

## **ACKNOWLEDGEMENT**

Information used in this report was obtained from various departments in the municipality, Statistics SA, LED Strategy and the Integrated Development Plan for 2007/8 financial year.

## **VISION**

“To be a community-orientated local authority committed to sustainable development and affordable service provision”

## **MISSION**

“Mogalakwena Municipality is committed to provide and sustain basic services in an affordable manner to its people by/through:

- Ensuring that there is effective stakeholder and community participation in the IDP and budget process
- Ensuring the efficient and effective utilization of all available resources; and
- Promoting social and economic development

# INDEX

	Foreword by the Mayor	3
	Executive summary by the Municipal Manager	4
<b>Chapter 1</b>	<b>Introduction and Overview</b>	
	Overview of the Municipality	5
<b>Chapter 2</b>	<b>Performance Highlights</b>	
	Access to Services & Free Basic Services	9
	Service Delivery	9
	Key Challenges	10
	Key Successes	12
<b>Chapter 3</b>	<b>Human Resources and other Organizational Management</b>	
	Organizational Structure	15
	Staffing Information	26
	Skills Development	26
	Personnel Expenditure Trends	28
	Pension and Medical Aid Funds	28
	Arrears owed to the Municipality	29
	Salary Disclosures	29
	Portfolios, Executive Committee and Council Meetings	30
<b>Chapter 4</b>	<b>Audited Statements and Related Financial Information</b>	
	Report of the Chief Financial Officer	31
	Report of the Auditor-General on the Financial Statements	33
<b>Chapter 5</b>	<b>Functional Service Delivery Reporting</b>	
	Corporate Support Services Department	34
	Technical Services Department	46
	Electrical Services	50
	Traffic and Emergency Services	54
	Developmental Services Department	60
	Finance Department	67
	Community Services Department	72

## **MAYOR'S FOREWORD**

The developmental mandate that we are entrusted with, together with the needs of our communities, enjoined with the budgetary allocation from our local fiscals is designed to create sustainable livelihoods for all, which is especially dependant on our ability to deliver essential services.

Our total budget in 2000/2001 was **R 8 929 017** and has grown to **R 139 640 723.00** in 2006/2007. The growth in the budget requires of us to manage resources by priority through a public participatory process and furthermore, to insist on managerial commitment by setting targets with key performance areas, the reversal of the brain drain and incentivise extraordinary achievements by a comprehensive review mechanism. Even though the budget has grown significantly, the reversal of the legacy of apartheid is proving increasingly more challenging.

We are confident however that this document provides for a tangible set of financial and strategic outcomes in order that we may serve the Mogalakwena Municipality public. This document, for which we have strived for an unqualified audit opinion by the office of the Auditor General, purports to outline key performance areas, intergovernmental relations, and the Integrated Development Plan's interventions, Municipal Infrastructure Grants, Local Economic Development and Free Basic Services among others.

Together with the above, key interventions are initiated by us, participated with the Sector Education Training Authority in order that we maybe institutionally capacitated for whatever task or challenge that we may approach.

Furthermore, all programmes as prescribed by Section 121 of the Municipal Finance Management Act are fulfilled and we are confident that this Annual Report records our achievements and registers our challenges accurately.

Thank you,

**M.B.MMOLA**  
**MAYOR**

## **EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER**

Mogalakwena Municipality's key priority areas are:

- ❖ Service delivery and infrastructure development
- ❖ Local Economic Development
- ❖ Municipal Financial Viability
- ❖ Municipal Transformation and Institutional Arrangement
- ❖ Good Governance

After the inception of the new council in March 2006, the Integrated Development Plan was adopted.

During the implementation of the 2006/2007 IDP, Councilors provided support and were committed to ensuring that identified projects and programmes become a reality.

With regard to staffing, the Electrical department continued to experience problems. The department of Technical Services staff complement also posed problems irrespective of the transfer of staff from the DWAF.

Lack of critical skills in that department resulted in maintenance and operation of infrastructure not being given prompt attention. Monitoring of projects by municipal staff was problematic and the most common outcry from the communities was that despite the delivery interventions that the municipality has planned to implement, lack of monitoring was still at its lower levels.

Annual funding allocations to meet national targets for the provision of housing, sanitation, electricity and water are not sufficient. At the current rate, it is obvious that these targets shall not be met as per deadlines.

Despite all these problem areas, there is a lot that has been achieved. The residents of the informal settlement were relocated to Extension 19 in town. More than 90% of the projects were completed through the establishment of the Project Management Unit. The rural sanitation was implemented within four months.

The 32 Ward Committees are all functional and they submit quarterly reports.

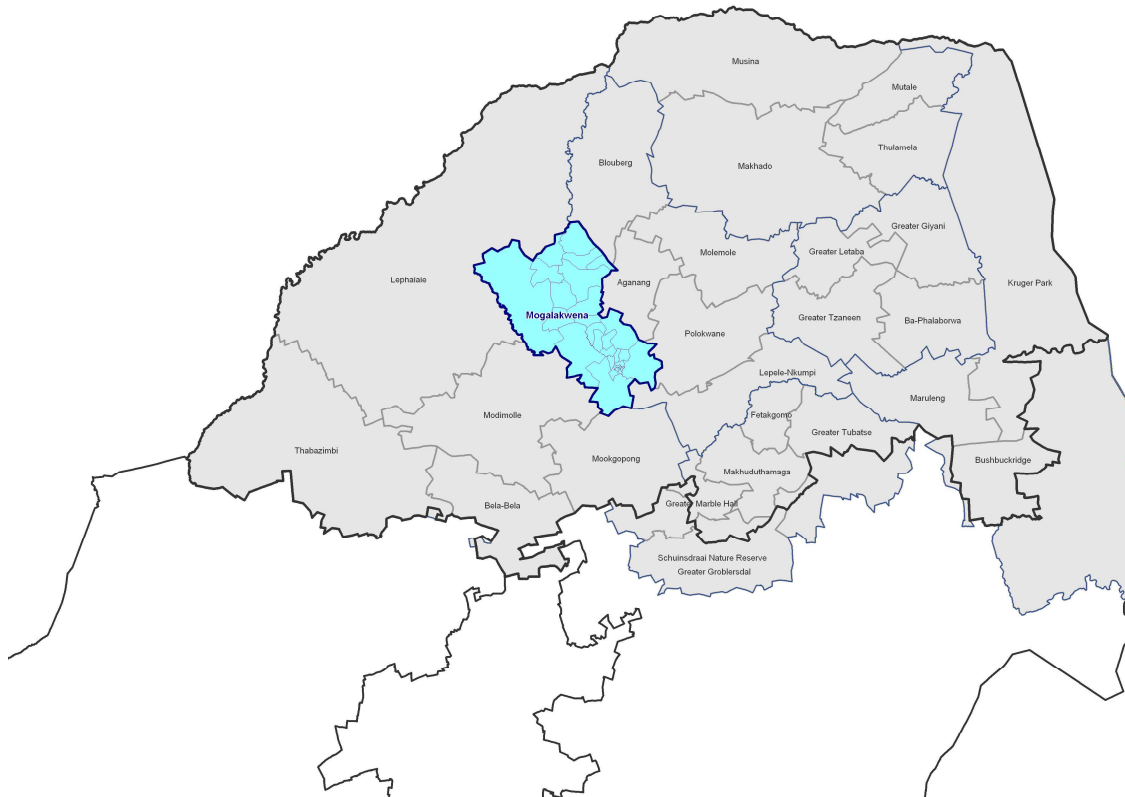
Community participation is central in the delivery of services in Mogalakwena Municipality and the ward communities are instrumental in ensuring that community involvement in the affairs of the municipality becomes a reality.

**D.E. MAILULA**  
**ACTING MUNICIPAL MANAGER**

## OVERVIEW OF THE MUNICIPALITY

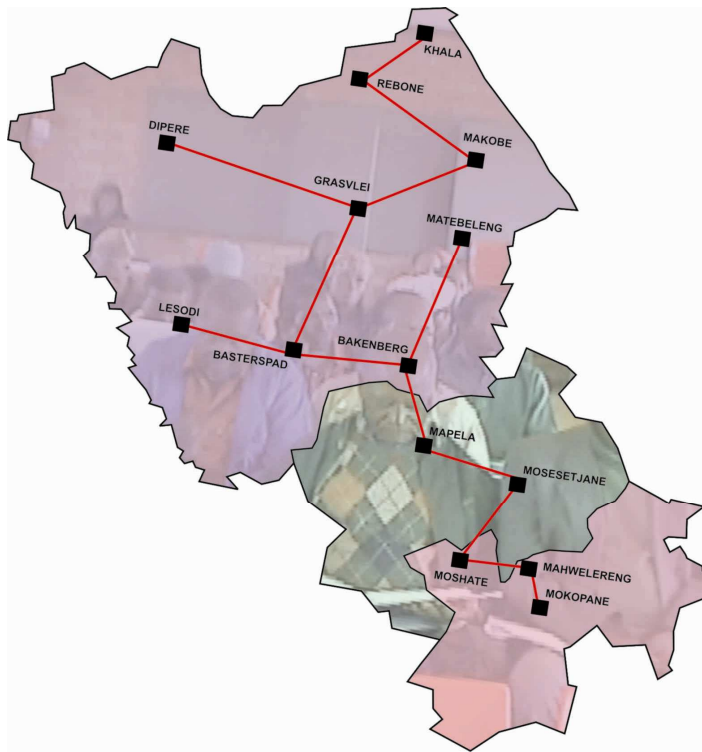
### LOCALITY

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.



Mogalakwena Local Municipality is situated in the Western quadrant of the Limpopo Province, within the Waterberg District Municipality, and is bordered by Aganang to the East, Mookgopong to the South, Lephalale to the West and Blouberg to the West

Mogalakwena Local Municipality is one of the five Local Municipalities located within the Waterberg District Municipality; the municipal area covers 6200 square km.



## **DEMOGRAPHY**

The total population of Mogalakwena Municipality adds up to 298 440 persons at 68 010 households. The average household is home to 4,4 persons. Many households are home to more than 10 persons. It should, however be noted that population size of the municipality could be more than the number of people indicated as many people live on farms throughout the area. The area population changes with the seasons, since many residents migrate to work elsewhere. The annual population growth rate is estimated at 1, 4 %

## **ORGANIZATIONAL STRUCTURE**

Due to the size of the municipality as well as the population, the Municipal Council has a total number of 63 Councillors, with the African National Congress being the majority party. The Mayor of Mogalakwena Municipality is Cllr MB Mmola and the Speaker is Cllr NL Kgobe. The Municipality has a total number of 163 villages, 2 townships, 1 town and 4 farm areas which makes a total of 170 settlements in 32 wards. Ninety – eight percent of the municipal areas are classified as rural. The rural areas of the Municipality are under the control of 9 traditional leaders.

## **PRIORITY ISSUES**

The development priorities of the Municipality are:

### **Infrastructure:**

- Water and Sanitation
- Electricity
- Roads and Stormwater

### **Spatial:**

- Land and cemeteries
- Solid waste

### **Social:**

- Sports, arts and culture
- Health and Welfare
- Transport
- Crime prevention, safety and security.
- Education
- Communication
- Community facilities

### **Economic**

- Local economic development and unemployment

### **Institutional**

- Institutional arrangements

## **LOCAL ECONOMY**

The LED Strategy of Mogalakwena Municipality has detailed information with regard to economic pillars. The economic pillars of the Mogalakwena local economy, based on contribution to Gross Geographic Product (2001) within the Municipality are:

▪ Trade and catering	at	R 191 M
▪ Manufacturing	at	R 123 M
▪ Construction	at	R 81 M
▪ Agriculture	at	R 51 M. and
▪ Mining	at	R 41M

In all sectors considerable growth has taken place since 1996, the exception being Agriculture, where minimal growth has been recorded, and where the contribution to the GGP has almost halved since 1996. Compared to other local municipalities within the Waterberg District, Mogalakwena performs well in the Manufacturing (20,6%), Construction (23,2%) and Trade and catering (19,6%) sectors.

## **INSTITUTIONAL ANALYSIS**

Subsequent to the approval of the structure, shortfalls emanating from such structure were identified. They included the non-incorporation of the other posts on the structure, devolution of services, the need to move functions around departments, outsourcing of certain functions and the incorporation of personnel from DWAF and DPLGH.

The most critical issues facing the municipality are the payment of municipal services and an improved information communication technology within the municipality. For the benefit of both the community, public, and private entities, New Council Chamber had been opened. Another worrying factor is the support in service delivery areas for full functioning.

