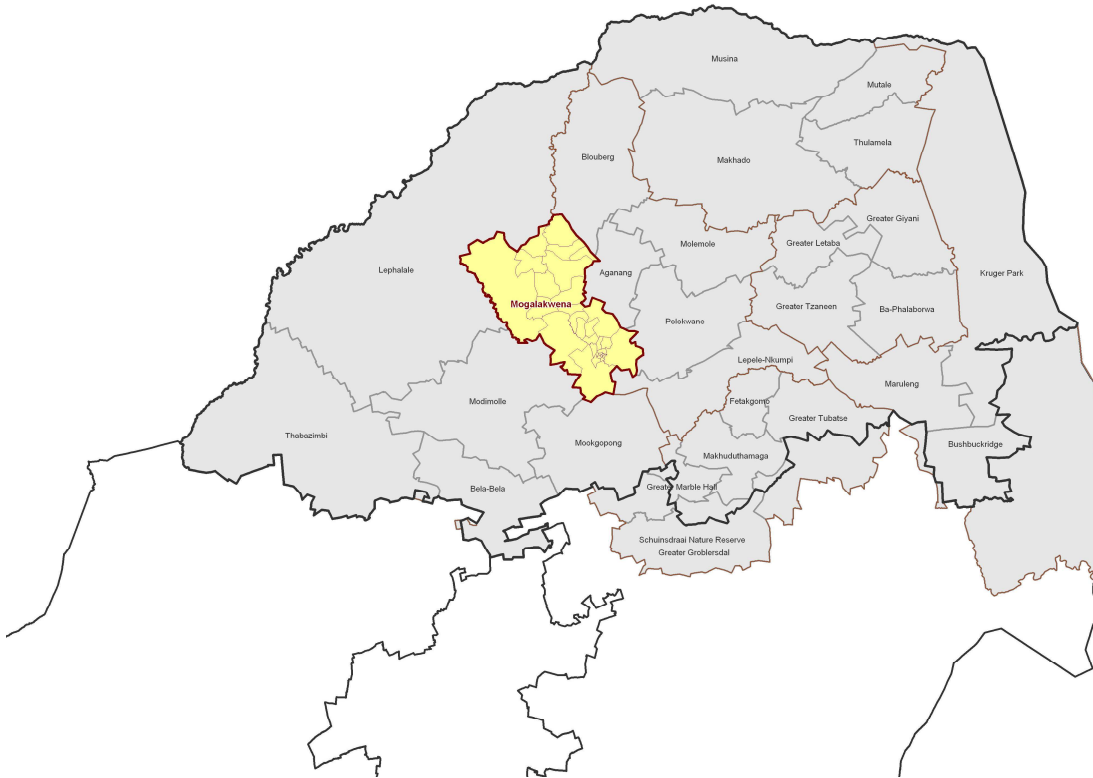
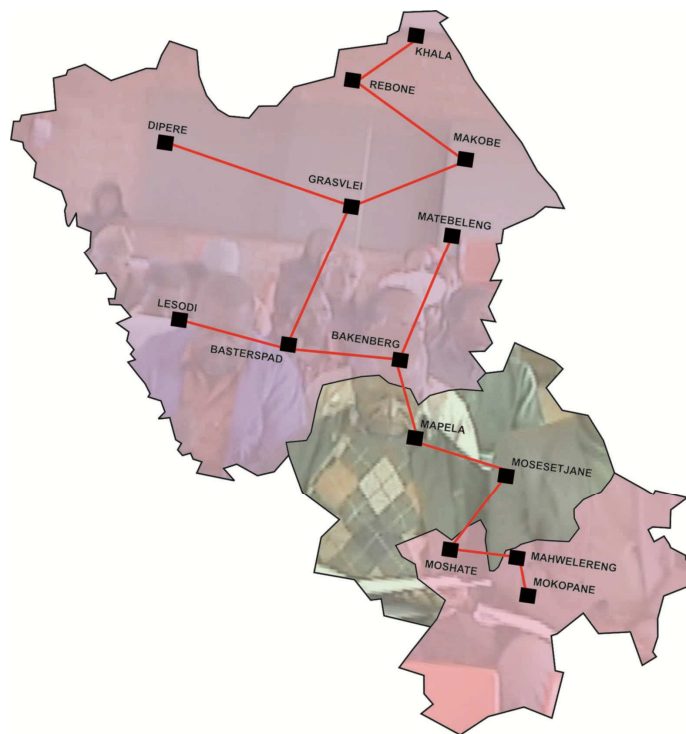


## OVERVIEW OF THE MUNICIPALITY

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 km<sup>2</sup> of land and has a total population of 298 440 (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. In addition, it places additional pressure on the municipality in terms of service delivery.

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 Systems 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 as 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.

## **CHAPTER 2**

### **MAYOR'S FOREWORD**

- This is the last financial year as the mayor of this institution where I was deployed by our glorious movement, the ANC to politically lead by making sure that there is accelerated service delivery.
- While many residents in the municipality celebrate the delivery of electricity, water, refuse, roads and houses there are yet many others who are still waiting.
- The fact that our institution is regarded as high performance municipality, received an unqualified audit report bears testimony that step by step we are forging forward to attain the objective of the outcome 9.
- It therefore also stands to reason that the future of this institution will be determined by the necessary and responsible systematic planning and exploitation of minerals, tourism and agricultural resources.
- The main performance highlights of this institution are:
  - Progress already made on the provision of bulk water through the Olifants Water Project
  - The conversion of the public swimming pool
  - The conversion of the Mahwelereng Stadium
  - Paving side of walks and lighting of Mahwelereng through Lottery Fund
  - Development of Parks and building of the library in Mahwelereng through Lottery Funding.
  - Tarring of main taxi routes in villages and grading of access roads to public institutions and provision of RDP houses.

I trust that the ruling party will deploy responsible leadership to take over where we have left.

## **CHAPTER 3**

### **OVERVIEW BY THE MUNICIPAL MANAGER**

- This annual report outlines the details of the various programmes that are aligned to the vision, mission, IDP and SDBIP's which find expression in the five priorities of the electoral mandate and outcome 9, namely:
  - Creation of decent work and sustainable livelihood
  - Education
  - Health
  - Rural Development, Food, security and land reform
  - The fight against crime and corruption; and
- Responsive, accountable, effective and efficient local government systems respectively.

- Important and valuable lessons in the performance were learnt in the past year. In developing a credible performance management system will go a long way in addressing some performance weakness. In deed our performance management is bound to mature. Chapter 2 of the report captures clearly the performance of the municipality for the year under review.
- We would like thank the council leadership, executive management and the entire workforce for serving the Mogalakwena Municipality and its communities with dedication and commitment.

## CHAPTER 4

### 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 75 313 households:

- Water and sanitation
- Roads and stormwater
- Refuse removal
- Electricity distribution

The status of service provision was as follows as at 30 June 2010

### ACCESS TO SERVICES

SERVICE		NO. OF HOUSEHOLDS	BACKLOG
Housing:	Project Linked	4500	Nil
	Disaster	2318	162
	Individual	250	400
	Rural	5068	20501
	Upgrading	3312	10 000
	PHP	95	3000
	<b>TOTAL</b>	<b>15543</b>	<b>34063</b>
Rural Sanitation		10996	38904

### FREE BASIC SERVICE

SERVICE	NO. OF INDIGENT HOUSEHOLDS BENEFITING FROM FBS	BACKLOG
<b>Water</b>	<b>3020</b>	<b>Nil</b>
Electricity	35 557	42443 - <b>Done</b>

Sanitation	3020	Registration of indigents not yet completed in rural areas
Refuse Removal	3020	Registration of indigents not yet completed in rural areas

## SERVICES DELIVERY FOR HOUSING AND SANITATION FOR 2009/2010

SERVICES	NO. OF UNITS CONSTRUCTED	BACKLOG
Rural Sanitation	12 758	37 610
Housing	0	34063

### KEY CHALLENGES IN THE PROVISION OF THE SERVICES

#### 1. Water & Sanitation

##### i) Rural Sanitation

- Formalization of settlements, liaising with traditional authorities to allow proper Planning and development to limit occupation of land that was never planned.
- Provision of VIP toilets to rural Mogalakwena area due to financial limitations.
- Insufficient Bulk water supply – (Need to accelerate ORWRDP), Limitation to reticulate Per-Urban areas and further North areas.
- Operations and Maintenance of the existing infrastructure due to lack of skills and knowledge of the internal staff.
- Un-Availability of Funds to Implement the Mogalakwena municipal Master Plan on water & Sanitation (ORWRDP)
- Funds required to implement a technical report on the New Waste Water Treatment Plant.
- Scarcity of potable water resources has led into the municipality putting major developments on “**HOLD**”.

##### ii) Water

- Un-authorized connections to the existing water system in the urban and rural areas.
- Un-accounted water loss through unreported leakages, particularly over the weekends.
- Introduction and Application of Cost Recovery system to the rural areas.
- Non payment of water bills by the consumers.
- Implementation of the Mogalakwena Water and Sanitation Master Plan due to financial limitations.

#### 2. Rural Sanitation



- Huge backlog for the provision of VIP toilets due to financial constraints and other numerous basic needs.
- Shortage of technical personnel / staff and the required expertise.
- Funds that can be channeled into training and capacitating existing personnel internally.

### 3. Electricity

- Annual funding allocation for capital projects maintenance and refurbishing and electrification of stands is insufficient to address the backlog as per the set national targets.
- Severe thunder storms.
- Ageing networks needs urgent upgrading/ replacement

### 4. Refuse Removal

- Ensuring that critical vacant positions are filled
- Staff shortage
- Financial constraints

### 5. Roads & Storm water

- a. Budget / Source Funds, to Engage Experts who would develop a Responsive Mogalakwena Roads and Storm water MASTER PLAN (R2m) is required at this stage.
- Allocation of funds is insufficient to address poor roads & storm water problems.
  - Shortage skilled staff.
  - Shortage of resources e.g. plant, machinery etc.
  - Classification of roads within the municipal boundaries.
  - Responsive Road Master Plan.
  - Procure at least One Grader, Truck and TLB machine for each SDA office as a starting point to address rural areas gravel roads challenges.

### 6. Housing

- Incomplete RDP houses (blocked projects) caused by delays in approval of beneficiaries by DLG&H
- Poor quality of RDP Houses
- No provision of emergency / disaster housing
- Most of the beneficiaries do not have a critical need for housing hence majority of unoccupied completed houses

- Allocation of units by DLG&H should not be locality bound
- Lack of credible Housing Chapter
- Unfunded mandate by DLG&H
- Current allocation trends shall not meet the National Millennium targets of 2014 on provisioning of Housing.

## **KEY SUCCESSES**

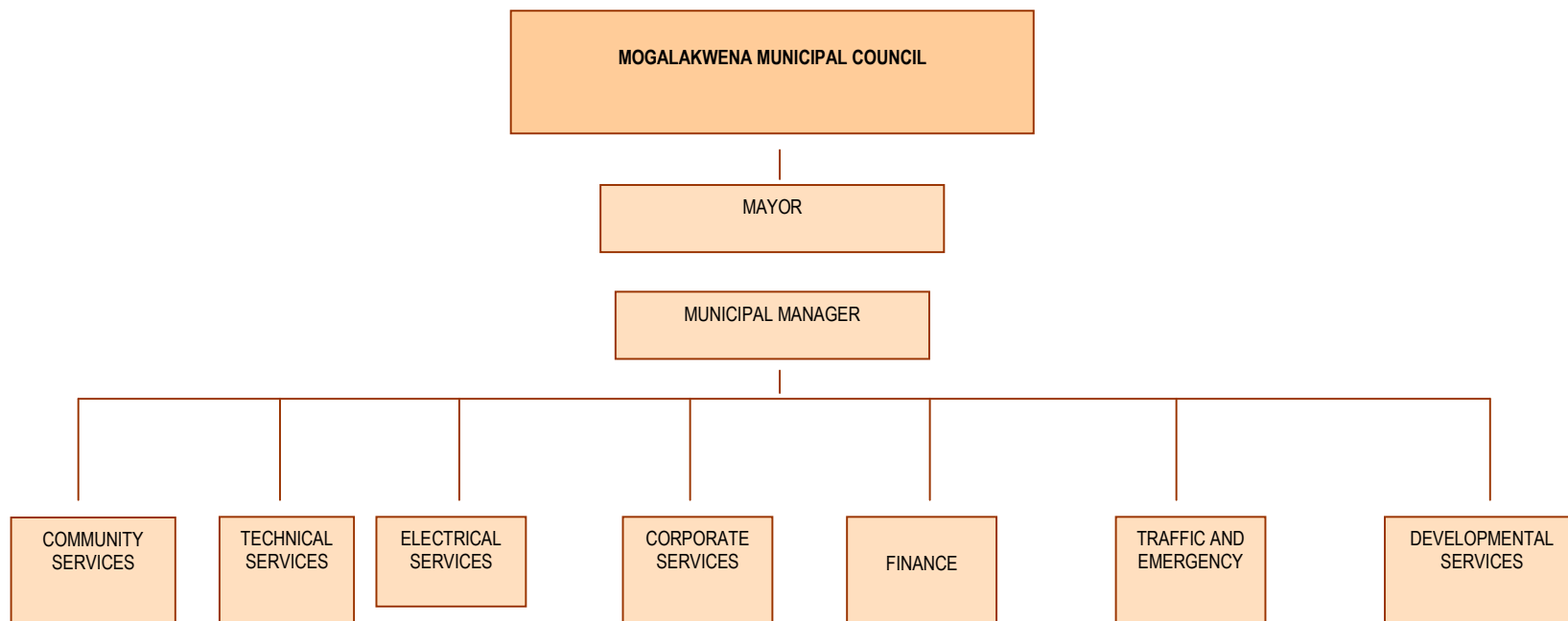
- i) Being able to appoint Service Providers and completing Capital Projects on time and spending at least 80% of the allocated MIG Funds annually, even though the target for spending is 100%.
- ii) Electrification of boreholes in the villages and providing the required minimum services to the communities within Mogalakwena municipal boundaries.
- iii) Provision of water and Sanitation Infrastructure in FOURTY villages in the year 2009/2010.
- iv) All 759 allocated housing units were completed.
- v) Completion of 759 VIP toilets.
- vi) Thirty two ward committees were established and trained after the 01 March Local Government elections.
- vii) The unit was successful in submitting the proposal for co-funding for the development of a LED Strategy to DBSA and the proposal was approved.
- viii) The Spatial Development Framework was approved.
- ix) Council approved the Geographic Information System (GIS)
- x) Completed the Town Planning services in Mahwelereng for the relocation of Black Rock residents in Unit A (Zone 1).
- xi) Obtained ROD for Rebone landfill site.
- xii) Reduction in illegal dumping site in the outskirts of townships due to notices placed at strategic points.
- xiii) Landfill site was effectively run to such an extent that there was no recurrent of spontaneous combustion.
- xiv) Permit for the development of the Mahwelereng Cemetery was received from provincial department of Economic Development & Tourism.
- xv) Mayor's Old Age celebration was held in Mahwelereng Stadium.
- xvi) Arbor week programme included distribution of 2400 trees to schools and other areas, especially Extension 17 & 19.
- xvii) Through the DSAC Library Conditional Grant, an upgrading was done at Mogalakwena Library and the following improvements were made:
  - Aprons around the library.
  - Re-painting of the library.
  - Carpeting and tiling of the library.
  - Fitting of new blinds.
  - Air-conditioning.
- xviii) Book donations from Exclusive Books.
- xix) Hosted successful library awareness campaigns.

- xx) Access to Internet (staff only) to assist library users with information not available in library books.
- xiv) Theft incidents were reduced by 25 % as perpetrators were arrested and convicted by a Court of Law and we have intensified our mobile patrols on premises which are not manned.
- xv) 8 Villages were electrified.

