fire brigade carried out 672 special services. • 35 Building plans were approved • 381 Routine inspections were done • 94 Inspections of flammable liquid user premises were done • 219 Inspections of transport of flammable liquid permits were done • 16 Warnings and 21 fines were issued. <p>Disasters were attended :</p>																																																													

	<ul style="list-style-type: none"> * Food parcels distributed : 466 * Children affected : 359 * Adults affected : 287 * Houses affected : 165 * Blankets distributed : 297 * Erection of Tents : 1 <p>Income</p> <ul style="list-style-type: none"> • Permits flammable materials R25 397,37 • Fire Brigade fees R48 647,00 <p>Control room</p> <p>The 24-hour control centre situated at the fire station where by the after hour complaints are handled :</p> <ul style="list-style-type: none"> • Electrical complaints 7 683 • Water complaints 372 • Sewerage complaints 378 • General complaints 8 128
Licensing	<p>The following transaction were done:</p> <ul style="list-style-type: none"> • Applicants tested for learners licenses 6 153 • Applicants tested for driver licenses 9 648 • Total vehicle registrations 10 629 • Drivers tested failed 4 745 • Learners licenses failed 3 030 <p>Income</p> <ul style="list-style-type: none"> • Vehicle license fees Provincial 20 % R3 534 427,25 • License Credit Cards R1 330 242,48 • Direct Income R3 989 955,37