The performance management agreements only relate to section 57 manages and is planned to be rolled down to the lower levels.

The Municipality has rolled out its services to two SDA Offices (Rebone and Bakenberg) as well as MPCC (Mapela and Taueatswala)



## CHAPTER 2

### PERFORMANCE HIGHLIGHTS

Mogalakwena Municipality is not only a water provide, but also a Water Services Authority.

The municipality provides services in 68 010 households, namely

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

The status of service provision was as follows as at 30 June 2007

### ACCESS TO SERVICES

SERVICE	NO. OF HOUSEHOLDS	BACKLOG
Water (within an RDP level)	68 010	Nil
Electricity	57 629	15 563
Refuse removal	37 196	30 814
Housing: Project Linked	4 307	
Disaster	1 402	
Individual	50	
Rural	1 132	
Upgrading	1 950	
<b>TOTAL</b>	<b>8841</b>	24 538
Rural Sanitation	8022	90 292

### FREE BASIC SERVICE

SERVICE	NO. OF INDIGENT HOUSEHOLDS BENEFITING FROM FBS	BACKLOG
Water	2084	Nil
Electricity	14 943	35 557
Sanitation	2084	Registration of indigents not yet completed in rural areas
Refuse Removal	2084	Registration of indigents not yet completed in rural areas

## SERVICES DELIVERY FOR HOUSING AND SANITATION FOR 2006/2007

SERVICES	NO. OF UNITS CONSTRUCTED		BACKLOG
Rural Sanitation	2322		90 212
Housing	Upgrading	Rural	24 538
	950	200	

### KEY CHALLENGES IN THE PROVISION OF THE SERVICES

#### 1. Water & Sanitation

##### i) Sanitation

1. Provision of sewer infrastructure to accommodate population growth in urban Mogalakwena.
2. Provision of VIP toilets to rural Mogalakwena area due to financial limitations.
3. Operations and Maintenance of the existing infrastructure due to lack of skills and knowledge of the internal staff.

##### 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.
- Shortages of qualified staff and staff in general to be able to attend to queries efficiently.
- Introduction and Application of Cost Recovery system to the rural areas.
- Non payment of water bills by the consumers.
- Completion of projects carried over from 2005/2006 financial year.

#### 2. Rural Sanitation

- Annual funding allocation for sanitation is too insufficient to address the 2010 national target.
- Lack of properly skilled projects to provide bricks for the project.
- In some areas, lack of sufficient water delays the project completion.

### 3. Electricity

#### i) Capital Projects

- Annual funding allocation for capital projects and electrification of stands is insufficient to address the backlog as per the set national targets.
- Lack of staff to execute the projects. (4 vacant electrician positions out of seven).

#### II) Maintenance and Loss Control

- Lack of staff to execute the maintenance and loss control projects.
- Severe thunder storms.

#### iii) Public Lighting

- Lack of staff.

### 4. Refuse Removal

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

### 5. Roads & Stormwater

- Allocation of funds is insufficient to address poor roads & stormwater problems.
- Shortage skilled staff
- Shortage of resources e.g. plant, machinery etc.

### 6. Housing

- 925 upgrading units were completed out of 950 and the delay is caused by environmental factors e.g. rocky and water logged areas.
- Only 168 rural housing units were completed out of 200 and are attributed to lack of competent skills by the developer and late approval of beneficiaries by DLG&H.
- In order to resolve most of the problems caused by poor performing developers, the municipality should be accredited.
- The housing backlog is 24 538 and based on the annual housing allocation pattern by Department of Local Government and Housing; it becomes clear that the backlog may not be addressed as per national target.
- There is shortage of staff in the unit to ensure proper monitoring on and provide support to Developers.

## **KEY SUCCESSES**

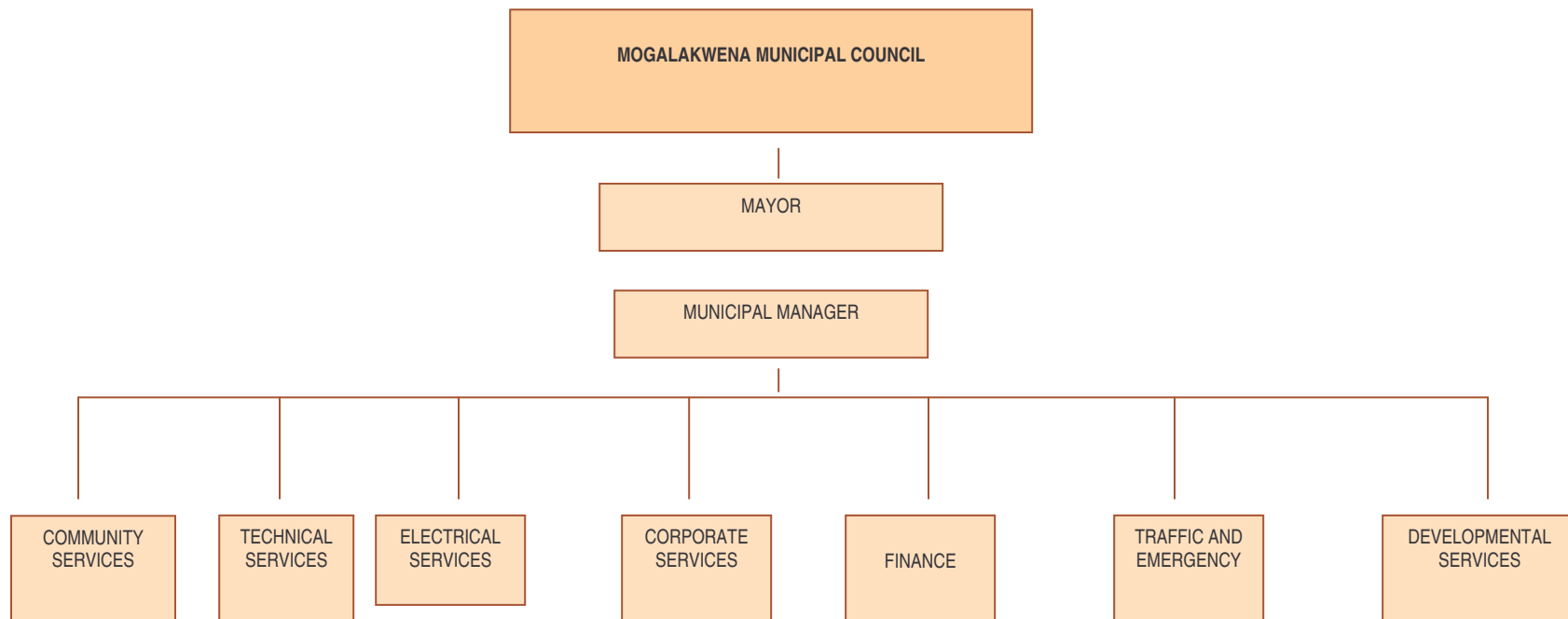
- i) More than 95% of projects were completed.
- ii) Establishment of Project Management Unit.
- ii) Completion of a Phase of the electrification of Ext. 19 provided 1000 families with electricity.
- iii) Phase three of the upgrading of the transformers in Aluta Park continued this project. The project is needed to cater for the increased demand in Aluta Park due to the consumers obtaining more and more household appliances. Project amount in 2006/2007 was **R429,378.00**
- iv) The installation of a separate 11kV feeder to Aluta Park was initiated in order to create a firm supply to this residential area.
- v) Phase two of the replacement of rotten overhead lines poles the way to total refurbishment of councils networks.
- vi) An additional feeder was installed to the Police station in order to increase the capacity of the networks to secure a firm supply to the residential areas in that region.
- vii) All 32 ward committees are functional and they submitted quarterly reports for the previous year.
- viii) The target for rural sanitation was **2242** but an additional **80** was built which raised the target to **2322**.
- ix) Distributed **240** it 2 –wheeled dustbins to Mahwelereng and Aluta Park
- x) Reduction of illegal dumping sites in the outskirts of townships due to notices placed at strategic points.
- xi) Landfill site was effectively run to such an extent that there was no recurrent of spontaneous combustion.
- xii) Refuse collection was carried out without any interruption of service.
- xiii) Both Regional and Provincial Cross- country meetings were held at Mahwelereng track.
- xiv) Arbor Week Programme included distribution of **3 000** trees to schools.
- xv) Site investigation of new Mahwelereng Cemetery in progress.
- xvi) Decoration of Minister of Health at Ga Seleka on behalf of Lephalale Municipality.
- xvii) Provincial OR Tambo Games were held at our facilities.
- xviii) Erection and completion of Mokopane Wall of Remembrance.
- xix) Upgrading of ablution facilities at Mahwelereng cemetery.
- xx) Increase in both users and membership at the library.
- xxi) Training of staff to main Bakenberg Library.
- xxii) Training of volunteers for the launch of Bakgoma Public Library.
- xxiii) Reduction in the number of books lost as compared to **2005/2006**
- xxiv) Evaluation of stock was done by the District office
- xxv) Four crèches were provided with mobile libraries.
- xxvi) 17 Schools visited the Fire Station where fire awareness was presented to **624** school pupils.
- xxvii) Training in Basic Fire Fighting was also given to 12 businesses within the Mogalakwena Municipal Area.

- xxviii) 15 Lease agreements for the elderly accommodation were entered into during the financial year.
- xxix) 16 Industrial erven were sold during the year. No residential erven were sold due to unavailability of serviced erven.
- xxx) Purchase of iQual data base system
- xxxi) Formalization of budget office
- xxxii) Approval of rates policy
- xxxiii) Commencement of valuation roll
- xxxiv) Instant billing roll-out extension 12 and Mahwelereng Zone A
- xxxv) Pay points extent to shopping centers ( Pick & Pay ) and Checkers
- xxxvi) Financial Statements submitted on the time 28 August 2007
- xxxvii) Tabling of Mid –year budget on the 5 February 2007.