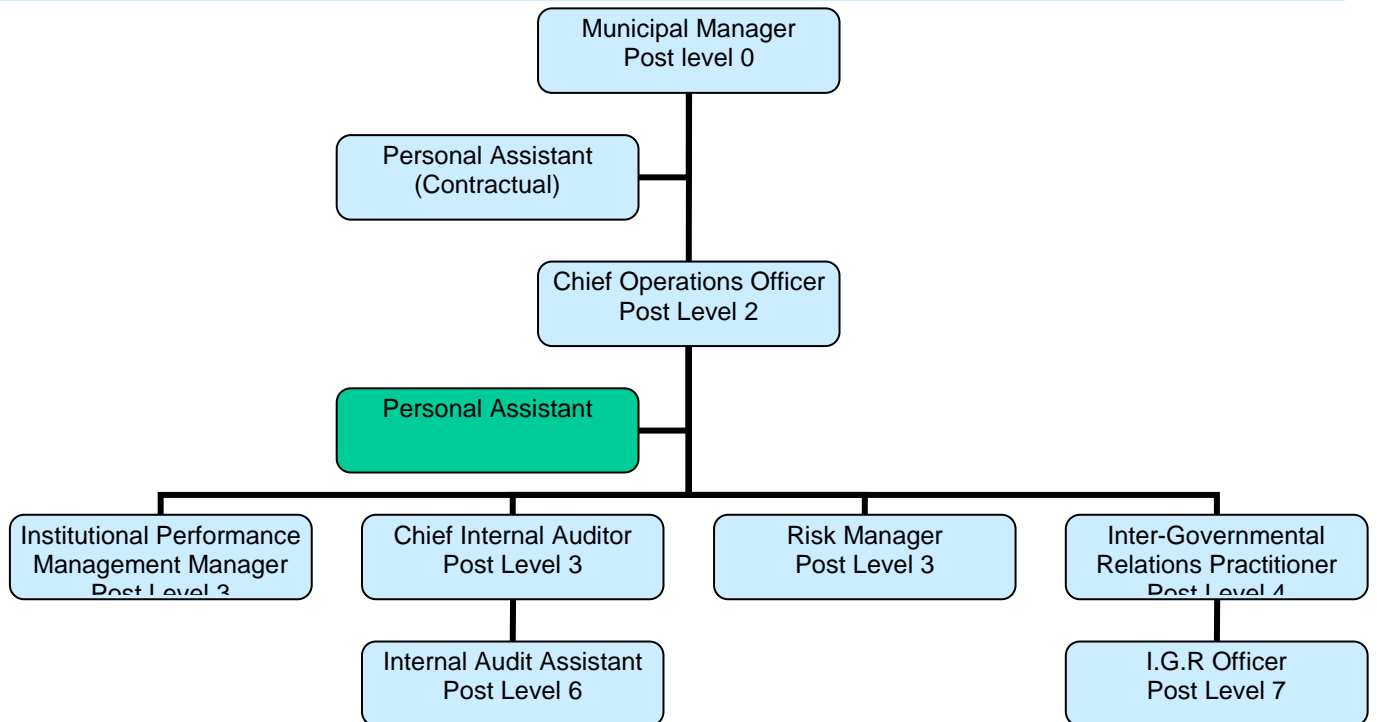
## CHAPTER 3

### HUMAN RESOURCES AND OTHER ORGANISATIONAL MANAGEMENT

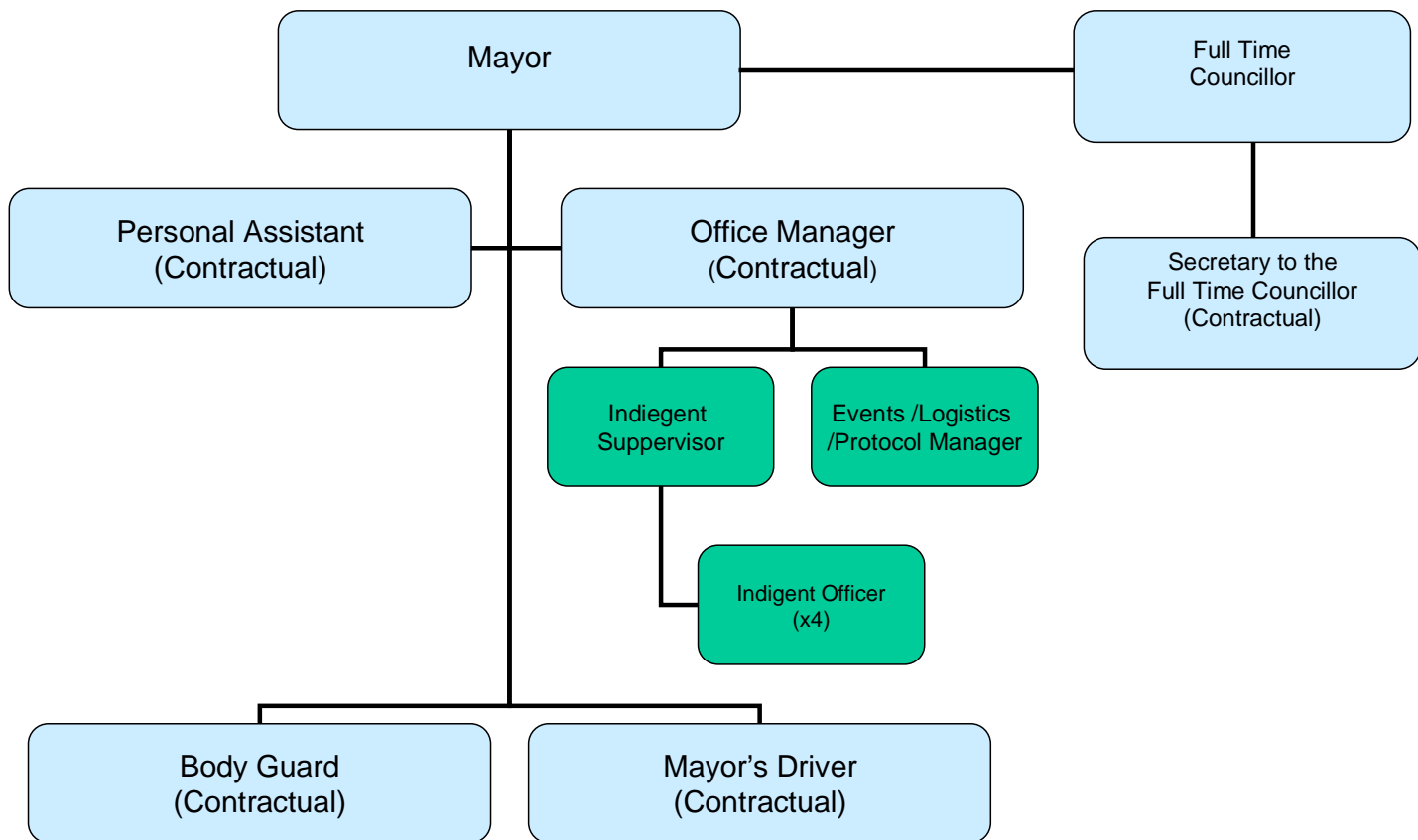
#### EXECUTIVE ORGANISATIONAL STRUCTURE



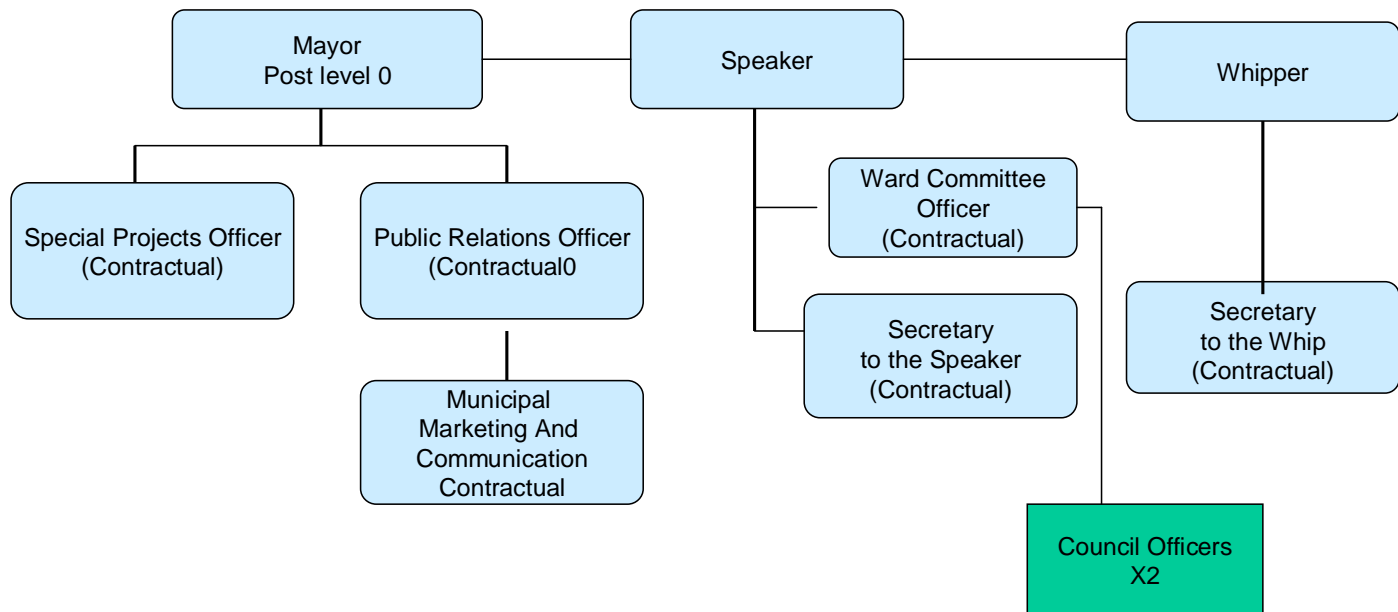
# MUNICIPAL MANAGER'S OFFICE



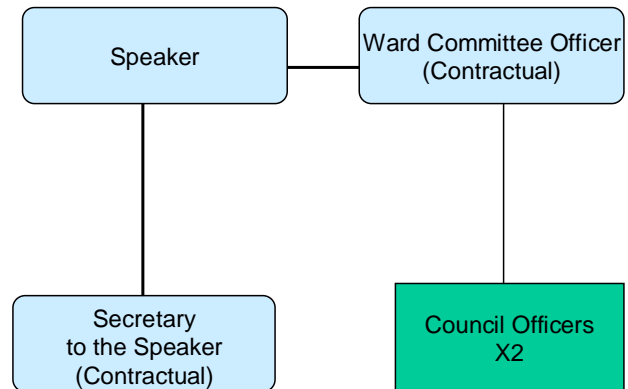
## MAYOR'S OFFICE/FULL TIME COUNCILLOR



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

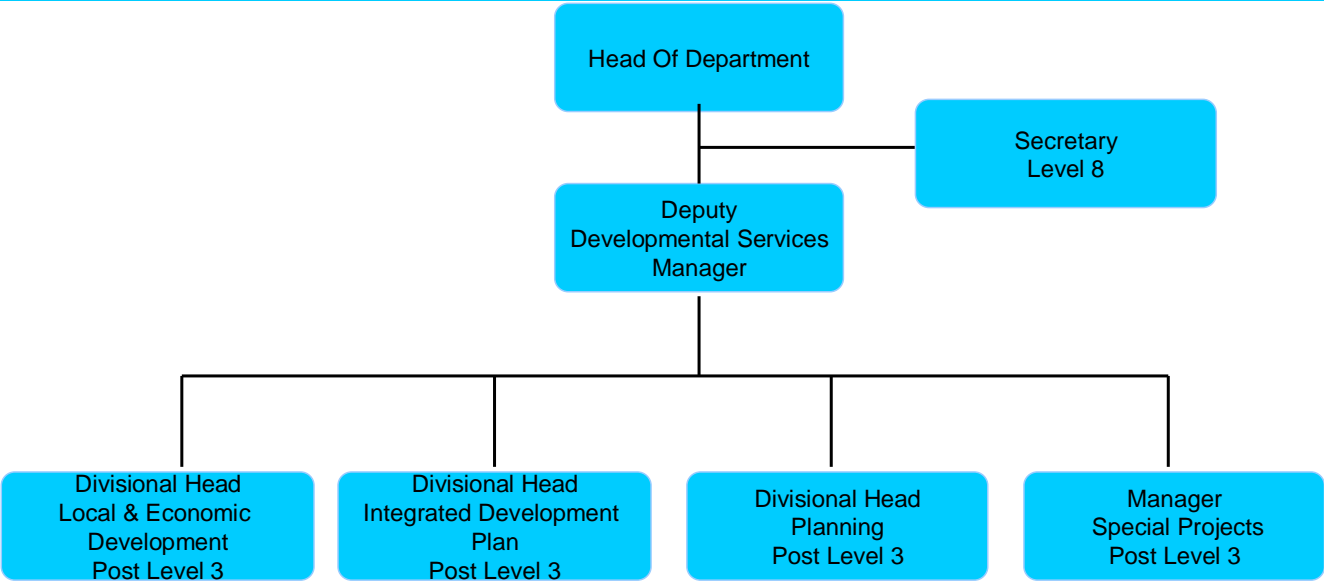


## MAYOR'S OFFICE/SPEAKER

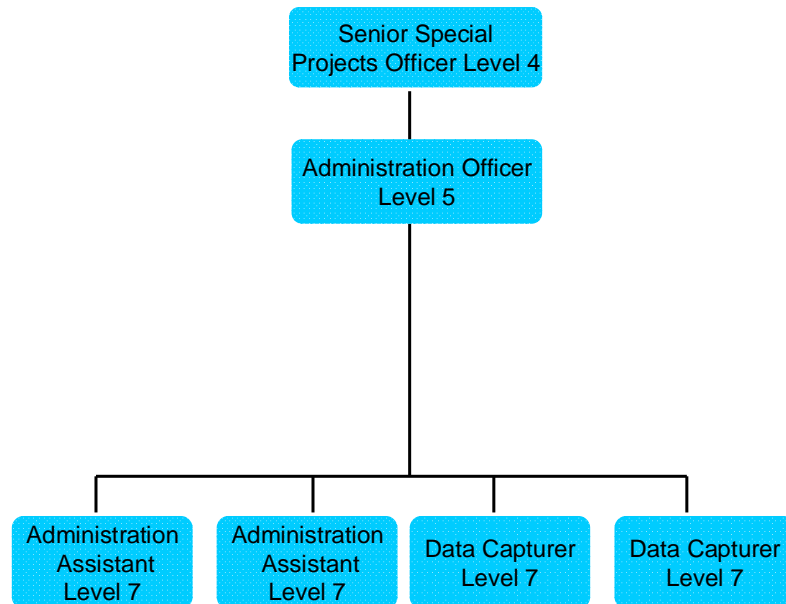




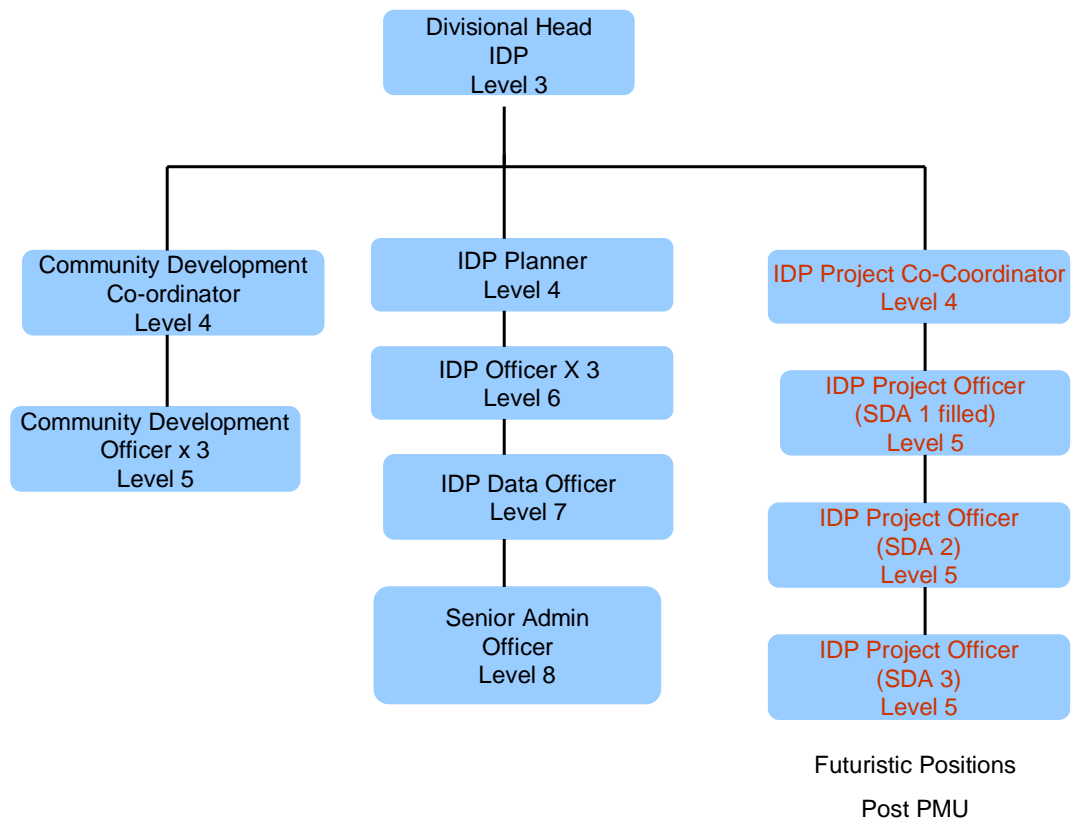
Developmental Services Department Heads



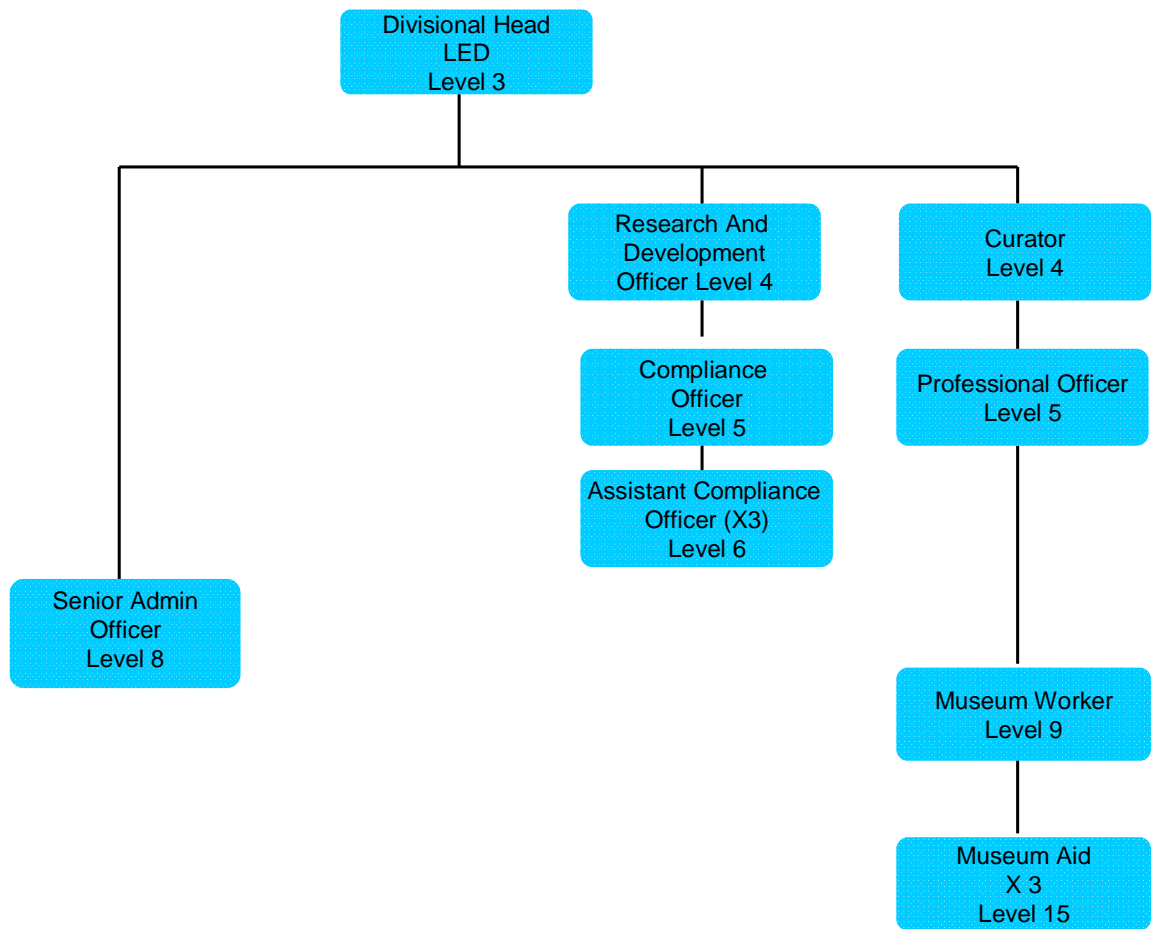
## Special Projects Section



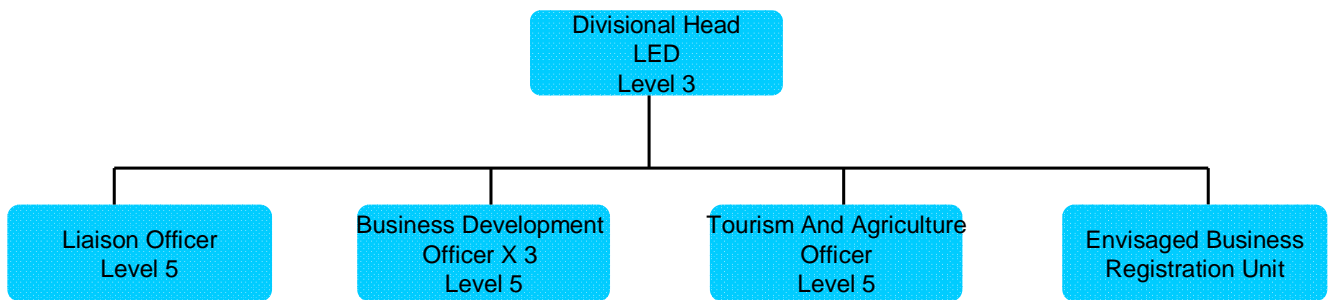
## IDP Section



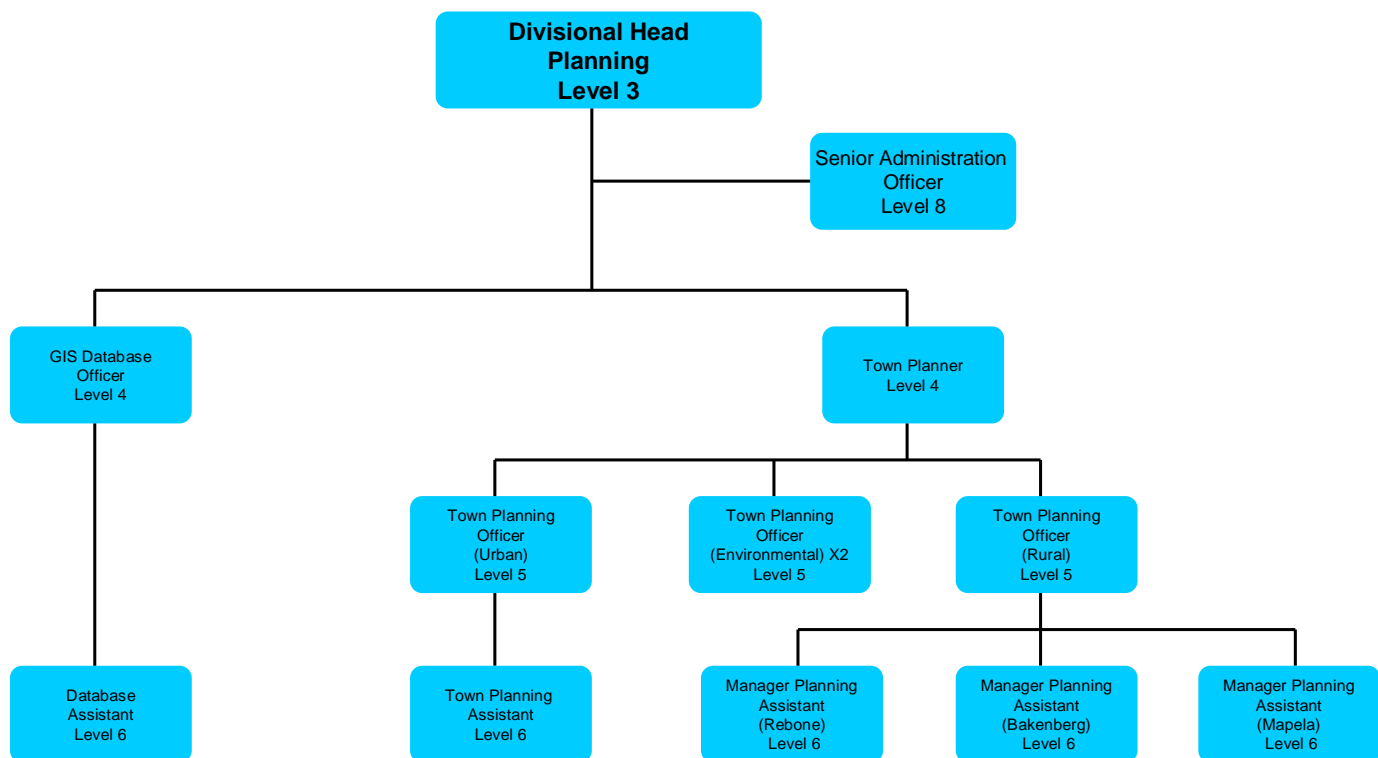
## LED & TOURISM



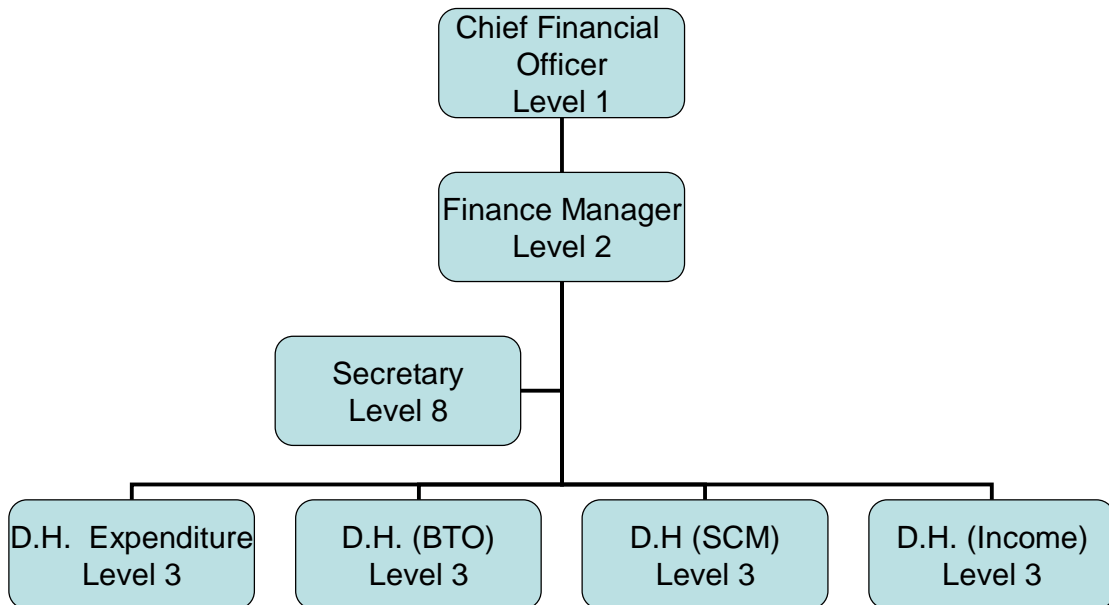
## LED & TOURISM



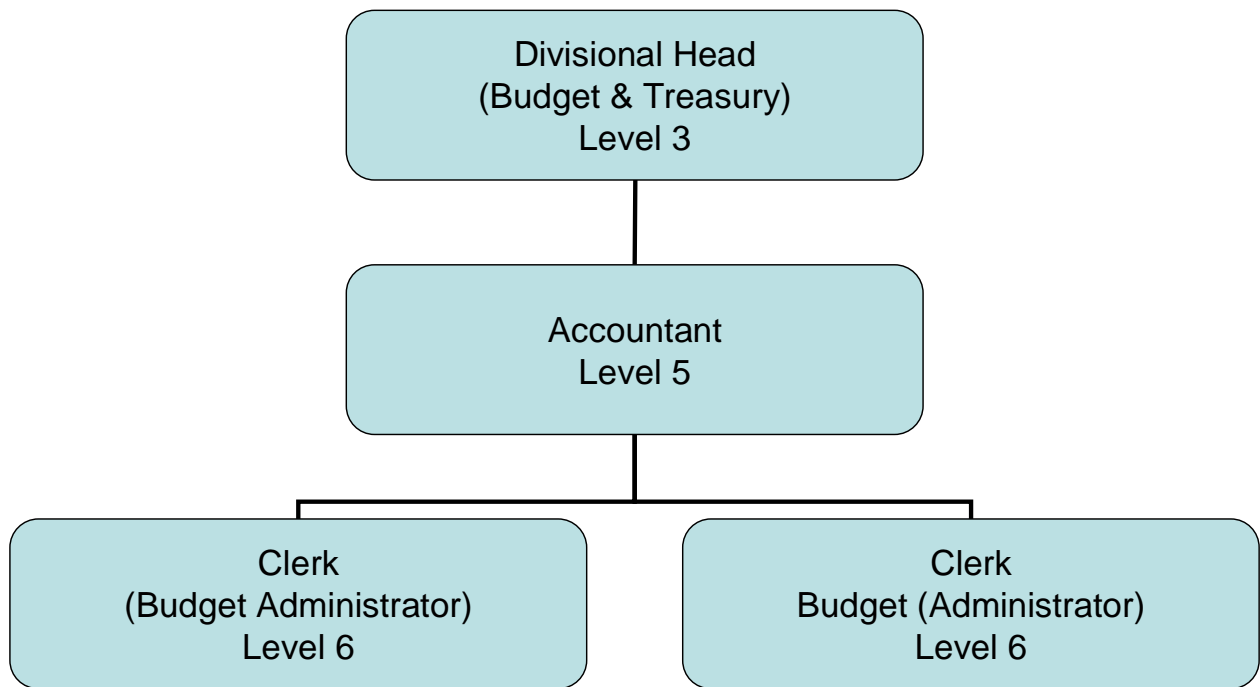
## Planning Section



## FINANCE DEPARTMENT

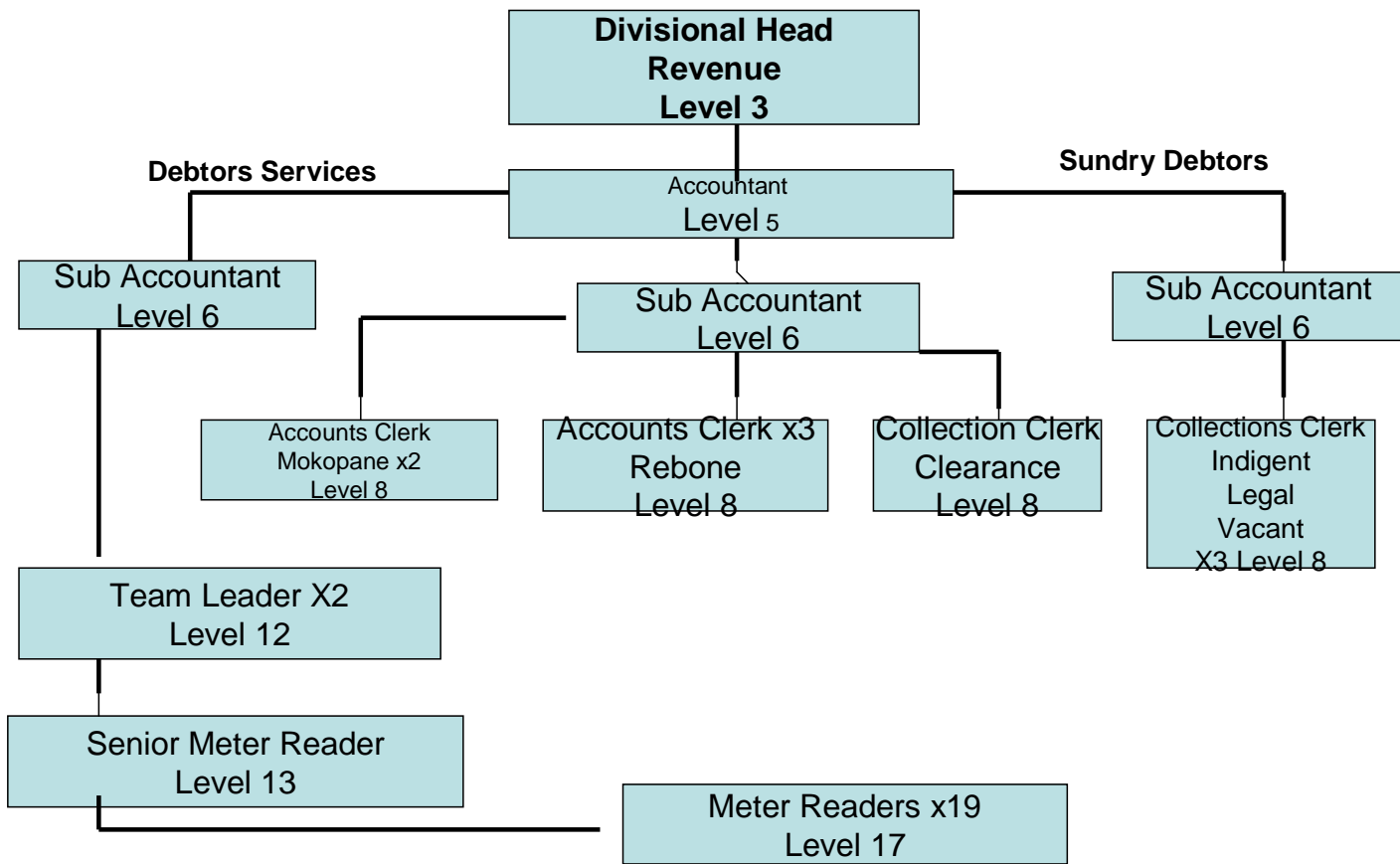