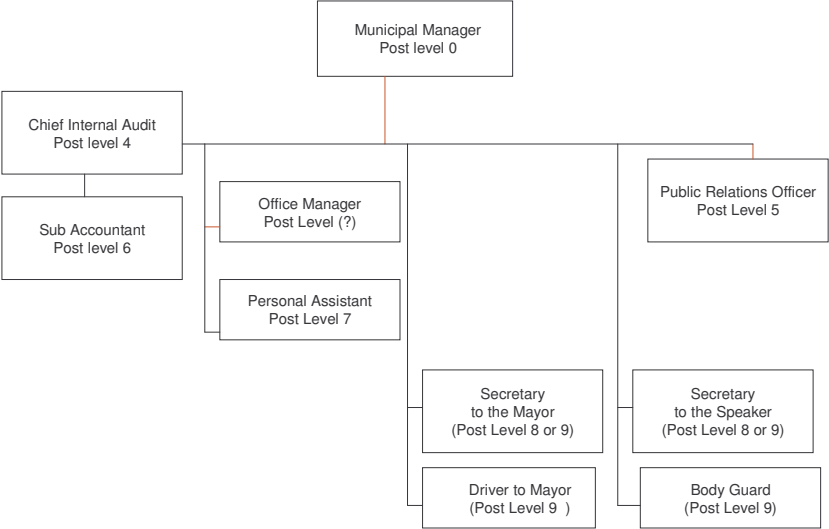
## CHAPTER 3

### HUMAN RESOURCES AND OTHER ORGANISATIONAL MANAGEMENT

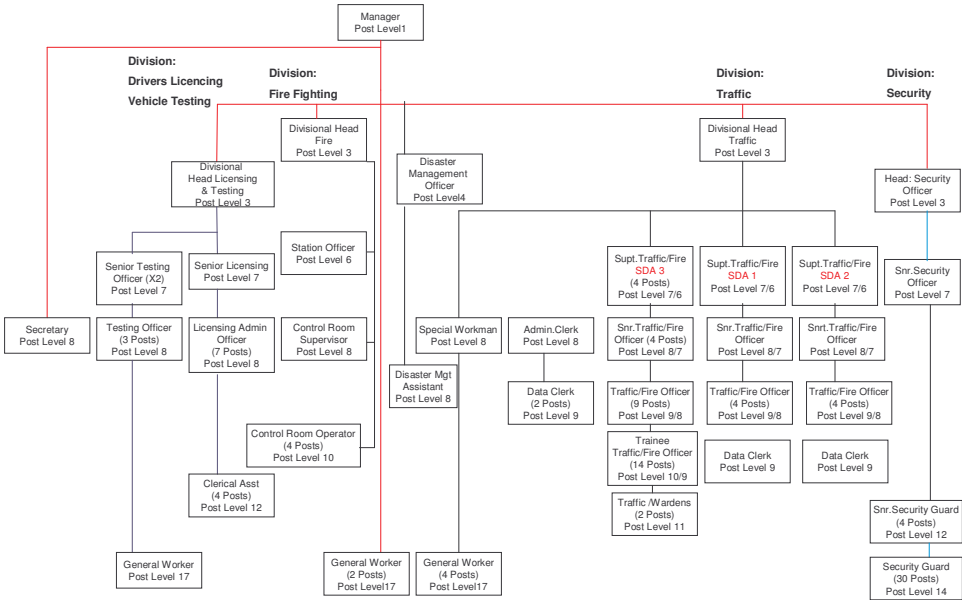
#### EXECUTIVE ORGANISATIONAL STRUCTURE

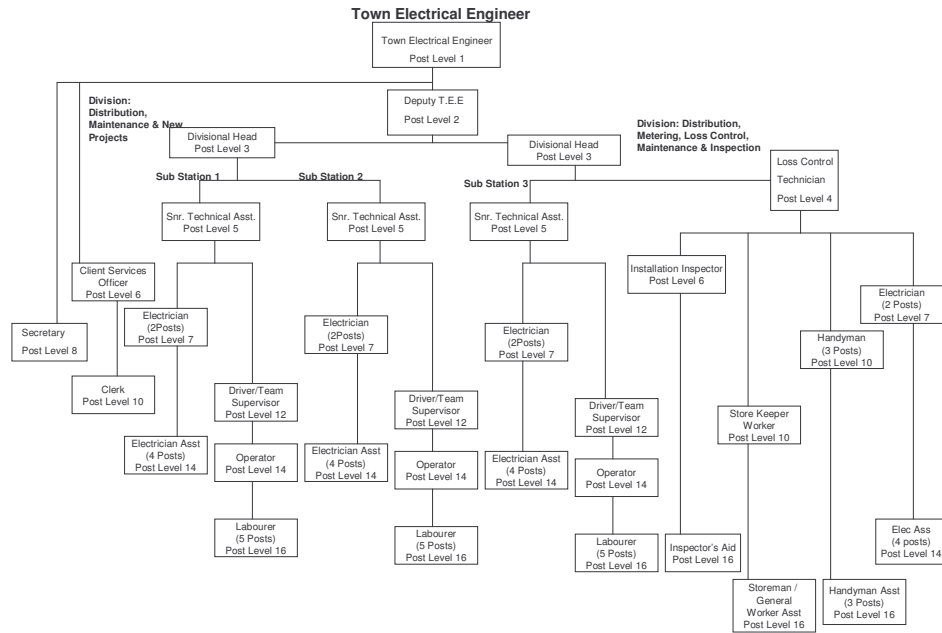


Municipal Manager's Office

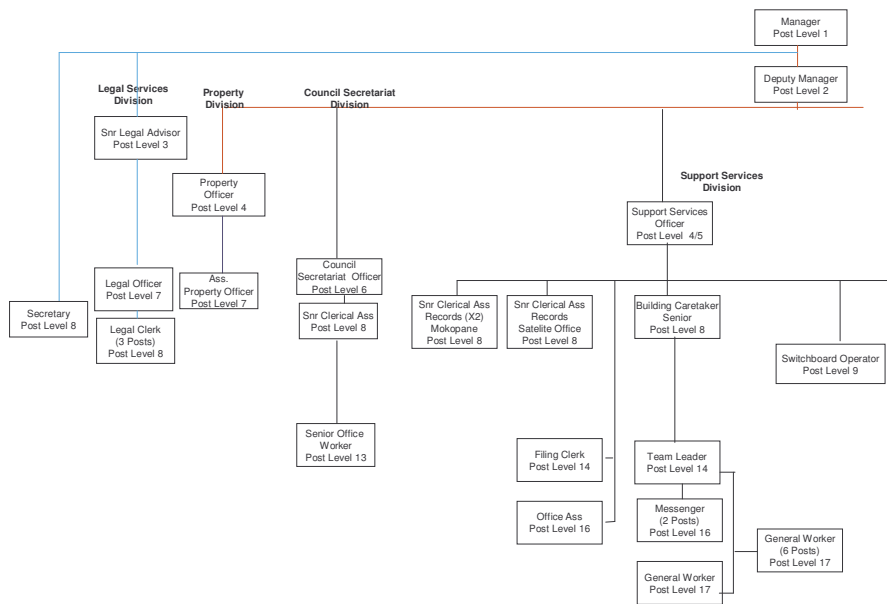


Traffic & Emergency Services



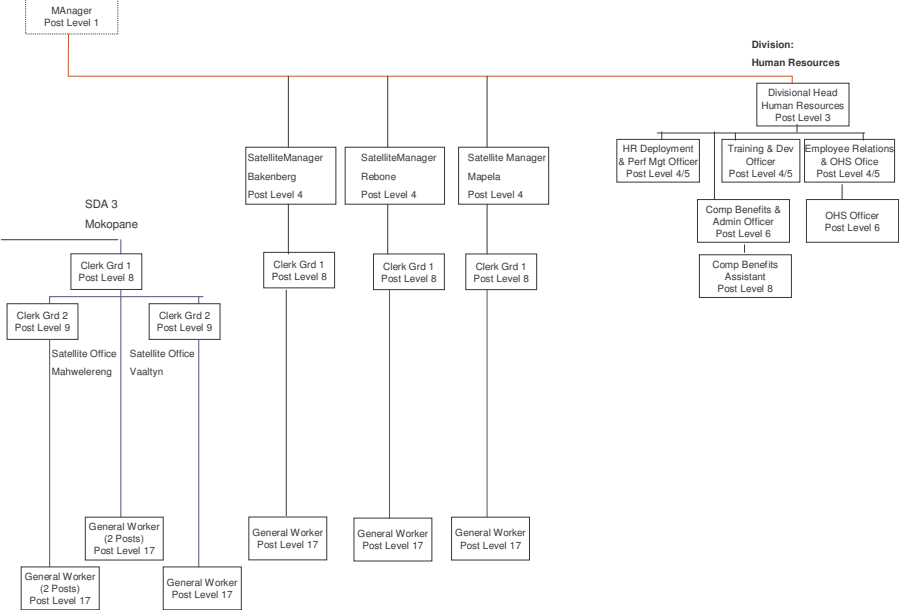


Corporate Services – Chart 1

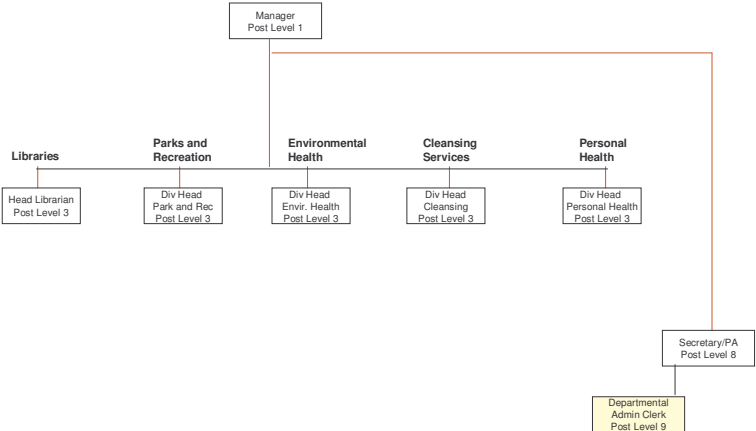




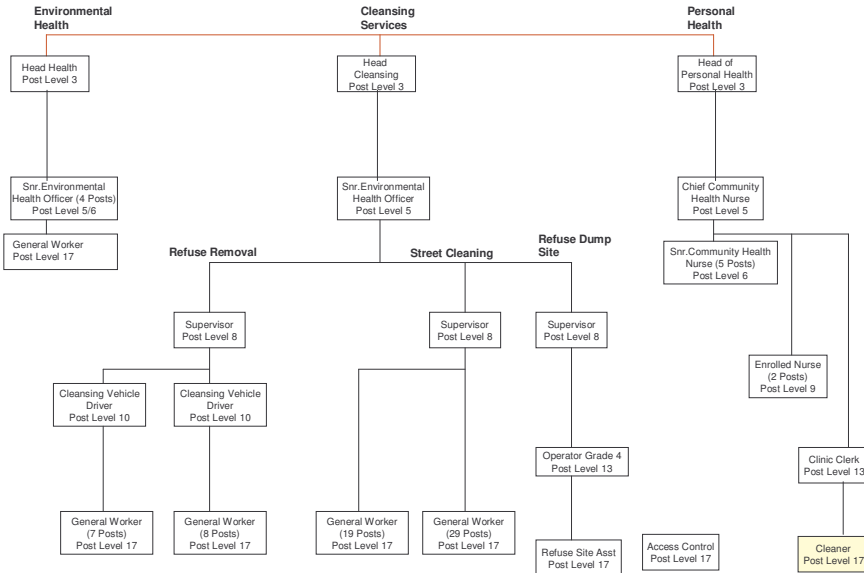
### Corporate Services – Chart 2



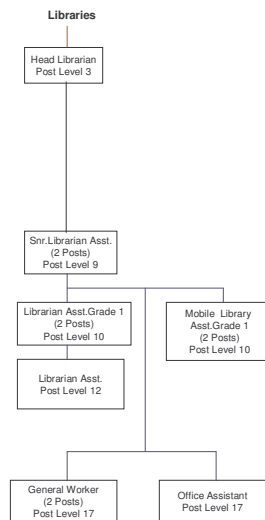
### Community Services – Chart

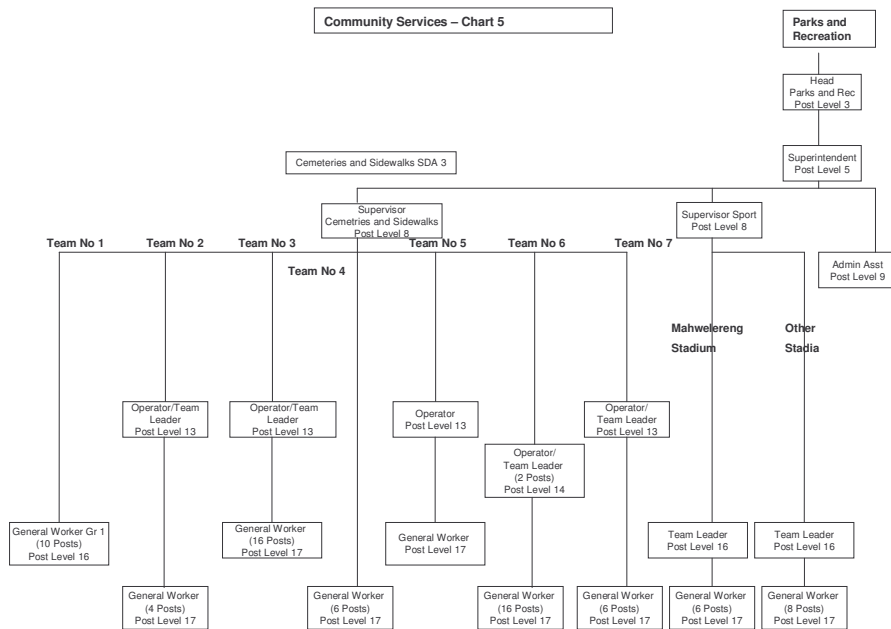
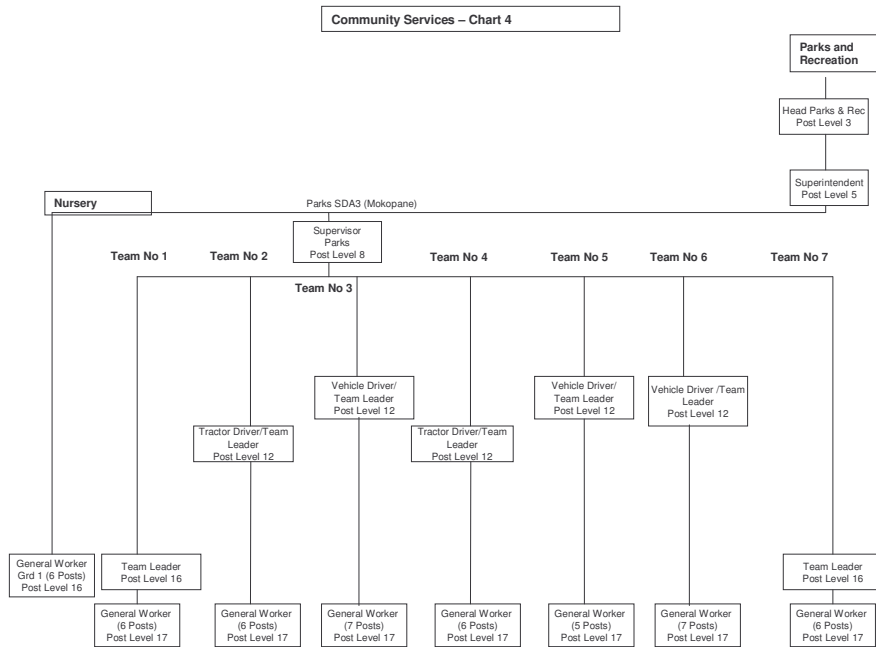