## FINANCE DEPARTMENT

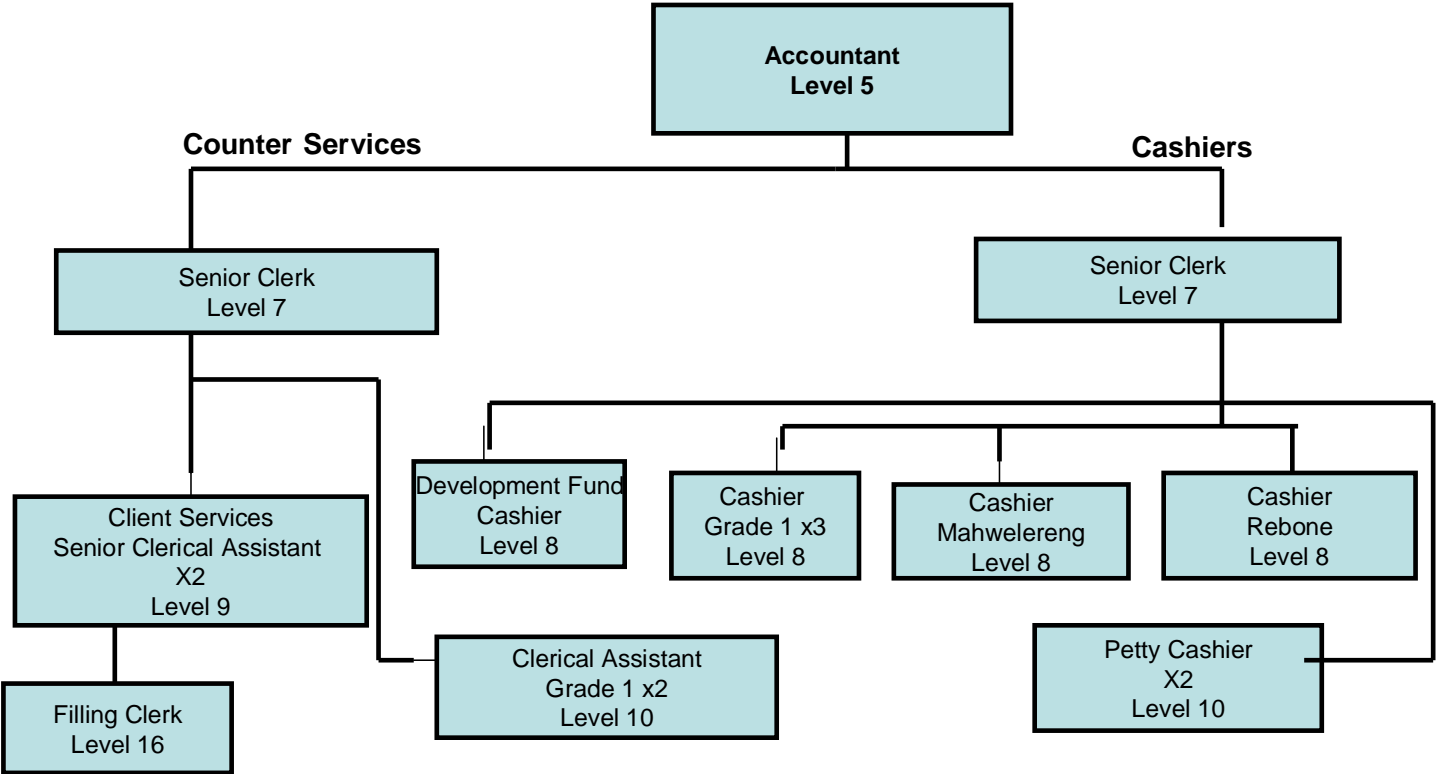




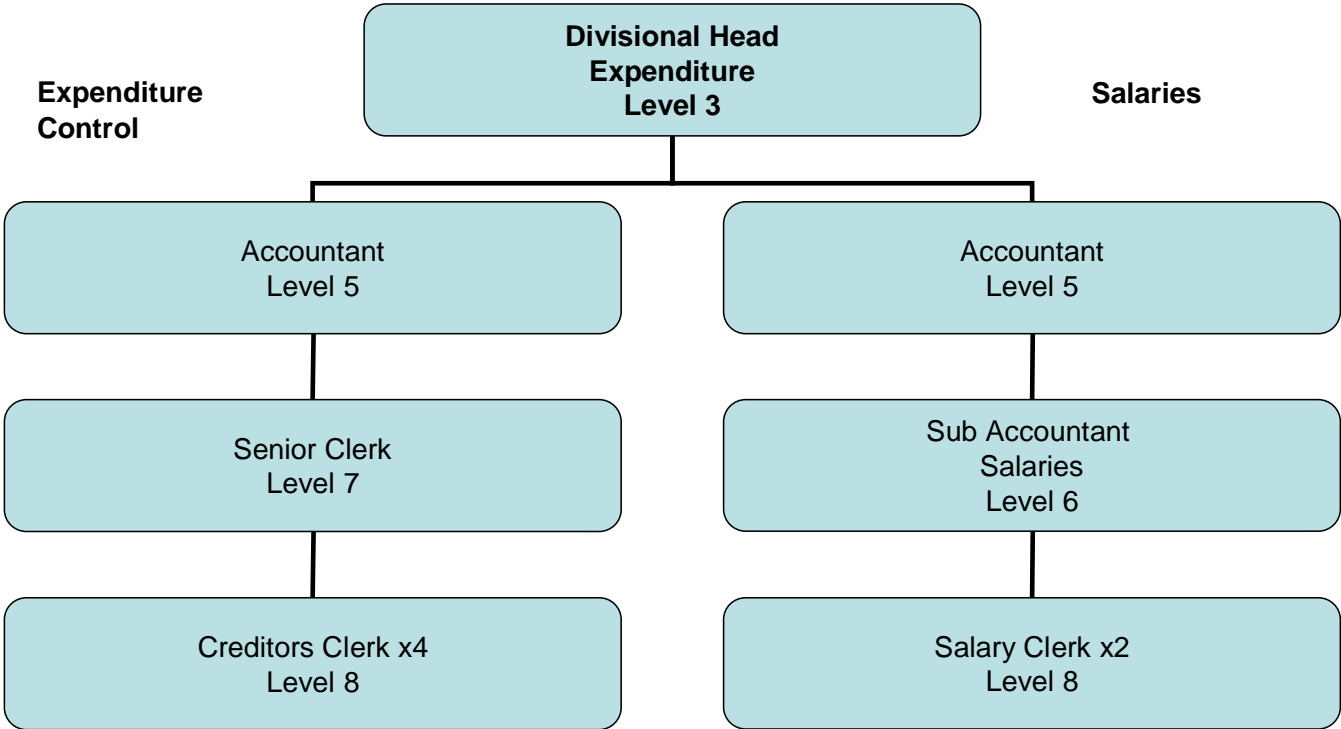
**FINANCE DEPARTMENT**  
**Revenue**



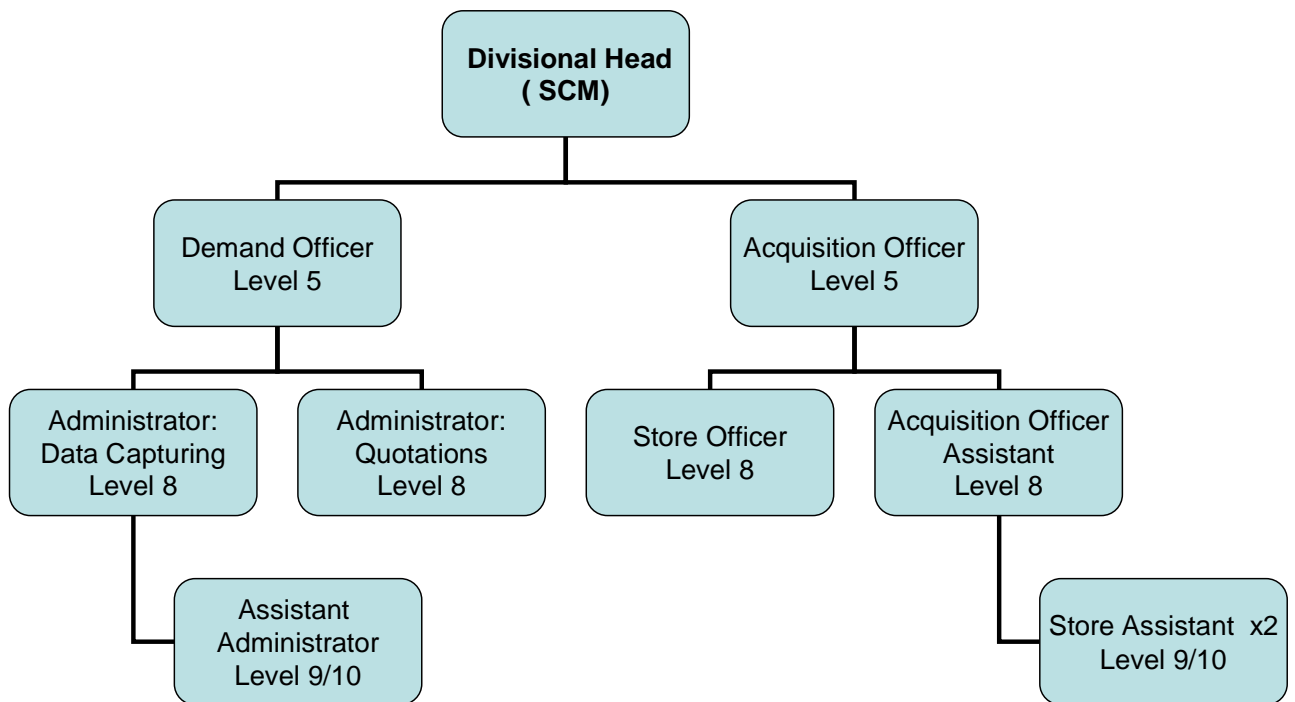
**FINANCE DEPARTMENT**  
**Revenue**



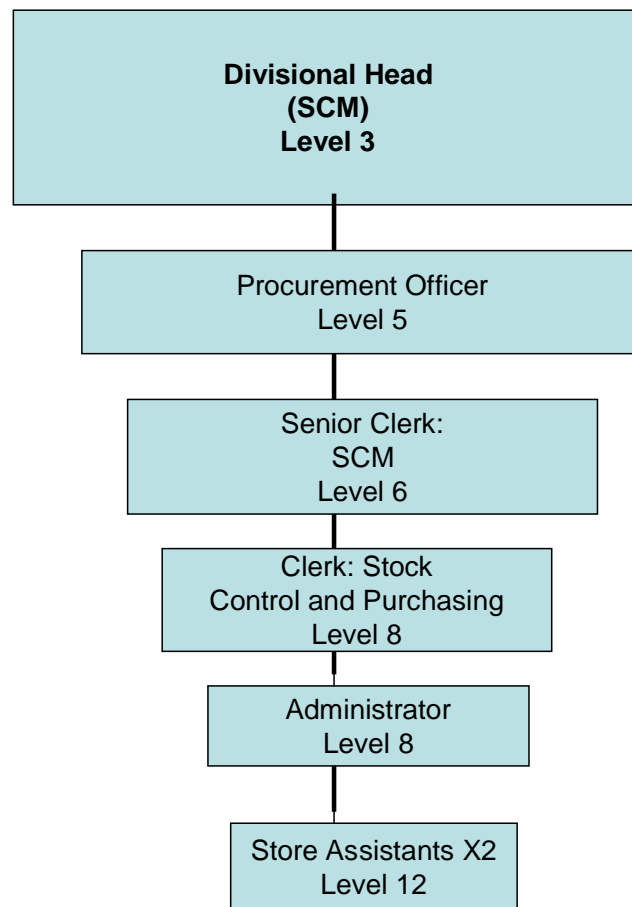
**FINANCE DEPARTMENT**  
**Expenditure**



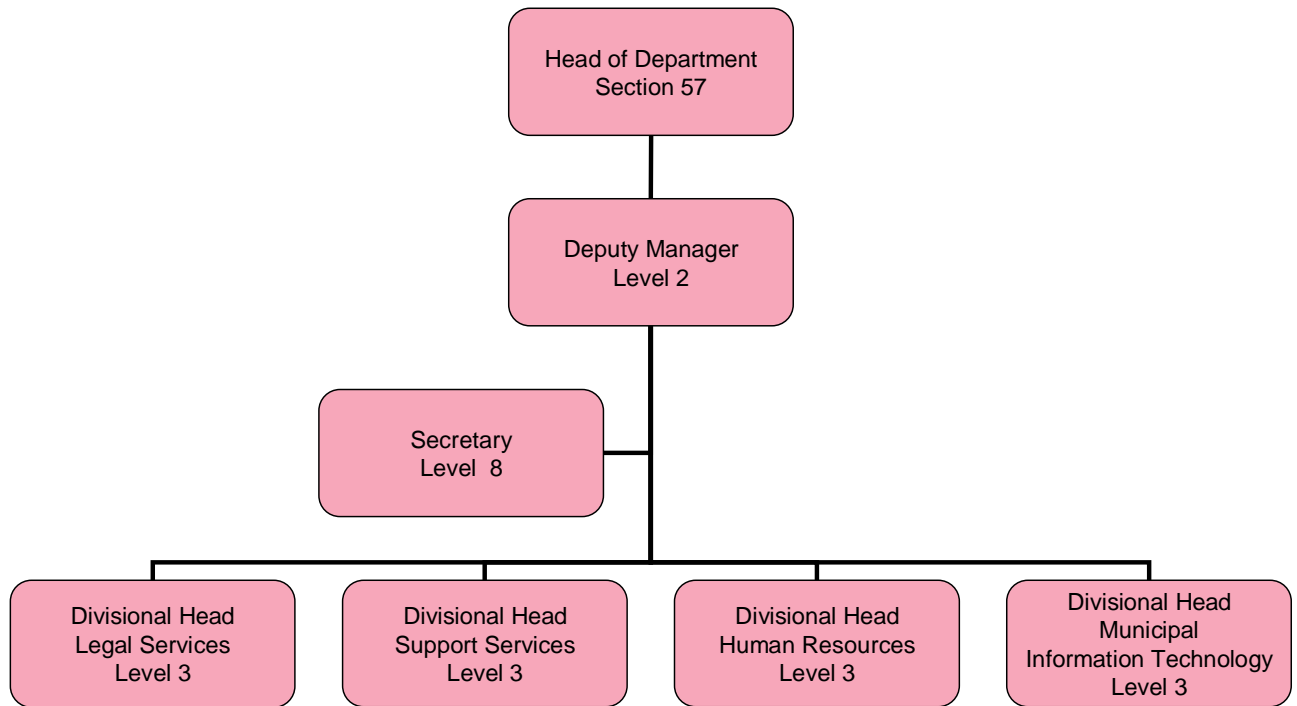
## FINANCE DEPARTMENT



## FINANCE (SCM)

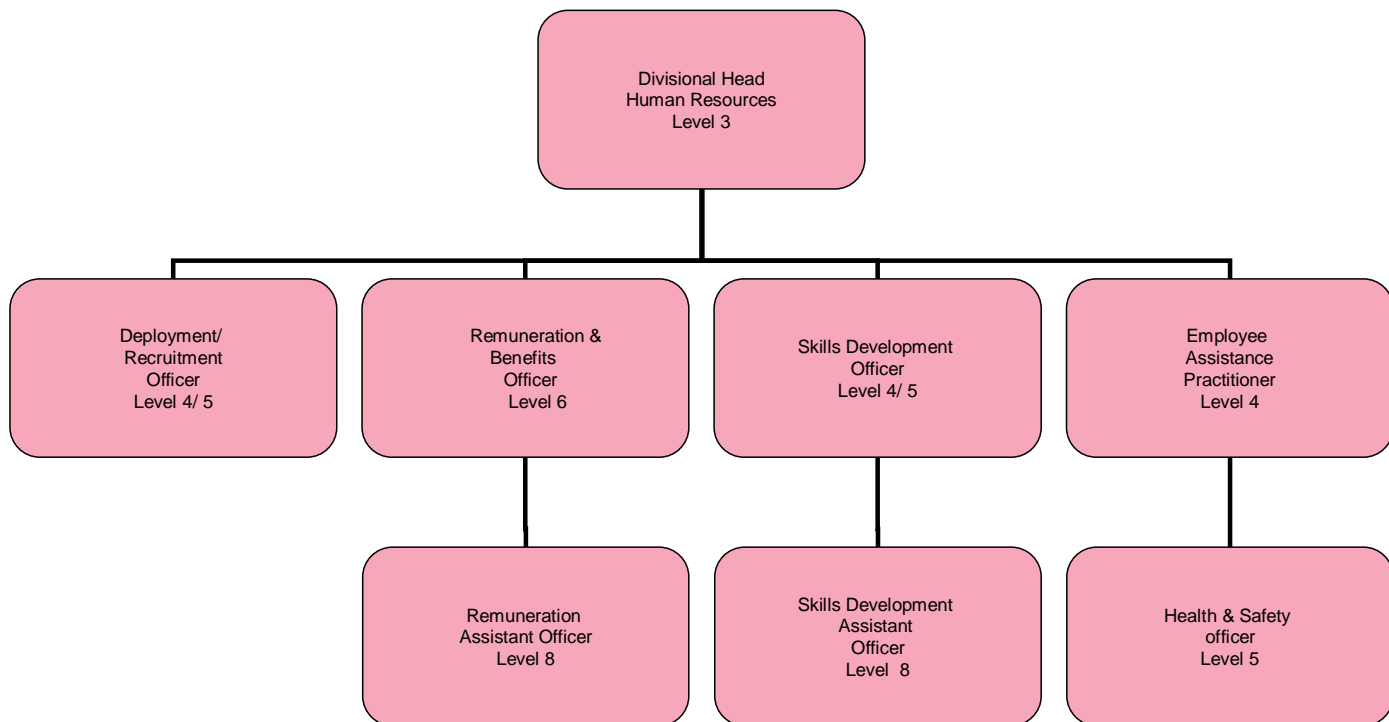


# Corporate Support Services

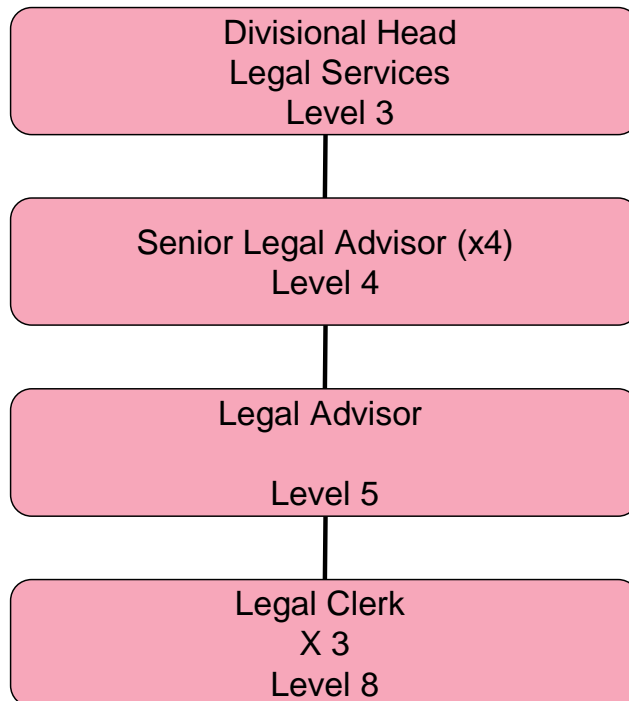


## Corporate Support Services

### Human Resources

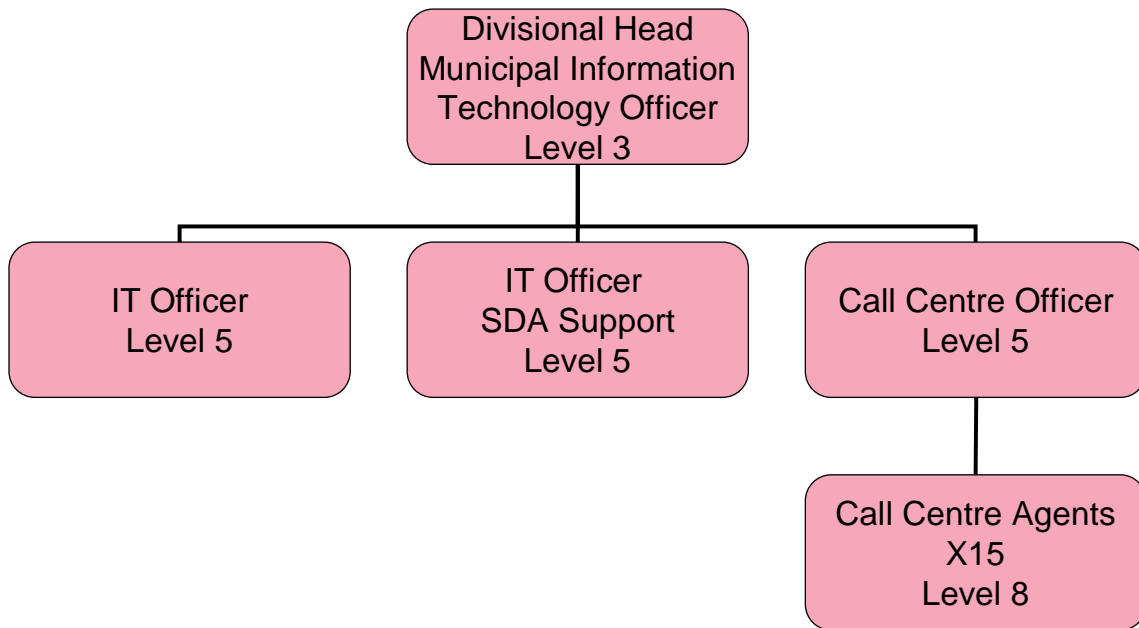


# Corporate Support Services Legal Services



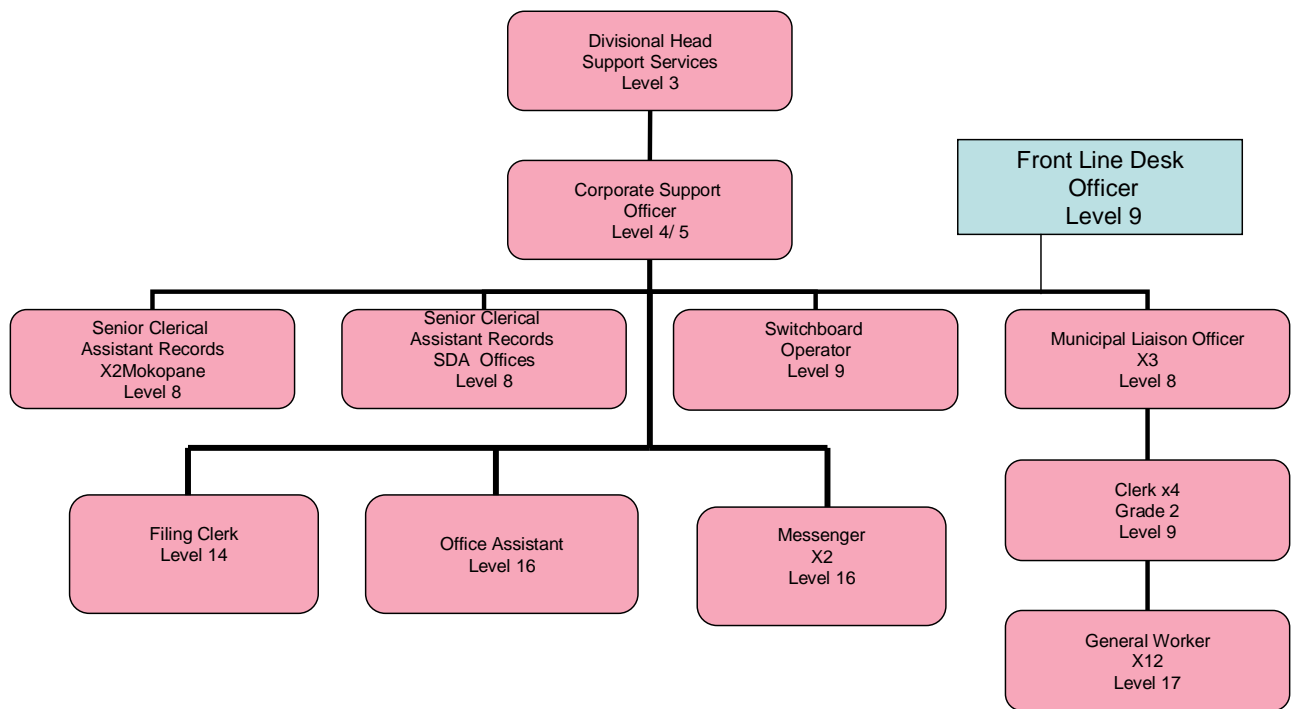


# Corporate Support Services Information Technology



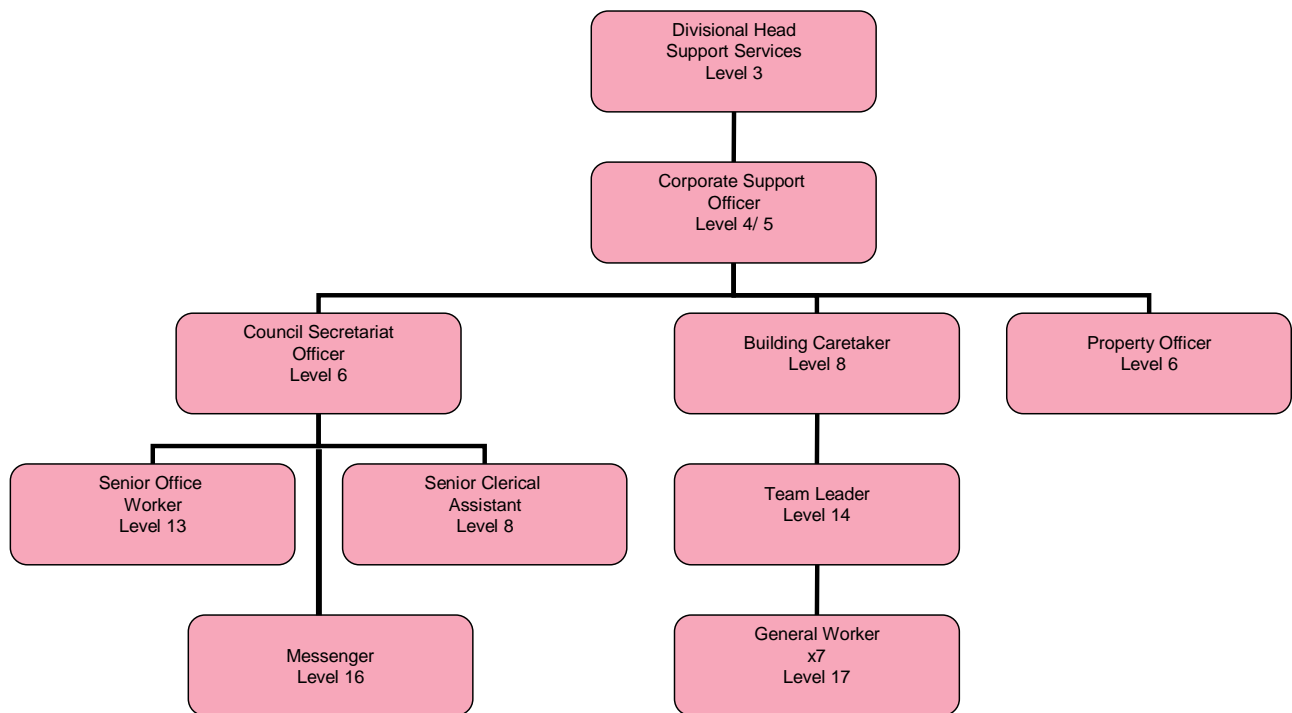
# Corporate Support Services

## Support Services

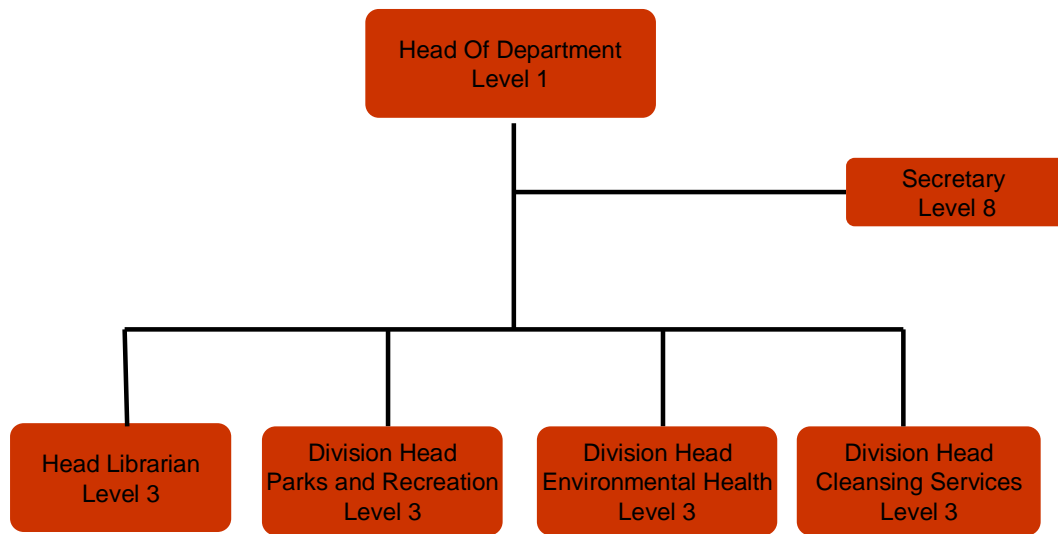


# Corporate Support Services

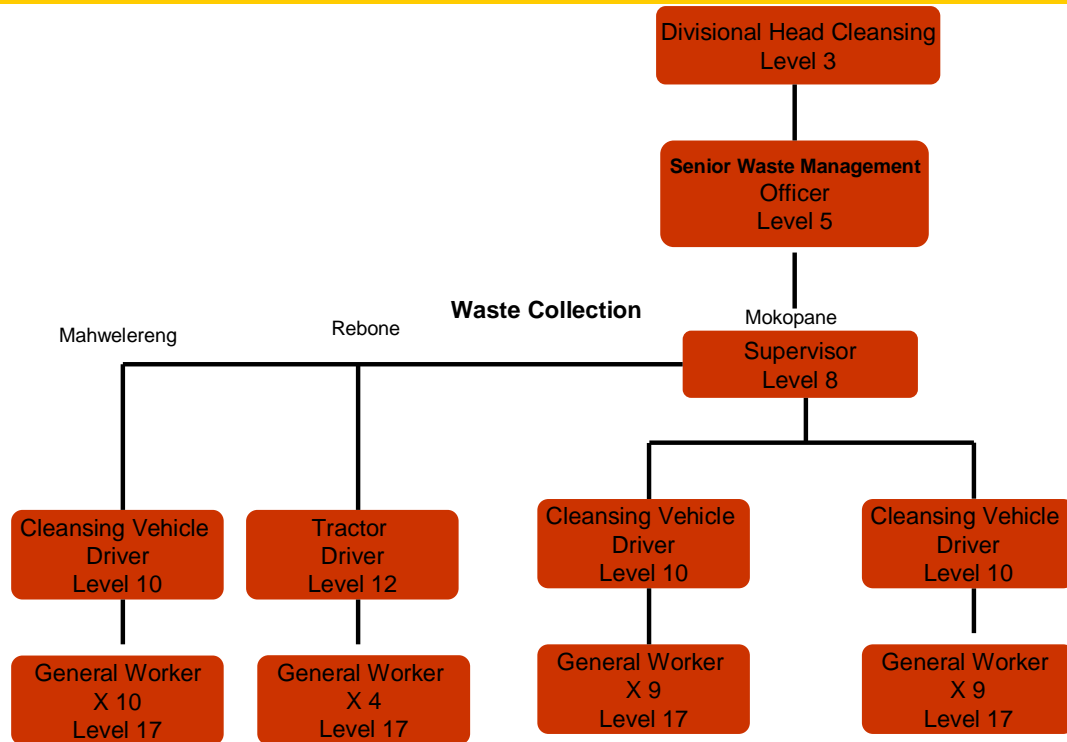
## Support Services(Council Secretariat & Building Caretaker)