Community Services – Chart 2

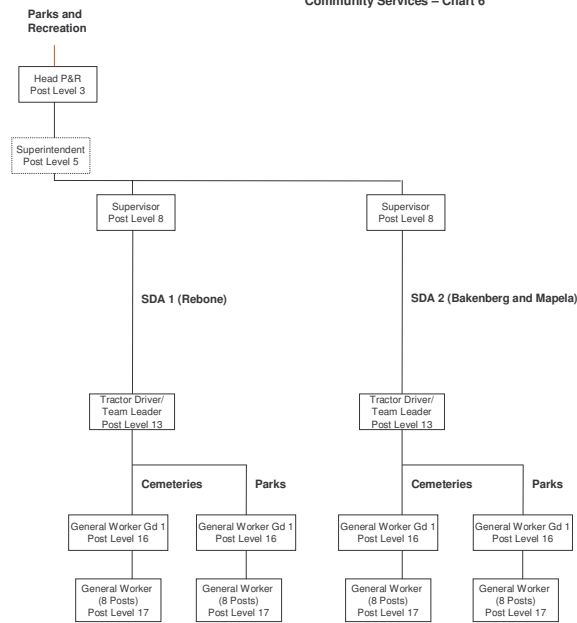


Community Services – Chart 3

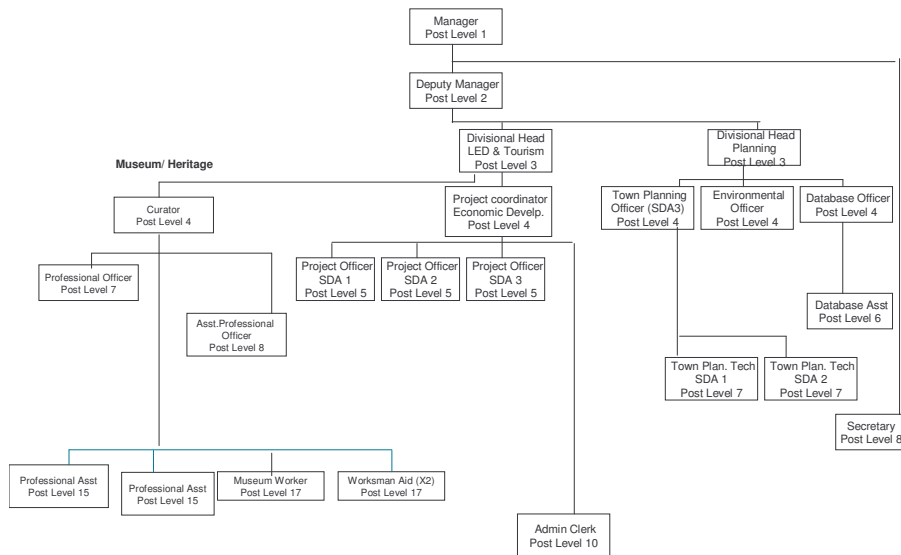




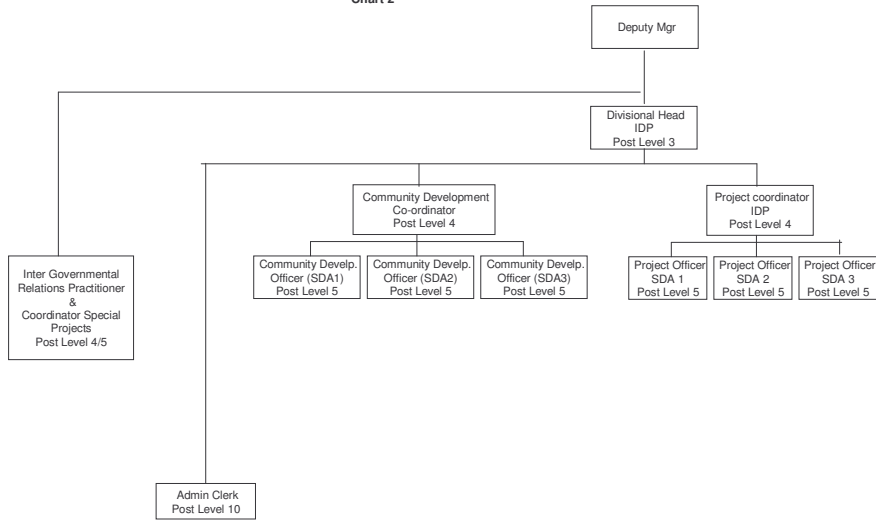
Community Services – Chart 6



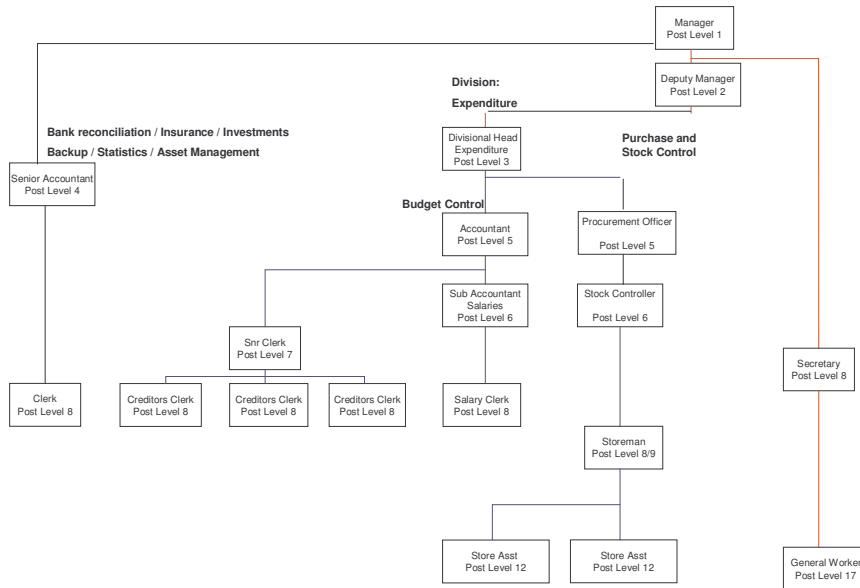
Developmental Services – Chart 1



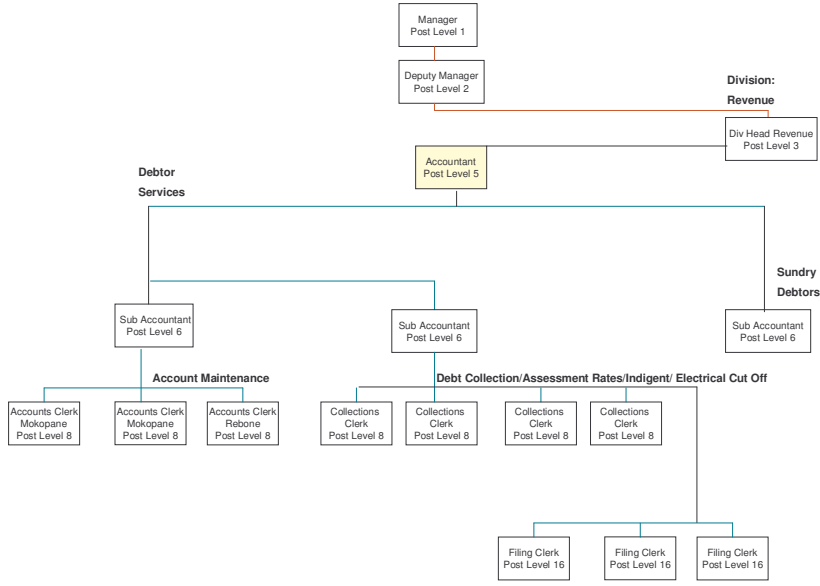
**Developmental Services –  
Chart 2**



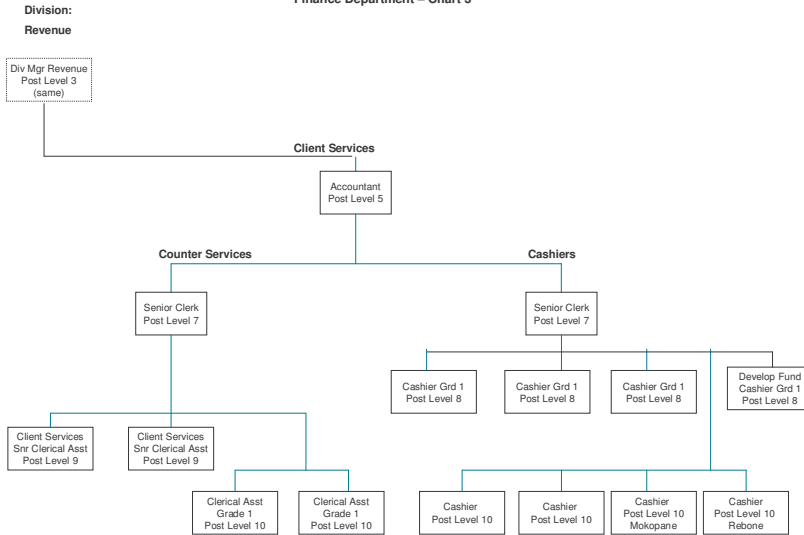
**Finance Department – Chart 1**



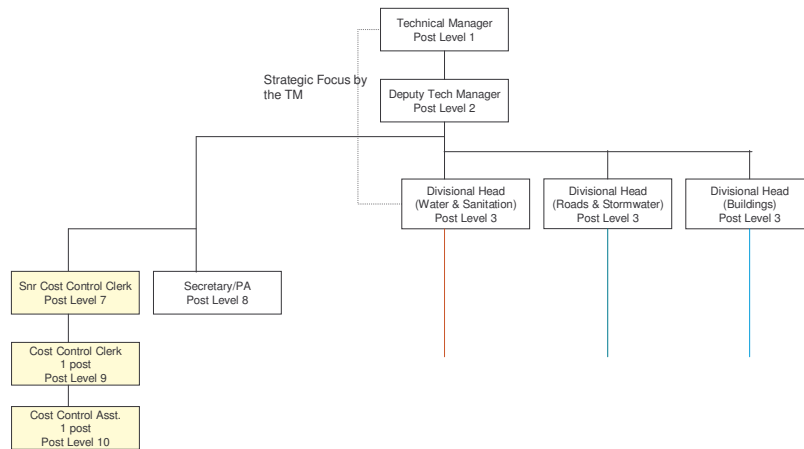
Finance Department – Chart 2



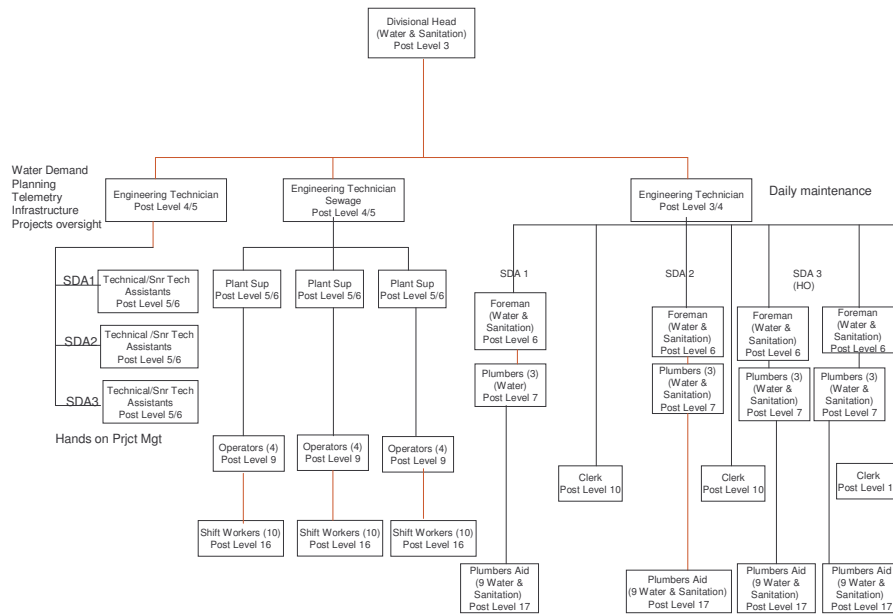
Finance Department – Chart 3



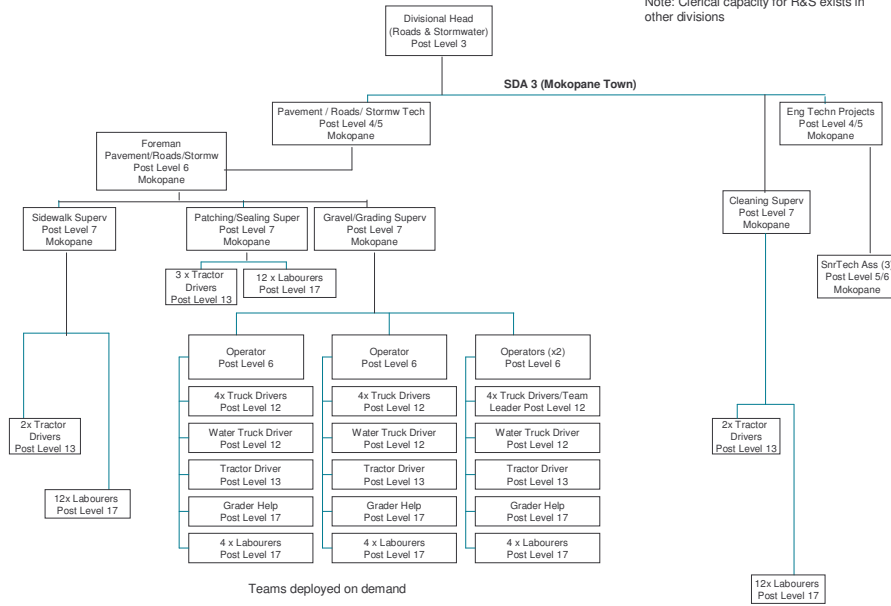
Technical Services – Chart 1



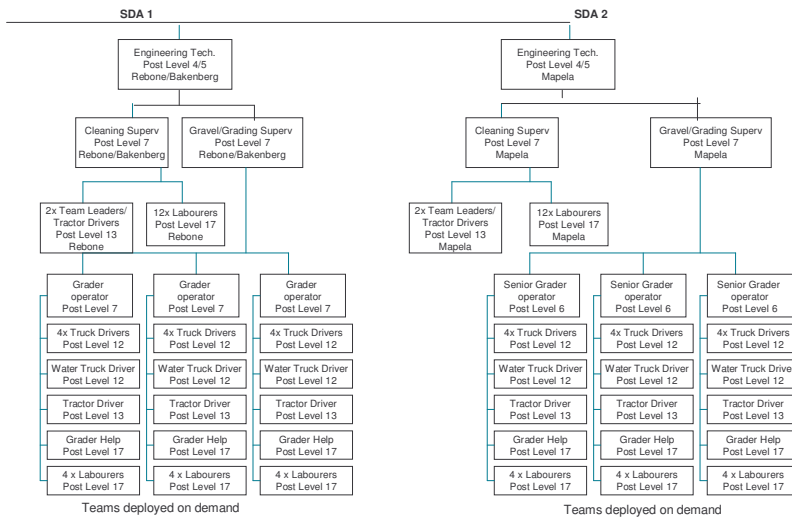
Technical Services – Chart 2



Technical Services – Chart 3

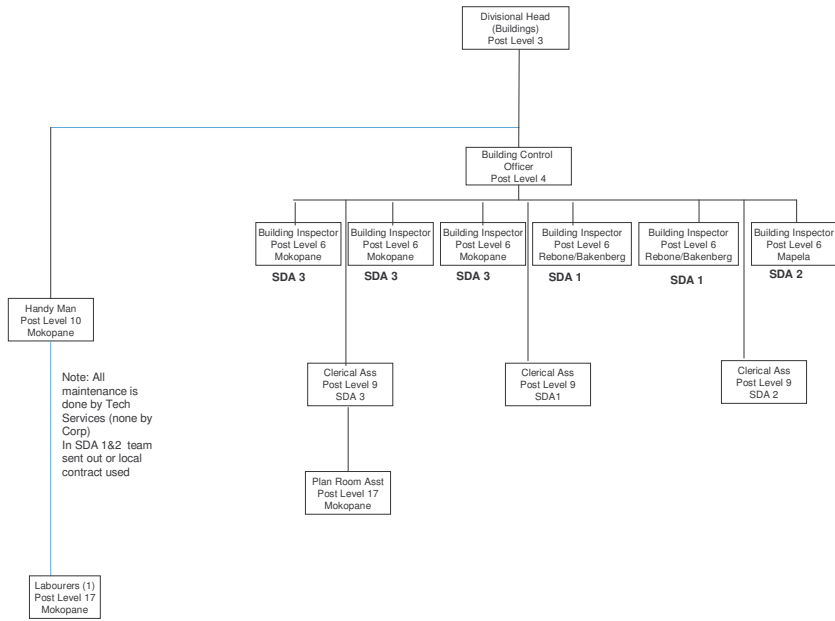


Technical Services – Chart 4





Technical Services – Chart 5



## STAFFING INFORMATION

FUNCTION	TOTAL POSTS	TOTAL POSTS FILLED	VACANCIES / FROZEN
Municipal Manager	12	10	2
Finance	74	57	17
Corporate Support Services	57	35	22
Traffic & Emergency Services	109	80	29
Developmental Services	38	23	15
Community Services	189	109	80
Technical Services	111	61	50
Electrical Services	66	49	17
Total	656	424	232

74 Temporary employees have been employed during the year.

125 Employees were transferred from the Department of Water Affairs and Forestry which have to be absorbed in the municipal structure.

## SKILLS DEVELOPMENT

The Skills Development 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.

Abet Programme:

There were no Abet classes for 2006/2007 as the Open Learning did not submit an acceptable report to LGSETA.

Trainings and workshops:

Finance:	Computer courses	11
	Programme in Management Development for Municipal Finance	2
	Gamap/Grap/Equip	10
	Payday & Payroll	1
	Public Sector Protocol & Etiquette	1
	<b>Total</b>	<b>25</b>
Corporate Support	Computer courses	5

Services:	Executive Leadership	1
	Development Records Management	1
	<b>Total</b>	<b>7</b>
Community Services:	Street & Environmental Cleansing	18
	Computer courses	2
	Waste collection	25
	Public Sector Protocol & Etiquette	1
	<b>Total</b>	<b>46</b>
Developmental Services:	Economic Development Programme	9
	Computer courses	3
	Office Management	1
	<b>Total</b>	<b>5</b>
Technical Services:	Allycad Training	2
	Computer courses	5
	<b>Total</b>	<b>15</b>
Electrical Services:	Computer course	1
	Protection & Maintenance of Power Transformers	4
	Public Sector Protocol & Etiquette	1
	<b>Total</b>	<b>6</b>
Traffic & Emergency Services:	Firearm Training	14
	Computer Course	1
	Registration & Licensing	2
	Audits & Investigation	1
	Public Sector Protocol & Etiquette	1
	<b>Total</b>	<b>19</b>
Municipal Manager:	Certificate Programme in Management For Municipal Finance	1
	<b>Total</b>	<b>1</b>
Total employees trained	=	115
Total councillors trained	=	3

A grant in the amount of R532 239, 90 was received from LGSETA on 12 June 2007.

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

ITEM	PROGRESS	NUMBER	CONSTRAINTS	COMMENTS
Implementation of Conditions of Service	All amended Conditions of Service were implemented.	All received amended Conditions of Service.	None.	

Job Evaluation	Job evaluations submitted in the previous financial year not yet finalized by provincial Job Evaluation Committee.	N/A	N/A	Still awaiting the results from the Job Evaluation Committee.
Salary Grading System	Uniform system as prescribed by SALGBC is applied.	N/A	N/A	N/A

#### **PERSONNEL EXPENDITURE TRENDS OVER LAST 3 YEARS:**

	2004/2005	2005/2006	2006/2007
Employee related costs	R55 692 318	R59 526 461	R72 889 978

#### **NAMES OF PENSION AND MEDICAL AID FUNDS, NO. OF MEMBERS**

The following number of personnel and councillors contribute to the various pension funds:

<b>NAME</b>	<b>NO. OF MEMBERS</b>
Municipal Councillors Pension Fund	58
Municipal Gratuity Fund	201
National Fund for Municipal Workers	11
Municipal Employees Pension Fund	194
Government Employees Pension Fund	122
Joint Municipal Pension Fund	1

The following are statistics of the various medical aids and the number of members each has:

<b>NAME</b>	<b>OFFICIALS</b>	<b>COUNCILLORS</b>
Munimed	72	2
Hosmed	35	-
Commed	-	1
Bonitas	19	-
Samwumed	2	-
LA Health	7	-
Spectramed	2	-

## ARREARS OWED TO THE MUNICIPALITY

	AMOUNT OUTSTANDING AS AT 30 JUNE 2007
	R
Councillors	10 297-00
	Mogotlane M I R8045-00
	M Selomo R2066-00
	M R Lebelo R 186-00
Traditional leaders	Nil
Senior officials	Nil

## SALARY DISCLOSURES: COUNCILLORS

Description	Mayor	Speaker	Chief Whip	Full Time Councillor	Executive Committee Councillors	Councillors
<b>Salaries &amp; Wages</b>						
Normal	267292.40	151417.79	123287.80	190894.85	802618.96	4340196.33
<b>Contributions</b>						
Pension	44236.59	22718.41	0	31231.87	128671.72	661237.96
Medical	12168.00	0	0	0	24336.00	5070.00
Other	0	0	0	0	0	0
<b>Allowances</b>						
Travel & Vehicle	128264.07	66356.18	47074.57	84424.10	368867.47	1992083.50
Accommodation	0	0	0	0	0	0
Subsistence	0	0	0	0	0	0
<b>Housing Benefits &amp; Allowances</b>	0	0	0	0	0	0
<b>Loans and Advances</b>	0	0	0	0	0	0
<b>Other Benefits and Allowances</b>						
Telephone allowance	13404.00	9624.00	9105.58	12564.00	50184.00	4182.00
<b>Arrears owed to Municipality</b>	0	0	0	0	0	0

### 4.5 Salary Disclosures for Senior Officials:

Description	Municipal Manager	CFO	Manager Developmental Services	Manager Corporate Support	Manager Community Services	Manager Traffic & Emergency	Manager Technical Services

<b>Salaries &amp; Wages</b>							
Normal	360873.96	292204.02	306816.00	277594.50	277594.50	171945.54	277594.50
Overtime	52120.38	55454.27	288992.41	170811.51	14563.60	29144.23	4083.80
<b>Contributions</b>							
Pension	79392.30	64284.90	67499.52	61070.76	26233.68	37828.02	61070.76
Medical	15660.00	11833.20	13788.00	11196.00	26233.68	20322.00	12088.80
Prov fund	0	5844.12	6136.32	5551.92	5551.92	3438.90	5551.92
Bargain council	36.00	36.00	36.00	36.00	36.00	36.00	36.00
<b>Allowances</b>							
Travel & Vehicle	231218.94	158631.78	168017.09	158631.78	158631.78	147185.85	158631.78
Accommodation	0	0	0	0	0	0	0
Subsistence	0	8671.12	0	11380.69	5021.72	6861.81	1519.10
<b>Housing benefits &amp; Allowances</b>	0	5751.50	5751.00	3000.00	0	0	5751.00
<b>Loans and Advances</b>	0	0	0	0	0	0	
<b>Other Benefits and Allowances</b>							
Telephone	32949.96	32949.96	32949.96	32949.96	32949.96	32949.96	32949.96
<b>Arrears owed to Municipality</b>	0	0	0	0	0	0	0

## PORTFOLIOS, EXECUTIVE COMMITTEE AND COUNCIL MEETINGS

<b>Portfolios, executive committee and council meetings</b>		
<b>Meetings</b>	<b>Number of meetings scheduled</b>	<b>Number of meetings held</b>
<b>Portfolio meetings</b>		
Corporate support services	12	10
Finance	12	6
Traffic & emergency services	12	8
Technical services	8	6
Community services	10	8
Developmental services	12	12
Electrical services	10	2
Special projects	2	2
<b>Executive committee meetings</b>		
Ordinary	12	12
Special	9	9
<b>Council meetings</b>		
Ordinary	4	4
Special	9	9

## CHAPTER 4

### AUDITED STATEMENTS AND RELATED FINANCIAL INFORMATION

#### REPORT OF THE CHIEF FINANCIAL OFFICER

##### 1. INTRODUCTION

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

The report is compiled for the financial year 30 June 2007.