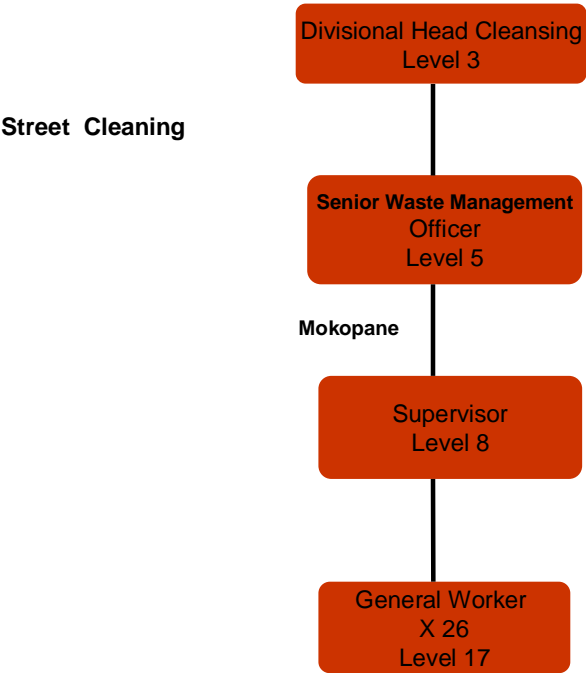
## Community Services Department Heads



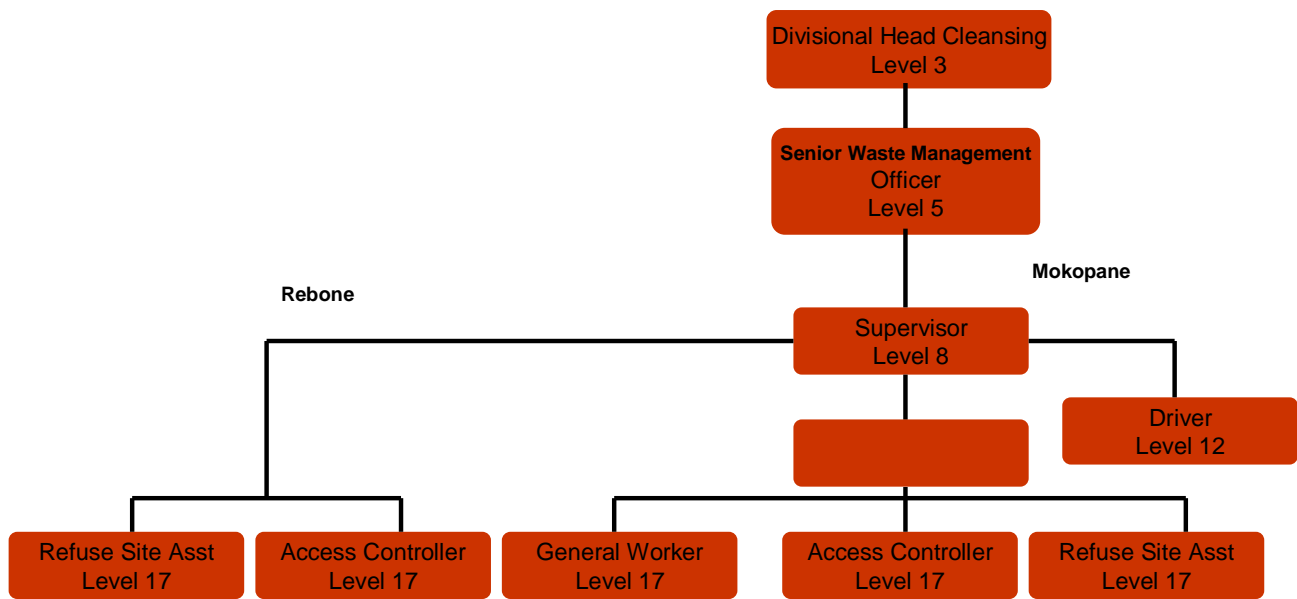
## Cleansing Services (Refuse Removal)



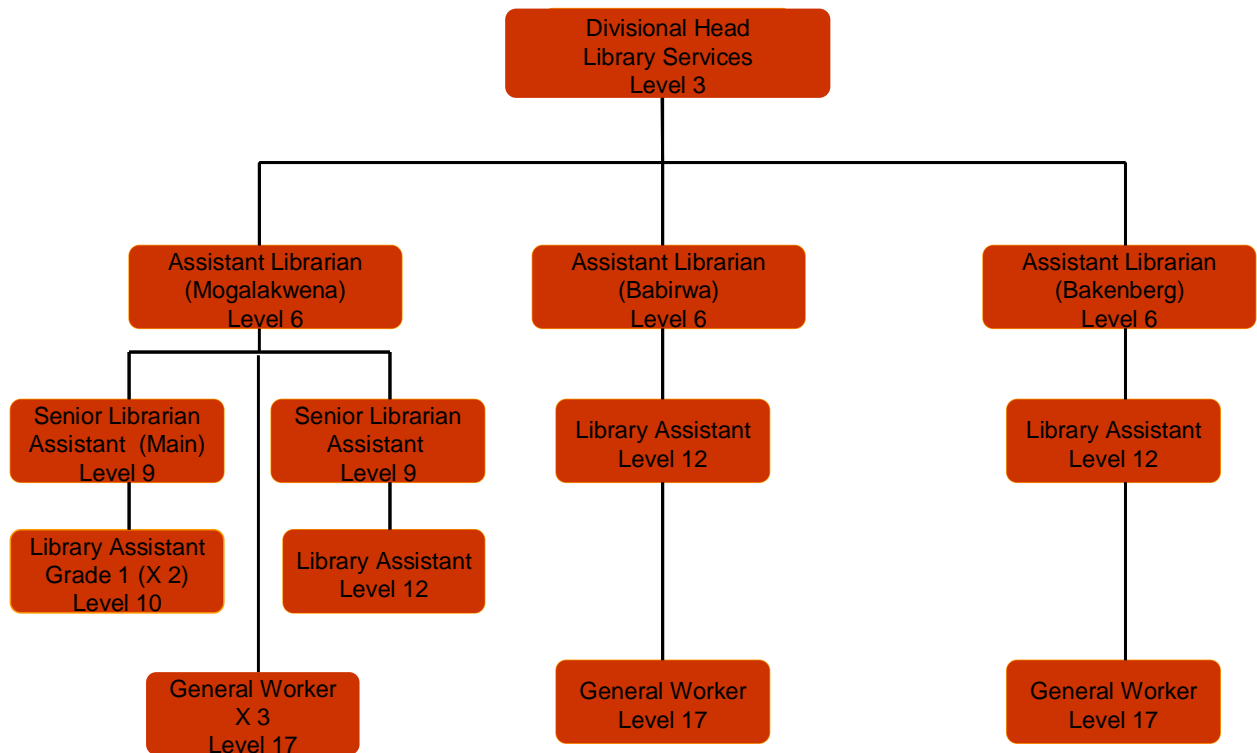
Cleansing Services (Street Cleaning)



## Cleansing Services (Landfill)

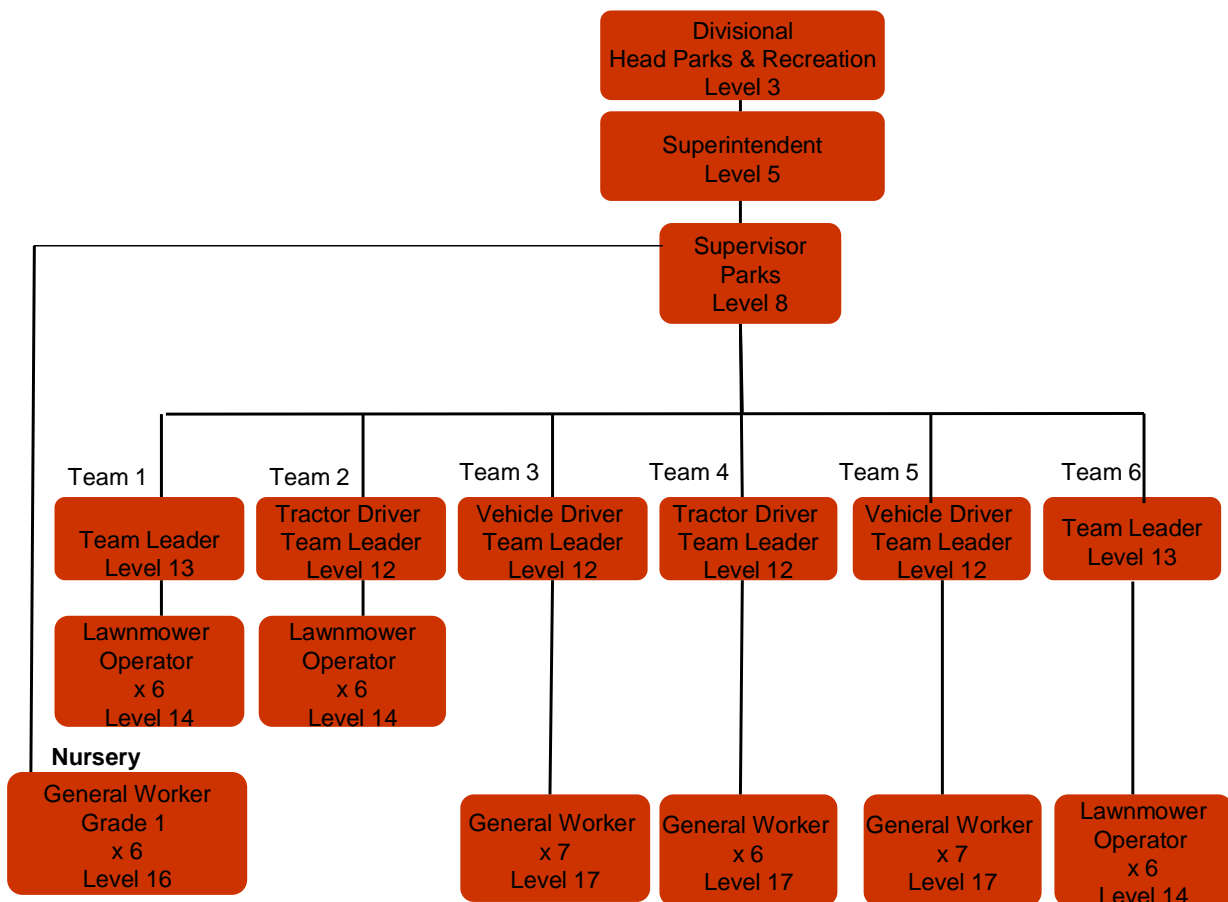


## LIBRARY

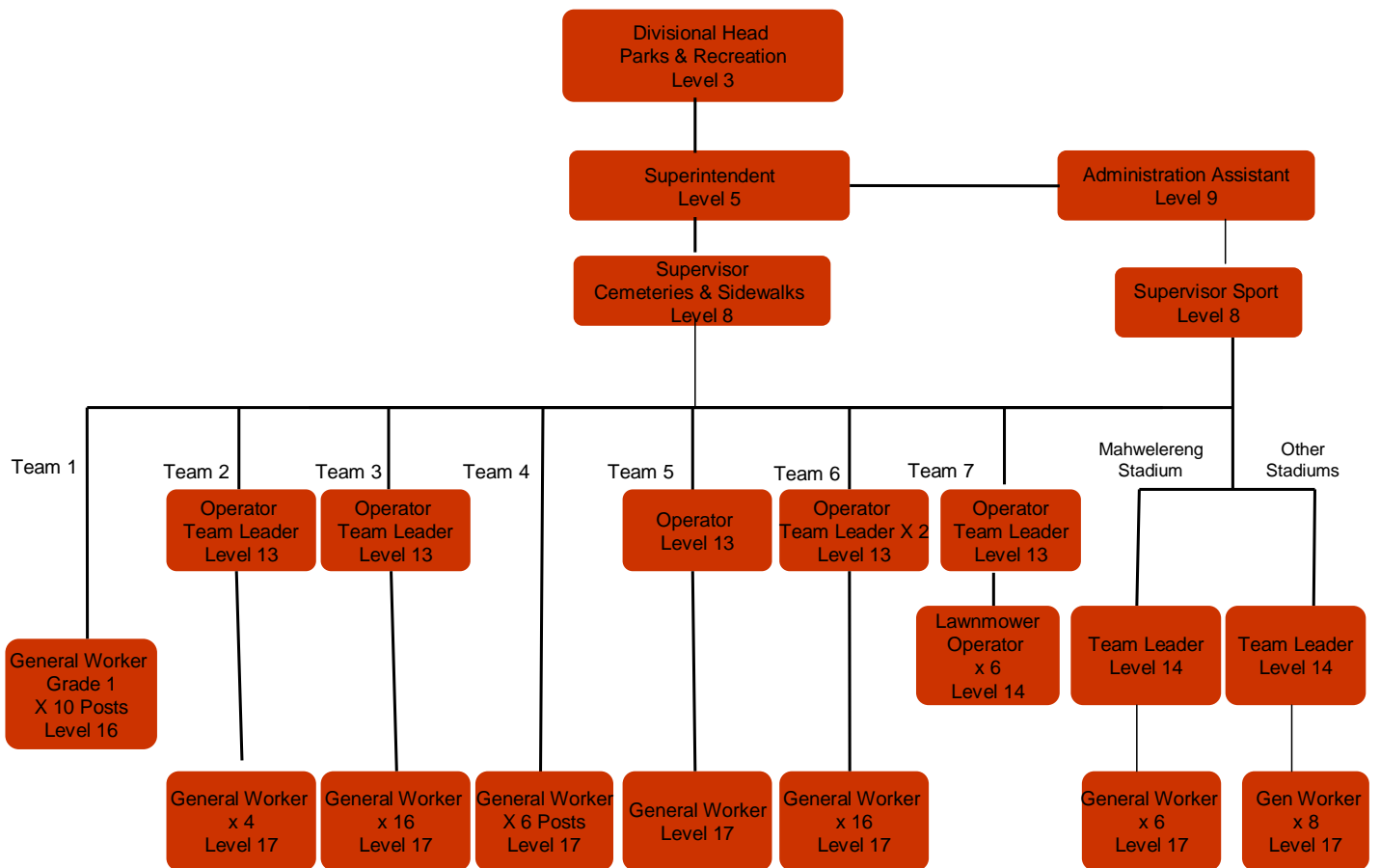




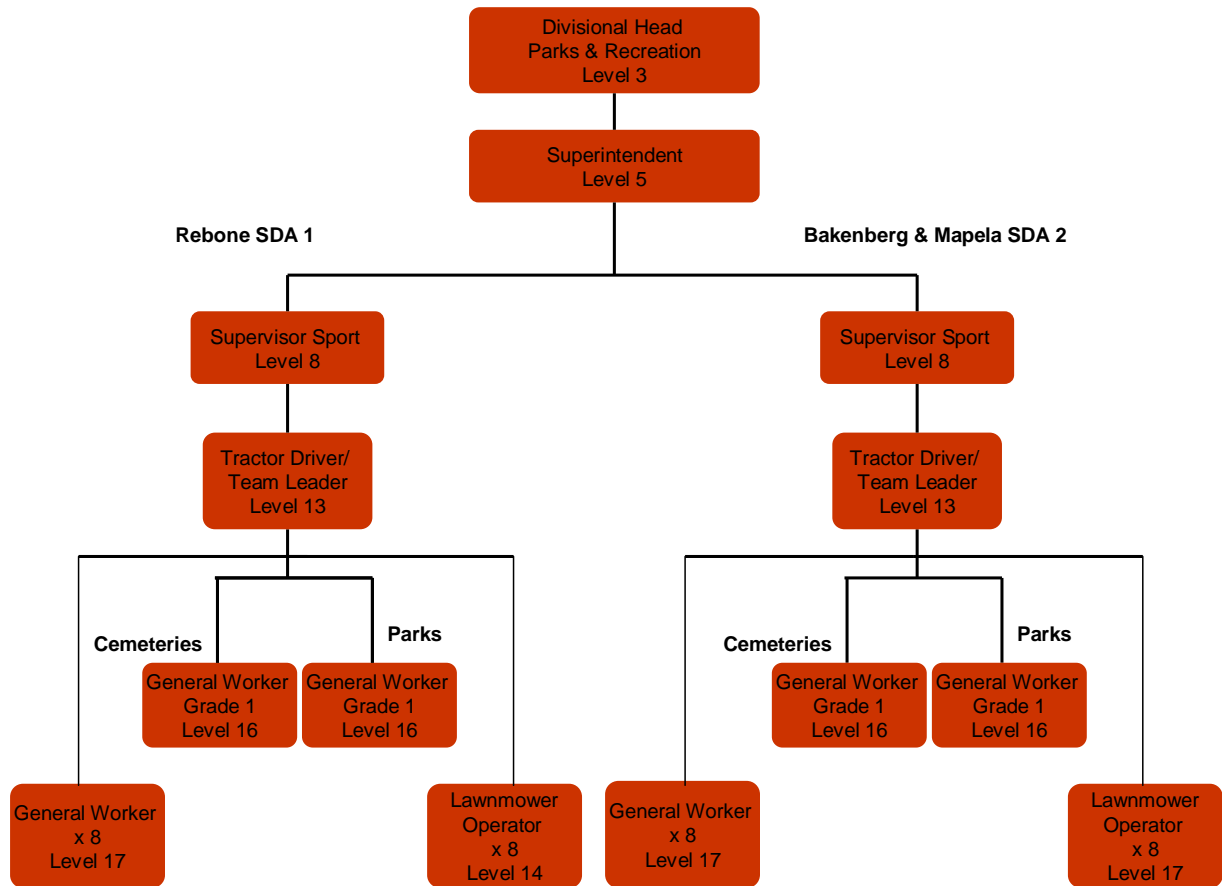
## Parks & Recreation: Parks SDA 3 (Mokopane)



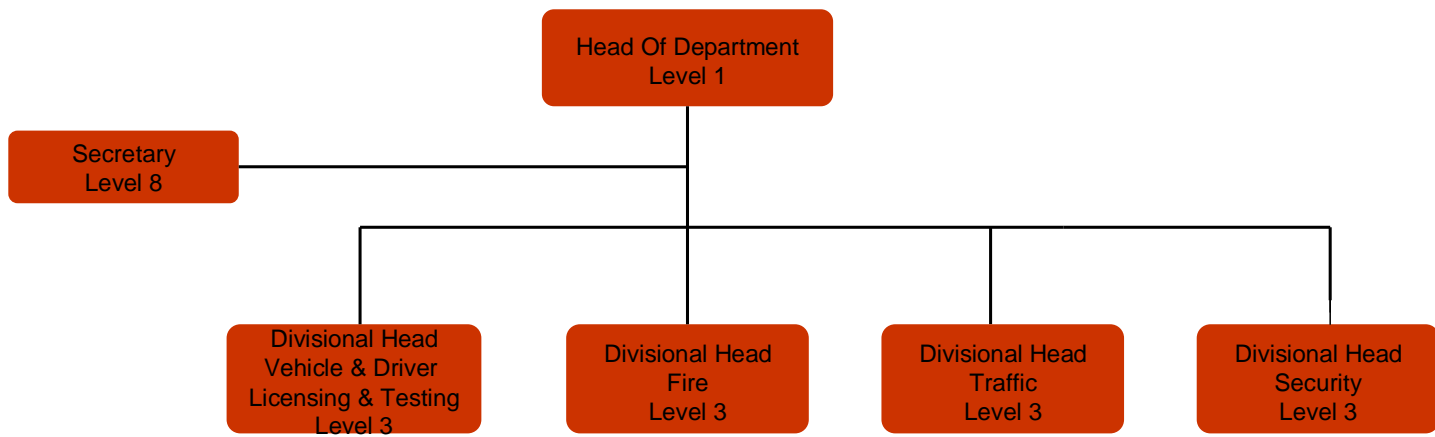
## Parks & Recreation: Cemeteries & Sidewalks SDA 3

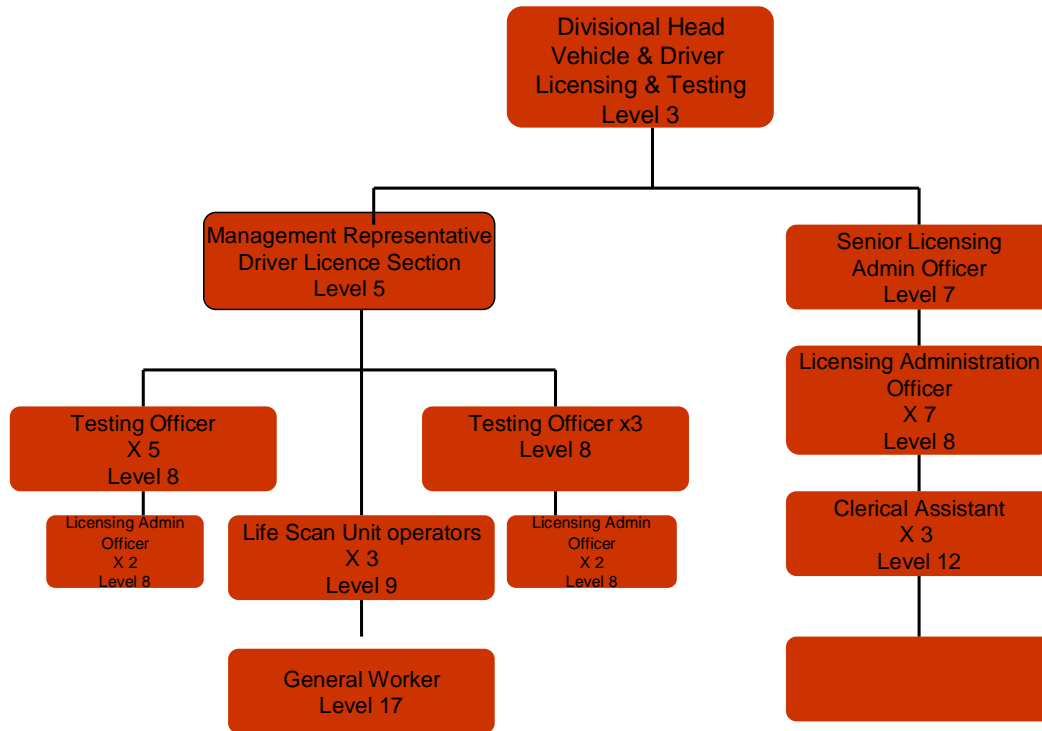


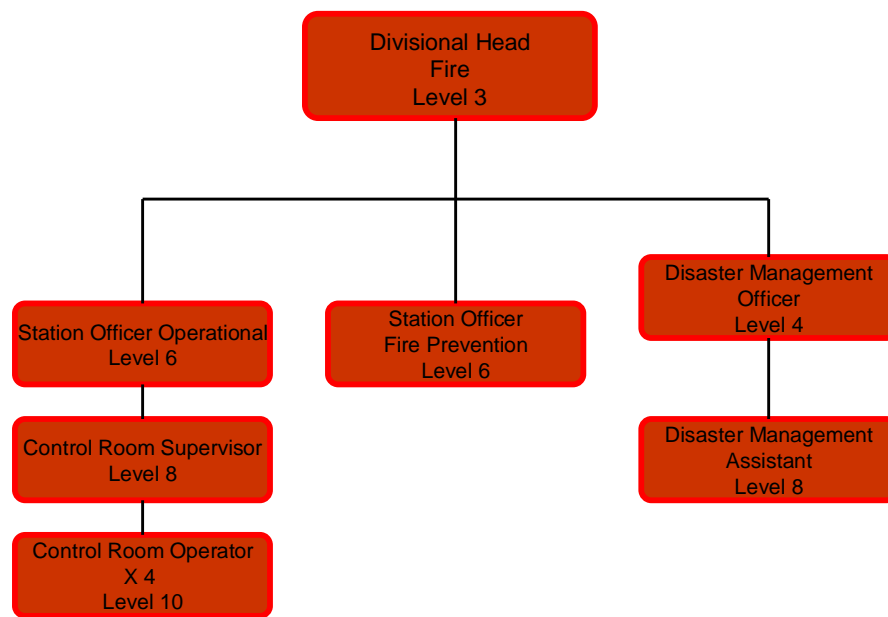
## Parks & Recreation



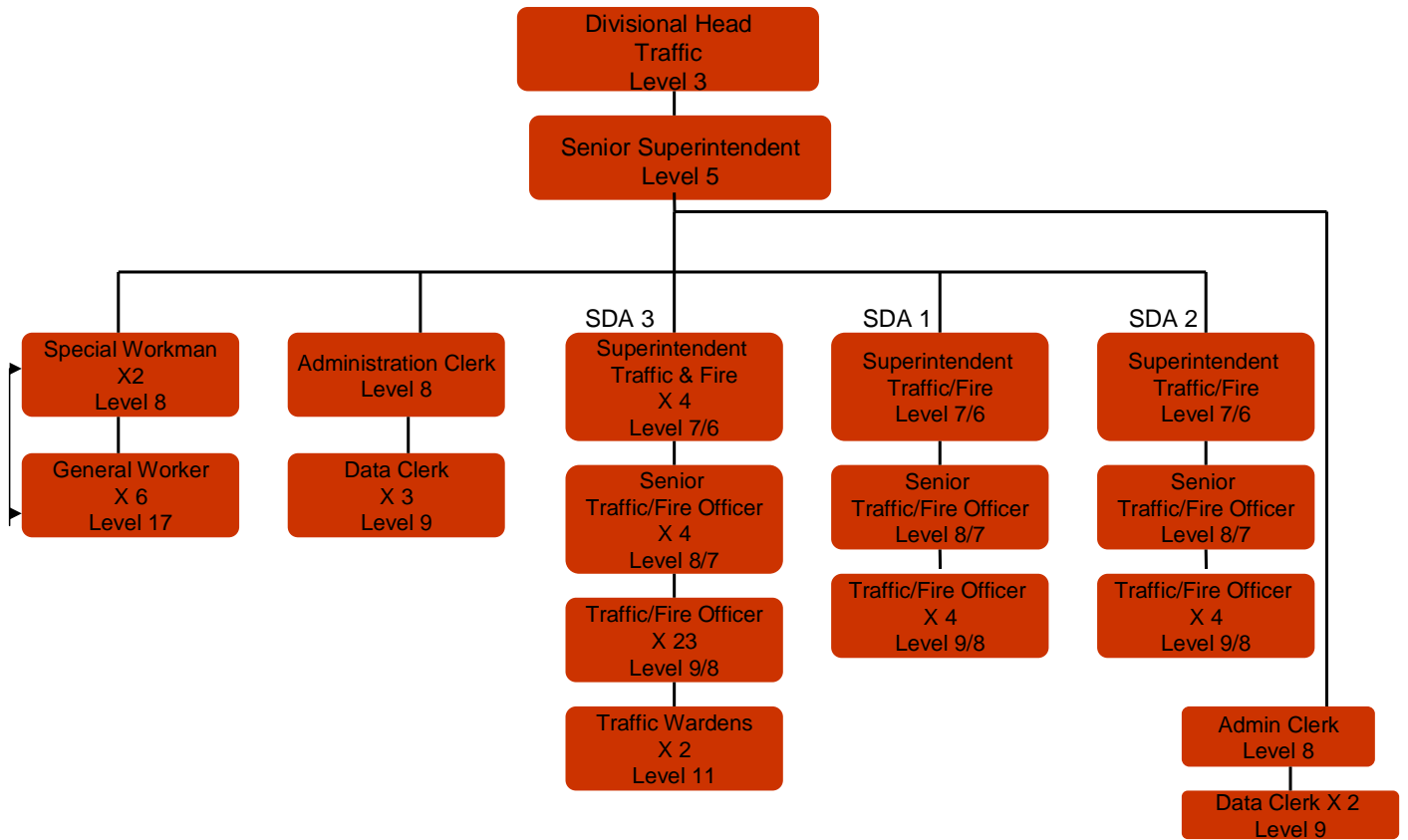
## Traffic & Emergency Services



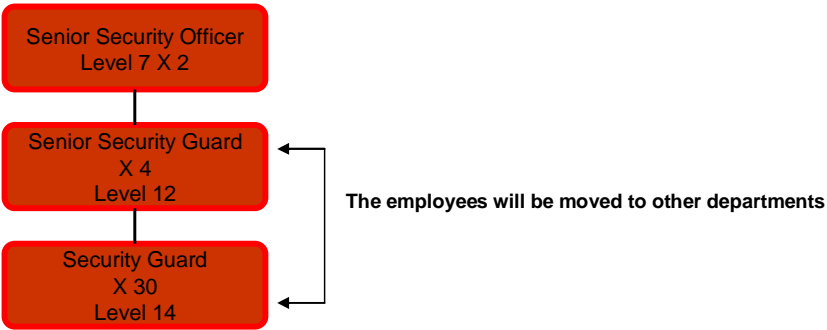




## Traffic & Emergency Services

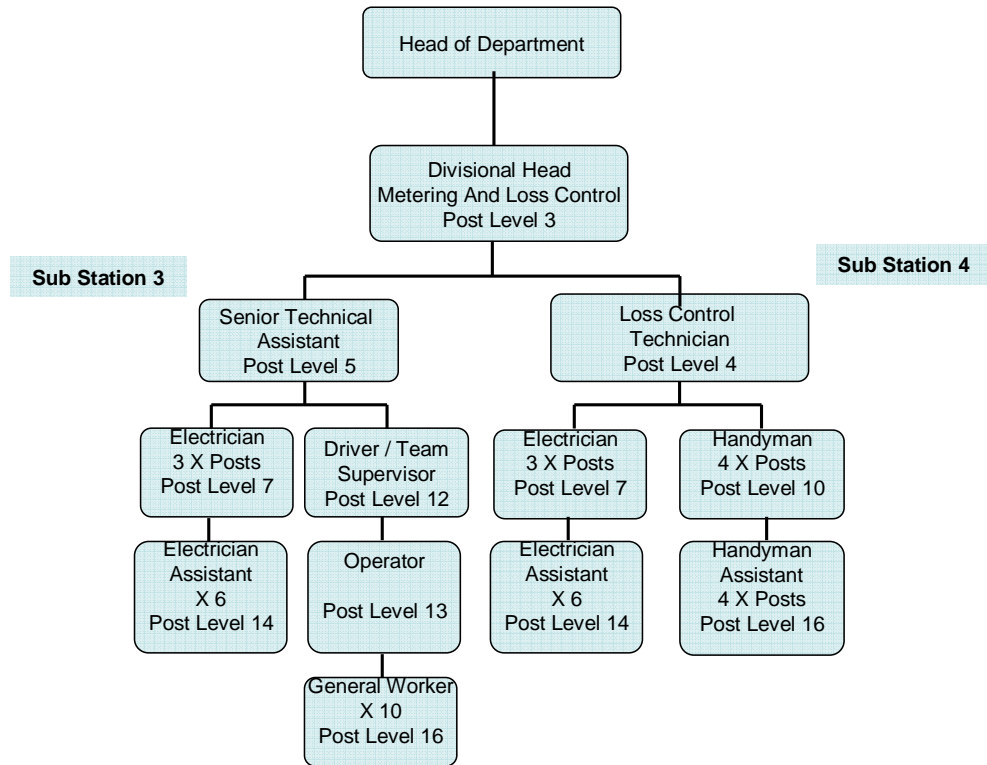


This is not a core municipal function  
Will be redeployed to other departments

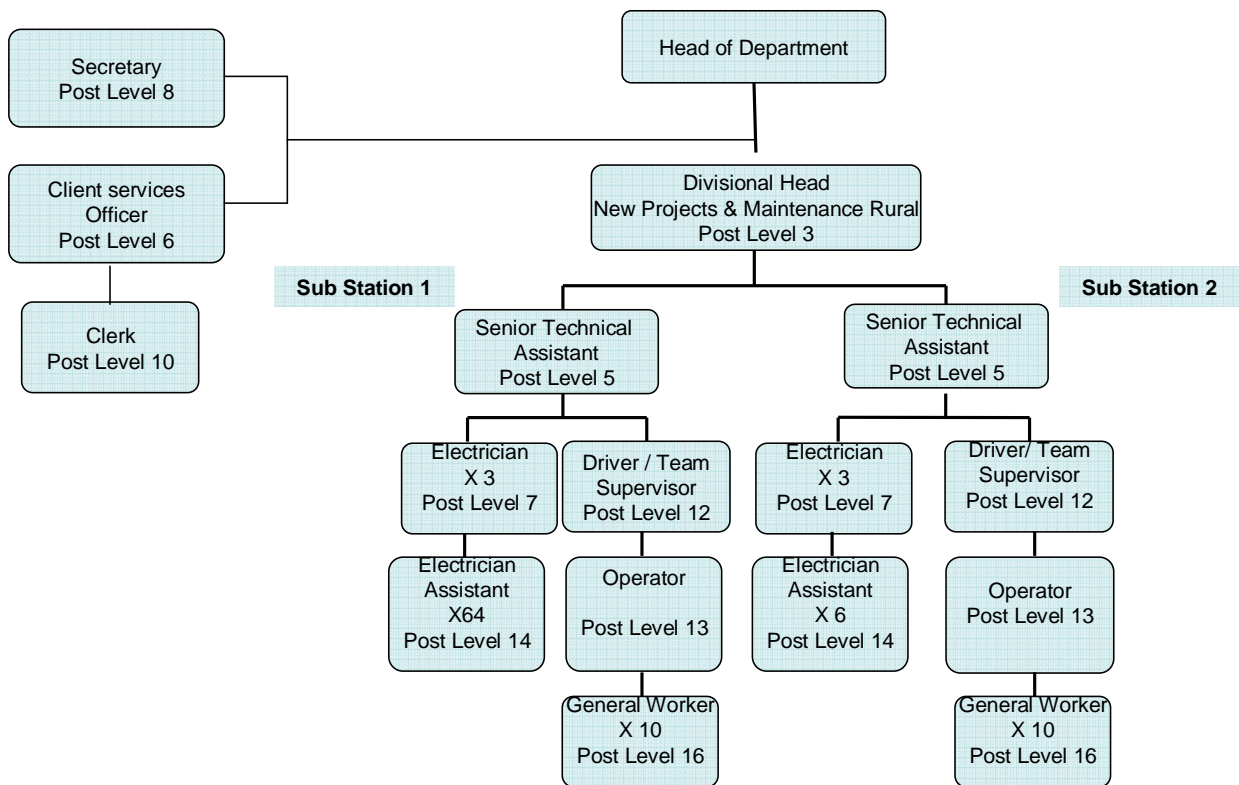




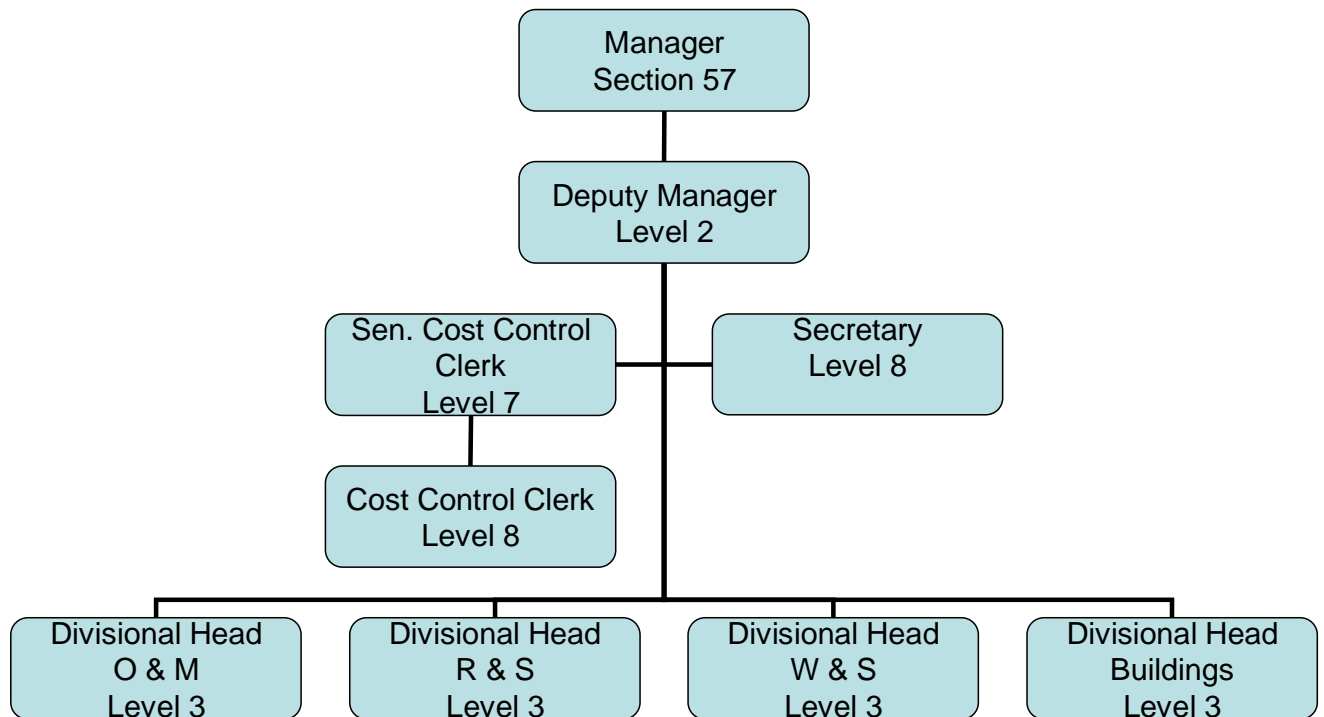
## MANAGER ELECTRICAL ENGINEERING



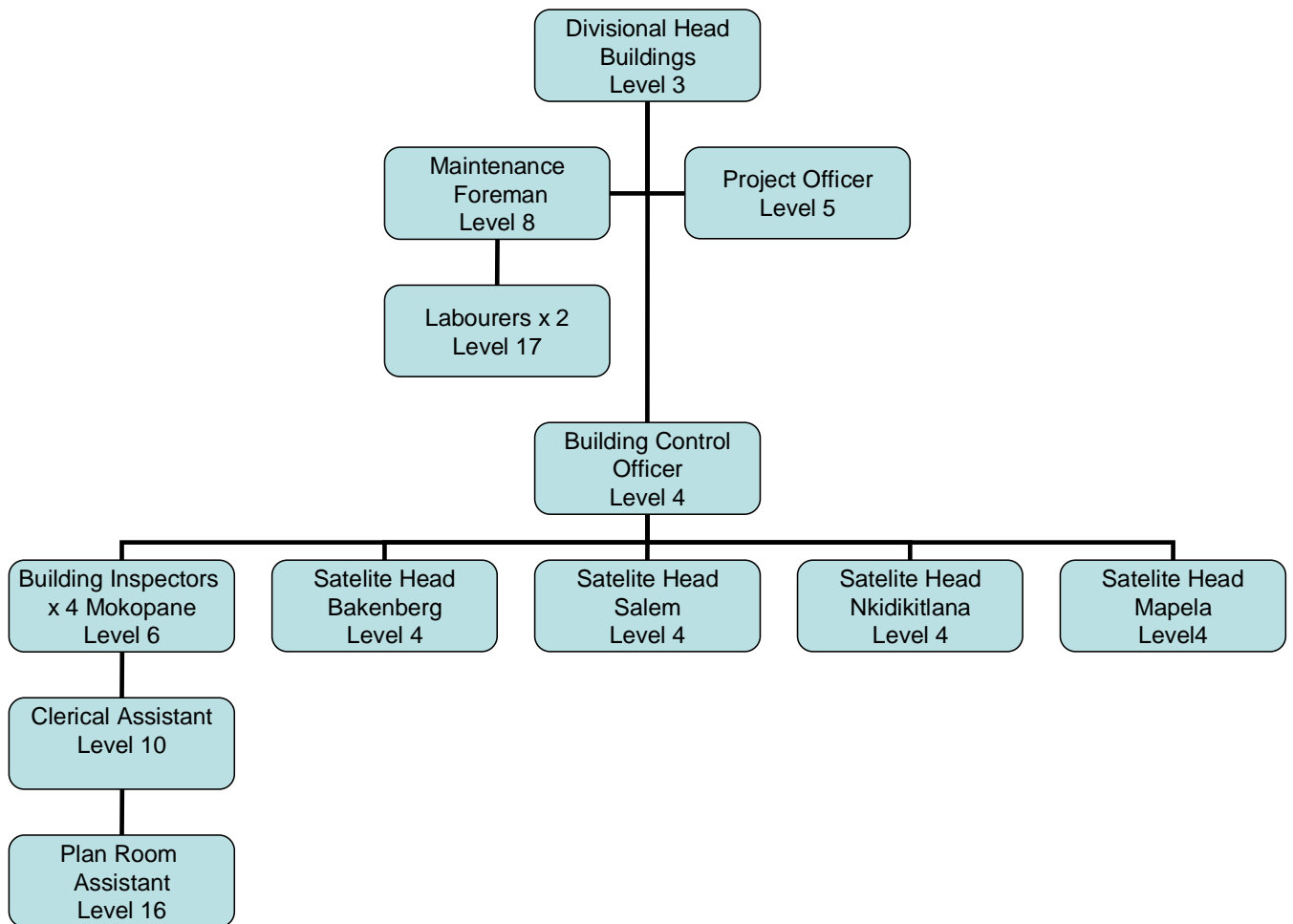
## MANAGER ELECTRICAL ENGINEERING



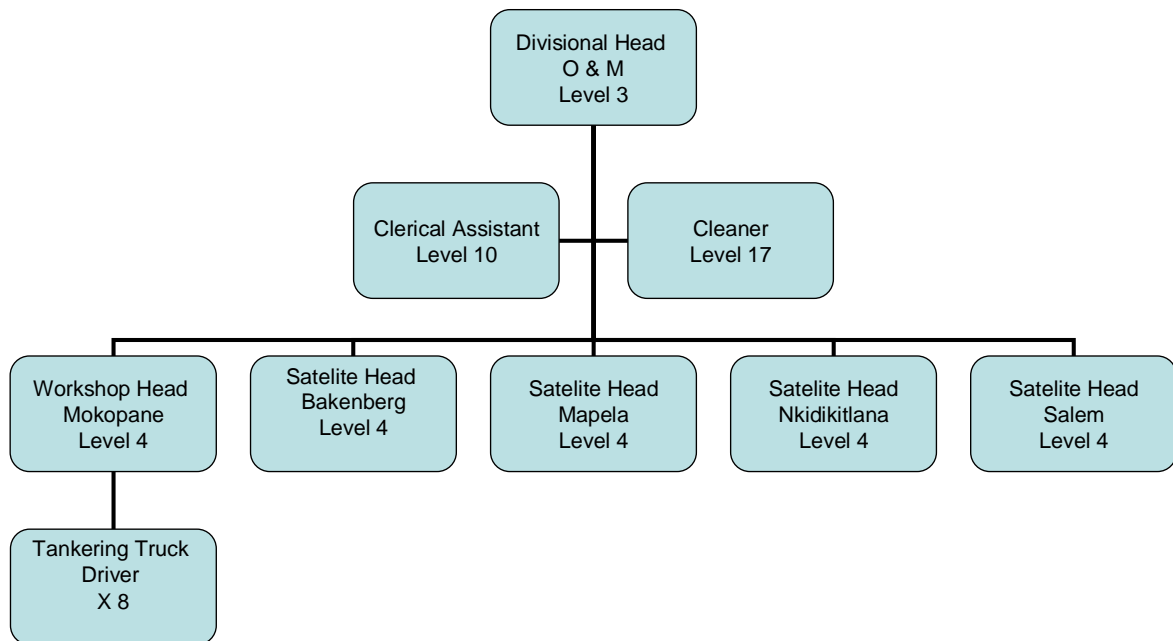
# Technical Services



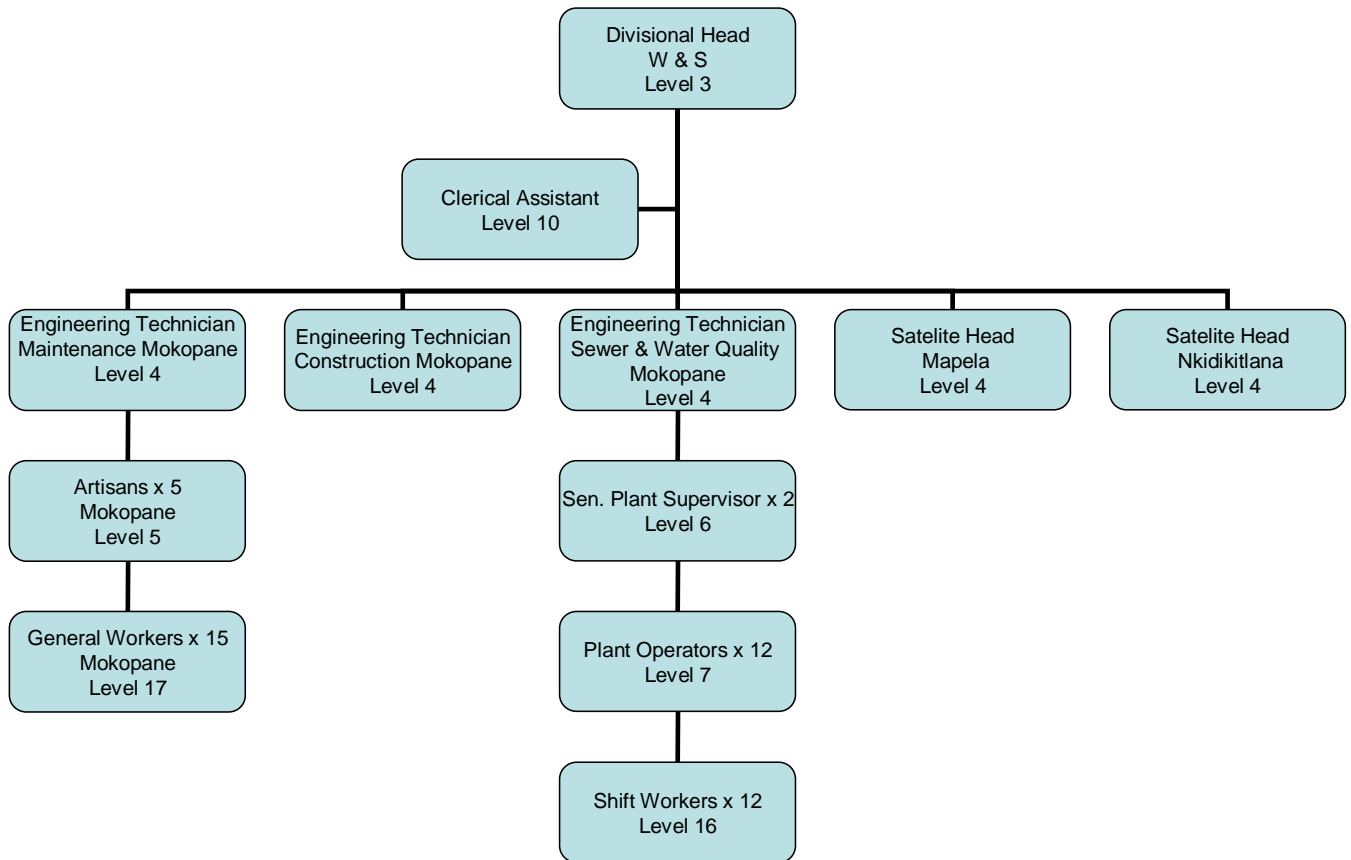
# Buildings



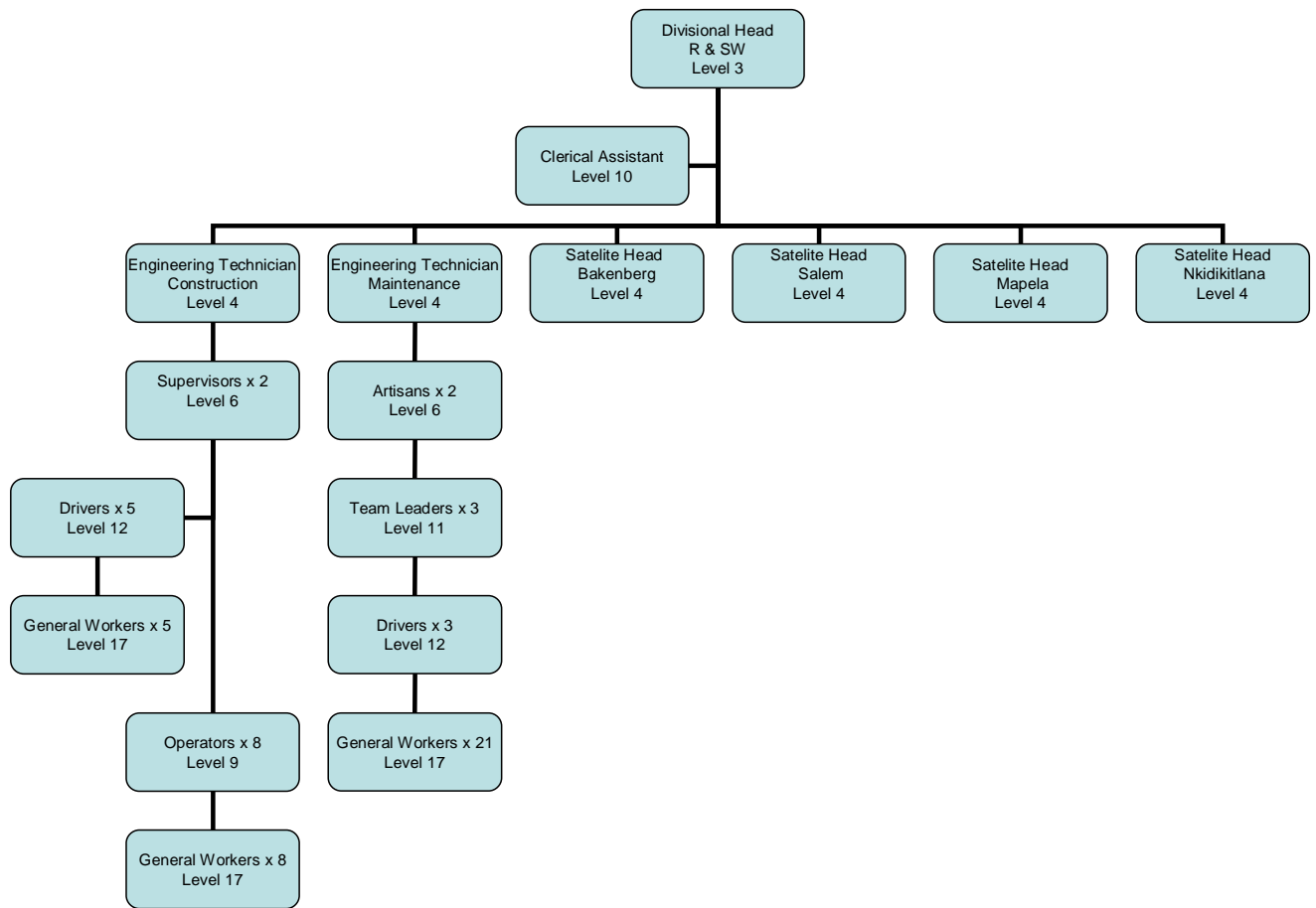
# Operations & Maintenance Rural Water



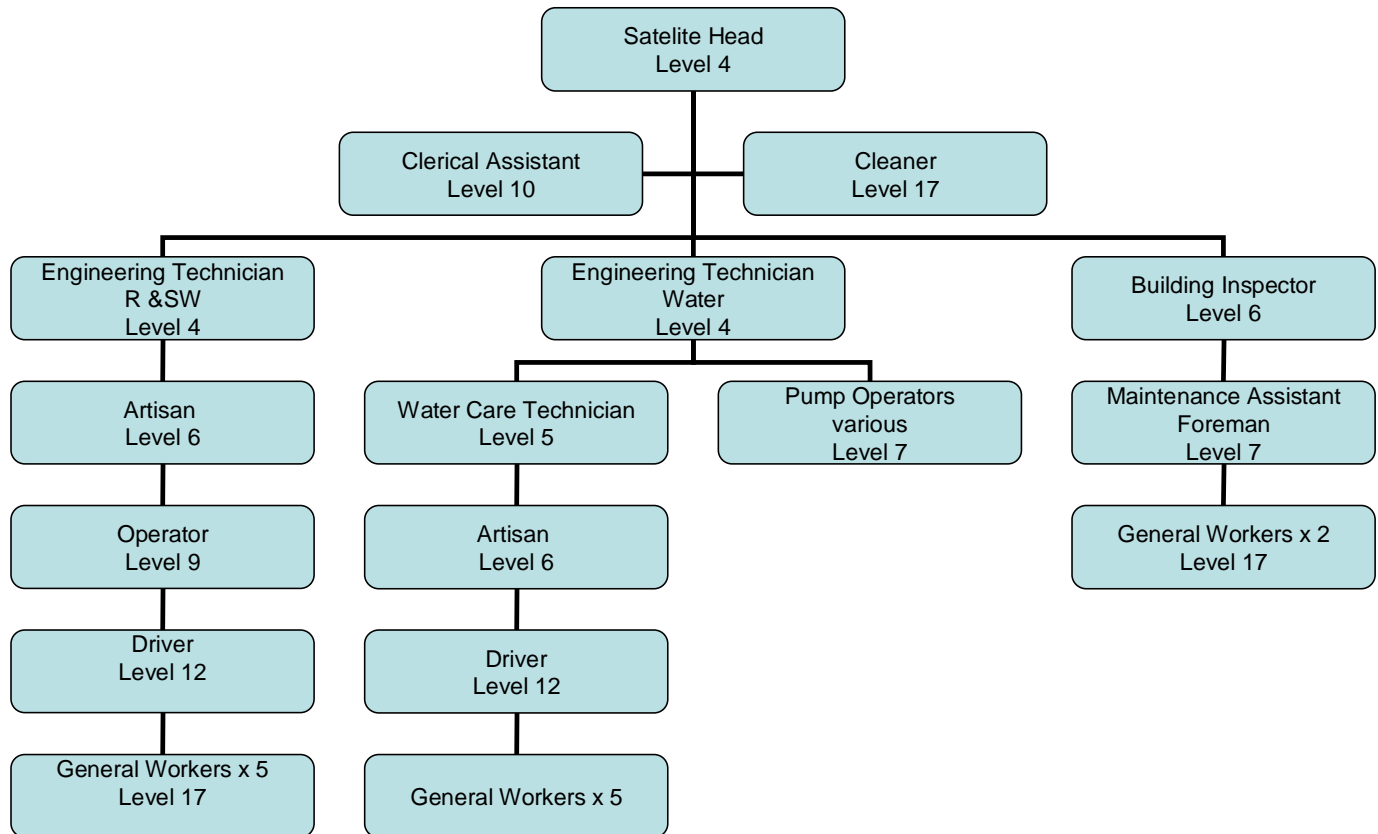
# Water & Sanitation



# Roads & Storm Water

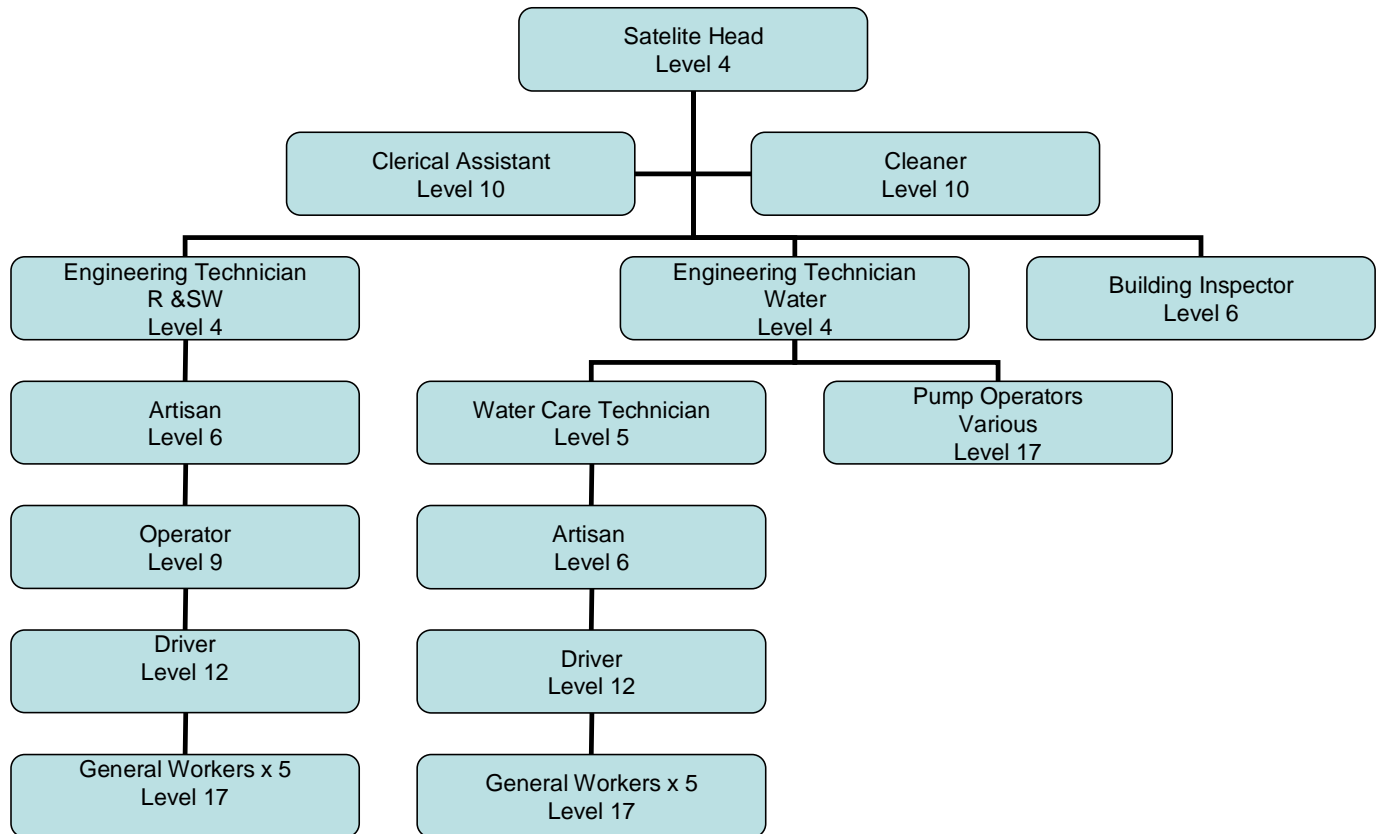


# Bakenberg Satelite Office

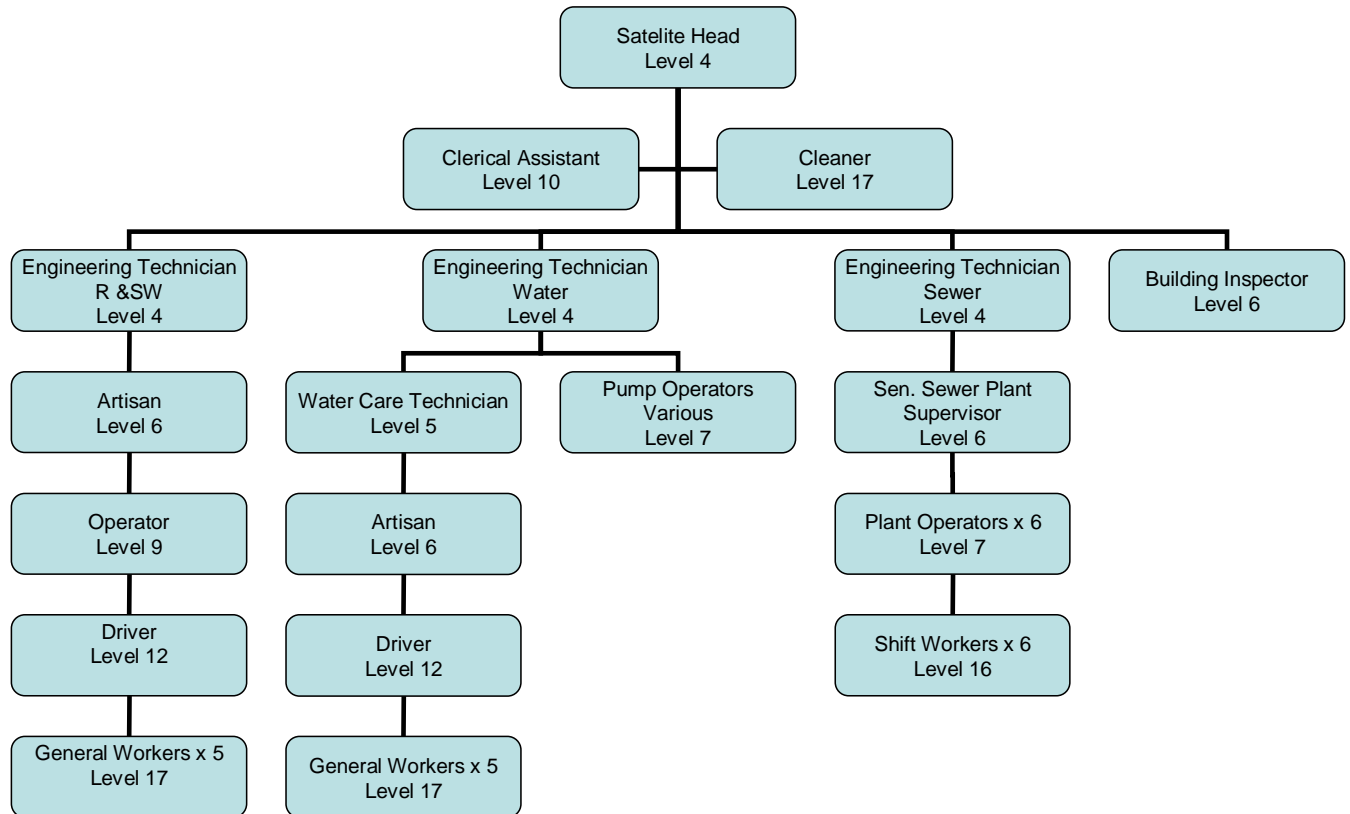




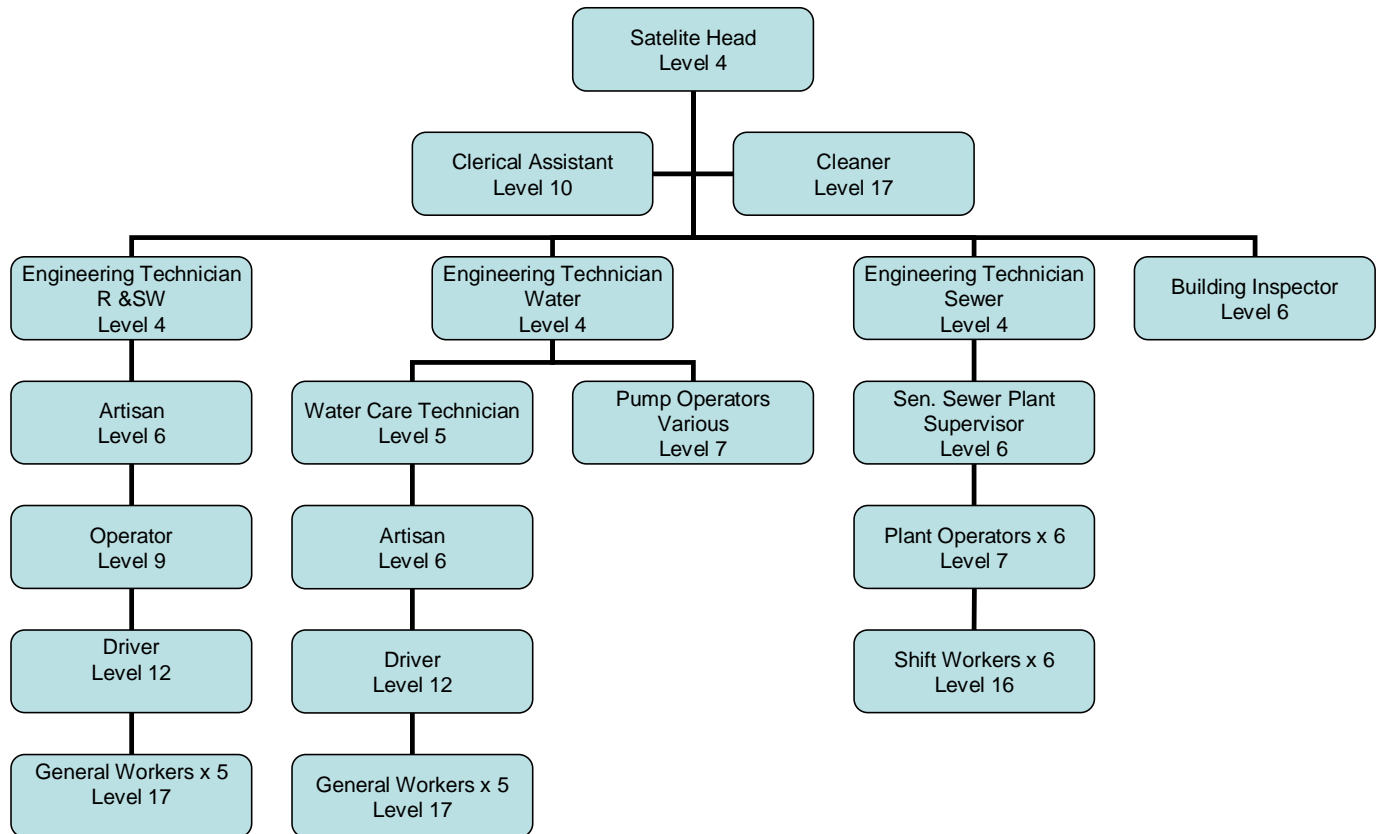
# Salem Satelite Office



# Mapela Satelite Office



# Nkidikitlana Satelite Office



## STAFFING INFORMATION

FUNCTION	TOTAL POSTS	TOTAL POSTS FILLED	VACANCIES/FROZEN
Municipal Manager	21	13	8
Finance	85	66	19
Corporate Support Services	63	47	16
Traffic & Emergency Services	148	108	40
Developmental Services	56	27	29
Community Services	267	151	116
Technical Services	256	182	74
Electrical Services	89	50	39

Terminations / Retirements: 41

Appointments: 50

## 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.  | Event Management                           | - | 6 officials                   |
| 2.  | Local Government Accounting Certificate    | - | 6 officials                   |
| 3.  | Municipal Finance Management Programme     | - | 8 officials                   |
| 4.  | Certificate Programme of Municipal Finance | - | 3 officials                   |
| 5.  | Introduction to Micro computers            | - | 11 officials & 11 councillors |
| 6.  | Protocol & communication                   | - | 3 officials                   |
| 7.  | Strategic Software Development             | - | 1 official                    |
| 8.  | LED Skills Programme                       | - | 1 officials                   |
| 9.  | Law Enforcement Peace Officer's Training   | - | 5 officials                   |
| 10. | Complete Business Continuity Management    | - | 1 official                    |
| 11. | ORHVS                                      | - | 2 officials                   |
| 12. | AotoCad 2009 Training Programme            | - | 3 officials                   |
| 13. | E-Natis Registration & Licensing           | - | 2 officials                   |
| 14. | Handling Chemicals & Bush Control          | - | 10 officials                  |

15.	Applying SHE Principles & Procedures	-	1 officials
16.	Introduction to SATRAC	-	1 official
17.	Examiner for Drivers Licenses	-	1 official
18.	ArcGIS Desktop 1, 2, 3 training	-	7 officials
19.	Waste Management Training	-	39 officials
20.	Executive Leadership Management Programme-		3 councilors
21.	National Certificate of Municipal Governance	-	4 councilors
22.	CPMD	-	3 councilors & 1 official
23.	Truck Mounted Crane, TLB, Grader, Excavator-		23 officials
24.	Handle & use of Business Handgun	-	3 officials
25.	Shooting practice	-	18 officials
26.	Preventive Maintenance Programme	-	1 official
27.	Fire Fighter Level 1	-	1 official
28.	Performance Management System	-	2 officials
29	Certificate Programme of Municipal Development		3 officials 2 councilors

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

<b>ITEM</b>	<b>PROGRESS</b>	<b>NUMBER</b>	<b>CONSTRAINTS</b>	<b>COMMENTS</b>
Implementat ion 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.
Performanc e Managemen t System.	The Performance Management System has not been fully introduced.	All Section 56 Managers.	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 introduced.

## **NAMES OF PENSION AND MEDICAL AID FUNDS AND NUMBER OF MEMBERS**

**JUNE 2010**

<b>Name of Pension Funds</b>	<b>No. of Members</b>
Municipal Gratuity Fund	223
Municipal Employees Pension Fund	222
National Fund for Municipal Workers	52
Municipal Councilors Pension Fund	59
Joint Municipal Pension Fund	1
Government Employees Pension Fund	109

<b>Name of Medical Aid Scheme</b>	<b>No. of Members</b>
Keyhealth	56
Hosmed	34
Bonitas	42
Samwumed	6
Oxygen	1
LA Health	43

## **SALARY DISCLOSURES (IF NOT IN AFS NOTES)**

<b><u>SALARY SCALES FOR GR 8 COUNCIL</u></b>				

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	
<b>R293 PERSONNEL</b>					
M P Kekana	Clerk Gr I	109,410	14,223	123,633	
MG Molokomme	Cashier	133,871	17,403	151,274	
MB Sathekge	General Worker Gr II	52,889	6,876	59,765	
N A Kola	Security Guard	54,753	6,876	59,765	
<b>TRANSFERRED STAFF</b>					
D Manyane	Groundsman II	51,276	R6,666	57,942	
R R Lebelo	Snr. Admin Clerk	110,422	R14,355	124,777	
L L Seanego	Groundsman II	49,910	R6,488	56,398	
MM Mashile	General Worker Gr.II	51,276	R6,666	57,942	
<b>SECTION 57 EMPLOYEES</b>					
S W KEKANA	MM	605,466	R78,711	684,177	



D E Mailula	MDS	538,702	R70,031	608,733
MH Thobejane	MCS	480,996	R62,529	543,525
KJ Mphago	CFO	538,702	R70,031	272,935
S T Mogashoa	MTS	510,489	R66,364	576,853
L J Sebola	MCD	505,051	R65,657	570,708
GA Hudson	MTE	491,702	R63,921	55,623

## PORTFOLIOS, EXECUTIVE COMMITTEE AND COUNCIL MEETINGS

PORTFOLIOS, EXECUTIVE COMMITTEE AND COUNCIL MEETINGS	
MEETINGS	NUMBER OF MEETINGS HELD
<b>Portfolio meetings</b>	
Corporate support services	8
Finance	5
Traffic & emergency services	6
Technical services	6
Community services	6
Developmental services	4
Electrical services	2
Special projects	0
<b>Executive committee meetings</b>	
Ordinary	12
Special	7
<b>Council meetings</b>	
Ordinary	4
Special	9

## 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.

## CHAPTER 4

### AUDITED STATEMENTS AND RELATED FINANCIAL INFORMATION

#### REPORT OF THE ACTING CHIEF FINANCIAL OFFICER

##### 1. INTRODUCTION

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

The report is compiled for the financial year 30 June 2010.

The 2009/10 final budget was approved on the 27<sup>th</sup> of May 2009. In February 2010 the adjustment budget was approved and where it is referred to "budget" in this report is refers to the adjustment budget. This is in compliance with the Municipal Finance Management Act, no 56 of 2003.

The Mogalakwena Municipality has accepted the Generally Accepted Municipal Accounting Practice/General Recognized Accounting Practice standards.

##### 2. OPERATING RESULTS

The overall operating results for the Mogalakwena Municipality for the year ended 30 June 2010 are shown in the table below. The classification and object of income and expenditure are included in Appendix D (1) of the 2009/10 financial statements.

	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Variance</b>	<b>Variance</b>
	<b>2009</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<b>09/10</b>	<b>09/10</b>
	R'000	R'000	R'000	R'000	R'000	%
Income	468959	437 007	556 063	566 476	10 413	1,8%
Expenditure	357 008	357 475	382 486	411 201	28 715	7,5%
Surplus	111 951	79 531	173 576	155 275	18 302	

##### 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 2010 are shown in the table below. The classification and object of expenditure are included in Appendix A + D (2) of 2009/10 financial statements.

		<b>Total</b>	<b>Budget</b>	<b>Variance</b>	<b>Variance</b>
		<b>Additions</b>			
		<b>R'000</b>		<b>R'000</b>	<b>%</b>
	<b>Total</b>	205 801	172 042	33 759	20%

- The total budgeted capital amounted to R172 042 485.
- The actual completed projects amount to R121 163 044.

- Projects which are still under construction amount to R84 638 105.
- Total committed projects amount to R113 749 743.

## **2. CALL INVESTMENT DEPOSITS**

Call investment deposits as at 30 June 2010 amounted to R167 618 097 (2009 – R129 213 703). 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 2010 and the draft audit report (see attached Annexure B, labeled Report of the Auditor-General on the Financial Statements and Performance Information of Mogalakwena Local Municipality for the year ended 30 June 2010) was received by the Auditor General on 30 November 2010

### **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 matter the following issues were raised :**

- Significant uncertainties – With reference to note 50 to the financial statements, the municipality is the defendant in several contractual lawsuits. The municipality is opposing the claims of R33, 6 million and the ultimate outcome of the matters cannot presently be determined.
- As disclosed in note 44.1 to the financial statements unauthorized expenditure to the amount of R12 million was incurred due to the overspending of the budget of the municipality
- As disclosed in note 44.3 to the financial statements, irregular expenditure to the amount of R29 million was incurred, as proper tender process had not been followed
- As disclosed in note 40 to the financial statements, the corresponding figures for the 30 June 2009 have been restated as a result of error during 2010 in the financial statements of the municipality at, and for the year ended 30 June 2009.

## **CHAPTER 5**

### **Report of the audit committee – Mogalakwena Local Municipality**

We are pleased to present our report for the financial year ended 30 June 2010