During this financial year a considerable effort was made to present budget to the community and to make them aware of the IDP/Budget process.

The 2006/07 final budget was approved on the 30<sup>th</sup> of May 2006. This is in compliance to Municipal Finance Management Act, no 56 of 2003.

Two interns were employed in 2006 to 2007 until the 1<sup>st</sup> of June 2007. One was absorbed as the accountant in the budget office whereby the other one is placed in the internal audit section in the office of the municipal manager.

The Mogalakwena accounting policy is Generally Accepted Municipal Accounting Practice/General Recognized Accounting Practice standards.

The Mogalakwena Municipality follow up on Auditor General Report has been attached as annexure AG1.

##### 2. OPERATING RESULTS

The overall operating results for the Mogalakwena Municipality for the year ended 30 June 2007 are shown in the table below. The classification and object of income and expenditure are included in Appendix E of 2006/07 financial statements.

	Actual	Budget	Actual	Budget	Variance	Variance
	2006	2006	2007	2007	06/07	06/07
	R'000	R'000	R'000	R'000	R'000	%
Income	273 158	202 990	319 482	270 743	48 739	18
Expenditure	211 586	195 281	241 938	228 569	13 368	6
Surplus	61 572	7 709	77 544	4 214	35 370	

##### 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 2007 are shown in

the table below. The classification and object of expenditure are included in Appendix E (2) of 2006/07 financial statements.

3.2

	<b>2005/06 ACTUAL R'000</b>	<b>2005/06 BUDGET</b>	<b>2005/06 VARIANCE R'000</b>	<b>2005/06 VARIANCE %</b>
Land and Buildings	39 167	13 204	-28 274	214
Infrastructure	11 392	63 080	6 311	10
Community Assets	46 997	2 773	-44 278	1597
Other Assets	4 164	7 585	3 421	45
<b>TOTAL</b>	<b>101 720</b>	<b>86 642</b>	<b>-62 821</b>	<b>73</b>

The total budgeted capital amounted to R86 641 901.00.

The actual completed projects amount to R101 720 437.00.

Projects which are still under construction amount to R47 742 419.00.

Total committed projects amounts to R149 462 856.00.

The amount is greater than the budget due to roll over projects not completed in 2005/06 and other funding which was not taken into consideration when the budget was compiled.

#### **4. INVESTMENT AND CASH**

Investment and cash as at 30 June 2007 amounted to R148 000 000 (2006-R102 008 692). Additional information regarding investments is disclosed per note 8 to financial statements.

#### **EXPRESSION OF APPRECIATION**

I am grateful to the Mayor, Speaker, and 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.

**YSM MATHABATHA**  
**CHIEF FINANCIAL OFFICER**



## **ANNUAL FINANCIAL STATEMENTS**

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

The financial statements were submitted on time on 30 August 2007 but up until now the Auditor-General has not submitted an audit report on those statements in terms of section 126 (3)(b) of the MFMA

Section 127 3(b) provides that the mayor must submit to the council the outstanding annual report or the outstanding components of the annual report as soon as maybe possible.

## CHAPTER 5

### 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 Resources</li> <li>• Council Secretariat</li> <li>• Property Management</li> <li>• Support Services</li> </ul>
Reporting Level	Detail
Overview	Corporate support services plays a vital role in the performance and developmental role of Mogalakwena Municipality as it provides a supportive function to all departments, council, executive committee, portfolios, councillors and officials.
Description of the Activity	The following are products and service areas of the department:
	<p>a) <u>Legal Services</u> section is responsible for:</p> <ul style="list-style-type: none"> <li>- Assisting in the interpretation of legislation regulating the municipality;</li> <li>- Provision of legal opinions;</li> <li>- Assist in handling of disciplinary hearings;</li> <li>- Compilation and amendment of by-laws;</li> <li>- Drafting contracts and service level agreements;</li> <li>- Liaising and briefing private attorneys; and</li> <li>- Collection of debts.</li> </ul> <p>b) <u>Information Technology</u> section is responsible for:</p> <ul style="list-style-type: none"> <li>- Provision of IT support services to the entire municipality.</li> <li>- Development and update of an intranet website.</li> <li>- The establishment of a contact centre in conjunction with a service provider that has been appointed for this project during the 2006/2007 financial year and which will be finalised in the financial year 2007/2008.</li> </ul>

	<p>c) <u>Human Resources</u> section is responsible for:</p> <ul style="list-style-type: none"> <li>- Recruitment, selection and appointment of personnel;</li> <li>- Administering employees' benefits;</li> <li>- Training and skills development of employees;</li> <li>- Handling of labour issues (unions);</li> <li>- Disciplinary hearings;</li> <li>- Performance Management System; and</li> <li>- Termination and retirement processes.</li> </ul> <p>d) <u>Council Secretariat</u> section is responsible for:</p> <ul style="list-style-type: none"> <li>- Providing a secretariat function to heads meetings, portfolio committee meetings, executive committee meetings and council meetings;</li> <li>- The compilation of agendas for all the various committee meetings and council meetings;</li> <li>- The minutes of all the committee meetings and council meetings and the distribution thereof; and</li> <li>- Overseeing the execution of the resolutions of the executive committee and council.</li> </ul> <p>e) <u>Property Management</u> is responsible for:</p> <ul style="list-style-type: none"> <li>- Sale of municipal land;</li> <li>- Lease of municipal land;</li> <li>- Utilization of municipal land on a temporary basis;</li> <li>- Booking of municipal venues;</li> <li>- Control of municipal assets for which the department is responsible.</li> </ul> <p>f) <u>Support Services</u> is responsible for:</p> <ul style="list-style-type: none"> <li>- Archives services;</li> <li>- Postal service which includes the receipt and processing of incoming correspondence, the dispatching of correspondence, receiving and dispatching of faxes;</li> <li>- Messenger services,;</li> <li>- Telephone and duplicating services,;</li> <li>- Cleaning services; and</li> <li>- Provision of municipal and government support through the SDA's and the Thusong Service Centres.</li> </ul>
Strategic Objectives	

	<p>a) <u>Legal Services:</u></p> <ul style="list-style-type: none"> <li>• Attending to legal matters of the municipality including the collection of debt.</li> </ul> <p>b) <u>Information technology:</u></p> <ul style="list-style-type: none"> <li>• Provision and maintenance of an information communications technology service to the entire municipality as well as the development and maintenance of the municipal website.</li> </ul> <p>c) <u>Human Resources:</u></p> <ul style="list-style-type: none"> <li>• Rendering of a comprehensive human resources function to councillors and officials as well as the improvement of skills and training.</li> </ul> <p>d) <u>Council secretariat:</u></p> <ul style="list-style-type: none"> <li>• Compilation and distribution of agendas and minutes for council, executive committee and portfolios meetings as well as reminding departments to execute executive committee and council resolutions.</li> </ul> <p>e) <u>Property management:</u></p> <ul style="list-style-type: none"> <li>• Property and land administration that includes all matters related to fixed property for example the acquisition and registration of servitudes, the acquisition of land, the alienation of land belonging to the municipality, leasing of municipal land, conveyancing matters, compliance procedures in respect of town planning, etcetera.</li> </ul> <p>f) <u>Support services</u></p> <ul style="list-style-type: none"> <li>• The safe custody of all documents, records and registers of the municipality in terms of the requirements of the relevant legislation.</li> </ul>
--	---

	<ul style="list-style-type: none"> <li>• The rendering of a postal service which include the receipt and processing of incoming correspondence, the dispatching of correspondence as well as receiving and dispatching of faxes.</li> <li>• The running of the SDA in Bakenberg, the satellite office in Rebone and the Thusong Service Centres in Mapela, Babirwa and Dipichi.</li> <li>• Telephone services;</li> <li>• Duplicating service;</li> <li>• Cleaning of the civic centre building and the community centres;</li> </ul>
	Key Issues for 2006/2007
	<p>a) <u>Legal Services:</u></p> <ul style="list-style-type: none"> <li>- Collection of debts.</li> </ul> <p>b) <u>Information Technology:</u></p> <ul style="list-style-type: none"> <li>- Provision of IT support services to the entire municipality; and</li> <li>- Development of an intranet website.</li> </ul> <p>c) <u>Human Resources:</u></p> <ul style="list-style-type: none"> <li>- Recruitment and appointment of personnel;</li> <li>- Administering employees' benefits;</li> <li>- Training and skills development;</li> <li>- Handling of labour issues;</li> <li>- Disciplinary hearings;</li> <li>- Performance Management System; and</li> <li>- Termination and retirement processes.</li> </ul> <p>d) <u>Council Secretariat:</u></p> <ul style="list-style-type: none"> <li>- Compilation of agendas and taking minutes at the various committees and council; and</li> <li>- Overseeing the execution of the executive committee and council resolutions.</li> </ul>

	<p>e) <u>Property Management:</u></p> <ul style="list-style-type: none"><li>- Sale of industrial erven;</li><li>- Lease of land and buildings; and</li><li>- Temporary use of municipal land and buildings.</li><li>-</li></ul> <p>f) <u>Support Services:</u></p> <ul style="list-style-type: none"><li>- Archives, postal and messenger services;</li><li>- Telephone and duplicating services;</li><li>- Cleaning services; and</li><li>- Provision of municipal and government services at the SDA's and Thusong Service Centres.</li></ul>																																								
Analysis of Function	Number and cost to employer of municipal staff employed in Corporate Support Services:																																								
	Corporate support services consist of the manager, deputy manager, three divisional heads, and 30 supporting staff.																																								
	The following tasks were performed in 2006/2007:																																								
	<p>a) <u>Legal Services:</u></p> <p>The following are the statistics in respect of debt collection:</p> <table><tr><td>Final reminders issued:</td><td>333</td></tr><tr><td>Summonses issued :</td><td>268</td></tr><tr><td>Judgments obtained :</td><td>191</td></tr><tr><td>Warrants issued:</td><td>208</td></tr><tr><td>Acknowledgements of Debt signed :</td><td>224</td></tr></table> <p>b) <u>Information Technology:</u></p> <p>The following are the statistics in respect of services rendered:</p> <table><tr><th></th><th>PC's</th><th>Network system</th><th>Venus system</th><th>Internet /E mail</th></tr><tr><td>Number of users</td><td>143</td><td>143</td><td>50</td><td>143</td></tr><tr><td>Complaints received</td><td>98</td><td>15</td><td>85</td><td>31</td></tr><tr><td>Complaints solved</td><td>98</td><td>15</td><td>85</td><td>31</td></tr><tr><td>Number of upgrading</td><td>26</td><td>0</td><td>2</td><td>0</td></tr><tr><td>Policies compiled</td><td>0</td><td>0</td><td>0</td><td>0</td></tr></table>	Final reminders issued:	333	Summonses issued :	268	Judgments obtained :	191	Warrants issued:	208	Acknowledgements of Debt signed :	224		PC's	Network system	Venus system	Internet /E mail	Number of users	143	143	50	143	Complaints received	98	15	85	31	Complaints solved	98	15	85	31	Number of upgrading	26	0	2	0	Policies compiled	0	0	0	0
Final reminders issued:	333																																								
Summonses issued :	268																																								
Judgments obtained :	191																																								
Warrants issued:	208																																								
Acknowledgements of Debt signed :	224																																								
	PC's	Network system	Venus system	Internet /E mail																																					
Number of users	143	143	50	143																																					
Complaints received	98	15	85	31																																					
Complaints solved	98	15	85	31																																					
Number of upgrading	26	0	2	0																																					
Policies compiled	0	0	0	0																																					

c) Human Resources:

Disciplinary Hearings:

Disciplinary investigations	23	Concluded
	4	Resigned
	3	Arbitration
	4	Cases in progress
Union Affairs (LLF Meetings)	6	
Time off granted	32	SAMWU
	2	IMATU
Injury on duty	74	