The Audit Committee (AC) consists of the members listed hereunder and meets at least 4 times per annum as per approved terms of reference. Over and above the four mandatory meetings stipulated in the terms of reference, the audit committee meets on ad hoc basis as and when it is necessary.

#### **1.1 Audit committee members:**

<b>Name of member</b>	<b>Number of meetings</b>
Mr. V Chauke (Chairperson)	4 plus 1 Special Council meeting
Mr. Z Sonpra	4
Mr. KN. Motubatse	4 plus 1 Special Council meeting
Ms. KB Mamabolo	2

#### **1.2 Audit Committee Responsibility**

The audit committee was established in order to assist in improving management reporting by overseeing internal and external audit functions, internal financial controls, financial reporting process, compliance with accounting policies, legal requirements, risk management, internal control systems and other policies within the Municipality. It interacts with and evaluates the effectiveness of the external and internal audit processes and review compliance with the code of ethics.

The audit committee is guided by section 166 of the Municipality Finance Management Act (MFMA)) and Treasury Regulations 27.1.8 and 27.1.10. The audit committee consists of non-executive members including the chairperson and it has also adopted formal terms of reference as its audit committee charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

##### **1.2.1 The effectiveness of internal controls**

In line with the MFMA and King III Report on Corporate Governance requirements, internal audit activity (IAA) and management provides the Audit Committee with assurance that the internal controls are appropriate and effective. This is achieved by means of the risk management process, as well as the identification of corrective actions and suggest enhancement to the controls and processes.

From the various reports of the internal auditors, audit report on the Annual Financial Statements and the management reports from the Auditor – General, it was noted that the internal control systems were not entirely effective for the year under review. During the current financial year several deficiencies in the system of internal control and/ or deviations were reported by the internal auditors. In some instances, the matters reported in the previous year were not fully addressed.

The audit committee is satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Accounting Officer of the Municipality during the year under review. The audit committee has also taken a note of the observations and recommendations of the Auditor –General and it will be monitoring the management steps to address each observation raised by the Auditor-General.

### **Evaluation of Financial Statements**

The audit committee has reviewed the unaudited financial statements to be included in the annual report with the Accounting Officer.

The audit committee has:

Reviewed the audited annual financial statements to be included in the annual report  
Reviewed the Auditor General's management report and management responses thereto.

### **Internal audit**

The audit committee is satisfied that the internal is operating effectively.

### **Risk assessment**

The audit committee reviewed the risk assessment for Mogalakwena Municipality in the 2009/2010 financial year.

### **Conclusion**

The audit committee wants to express its delight at the achievement of an unqualified audit report on Mogalakwena Financial Statements for the year ended 30 June 2010. This is the reward of hard work that was put in by management team under the leadership of the Municipal Manager and the dedicated team that worked tirelessly under the trying conditions and maintained a professional approach at all times. We congratulate management for this achievement.

-----  
Chairperson of the audit committee

## **Chapter 6**

### **Auditor General's Report – Annexure 1**

## **Chapter 7**

### **Annual Financial Statements – Annexure 2**



## CHAPTER 8

### FUNCTIONAL SERVICE DELIVERY REPORTING

Function:	<b>CORPORATE SUPPORT SERVICES</b>
Sub functions:	<ul style="list-style-type: none"> <li>• Legal Services</li> <li>• Information Technology</li> <li>• Human Resource</li> <li>• Council Secretariat</li> <li>• Property Management</li> <li>• Support Services</li> </ul>
Reporting Level	Detail
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"> <li>a) Human Resources management support system</li> <li>b) ICT management support system</li> <li>c) Property management support system</li> <li>d) Corporate infrastructure services</li> <li>e) Information Management support services</li> <li>f) Legal Services</li> <li>g) Council Secretariat Services</li> </ul>
Strategic Objectives	
	<ul style="list-style-type: none"> <li>a) To provide value adding resource management support services.</li> <li>b) To provide value adding business support services.</li> <li>c) To develop a supportive stakeholder network.</li> <li>d) To ensure internal departmental excellence.</li> </ul>

Key Issues for 2009/2010					
	ITEM	PROGRESS	NUMBER	CONSTRAINTS	COMMENTS
	Implementation of Conditions of Service	All amended Conditions of Service were implemented.	All received amended Conditions of Service.	None.	For employees appointed as from 1 January 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.
	Performance Management System	Appointed service provider to develop the PMS.	N/A	Service provider failed to deliver according to his appointment.	Delayed the implementation of the PMS.
	Salary Grading System	Uniform system as prescribed by SALGBC is applied.	N/A	N/A	N/A
Analysis of Function					
	<p>✓ <b><u>LEGAL PROVISION AND SUPPORT</u></b></p> <ul style="list-style-type: none"> <li>• Provision of legal advisory services to council and departments.</li> <li>• Assisting in the interpretation of various legislations.</li> <li>• Provision of legal opinions.</li> <li>• Assist in handling of disciplinary hearings.</li> <li>• Compilation of the municipal and legal code.</li> <li>• Compilation and amendment of by-laws.</li> <li>• Collection of debts.</li> <li>• Drafting of policies, contracts and service level agreements.</li> <li>• Liaising and briefing private attorneys.</li> </ul>				

**Debt Collection Statistics:**

Section	No of final reminders	Summons	Amount R c	No judgments	No warrants	Installments No	Amount R c	Total amount collected R c
A to K	201	105	1706874.04	38	39	245	2467854.38	2792027.62
L to M	143	90	1368306.35	33	33	496	4207127.85	1133626.64
N to Z	378	38	410898.34	11	11	179	2815973.28	3012975.73
Total	722	233	3486078.73	82	83	920	9490955.51	6938629.99

✓ **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:

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| 5.  | Introduction to Micro computers            | - | 11 officials & 11 councillors |
| 6.  | Protocol & communication                   | - | 3 officials                   |
| 7.  | Strategic Software Development             | - | 1 officials                   |
| 8.  | LED Skills Programme                       | - | 1 officials                   |
| 9.  | Law Enforcement Peace Officer's Training   | - | 5 officials                   |
| 10. | Complete Business Continuity Management    | - | 1 officials                   |

11.	ORHVS	-	2 officials
12.	AotoCad 2009 Training Programme	-	3 officials
13.	E-Natis Registration & Licensing	-	2 officials
14.	Handling Chemicals & Bush Control	-	10 officials
15.	Applying SHE Principles & Procedures	-	1 officials
16.	Introduction to SATRAC	-	1 officials
17.	Examiner for Drivers Licenses	-	1 officials
18.	ArcGIS Desktop 1,2,3 training	-	7 officials
19.	Waste Management Training	-	39 officials
20.	Executive Leadership Management Programme-		3 councilors
21.	National Certificate of Municipal Governance	-	4 councilors
22.	CPMD	-	3 councilors & 1 official
23.	Truck Mounted Crane, TLB, Grader, Excavator-		23 officials
24.	Handle & use of Business Handgun	-	3 officials
25.	Shooting practice	-	18 officials
26.	Preventive Maintenance Programme	-	1 official
27.	Fire Fighter Level 1	-	1 official
28.	Performance Management System	-	2 officials
29.	Certificate Programme of Municipal Development		3 officials 2 councilors

#### Staffing information –

FUNCTION	TOTAL POSTS	TOTAL POSTS FILLED	VACANCIES/FROZEN
Municipal Manager	21	13	8
Finance	85	66	19
Corporate Support Services	63	47	16
Traffic & Emergency Services	148	108	40
Developmental Services	56	27	29
Community Services	267	151	116
Technical Services	256	182	74
Electrical Services	89	50	39

#### ✓ INFORMATION COMMUNICATION TECHNOLOGY STATISTICS

- 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	160	160	57	160	0
Complaints received	311	182	73	191	0
Complaints solved	311	182	73	191	0
Number of upgrading	0	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**

<b>PORTFOLIOS, EXECUTIVE COMMITTEE AND COUNCIL MEETINGS</b>	
<b>MEETINGS</b>	<b>NUMBER OF MEETINGS HELD</b>
<b>Portfolio meetings</b>	
Corporate support services	8
Finance	5
Traffic & emergency services	6
Technical services	6
Community services	6
Developmental services	4
Electrical services	2
Special projects	0
<b>Executive committee meetings</b>	
Ordinary	12
Special	7
<b>Council meetings</b>	
Ordinary	4
Special	7

✓ **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**
  - 14 industrial erven were sold in this financial year to potential industrialists.
  - 145 residential erven were sold in Nylpark (Extension 12).