The following training was done during 2006/2007:

Trainings and workshops:

Finance:	Computer courses	11
	Programme in Management Development for Municipal Finance	2
	Gamap/Grap/Equip	10
	Payday & Payroll	1
	Public Sector Protocol & Etiquette	1
	<b>Total</b>	<b>25</b>
Corporate Support Services:	Computer courses	5
	Executive Leadership	1
	Development Records Management	1
	<b>Total</b>	<b>7</b>
Community Services:	Street & Environmental Cleansing	18
	Computer courses	2
	Waste collection	25
	Public Sector Protocol & Etiquette	1
	<b>Total</b>	<b>46</b>
Developmental Services	Economic Development Programme	
	Computer courses	3
	Office Management	1
	<b>Total</b>	<b>5</b>
Technical Services:	Allycad Training	2
	Computer courses	5
	<b>Total</b>	<b>15</b>
Electrical Services:	Computer course	1
	Protection & Maintenance of Power Transformers	4

	Public Sector Protocol & Etiquette	1
	<b>Total</b>	<b>6</b>
Traffic & Emergency Services:	Firearm Training	14
	Computer Course	1
	Registration & Licensing	2
	Audits & Investigation	1
	Public Sector Protocol & Etiquette	1
	<b>Total</b>	<b>19</b>
Municipal Manager:	Certificate Programme in Management for Municipal Finance	1
	<b>Total</b>	<b>1</b>
Total employees trained	=	115
Total councillors trained	=	3
d) <u>Council Secretariat:</u>		
The council secretariat section has compiled agendas and minutes for the following meetings:		
<b>Portfolios, executive committee and council meetings</b>		
<b>Meetings</b>	<b>Number of meetings scheduled</b>	<b>Number of meetings held</b>
<b>Portfolio meetings</b>		
Corporate support services	12	10
Finance	12	6
Traffic & emergency services	12	8
Technical services	8	6
Community services	10	8
Developmental services	12	12
Electrical services	10	2
Special projects	2	
<b>Executive committee meetings</b>		
Ordinary	12	12
Special	9	9
<b>Council meetings</b>		
Ordinary	4	4
Special	9	9
e) <u>Property Management:</u>		
<u>Sale of erven</u>		
16 Industrial erven were sold during the year. No residential erven were sold due to unavailability of serviced erven.		



### Lease of halls

The halls were booked as follows:

<b>Name of Hall</b>	<b>Number of bookings</b>
"Van" van Rensburg	41
Aboo Tayob hall	36
Northern Hall	0
Rebone Hall	21
Mahwelereng Hall	52

### Sort term lease of land

The terrain next to the library was leased three times.

### Lease of accommodation for the elderly

15 lease agreements were entered into during the financial year.

#### f) Support Services:

Registry statistics:

	INTERNAL	EXTERNAL
Number of documents received/captured	-	5866
Number of documents distributed/delivered	3885	475
Number of documents posted	-	2875

Cleaning services statistics:

	Mokopane	Mahwelereng	Other	
Number of functions prepared	835	0	0	
Number of functions/meetings cleaned	835	52	0	

### Service delivery area offices, satellite offices and Thusong service centres.

#### Bakenberg SDA:

The SDA personnel have attended various meetings throughout the year with sector departments, water committees, project committees, and etcetera.

Services rendered:

The following sector departments are rendering services at Bakenberg SDA:

Home Affairs - I D applications and birth certificates;

	<p>Health and Social Development – Child support grants, old age grants, disability grants and foster care grants.</p> <p>Department of Labour – Various labour matters.</p> <p>SAPS - Affidavits, certifying documents, complaints, cases.</p> <p>Youth Advisory Centre:</p> <p>The personnel at the Youth Advisory Centre have developed an outreach programme and many young people are visiting the centre to seek information.</p> <p><u>Babirwa Thusong Service Centre:</u></p> <p>The Thusong personnel have attended various meetings throughout the year with sector departments, community, and etcetera.</p> <p>Services rendered:</p> <p>The following sector departments are rendering services at Babirwa Thusong Service Centre:</p> <p>Social Development – Poverty alleviation, Food security programme, Youth development and Community outreach programmes.</p> <p>Social Worker – Debriefing, Foster care screening, Foster placements, Supervision on foster care, Child abuse cases, Referral of disability cases, Marriage counselling, Workshop for drop in centre, Crèche registrations, Career guidance and HIV/Aids.</p> <p>Labour department – Various labour matters and CCMA referrals.</p> <p>Correctional services – Dresses, Promotion, Home and office visits and community services.</p> <p>Primary Health Care – ANC, Maternal Health, Family planning, STI, VCI, PMTCI, TB, Chronic, Pap smears and Minor ailments.</p> <p>Department of Home Affairs.</p> <p>Department of Agriculture.</p> <p>Post Office – Enquiries, Air time, Post bank, Pay-a-bill, Stationary, Money transfers and Certify.</p> <p>Telecentre – Typing, Photocopies, Internet browsing, Telephone and Computer training.</p> <p><u>Mapela Thusong Service Centre</u></p>
--	--

	<p>Mapela Thusong Service Centre is the flagship of the province and has been used on several occasions as a model to other service centres.</p> <p>The Thusong personnel have attended various meetings throughout the year with sector departments, community, etcetera and encourage team building with service providers.</p> <p>Services rendered:</p> <p>The following sector departments are rendering services at Mapela Thusong Service Centre:</p> <p>Home Affairs – ID applications, temporary ID’s and Birth certificates.</p> <p>SASSA – Child support grants, Old age grants, Disability grants and Foster.</p> <p>Health – Family planning, Nur Isterate, Depo Provera, Oral Contraceptives, STI’s, Minor ailments and Life Skills.</p> <p>Community Development – Youth development, Poverty alleviation and Outreach programme.</p> <p>Correctional services – Addresses, Promotion, Consultation, community services and Monitoring.</p> <p>SAPS – Affidavits, Certifying documents, complaints and Cases.</p> <p>Labour department – UIF signing.</p> <p>Agricultural – Gardening workshops and Out reach.</p> <p>Telecentre – Typing, Printing, Internet and Computer training.</p> <p><u>Dipichi Thusong Service Centre</u></p> <p>The Thusong personnel have attended various meetings throughout the year with sector departments, communities, CDW’s and councillors.</p> <p>Services rendered:</p> <p>The following sector departments are rendering services at Dipichi Thusong Service Centre:</p> <p>SASSA</p> <p>Correctional services – Parole persons are also working in the garden.</p> <p>Health and Social Development.</p> <p>Agricultural – Assist with poverty alleviation.</p>
--	---

	<p>SAPS – Doing patrolling in the area and at the office.</p> <p>Finance and Economic Development – Encouraging community to embark on projects.</p> <p>Department of Labour - Started at the centre, but has recently stopped.</p>
Key Performance Area	Performance during the year:
	<p>a) <u>Legal Services:</u></p> <p>Collection of debts which is crucial for the sustainability of the municipality.</p> <p>b) <u>Information Technology:</u></p> <p>The development of the intranet website as required by law...</p> <p>c) <u>Human Resources:</u></p> <p>The filling of vacant positions and compliance to the Occupational Health and Safety Act.</p> <p>d) <u>Council Secretariat:</u></p> <p>Ensuring that agendas and minutes are issued in time.</p> <p>e) <u>Property Management:</u></p> <p>Invitation of tenders for the sale of industrial land and managing of the lease of municipal land and buildings.</p> <p>f) <u>Support Services:</u></p> <ul style="list-style-type: none"> <li>• Provisions of an effective archives service and ensuring that all documents are delivered on time.</li> <li>• Rendering of a clean and healthy workplace for all municipal staff.</li> </ul>

	<ul style="list-style-type: none"><li>• Ensuring that rural communities have access to municipal and government services.</li></ul>
--	---

Function:	<b>TECHNICAL SERVICES</b>
Sub functions:	<ul style="list-style-type: none"> <li>• Water &amp; Sanitation</li> <li>• Roads &amp; Stormwater</li> <li>• Building Inspectorate</li> </ul>
Reporting Level	Details
Overview	Planning, provision and maintenance of water and sanitation infrastructure, including roads, stormwater and Building.
Description of the Activity	<p>The department is comprised of the following three functional areas:</p> <p>a) <u>Water &amp; Sanitation</u> Provision for water &amp; sanitation infrastructure, including operation &amp; maintenance.</p> <p>b) <u>Roads &amp; Stormwater</u></p> <p>Provision for roads and stormwater infrastructure including operation and maintenance.</p> <p>c) <u>Building Inspectorate</u></p> <p>Enforcing the National Building Regulations and Building Standards Acts (103 of 1977).  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</u></p> <ul style="list-style-type: none"> <li>• Establish water management service which accommodates community needs.</li> </ul> <p>b) <u>Roads &amp; Stormwater</u></p> <ul style="list-style-type: none"> <li>• To ensure flow of transport and stormwater control.</li> <li>• Establish roads and stormwater management service which accommodates community needs.</li> </ul> <p>c) <u>Building Inspectorate</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 2006/2007																														
	<p>a) <u>Water &amp; Sanitation</u></p> <ul style="list-style-type: none"><li>Provision of operation &amp; maintenance of water schemes in urban and rural areas.</li><li>Capacity Building &amp; training of officials on relevant skills.</li><li>Establishment of water quality component within water &amp; sanitation division.</li><li>Replacement of old asbestos pipe system with UPV pipes.</li><li>Reduction of water losses or unaccounted water</li></ul> <p>b) <u>Roads &amp; Storm water</u></p> <ul style="list-style-type: none"><li>Effective implementation of capital projects.</li><li>Establishment of PMU.</li></ul> <p>c) <u>Building Inspectorate</u></p> <ul style="list-style-type: none"><li>Implementation of capital programme</li><li>Inspection of Building plans in the wider Municipal area to comply with building regulations.</li><li>Reduction of circulating time of building plans approval.</li><li>Maintenance of all council's fixed assets.</li></ul>																														
Analysis of Function	Number and cost to employer of municipal staff employed in Technical Services:																														
	<table><tr><th></th><th>Water &amp; Sanitation</th><th>Roads &amp; Storm water</th><th>Operation &amp; Maintenance</th><th>Building Inspectorate</th></tr><tr><td>Professional (Manager / Specialists)</td><td>2</td><td>1</td><td>5</td><td>3</td></tr><tr><td>Non-Professional</td><td>12</td><td>13</td><td>15</td><td>1</td></tr><tr><td>Craft related</td><td>3</td><td>1</td><td>1</td><td>1</td></tr><tr><td>Field (Supervisors)</td><td>4</td><td>4</td><td>-</td><td>-</td></tr><tr><td>Office (Clerical / Administrative)</td><td>-</td><td>1</td><td>-</td><td>-</td></tr></table>		Water & Sanitation	Roads & Storm water	Operation & Maintenance	Building Inspectorate	Professional (Manager / Specialists)	2	1	5	3	Non-Professional	12	13	15	1	Craft related	3	1	1	1	Field (Supervisors)	4	4	-	-	Office (Clerical / Administrative)	-	1	-	-
	Water & Sanitation	Roads & Storm water	Operation & Maintenance	Building Inspectorate																											
Professional (Manager / Specialists)	2	1	5	3																											
Non-Professional	12	13	15	1																											
Craft related	3	1	1	1																											
Field (Supervisors)	4	4	-	-																											
Office (Clerical / Administrative)	-	1	-	-																											