- **Lease of halls**

“Van” van Rensburg hall was leased out 58 times during the year.  
 Aboo Tayob hall was leased out 59 times during the year.  
 Mahwelereng Hall was leased out 40 times during the year.  
 Rebone hall was leased out 2 times during the year

- **Lease of accommodation for the elderly**

11 lease agreements were concluded during the financial year.

- **Approval of posters**

16 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**

	<b>EXTERNAL</b>
Number of documents received/captured	6015
Number of documents distributed/delivered	4151
Number of documents posted	1387
Number of letters to attorneys	331
Number of documents delivered by hand	176

**Cleaning services statistics**

Meetings prepared	
Executive committee	194
Main Boardroom	176
Council chambers	13
West wing boardroom	13

	<ul style="list-style-type: none"><li>• <b>Telephone answering service</b></li></ul>
--	--

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

Function:	<b>DEVELOPMENTAL SERVICES</b>
Sub functions:	<ul style="list-style-type: none"> <li>• Integrated Development Planning (IDP)</li> <li>• Local Economic Development and Tourism</li> <li>• Planning</li> <li>• Special Projects</li> </ul>
Reporting Level	Detail
Overview	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.
Description of the Activity	<p>The department is comprised of the following four functional areas:</p> <p>h) <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>b) <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"> <li>• Assisting projects to access funds from various funders.</li> <li>• Assisting emerging entrepreneurs with business plans / proposals by linking them with LIBSA.</li> <li>• Assisting projects to register as legal entities and the development of business plans / proposals.</li> <li>• Project co-ordination and monitoring through site visits and meetings.</li> <li>• Updating of LED and Tourism projects database.</li> <li>• Conducting project evaluations and assessments.</li> <li>• Arrange capacity building workshops for project beneficiaries.</li> <li>• Facilitation of marketing of projects through LIMAC and other relevant Government parastatals.</li> <li>• Collecting objects from various communities as per the diversity within the vicinity of Mogalakwena municipality for preserving, researching and exhibition.</li> <li>• Generation of income through entrance fees and selling of soft drinks as well as tea to visitors.</li> <li>• Maintenance of the museum.</li> <li>• Documenting the various objects.</li> <li>• Demonstrating to visitors about objects displayed in the stalls of the museum.</li> </ul> <p>c) <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"> <li>• Facilitating the compilation of SDF, LUMS.</li> </ul>



	<ul style="list-style-type: none"> <li>• Compilation of Spatial Planning and Land Use Management Policies.</li> <li>• Integrating of land activities within the Municipality with land issues of the relevant parastatals e.g. Land Affairs, etc.</li> <li>• Facilitate GIS functions with the Municipality.</li> <li>• Evaluation of rezoning, special consent, subdivision/consolidation, township establishment within the area of jurisdiction of the municipality.</li> <li>• Land use control (law enforcement)</li> <li>• Assisting with the approval of building plans.</li> <li>• Attending to any other businesses in relation to spatial planning and land use management.</li> <li>• Reviewing the Town Planning Scheme and Land Use Management Policies.</li> <li>• Conducting site investigation and sites inspection in loco in the area of jurisdiction of the local municipality.</li> <li>• Providing advises to the community on a daily basis.</li> </ul> <p>d) <u>Special Projects</u> responsible for providing support to the department of Local Government and Housing 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"> <li>• Conduct housing and sanitation needs analysis.</li> <li>• Provide consumer education.</li> <li>• Identification of beneficiaries.</li> <li>• Completion of application forms for housing.</li> <li>• Submission of application forms for housing to Department of Local Government &amp; Housing.</li> <li>• Monitoring and evaluation of both housing and sanitation projects.</li> <li>• Reporting.</li> </ul>
Strategic Objectives	
	<p>a) <u>Integrated Development Planning:</u></p> <ul style="list-style-type: none"> <li>• Develop an Integrated Development Plan which is informed by the community.</li> </ul> <p>b) <u>Local Economic Development and Tourism:</u></p> <ul style="list-style-type: none"> <li>• Provide Local Economic Development and Tourism support services.</li> <li>• Provide tourism enhancement support.</li> </ul> <p>c) <u>Planning:</u></p> <ul style="list-style-type: none"> <li>• Develop a local Spatial Rationale (SDF) relative to the Provincial Spatial Rationale which will identify and earmark land for future development.</li> <li>• To plan within the framework of the local spatial rationale proactively to ensure that proclaimed stands will be available in advance.</li> <li>• 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.</li> </ul>

	<p>d) <u>Special Projects</u></p> <ul style="list-style-type: none"><li>Facilitate the provision of adequate shelter to fulfill the housing need in Mogalakwena.</li><li>Provision of adequate and effective sanitary facilities.</li></ul>						
	Key Issues for 2009/2010						
	<p>a) <u>Integrated Development Planning:</u></p> <ul style="list-style-type: none"><li>Review of the 2010/2011 IDP</li><li>Coordination of public participation functions/events and public hearings.</li><li>Coordination and facilitation of CDW activities.</li><li>Establishment of project steering committees.</li><li>Appointment of Community Liaison Officers ( CLO) for projects.</li></ul> <p>b) <u>Local Economic Development and Tourism:</u></p> <ul style="list-style-type: none"><li>Implementation of LED Forum Action Plan;</li><li>Conducting capacity building workshops;</li><li>Monitoring of LED projects;</li><li>Provision of museum function and preservation of museum objects;</li><li>Establishment and launching of Mogalakwena Co-operative Forum (SANACO).</li></ul> <p>c) <u>Planning:</u></p> <ul style="list-style-type: none"><li>Environmental impact assessment (EIA) for certain erven within the town of Mokopane have been conducted, namely, (1/190, 1225, 4699 and 80/80).</li><li>Environmental Authorization (Record of Decision) for these erven have been approved and issued by LEDET.</li><li>The Integrated Transport Plan has been finalized and the report has served before council on the 26 May 2010.</li><li>The Land Use Management Scheme was promulgated on the 30 October 2009.</li><li>However, due to some shortcomings identified after promulgation, the scheme has been referred back to the service provider for review to be line with the Town Planning and Townships Ordinance (15 of 1986) as well as the existing Greater Potgietersrus Town Planning Scheme, 1997.</li><li>The existing Town Planning Scheme is still in operation pending the finalization of the Land Use Management Scheme.</li></ul> <p>d) <u>Special Projects:</u></p> <ul style="list-style-type: none"><li>Construction of 1120 VIP toilets.</li><li>Facilitation of provision of houses by DLG&amp;H.</li><li>Assist community members when enquiring on housing issues.</li><li>Assist beneficiaries in the occupation of completed houses.</li></ul>						
Analysis of Function	Number and cost to employer of municipal staff employed in Developmental Services:						
	<table><tr><td></td><td>IDP</td><td>LED</td><td>Planning</td><td>Special</td><td>TOTAL</td></tr></table>		IDP	LED	Planning	Special	TOTAL
	IDP	LED	Planning	Special	TOTAL		

					<b>Projects</b>	
	Professional (Manager / Specialists)	4	2	5	0	11
	Non-Professional	0	5	0	0	5
	Field (Supervisors)	4	4	0	1	9
	Office (Clerical / Administrative)	2	0	1	1	4
	Temporary Staff	0	0	0	0	0
	Contract Staff	0	0	0	0	0
	<b>TOTAL</b>	<b>10</b>	<b>11</b>	<b>6</b>	<b>2</b>	<b>29</b>
	The following tasks were performed in 2009/2010:					
Integrated Development Planning	<p><u>a) Integrated Development Planning:</u></p> <p><u>Integrated Development Planning:</u></p> <ul style="list-style-type: none"> <li>• Review of 2010/11 IDP review process plan.</li> <li>• Preparations and attending 6 IDP Situational Analysis/ Needs gathering meetings.</li> <li>• Preparations and attending 5 IDP Steering Committee Meetings.</li> <li>• Arranging and attending 4 IDP Representative Forum Meetings.</li> <li>• Preparing and attending 6 KPA Clusters Planning Forums.</li> <li>• Preparing and attending 5 Community Participation on Tariffs Meetings.</li> <li>• Coordinated and attended 11 Mayoral IDP &amp; Budget Public Consultative Road Shows.</li> <li>• Coordinate and established 27 IDP Projects Steering Committees</li> <li>• Appointed 27 Community Liaison Officers for IDP projects.</li> <li>• Coordinated and facilitated 6 Public Events from Other Government Institution.</li> <li>• Preparation and attendance of an IDP strategic planning session</li> <li>• Preparation and attendance of a Municipal Turnaround strategy session</li> <li>• Arranging and facilitating 5 consultative meetings on by laws and provision of free basic electricity</li> <li>• Preparation and coordination of 13 public hearings on proposed ward boundaries for 2011 local government elections.</li> <li>• Office work, attending meetings, preparations of minutes, trainings, and workshops</li> <li>• Preparation and attendance of an IDP strategic planning session</li> <li>• Municipal Turnaround strategy session was arranged and facilitated.</li> <li>• 5 Consultative meetings on by laws and provision of free basic electricity were conducted.</li> </ul>					
Local Economic Development	<p><u>b) Local Economic Development and Tourism:</u></p> <ul style="list-style-type: none"> <li>• Twenty nine workshops attended and conducted.</li> <li>• Two hundred and fifty six site visits and/ or meetings were made or attended.</li> <li>• A total of nine projects provided with skills.</li> <li>• Database for two fifty six (256) LED projects had been developed (updated)</li> </ul>					

Planning	<ul style="list-style-type: none"><li>• Fourteen Projects were facilitated for registration into legal entities and development of business plans/proposals.</li><li>• One hundred and thirty nine object objects collected for the Museum.</li><li>• One thousands and one hundred and nine objects preserved for the museum.</li><li>• Four hundred and fifty eight Objects were researched.</li><li>• One thousand three hundred and twenty five people visited the museum.</li><li>• Thirty four groups (School, Overseas visitors and others) visited the Museum.</li><li>• The total of six thousand one hundred and thirty five and ten cents (R6 135.10) rand and eighty cents was received from the sales at the Museum.</li></ul>																																																
	<p>c) <u>Planning:</u></p> <ul style="list-style-type: none"><li>• 196-Business Applications in terms of R188.</li><li>• Nil-Business Applications in terms of R293.</li><li>• 267-Site Inspections/Investigations.</li><li>• 277-Building Plans scrutinized.</li><li>• 01-Workshops/Training/Seminars.</li><li>• 42-Zoning Certificates issued.</li><li>• 23-Illegal Land Uses.</li><li>• 190-Memos issued.</li><li>• 252-letters issued.</li><li>• 13-Subdivisions.</li><li>• 35-Rezonings.</li><li>• 05-Consolidations.</li></ul>																																																
Special project	<p>d) <u>Special Projects:</u></p> <p>Number of housing application forms submitted to the Department of Local Government and Housing is 738 and is distributed as follows:</p> <table><tr><th>Rural</th><th>Allocation</th><th>Submitted to DLG&amp;H</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 DLG&H	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
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Key Performance Areas	<p><u>Performance during the year</u></p>																																																
Integrated	<p>a) <u>Finalization and Approval of IDP</u></p>																																																

Development Plan	<ul style="list-style-type: none"> <li>The process plan for the IDP and budget review for 2010/11 financial year were submitted and approved by council as planned and finally the IDP was approved by council on 31 May 2010.</li> </ul> <p><u>IDP Which Complies with Community Expectations and Needs</u></p> <ul style="list-style-type: none"> <li>Invited stakeholders and/or interested parties for registration in the IDP Review &amp; Budget processes in September 2009.</li> <li>Draft IDP was advertised in April 2010 for public comments.</li> <li>Four IDP Representatives Forums were held and finally approved the IDP on 31 May 2010.</li> <li>11 Mayoral IDP/Budget Community Participation Road Shows were held.</li> </ul>
Local Economic Development	<p>b) <u>Telekishe Tourism Projects</u></p> <ul style="list-style-type: none"> <li>The EU has approved an amount of R3m for the construction of tourism infrastructure at Waterberg Meander Projects. Telekishe is part of the Projects.</li> <li>Waterberg District Municipality Co-funded the project with R900 000.00 to make the project value to R3, 9m.</li> <li>The Service provider has been appointed and signed the Service Level Agreement.</li> <li>The steering committee has been established.</li> <li>The project is 100% complete and is currently operational.</li> </ul> <p><u>Lafata Agricultural projects</u></p> <ul style="list-style-type: none"> <li>Due to lack of commitment from the beneficiaries of Maphori-Tema, the Department of Agriculture has taken away Tomcan house and allocates it to two young farmers.</li> <li>Maphori-Tema is left with 8 broiler houses.</li> <li>The two farmers are well trained and are currently staying fulltime in the project.</li> <li>The Department has negotiated a strategic partner for the Young farmers and they are currently producing.</li> <li>The municipality has graded the access road to the project.</li> <li>Maphori-Tema owes the municipality an amount of R42 000 electricity account.</li> <li>All Maphori- Tema and Lafata Agricultural Trust members they since left the project without a notice and the eight broiler houses remained unused.</li> </ul> <p><u>Development of Tourism Infrastructure at Makapan Valley World Heritage Site</u></p> <ul style="list-style-type: none"> <li>The project has been completed and the final narrative report submitted to DGLH.</li> <li>The renovated structure and the new entrance gate have administratively handed to the Site Manager appointed by Ledet as the Management Authority of Makapan Valley World Heritage Site</li> </ul> <p><u>Mogalakwena Co-operative Forum</u></p> <ul style="list-style-type: none"> <li>The Forum has been established and officially launched by the national President of SANACO on the 23/06/2010 at Aboo Tayob Hall.</li> </ul>

### Mahlasedi Cooperative: Limited Confectionery/ Bakery

- Project members are currently seven.
- The construction of bakery building and installation of electricity is completed.
- The borehole is drilled but not equipped.
- Equipment has been delivered but others like scale, pans and mixer are still outstanding.
- There are elements of intimidation to project members from community members.

### Mokopane Hawkers Shelter

- The construction of the shelter has been completed but the tables and chairs could not be provided due to budget constraints but Traffic and Emergency Services must look into the possibility of providing them through the funds accrued from the rentals paid by the hawkers in town.
- The Technical and Electrical Services have provided all the necessary services
- The Hawkers Association and municipal representatives from various departments were engaged in a consultative process for the determination of an affordable tariff at the hawkers' shelter and both parties came to an agreement with the new tariff proposal.
- Traffic and Emergency services was to prepare a report to Council for endorsement and thereafter finalize the allocation process to respective hawkers in accordance with the waiting list.
- Community Services will provide a refuse bin once the hawkers occupied the facility

### Hands on monitoring of LED projects

- Four LED project monitoring reports have been generated for the past year and each report was submitted to Council once per quarter. The following challenges were experienced during the monitoring of projects:-
  - Absence of access roads to projects such as Babirwa Tshabang Tlala
  - Lack of co-operation from Technical Services department for bush clearing at Ditlotswane Agricultural project.
  - Funding for LED initiatives in Mogalakwena Municipality.
  - Business management skills.
  - Aging beneficiaries.
  - Access to market and also training for the beneficiaries.
  - Development of credible business plans.

Planning	<p>c) <u>Environmental Management Plan</u></p> <ul style="list-style-type: none"> <li>• A final draft has been submitted to the Dept. of Environmental Affairs for comments before it can be submitted to council for adoption.</li> </ul> <p><u>Extension 20 Township Establishment</u></p> <ul style="list-style-type: none"> <li>• Layout plans have been approved by council and have been forwarded to the Surveyor General's Office for final approval of the General Plan.</li> </ul> <p><u>Extension 21-23 Township Establishment.</u></p> <ul style="list-style-type: none"> <li>• Layout plans have been approved by council.</li> <li>• Still waiting for conditions of establishment and study on the dolomite.</li> </ul> <p><u>Making land available for development.</u></p> <ul style="list-style-type: none"> <li>• Council has at its meeting held on the 15 November 2006 resolved that the following erven be made available for different uses:             <ol style="list-style-type: none"> <li>1) Erf 1225, located at De Klerk Street, for mixed use and residential development.</li> <li>2) Erf 4794 also known as the Old Caravan Park, for commercial purpose.</li> <li>3) Remaining portion of Erf 80 situated along Fourie Street, for residential purposes.</li> <li>4) Portion of Erf 4699 situated opposite the Old Caravan Park, for business development</li> <li>5) Portion 1 of Erf 190 Akasia Extension 2, for residential development.</li> </ol> </li> </ul>
Special Projects	<p>d)</p> <ul style="list-style-type: none"> <li>• There was no allocation of housing units during this financial year.</li> <li>• The units that were allocated in 2008/09 were completed in this financial year e.g. Ext 14</li> <li>• 700 rural housing units for 2010/11 financial year were allocated in January 2010</li> <li>• 16 consumer education sessions for the 700 units were conducted</li> <li>• 27 beneficiary lists for the 27 villages were received and processed.</li> <li>• Assisted in the compilation of national housing database in 2009.</li> </ul>

Function:	<b>TECHNICAL SERVICES</b>
Sub functions:	<ul style="list-style-type: none"> <li>• Water &amp; Sanitation Urban</li> <li>• Water Operation &amp; Maintenance Rural</li> <li>• Roads &amp; Storm Water</li> <li>• Building Supervision</li> </ul>
Reporting Level	Details
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	<p>The department is comprised of the following four functional areas:</p> <p>i) <u>Water &amp; Sanitation Urban</u></p> <p>Provision for water &amp; sanitation infrastructure, including operation &amp; maintenance</p> <p>j) <u>Water Operation &amp; Maintenance Rural</u></p> <p>Provision for water &amp; sanitation infrastructure, including operation &amp; maintenance</p> <p>k) <u>Roads &amp; Storm Water</u></p> <p>Provision for roads and storm water infrastructure including operation &amp; maintenance</p> <p>l) <u>Building Supervision</u></p> <p>Enforcing the National Building Regulations and Building Standards Act. Planning, managing &amp; implementing new building projects for council. Planning, managing &amp; implementing the maintenance of council fixed assets. Service to public in terms of building related enquiries and plan reproduction.</p>
Strategic Objectives	
	<p>a) <u>Water &amp; Sanitation Urban</u></p> <ul style="list-style-type: none"> <li>• Establish water management and sanitation service which accommodates community needs.</li> <li>• Establish a water and sanitation Infrastructure Maintenance Plan.</li> </ul> <p>b) <u>Water Operation &amp; Maintenance Rural</u></p>



	<ul style="list-style-type: none"> <li>Establish water management service which accommodates community needs.</li> <li>Training and capacitating all satellite managers on Water Quality, taking of water samples as per DWA Green –Blue drop to comply and meet the nine (9) point's requirements determination.</li> </ul> <p>c) <u>Roads &amp; Storm Water</u></p> <ul style="list-style-type: none"> <li>To ensure flow of transport and storm water control.</li> <li>Establish roads and storm water management service which accommodates community needs.</li> <li>To be responsive to the needs and community requirements, particularly in the rural villages where access between the villages is a challenge during rainy days.</li> </ul> <p>d) <u>Building Supervision</u></p> <ul style="list-style-type: none"> <li>Enforcing the National Building Regulations and Building Standards Acts (103 of 1977).</li> </ul>
	Key Issues for 2009/2010
	<p>a) <u>Water &amp; Sanitation Urban</u></p> <ul style="list-style-type: none"> <li>Provision of water and operation &amp; maintenance of water schemes in urban areas.</li> <li>Capacity Building &amp; training of officials on relevant skills, particularly ex DWAF employees to address the gap identified.</li> <li>Establishment of Infrastructure maintenance Plan.</li> <li>Vandalism and theft of infrastructure.</li> <li>Increase of amount of households.</li> <li>Reduction of water losses or unaccounted water thru WC&amp; WDM.</li> </ul> <p>b) <u>Water Operation &amp; Maintenance - Rural</u></p> <ul style="list-style-type: none"> <li>Provision of water and operation &amp; maintenance of water schemes in rural areas.</li> <li>Vandalism and theft of infrastructure.</li> <li>Unauthorized water connections.</li> <li>Ground water levels dropping due to drought.</li> <li>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.</li> </ul> <p>c) <u>Roads &amp; Storm water</u></p> <ul style="list-style-type: none"> <li>Effective implementation of capital projects.</li> <li>Staffing of PMU Unit with required personnel and create a smooth communication channel between PMU and Technical services, particularly</li> </ul>

	<div>status of projects and scope changes.</div> <div><div><div></div><div>Program on Maintenance of roads i.e. Blading, Re-gravelling and Storm water control.</div></div></div> <div>d) <u>Building Inspectorate</u></div> <div><div><div></div><div>Implementation of capital programme.</div></div><div><div></div><div>Inspection of Building plans in the wider Municipal area to comply with building regulations.</div></div><div><div></div><div>Reduction of circulating time of building plans approval.</div></div><div><div></div><div>Maintenance of all council's fixed assets.</div></div></div>																																																						
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	The following tasks were performed in 2009/2010																																																						
	<div>a) <u>Water &amp; sanitation Urban and Operation &amp; Maintenance Rural</u></div> <div><div><div></div><div>Providing sanitation toilets in the rural areas.</div></div><div><div></div><div>Providing water infrastructure in rural areas.</div></div><div><div></div><div>Operation &amp; maintenance of infrastructure in urban and rural areas.</div></div><div><div></div><div>Attending workshops, meetings &amp; training.</div></div><div><div></div><div>Fixing reported pipe bursts in Mokopane and villages.</div></div><div><div></div><div>Being able to honor the contract between the mine and the Municipality.</div></div><div><div></div><div>Implementation of approved projects.</div></div></div> <div>b) <u>Roads &amp; Storm water</u></div>																																																						

	<ul style="list-style-type: none"> <li>• Operation and maintenance of infrastructure.</li> <li>• Rendering of services to the public.</li> <li>• Implementation of approved projects</li> </ul> <p>c) <u>Building Inspectorate</u></p> <ul style="list-style-type: none"> <li>• Hawkers Shelters 100% complete</li> <li>• Makapan's valley 100% complete</li> </ul> <table border="1"> <thead> <tr> <th>ACTIVITIES</th><th>NUMBER</th></tr> </thead> <tbody> <tr> <td>Maintenance Call-Out</td><td>2 768</td></tr> <tr> <td>Plans approved</td><td>382</td></tr> <tr> <td>Foundations</td><td>123</td></tr> <tr> <td>Drainage</td><td>73</td></tr> <tr> <td>Interim</td><td>498</td></tr> <tr> <td>General</td><td>156</td></tr> <tr> <td>Occupation</td><td>19</td></tr> <tr> <td>Notices</td><td>10</td></tr> <tr> <td>Water complains</td><td>2 768</td></tr> <tr> <td>Sewerage complains</td><td>1 456</td></tr> <tr> <td>Clients in office</td><td>3353</td></tr> <tr> <td>Clients by phone</td><td>2357</td></tr> <tr> <td>Plans copies made</td><td>1570</td></tr> </tbody> </table>	ACTIVITIES	NUMBER	Maintenance Call-Out	2 768	Plans approved	382	Foundations	123	Drainage	73	Interim	498	General	156	Occupation	19	Notices	10	Water complains	2 768	Sewerage complains	1 456	Clients in office	3353	Clients by phone	2357	Plans copies made	1570
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Key Performance Area	Performance during the year:																												
Water & Sanitation	<p><b><u>Completion of projects identified in the IDP and budget before year end</u></b></p> <ul style="list-style-type: none"> <li>- Execution of projects as approved and adopted by council.</li> <li>- MIG capital Projects.</li> <li>- CRR Projects</li> <li>- DWAF funded Projects</li> </ul> <p><b><u>Operation &amp; maintenance of water infrastructure</u></b></p> <ul style="list-style-type: none"> <li>- Prompt response to queries and complaints with the minimal available resources and external service providers.</li> <li>- Cleaning of the reservoirs.</li> <li>- Refurbishment of Transferred Water Schemes.</li> </ul> <p><b><u>Honoring the contract between the mine and the Municipality</u></b></p> <ul style="list-style-type: none"> <li>- Being able to provide 6 mega litre of effluent to PPL Mine as per contract.</li> </ul> <p><b><u>Operation &amp; maintenance of sewer infrastructure</u></b></p>																												

<div data-bbox="113 114 338 392">Roads &amp; Storm Water</div> <div data-bbox="113 392 338 1615">Building Inspectorate</div>	<ul style="list-style-type: none"> <li>- Prompt response to queries and complaints with the minimal available resources and external service providers.</li> </ul> <p><b><u>Completion of projects identified in the IDP and budget before year end</u></b></p> <ul style="list-style-type: none"> <li>- Execution of projects as approved and adopted by council.</li> </ul> <p><b><u>Operation &amp; maintenance of roads infrastructure</u></b></p> <ul style="list-style-type: none"> <li>- Attending to request and queries from the public.</li> <li>- Maintenance of gravel roads in Rural Areas</li> <li>- Tarring of Taxi Routes in 95% of the 168 villages.</li> </ul> <p><b><u>Completion of projects identified in the IDP and budget before year end</u></b></p> <ul style="list-style-type: none"> <li>- Execution of projects as approved and adopted by council.</li> </ul> <p><b><u>Maintenance of Council fixed assets</u></b></p> <ul style="list-style-type: none"> <li>- Attending to all job instructions, Ablution blocks unblocking and general maintenance, Water and kitchen system maintenance</li> </ul> <p><b><u>Building Plans and Building Inspections</u></b></p> <ul style="list-style-type: none"> <li>- Attending to all submitted building plans for approval.</li> <li>- Attending to all requests for building inspections</li> <li>- Executing general inspections related to Building Regulations</li> </ul> <p><b><u>Public Assistance</u></b></p> <ul style="list-style-type: none"> <li>- Assisted the Public with regard to Building related queries and information</li> <li>- Assisted the Public with plan copy reproductions.</li> </ul>

Function:	<b>COMMUNITY SERVICES –</b>
Sub functions:	<ul style="list-style-type: none"> <li>• Waste Management</li> <li>• Parks &amp; Recreational Services</li> <li>• Library Services</li> </ul>
Reporting Level	Detail
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	The department is comprised of the following four functional areas:
	<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
<b>Overview</b>	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
<b>Description of the Activity</b>	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
<b>Mandate</b>	<ul style="list-style-type: none"> <li>• Provide sustainable living</li> <li>• Integrate and optimize waste management system</li> <li>• Promote anti-litter awareness</li> <li>• Provide residents with means to safely dispose of their waste</li> </ul>
<b>Strategic objectives</b>	<ul style="list-style-type: none"> <li>• Promote sustainable living</li> <li>• Prevent adverse effect on environment and waste</li> <li>• Promote public/private partnerships and community based cleaning programmes</li> <li>• Ensure economic means of waste transport</li> <li>• Prevent and minimize waste by encouraging recycling</li> <li>• Ensure effective landfill site management</li> </ul>
<b>Key Performance Issues</b>	<ul style="list-style-type: none"> <li>• Collection of waste from residential and business premises</li> <li>• Transportation of waste to landfill site</li> <li>• Management of landfill site</li> <li>• Cleaning of streets and vacant sites</li> <li>• Investigation and prevention of environmental pollution</li> <li>• Upgrading of Rebone Landfill site</li> </ul>

Analysis of the function –	Actual	Projected
1. Number and cost to employer of all personnel associated with refuse removal	69	R8 614 031
2. Number of households receiving regular refuse removal services and frequency cost of service	52 432	R3 926 650
3. Backlog	22 598	-
4. Total and projected tonnage of all refuse disposed	<b>Actual</b>	<b>Projected</b>
- Domestic / Commercial	126 325 m <sup>3</sup>	212 170 m <sup>3</sup>
- Garden	35 060 m <sup>3</sup>	35 890 m <sup>3</sup>
5. Total number, capacity and life expectancy of refuse disposal sites	<b>Capacity</b>	<b>Capacity</b>
- Domestic / commercial / garden	560 262 m <sup>3</sup>	2 years
6. Anticipated expansion of refuse removal		
- Domestic / commercial	12 900	
- Garden	2 412	
7. Free basic service provision		
- Quantity [number of households affected]	3 227	
- Quantum		

## OPERATING BUDGET

DESCRIPTION	BUDGET 2009/10	ACTUAL 2009/10	SURPLUS/DEFICIT 2009/10
EXPENDITURE	R14 175 516,	R14 065 900	R 109 616
INCOME	R13 767 675	R14 185 694	R 119 793

Key performance area	Performance during the 2009/10	Current	Target
<b>Landfill Management</b>	- Waste disposed of and treated as per minimum requirements for disposal by landfill - Water quality monitoring	174 900 m <sup>3</sup> 2	174 900 m <sup>3</sup> 2
<b>Refuse collection</b>	- Refuse collected from residential areas - Distribution of bulk waste containers to business premises	122 638 m <sup>3</sup> 17	205 989 m <sup>3</sup> 30
<b>Cleaning of public places</b>	- Cleaning of streets within CBD and open spaces - Removal of illegal dumping - Cleaning of public places: Distance Covered	184 714 m <sup>3</sup> 6 178	184 1 200 m <sup>3</sup> 7 794
<b>Anti-littering Campaign</b>	Organising communities in consultation with ward councilors	6	6
<b>Recycling</b>	Waste minimization by encouraging communities to recycle recyclable materials	4 941 m <sup>3</sup>	5 000 m <sup>3</sup>
<b>Human resources</b>	Approved Posts 73	Filled Posts 69	Vacant Posts 4

d) ACHIEVEMENTS; HIGHLIGHTS	
<ul style="list-style-type: none"> <li>Established Hawkers' Committee: Intend to keep hawkers' points clean.</li> <li>Reduction in illegal dumping sites in the outskirts of townships due to notices placed at strategic points.</li> <li>Obtained an award in the Greenest Municipality Competition in the Limpopo Province.</li> <li>Installation of proper fence for Mokopane Landfill site as required by the minimum requirements.</li> <li>Completion of the upgrading of Rebone Landfill site.</li> <li>Community participation in recycling projects as PPP.</li> </ul>	
e) 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.																			
A. CEMETERIES																				
	<p>The activities involved are:</p> <ul style="list-style-type: none"><li>• Measuring and laying out of graves.</li><li>• Digging graves and opening with jackhammer.</li><li>• Filling of graves.</li><li>• Maintenance of terrain.</li><li>• Identifying and developing new sites.</li></ul> <p>Four cemeteries, i.e. Rebone, Acacia, Mokopane and Mahwelereng fall under the control of this section where <b>499</b> burials took place, of which 114 were indigent. All preparations and maintenance of these cemeteries were also done. Maintenance of these cemeteries were also done.</p>																			
B. SPORT	<ul style="list-style-type: none"><li>• Sportfields in Mogalakwena were prepared for 39 events or games; none at Mahwelereng Stadium because of total closure due to the tartan track construction work; 30 at Bavaria Stadium; and 5 at Rebone Stadium.</li><li>• Indigenous Games: 4 Held at Bakenberg Tribal Office.</li><li>• Sporting fields grass cut: 1 380 000 m³.</li></ul>																			
C. PARKS & SIDEWALKS	<ul style="list-style-type: none"><li>• Grass cutting</li><li>• Poison spraying</li><li>• Planting and pruning of trees</li><li>• Termite control</li><li>• Refuse removal</li><li>• Provision of a decoration function</li><li>• Preparation of firewood</li><li>• Removal of alien and invasive vegetation [especially Syringa, Eucalyptus, Lantana and Bugweed.</li></ul>																			
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<b>ACHIEVEMENTS; HIGHLIGHTS</b>	<ul style="list-style-type: none"> <li>• Arbor Week Programme in collaboration with Forestry</li> <li>• 1900 Trees &amp; plants.</li> <li>• Provincial Cross-Country Championships held at Mahwelereng.</li> <li>• National Lotto Project Funding.</li> <li>• Tartan Athletics Track completed at Mahwelereng Stadium.</li> </ul>
<b>CHALLENGES</b>	<ul style="list-style-type: none"> <li>• Shortage of staff.</li> <li>• Scarcity of water and subsequent inability to develop parks.</li> <li>• Vandalism and theft of municipal property and facilities.</li> </ul>

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"><li>• Be pro-active in information service provision.</li><li>• Eradicate illiteracy and encourage lifelong learning.</li><li>• Encourage reading from an early stage by visiting pre-schools and crèches.</li><li>• Ensure equitable information centres to increase access.</li></ul>						
KEY PERFORMANCE ISSUES 2009/10							
1. Increase Library Patronage	FACILITIES	TOTAL		TOTAL		TOTAL	
	4	No of users		Membership		Circulation	
		2008/09	2009/10	2008/09	2009/10	2008/09	2009/10
	Mogalakwena	137 13	138 14	939	956	51 155	52 478
	Bakenberg	848	1093	449	450	454	
	Babirwa	42	67	-	-	-	-
	Bakgoma	1 205	3108	36	45	433	809
2. Equitable access to and provision of facilities and service points	i) <b>Bakenberg Library</b> <ul style="list-style-type: none"><li>- Functioning as a school/community library within Bakenberg High School.</li><li>- Library usage improving due to library programs hosted.</li><li>- Support received from DSAC and DOE</li></ul>						
	ii) <b>Babirwa Library</b> <ul style="list-style-type: none"><li>- Functioning as a community library within Babirwa Thusong Service Centre.</li><li>- One librarian transferred from main branch to manage the library</li></ul>						
	iii) <b>Bakgoma Library</b> <ul style="list-style-type: none"><li>- Functioning as community library inside a two-roomed garage within the Tribal Authority Office yard.</li><li>- An initiative by community members, necessary support and resources provided by the municipality and Department of Sport, Arts &amp; Culture.</li><li>- R2 million set aside by the DSAC for the library building in 2010/2011 financial year.</li></ul>						
3. Purchase of books	Information resources purchased from the following three suppliers: Van Schaik Bookshop, The Bursary Register, and Don Gresswell						

<b>4. Library Marketing</b>	Awareness campaigns hosted to educate the communities about the importance of reading:
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	<ul style="list-style-type: none"> <li>• Library week celebrations 24 – 25 March 2010</li> <li>• Speech and poetry competitions at Aboo Tayob Hall on the 24 March 2010</li> <li>• Storytelling competition of the 24 March 2010</li> <li>• World book day celebration at Manthlakane Primary school at Bakenberg on the 23 April 2010</li> <li>• Library visit by Markaz Ummu Alqurra crèche on the 15 June 2010</li> </ul>
<b>5. Create links with other institutions</b>	<p>Inter-governmental relations meetings held with representatives from the following:</p> <p><b>Sport, Arts &amp; Culture</b> Continuous provision of library resources and upgrading of library facilities.</p> <p><b>Government Communications and Information Systems</b> Monitoring and evaluation of all provincial publications supplied to the library.</p>
<b>6. Care of Books</b>	<ul style="list-style-type: none"> <li>- 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.</li> <li>- Outdated and damaged books are removed from the shelves and send back to the district Library for withdrawal</li> </ul>

<b>7. Skills Development</b>	<ul style="list-style-type: none"> <li>- 5 x Library Assistants attended different workshops hosted by LIASA at Bolivia Lodge from 05 to 07 August 2009 <ul style="list-style-type: none"> <li>➤ Dewey Decimal Classification Scheme:</li> <li>➤ Children in the Library; and</li> <li>➤ Reference Interviews</li> <li>➤ Internet and E-mail</li> </ul> </li> <li>- 1 x Librarian attended a Preservation Workshop from 19 to 20 august 2009 at Lonely Oaks.</li> </ul>
<b>8. Experiential Training</b>	Library training offered to Zahrah Cachalia from Sacred Heart College in Observatory doing community service for the President's Award.

## OPERATING BUDGET

DESCRIPTION	BUDGET	ACTUAL	SURPLUS/DEFICIT
	2009/10	2009/10	2009/10
EXPENDITURE	R2 017 549.00	R 1 886 115.19	R 131 433.81
INCOME	R 64 050.00	R 151 140.73	R23 891,07
- Lost books recovered	R 2 717,00	R 1 166.06	R1 550. 94
- Membership fees	R 37 620.00	R14 432. 16	R23 187,80
- Photocopy fees	R 13 585,00	R 12 598. 40	R968. 40
- Telephone	R 2 813,00	R 6 684.97	4 492. 26
- Fines	R 7 315.00	R 4 092.50	R 3 222.50

## ACHIEVEMENTS; HIGHLIGHTS

- Through the DSAC Library Conditional Grant, an upgrading was done at Mogalakwena Library and the following improvements were made:
  - Aprons around the library.
  - Re-painting of the library.
  - Carpeting and tiling of the library.
  - Fitting of new blinds.
  - Air-conditioning.
- Book donations for Bakgoma Library received from Biblionef
- 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.

## CHALLENGES

- 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:	<b>ELECTRICAL SERVICES</b>
Sub functions:	<ul style="list-style-type: none"> <li>• New projects.</li> <li>• Maintenance, metering and loss control.</li> <li>• Public lighting.</li> <li>• Administration.</li> </ul>
Reporting Level	Detail
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>a) <u>New Projects</u></p> <p>This function is responsible for the implementation of all new projects.</p> <p>b) <u>Maintenance, Metering and Loss Control</u></p> <p>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></p> <p>Mogalakwena is supplying and maintaining public and high mast lights in the total area of jurisdiction of the municipality. Approximately 67 high lights are in operation at this stage and is being maintained by the electrical department. In Mokopane town approximately 2727 street lights are in operation and being maintained by the electrical department.</p> <p>d) <u>Administration</u></p> <p>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>a) <u>New Projects</u></p> <p>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></p> <p>To maintain and upgrade all electrical networks to NERSA standards.</p> <p>c) <u>Public Lighting</u></p> <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.</p>
	Key Issues for 2009/2010
	<p>a) <u>New Projects</u></p> <ul style="list-style-type: none"> <li>• Electrification of various villages according to prioritized lists.</li> <li>• Upgrading of North substation.</li> <li>• Upgrading of West Substation.</li> <li>• Upgrading of Central Substation.</li> <li>• Upgrading of South Substation</li> <li>• Installation of High Mast lights in rural villages</li> </ul> <p>b) <u>Maintenance, Metering and Loss Control</u></p> <ul style="list-style-type: none"> <li>• Refurbishing of rural lines.</li> <li>• Maintaining existing rural and urban networks.</li> <li>• Loss control.</li> <li>• Refurbishing of urban overhead lines.</li> <li>• Meter complaints.</li> </ul> <p>c) <u>Public Lighting</u></p> <ul style="list-style-type: none"> <li>• The key issues of 2009/2010 were to maintain existing Public and high mast lights.</li> </ul>
Analysis of Function	

1. Electricity Losses

- 22,763,521 kWh
- R7,739,597.00

2. Public Lighting

	Number of Lights	Cost to maintain
Mokopane	2727	R327,945.00
High mast lights in various villages	67	R350,046.00
Cost for the supply of electricity	951,868 kWh	R634,420.00
<b>TOTAL</b>	<b>2794</b>	<b>R1,312,411.00</b>

3. Access to Electricity

7691 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 58,14 c/kWh.



Key Performance Area	Performance during the year:																						
	<p>Performance during the year:</p> <table border="1"> <tr> <td data-bbox="384 371 850 483">Electrification of various villages according to prioritized lists</td><td data-bbox="850 371 1485 483">452 houses electrified</td></tr> <tr> <td data-bbox="384 483 850 521">Refurbishing of overhead lines</td><td data-bbox="850 483 1485 521">± 5,4km refurbished</td></tr> <tr> <td data-bbox="384 521 850 595">Maintaining of existing rural and urban networks</td><td data-bbox="850 521 1485 595">Maintained to standards</td></tr> <tr> <td data-bbox="384 595 850 669">Maintaining of public and high mast lights</td><td data-bbox="850 595 1485 669">Maintained to standards</td></tr> <tr> <td data-bbox="384 669 850 819">Loss control</td><td data-bbox="850 669 1485 819">The electrical department has embarked on a strategy of meter audits and sealing of meters per area in order to curb the losses.</td></tr> <tr> <td data-bbox="384 819 850 893">Upgrading of Eskom connection</td><td data-bbox="850 819 1485 893">Project was put on hold due to financial constraints</td></tr> <tr> <td data-bbox="384 893 850 931">Upgrading of North Substation</td><td data-bbox="850 893 1485 931">The project was completed successfully</td></tr> <tr> <td data-bbox="384 931 850 969">Upgrading of West Substation</td><td data-bbox="850 931 1485 969">The project was completed successfully</td></tr> <tr> <td data-bbox="384 969 850 1043">Upgrading of Central Substation</td><td data-bbox="850 969 1485 1043">Phase 2 of the project completed successfully</td></tr> <tr> <td data-bbox="384 1043 850 1117">Upgrading of South Substation</td><td data-bbox="850 1043 1485 1117">The project was completed successfully</td></tr> <tr> <td data-bbox="384 1117 850 1229">Electrification of and installation of high mast lights in villages</td><td data-bbox="850 1117 1485 1229">The project was completed successfully and 9 high mast lights were installed</td></tr> </table>	Electrification of various villages according to prioritized lists	452 houses electrified	Refurbishing of overhead lines	± 5,4km refurbished	Maintaining of existing rural and urban networks	Maintained to standards	Maintaining of public and high mast lights	Maintained to standards	Loss control	The electrical department has embarked on a strategy of meter audits and sealing of meters per area in order to curb the losses.	Upgrading of Eskom connection	Project was put on hold due to financial constraints	Upgrading of North Substation	The project was completed successfully	Upgrading of West Substation	The project was completed successfully	Upgrading of Central Substation	Phase 2 of the project completed successfully	Upgrading of South Substation	The project was completed successfully	Electrification of and installation of high mast lights in villages	The project was completed successfully and 9 high mast lights were installed
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Upgrading of South Substation	The project was completed successfully																						
Electrification of and installation of high mast lights in villages	The project was completed successfully and 9 high mast lights were installed																						

Function:	<b>TRAFFIC AND EMERGENCY</b>
Sub functions:	<ul style="list-style-type: none"> <li>• Security</li> <li>• Traffic</li> <li>• Fire</li> <li>• Licenses</li> </ul>
Reporting Level	Detail
Quarterly reports	The progress made by Traffic & Emergency Services is captured in the form of quarterly reports and tabled before Council.
Description of the Activity	<p>The department is comprised of the following four functional areas:</p> <p>a) <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>b) <u>Traffic</u></p> <p>The main objectives 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 road users.</p> <p>c) <u>Fire</u></p> <p>To provide effective municipal emergency services which include the following done in accordance with the Fire Services Act :</p> <ul style="list-style-type: none"> <li>• Fire rescue services;</li> <li>• Fire fighting services;</li> <li>• Fire prevention duties;</li> <li>• Flammable liquid inspections;</li> <li>• Issuing of flammable liquid transport permits;</li> <li>• Humanitarian services;</li> <li>• 24 hours call centre duties;</li> <li>• Raising of fire awareness at schools;</li> <li>• Training of business staff members in fire fighting;</li> <li>• The handling and coordinating of disasters and disaster management.</li> </ul> <p>d) <u>Licenses</u></p> <ul style="list-style-type: none"> <li>• The Licensing Division is responsible to provide an efficient registering and licensing service as well as learners and drivers licenses.</li> </ul>
Strategic Objectives	

	<p><u>Security</u></p> <p>Protection to council properties, its personnel and members of the public visiting all municipal buildings.</p> <p><u>Traffic</u></p> <ul style="list-style-type: none"> <li>• To regulate traffic;</li> <li>• To reduce accidents;</li> <li>• To educate the general public;</li> <li>• To train scholar patrols;</li> </ul> <p><u>Fire</u></p> <ul style="list-style-type: none"> <li>• To safe peoples lives and property;</li> <li>• To prevent fires;</li> <li>• To minimize the effects of disasters;</li> </ul> <p><u>Licenses</u></p> <ul style="list-style-type: none"> <li>• To ensure that all members of the public have access to obtain their learners &amp; drivers licenses;</li> <li>• To increase the number of vehicle registrations;</li> <li>• To stop fraudulent activities;</li> </ul>
	Key Issues for 2009/2010
	<p>a) <u>Security:</u></p> <ul style="list-style-type: none"> <li>• On going negotiation with labour regarding redeployment of security personnel.</li> </ul> <p>b) <u>Traffic:</u></p> <ul style="list-style-type: none"> <li>• The enforcement of the National Road Traffic Act, Act 93/96 in all it's facets including all other relevant legislation and by-laws.</li> <li>• To ensure the flow of traffic.</li> <li>• To prevent accidents.</li> <li>• To train and educate school children in road safety.</li> <li>• To render a service and to protect road users.</li> <li>• To provide escort services to VIP's, funerals and any other gatherings.</li> </ul> <p>c) <u>Fire:</u></p> <ul style="list-style-type: none"> <li>• Fire rescue services;</li> <li>• Fire fighting services;</li> <li>• Fire prevention duties;</li> <li>• Flammable liquid inspections;</li> <li>• Issuing of flammable liquid transport permits;</li> <li>• Humanitarian services;</li> <li>• 24 hours call centre duties;</li> </ul>

	<ul style="list-style-type: none"><li>• Raising of fire awareness at schools;</li><li>• Training of business staff members in fire fighting;</li><li>• The handling and coordinating of disasters and disaster management.</li></ul> <p>d) <u>Licenses:</u></p> <ul style="list-style-type: none"><li>• Registering and licensing of motor vehicles;</li><li>• Ensure implementation of National Road Traffic Act 93/1996;</li><li>• The application and issuing of learners and driver's licenses;</li><li>• PRDP's;</li><li>• Application and issuing of business licenses;</li><li>• Instructor certificates;</li><li>• Record keeping;</li><li>• Natis confidentiality;</li><li>• Financial control on agency monies;</li><li>• Help Desk authorization and document control;</li><li>• Task management;</li><li>• Electronic bookings.</li></ul>																																																
Analysis of Function	Number and cost to employer of municipal staff employed in Traffic & Emergency Services :																																																
	<table><tr><th></th><th>Security</th><th>Traffic</th><th>Fire</th><th>Licenses</th><th>TOTAL</th></tr><tr><td>Professional</td><td>0</td><td>19</td><td>11</td><td>4</td><td>35</td></tr><tr><td>Professional (Manager / Specialists)</td><td>1</td><td>1</td><td>1</td><td>1</td><td>4</td></tr><tr><td>Non-Professional</td><td>25</td><td>5</td><td>0</td><td>3</td><td>33</td></tr><tr><td>Field (Supervisors)</td><td>4</td><td>5</td><td>3</td><td>2</td><td>14</td></tr><tr><td>Office (Clerical / Administrative)</td><td>0</td><td>4</td><td>0</td><td>13</td><td>17</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><b>TOTAL</b></td><td><b>31</b></td><td><b>34</b></td><td><b>15</b></td><td><b>23</b></td><td><b>103</b></td></tr></table>		Security	Traffic	Fire	Licenses	TOTAL	Professional	0	19	11	4	35	Professional (Manager / Specialists)	1	1	1	1	4	Non-Professional	25	5	0	3	33	Field (Supervisors)	4	5	3	2	14	Office (Clerical / Administrative)	0	4	0	13	17	Temporary Staff	0	0	0	0	0	<b>TOTAL</b>	<b>31</b>	<b>34</b>	<b>15</b>	<b>23</b>	<b>103</b>
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Key Performance Area	Performance during the year: 2009/2010																																																
Security	Statistics of crime reported : <ul style="list-style-type: none"><li>• CR 211/09/09 Theft &amp; malicious damage – no arrest – Glenesk farm.</li><li>• CR 334/12/09 House breaking and theft – no arrest – Parks.</li><li>• CR 157/01/10 Cable theft – no arrest – Stores.</li><li>• CR 204/04/10 Theft – no arrest – Parks.</li><li>• CR 288/06/10 Trespass &amp; malicious damage – Pretorius Street under the bridge, suspect arrested, case due on 29/09/10.</li></ul>																																																

	<p>The following municipal premises are being protected on a daily basis as indicated below :</p> <table border="1" data-bbox="403 185 1364 604"> <tr><td>Civic Centre</td><td>24 hours</td></tr> <tr><td>Electrical Camp</td><td>24 hours</td></tr> <tr><td>Construction Camp</td><td>24 hours</td></tr> <tr><td>Mahwelereng Community Hall</td><td>24 hours</td></tr> <tr><td>Parks Division</td><td>24 hours</td></tr> <tr><td>Piet se Kop Reservoir</td><td>24 hours</td></tr> <tr><td>Tayatswala Satelite office</td><td>24 hours</td></tr> <tr><td>Mapela MPCC</td><td>24 hours</td></tr> <tr><td>Dipichi Service Delivery Centre</td><td>24 hours</td></tr> <tr><td>Bakenberg Youth Advisory Centre</td><td>12 hours night shift</td></tr> </table>	Civic Centre	24 hours	Electrical Camp	24 hours	Construction Camp	24 hours	Mahwelereng Community Hall	24 hours	Parks Division	24 hours	Piet se Kop Reservoir	24 hours	Tayatswala Satelite office	24 hours	Mapela MPCC	24 hours	Dipichi Service Delivery Centre	24 hours	Bakenberg Youth Advisory Centre	12 hours night shift
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Traffic	<ul style="list-style-type: none"> <li>• Prosecutions 12 765</li> <li>• Warrants authorized 8 898</li> <li>• Warrants served 1 342</li> <li>• Meters painted 53 220 m</li> <li>• Repair / replace road signs 301</li> </ul> <p><u>Income:</u></p> <ul style="list-style-type: none"> <li>• Face value of prosecutions R5 905 203.</li> <li>• Income generated R1 303 605.</li> <li>• Income parking meters R0.</li> </ul>																				
Fire	<ul style="list-style-type: none"> <li>• During the period from 1 July 2009 – 30 June 2010 the fire brigade successfully extinguished 46 structure fires, 160 grass and rubbish fires and 30 motor vehicle fires. The fire brigade also attended 71 motor vehicle accidents where 30 people were extricated and 71 patients were treated in cooperation with the Ambulance Service and 11 fatalities were handled. In addition to the above the fire brigade carried out 519 special services and attended 3 Hazardous materials incident (chemical spill) as well as 5 drownings.</li> <li>• 93 Building plans were approved.</li> <li>• 244 Routine inspections were done.</li> <li>• 77 Inspections of flammable liquid user premises were done.</li> <li>• 184 Inspections of transport of flammable liquid permits were done.</li> <li>• 0 Warnings and 60 fines were issued.</li> </ul> <p>Disasters were attended :</p> <ul style="list-style-type: none"> <li>* Food parcels distributed : 447</li> <li>* Children affected : 269</li> <li>* Adults affected : 256</li> <li>* Houses affected : 106</li> <li>* Blankets distributed : 93</li> <li>* Erection of Tents : 20</li> </ul> <p>Income</p> <ul style="list-style-type: none"> <li>• Permits flammable materials R15 540,60.</li> <li>• Fire Brigade fees R7 550,00.</li> </ul>																				

	<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"> <li>• Electrical complaints 10 392</li> <li>• Water complaints 518</li> <li>• Sewerage complaints 395</li> <li>• General complaints 11 287.</li> </ul>
Licensing	<p>The following transaction were done:</p> <ul style="list-style-type: none"> <li>• Applicants tested for learners licenses 5 937</li> <li>• Applicants tested for driver licenses 5 078</li> <li>• Total vehicle registrations 9 180</li> <li>• Drivers tested failed 2 229</li> <li>• Learners licenses failed 2 223</li> </ul> <p>Income</p> <ul style="list-style-type: none"> <li>• Vehicle license fees Provincial 20 % R3 027 057,35</li> <li>• License Credit Cards R1 810 357,00</li> <li>• Direct Income R3 572 557,90</li> </ul>