	Temporary Staff	6	6	-	-																												
	Contract Staff	-	-	-	-																												
	<b>TOTAL</b>	<b>27</b>	<b>26</b>	<b>21</b>	<b>5</b>																												
	The following tasks were performed in 2006/2007:																																
	<p>a)    <u>Water &amp; sanitation</u></p> <ul style="list-style-type: none"><li>•       Providing sanitation toilets in the rural areas.</li><li>•       Providing water infrastructure in rural areas.</li><li>•       Operation &amp; maintenance of infrastructure in urban and rural areas.</li><li>•       Attending workshops, meetings &amp; training.</li><li>•       Fixing all reported pipe bursts in Mokopane and villages.</li><li>•       Being able to honour the contract between the mine and the Municipality</li></ul> <p>b)    <u>Roads &amp; Storm water</u></p> <ul style="list-style-type: none"><li>•       .Operation and maintenance of infrastructure.</li><li>•       Execution of MIG projects.</li><li>•       Rendering of services to the public.</li></ul> <p>c)    <u>Building Inspectorate</u></p> <ul style="list-style-type: none"><li>•       Doctor’s Quarters at Mokopane Hospital: 100% complete.</li></ul> <table><tr><th>ACTIVITIES</th><th>NUMBER</th></tr><tr><td>Maintenance Call-Out</td><td>355</td></tr><tr><td>Plans approved</td><td>652</td></tr><tr><td>Foundations</td><td>495</td></tr><tr><td>Drainage</td><td>325</td></tr><tr><td>Interim</td><td>695</td></tr><tr><td>General</td><td>130</td></tr><tr><td>Occupation</td><td>395</td></tr><tr><td>Notices</td><td>95</td></tr><tr><td>Water complains</td><td>1980</td></tr><tr><td>Sewerage complains</td><td>1010</td></tr><tr><td>Clients in office</td><td>4752</td></tr><tr><td>Clients by phone</td><td>3735</td></tr><tr><td>Plans copies made</td><td>6560</td></tr></table>					ACTIVITIES	NUMBER	Maintenance Call-Out	355	Plans approved	652	Foundations	495	Drainage	325	Interim	695	General	130	Occupation	395	Notices	95	Water complains	1980	Sewerage complains	1010	Clients in office	4752	Clients by phone	3735	Plans copies made	6560
ACTIVITIES	NUMBER																																
Maintenance Call-Out	355																																
Plans approved	652																																
Foundations	495																																
Drainage	325																																
Interim	695																																
General	130																																
Occupation	395																																
Notices	95																																
Water complains	1980																																
Sewerage complains	1010																																
Clients in office	4752																																
Clients by phone	3735																																
Plans copies made	6560																																
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> </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> </ul> <p><b><u>Honouring 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> <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> </ul>																											
	<p><b><u>Building Inspectorate</u></b></p> <ul style="list-style-type: none"> <li>• New Council Chamber Building: 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>355</td></tr> <tr> <td>Plans approved</td><td>652</td></tr> <tr> <td>Foundations</td><td>495</td></tr> <tr> <td>Drainage</td><td>325</td></tr> <tr> <td>Interim</td><td>695</td></tr> <tr> <td>General</td><td>130</td></tr> <tr> <td>Occupation</td><td>395</td></tr> <tr> <td>Notices</td><td>95</td></tr> <tr> <td>Water complains</td><td>1980</td></tr> <tr> <td>Sewerage complains</td><td>1010</td></tr> <tr> <td>Clients in office</td><td>4752</td></tr> <tr> <td>Clients by phone</td><td>3735</td></tr> <tr> <td>Plans copies made</td><td>6560</td></tr> </tbody> </table>	ACTIVITIES	NUMBER	Maintenance Call-Out	355	Plans approved	652	Foundations	495	Drainage	325	Interim	695	General	130	Occupation	395	Notices	95	Water complains	1980	Sewerage complains	1010	Clients in office	4752	Clients by phone	3735	Plans copies made
ACTIVITIES	NUMBER																											
Maintenance Call-Out	355																											
Plans approved	652																											
Foundations	495																											
Drainage	325																											
Interim	695																											
General	130																											
Occupation	395																											
Notices	95																											
Water complains	1980																											
Sewerage complains	1010																											
Clients in office	4752																											
Clients by phone	3735																											
Plans copies made	6560																											

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> </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	The department is comprised of the following three functional areas:
	<p>a) <u>New Projects</u> This function is responsible for the implementation of all new projects.</p> <p>b) <u>Maintenance, Metering and Loss Control Division</u> The maintenance function is doing exactly what the name indicates, maintenance on all networks. They are also making new electricity connections in town. The loss control section is responsible for the proper functioning of all electrical meters, attending to meter complaints, public and high mast light maintenance and council owned building electricity complaints and maintenance.</p> <p>c) <u>Public Lighting</u> Mogalakwena is supplying and maintaining public and high mast lights in the total area of jurisdiction of the municipality. Approximately 49 high mast lights are in operation at this stage and is being maintained by the electrical department. In Mokopane town is approximately 2427 street lights in operation and being maintained by the electrical department</p>
Strategic Objectives	
	<p>a) <u>New Projects</u> To supply and facilitate a sustainable electricity supply to all consumers in Mogalakwena Municipality supply area.</p> <p>b) <u>Maintenance and Loss Control</u> To maintain and upgrade all electrical networks to NERSA standards.</p> <p>c) <u>Public Lighting</u> To supply and install street and high mast lights to the financial capability of the</p>

	municipality and to maintain street and high mast lights to the best of the ability of the electrical department.																
	Key Issues for 2006/2007																
	<p>a) <u>New Projects</u></p> <ul style="list-style-type: none"><li>• Electrification of various villages according to prioritized lists.</li><li>• Installation of a new feeder to Aluta Park</li><li>• Installation of an additional 11kV feeder to SAPS substation</li><li>• Replacing of transformers in Extension 17.</li><li>• Electrification of 1000 houses in Extension 19.</li><li>• Refurbishing of miniature substations in Mokopane.</li><li>• Installation of new miniature substation in Mokopane CBD.</li><li>• Electrification of and installation of high mast light in Makapan’s Valley.</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 of existing rural and urban networks.</li><li>• Loss control.</li><li>• Refurbishing of urban lines.</li><li>• Meter complaints.</li><li>• Loss control</li></ul> <p>c) <u>Public Lighting</u></p> <ul style="list-style-type: none"><li>• The key issues for 2006/2007 are to maintain existing Public and high mast lights.</li></ul>																
Analysis of Function																	
	<p>4. <u>Electricity Losses</u></p> <ul style="list-style-type: none"><li>• 10,762,710 kWh</li><li>• R3,702,372.00</li></ul> <p>5. <u>Public Lighting</u></p> <table><tr><td></td><td><b>Number of Lights</b></td><td><b>Cost to maintain</b></td></tr><tr><td>Mokopane</td><td>2427</td><td>R52,345.00</td></tr><tr><td>High mast lights in various villages</td><td>49</td><td>R43,206.00</td></tr><tr><td>Cost for the supply of electricity</td><td>959,739 kWh</td><td>R335,045,.00</td></tr><tr><td><b>TOTAL</b></td><td><b>2476</b></td><td><b>R430,596.00</b></td></tr></table> <p>6. <u>Access to Electricity</u></p>			<b>Number of Lights</b>	<b>Cost to maintain</b>	Mokopane	2427	R52,345.00	High mast lights in various villages	49	R43,206.00	Cost for the supply of electricity	959,739 kWh	R335,045,.00	<b>TOTAL</b>	<b>2476</b>	<b>R430,596.00</b>
	<b>Number of Lights</b>	<b>Cost to maintain</b>															
Mokopane	2427	R52,345.00															
High mast lights in various villages	49	R43,206.00															
Cost for the supply of electricity	959,739 kWh	R335,045,.00															
<b>TOTAL</b>	<b>2476</b>	<b>R430,596.00</b>															

	7504 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 34,91 c/kWh.																								
Key Performance Area	<p>Performance during the year:</p> <table border="1"> <tr> <td>Electrification of various villages according to prioritized lists</td><td>800 houses electrified</td></tr> <tr> <td>Refurbishing of rural lines</td><td>± 5 km refurbished</td></tr> <tr> <td>Electrification of 1000 stands in Extension 19</td><td>Completed</td></tr> <tr> <td>Maintaining of existing rural and urban networks</td><td>Maintained to standards</td></tr> <tr> <td>Maintaining of public and high mast lights</td><td>Maintained to standards</td></tr> <tr> <td>Loss control</td><td>Maintained to standards</td></tr> <tr> <td>Replacing of transformers in Extension 17</td><td>Completed</td></tr> <tr> <td>Erection of a separate 11kV feeder to Aluta Park</td><td>Completed</td></tr> <tr> <td>Installation of additional 11kV feeder to SAPS substation</td><td>Installed</td></tr> <tr> <td>Refurbishing of miniature substations in Mokopane</td><td>Completed</td></tr> <tr> <td>Installation of new miniature substation in Mokopane CBD</td><td>Completed</td></tr> <tr> <td>Electrification of and installation of high mast light in Makapan's Valley</td><td>6 installed</td></tr> </table> <p>Performance targets are not all reached in all the above mentioned projects due to shortage of staff.</p> <p><b>Improvements planned for 2006/2007</b></p>	Electrification of various villages according to prioritized lists	800 houses electrified	Refurbishing of rural lines	± 5 km refurbished	Electrification of 1000 stands in Extension 19	Completed	Maintaining of existing rural and urban networks	Maintained to standards	Maintaining of public and high mast lights	Maintained to standards	Loss control	Maintained to standards	Replacing of transformers in Extension 17	Completed	Erection of a separate 11kV feeder to Aluta Park	Completed	Installation of additional 11kV feeder to SAPS substation	Installed	Refurbishing of miniature substations in Mokopane	Completed	Installation of new miniature substation in Mokopane CBD	Completed	Electrification of and installation of high mast light in Makapan's Valley	6 installed
Electrification of various villages according to prioritized lists	800 houses electrified																								
Refurbishing of rural lines	± 5 km refurbished																								
Electrification of 1000 stands in Extension 19	Completed																								
Maintaining of existing rural and urban networks	Maintained to standards																								
Maintaining of public and high mast lights	Maintained to standards																								
Loss control	Maintained to standards																								
Replacing of transformers in Extension 17	Completed																								
Erection of a separate 11kV feeder to Aluta Park	Completed																								
Installation of additional 11kV feeder to SAPS substation	Installed																								
Refurbishing of miniature substations in Mokopane	Completed																								
Installation of new miniature substation in Mokopane CBD	Completed																								
Electrification of and installation of high mast light in Makapan's Valley	6 installed																								

		<ul style="list-style-type: none"> <li>• Upgrading of Eskom connection</li> <li>• Upgrading of North Substation</li> <li>• Upgrading of Central substation</li> <li>• Upgrading of West substation</li> <li>• Installation of new miniature substation in Mokopane.</li> <li>• Finishing of projects not completed in 2006/2007.</li> </ul>	

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>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 and to ensure compliance on all legal aspects.</p> <p>b) <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> <li>• Establishing the Mogalakwena FPA.</li> </ul> <p>c) <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 licences.</li> </ul>

Strategic Objectives	
	<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>Licences</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 licences</li> <li>• To increase the number of vehicle registrations</li> <li>• To stop fraudulent activities</li> </ul>
	Key Issues for 2006/2007
	<p>a) <u>Security:</u></p> <ul style="list-style-type: none"> <li>• 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> <li>• Raising of fire awareness at schools</li> <li>• Training of business staff members in fire fighting</li> </ul>

	<ul style="list-style-type: none"><li>The handling and coordinating of disasters and disaster management.</li></ul> <p>d) <u>Licences:</u></p> <ul style="list-style-type: none"><li>Registering and licensing of motor vehicles</li><li>Ensure compliance with the National Road Traffic Act 93/1996</li><li>The application and issuing of learners and driver's licences</li><li>PRDP's</li><li>Application and issuing of business licenses</li><li>Instructor certificates</li><li>Record keeping</li><li>E-Natis confidentiality</li><li>Financial control on agency monies</li><li>Help Desk authorization and document control.</li></ul>																																																
Analysis of Function	Number and cost to employer of municipal staff employed in Developmental Services:																																																
	<table><tr><th></th><th>Security</th><th>Traffic</th><th>Fire</th><th>Licences</th><th>TOTAL</th></tr><tr><td>Professional</td><td>1</td><td>1</td><td>1</td><td>1</td><td>4</td></tr><tr><td>Professional (Manager / Specialists)</td><td>1</td><td>4</td><td>1</td><td>1</td><td>7</td></tr><tr><td>Non-Professional</td><td>20</td><td>19</td><td>5</td><td>4</td><td>48</td></tr><tr><td>Field (Supervisors)</td><td>0</td><td>1</td><td>0</td><td>0</td><td>1</td></tr><tr><td>Office (Clerical / Administrative)</td><td>0</td><td>3</td><td>0</td><td>3</td><td>6</td></tr><tr><td>Temporary Staff</td><td>7</td><td>2</td><td>0</td><td>13</td><td>22</td></tr><tr><td><b>TOTAL</b></td><td><b>29</b></td><td><b>30</b></td><td><b>7</b></td><td><b>22</b></td><td><b>88</b></td></tr></table>		Security	Traffic	Fire	Licences	TOTAL	Professional	1	1	1	1	4	Professional (Manager / Specialists)	1	4	1	1	7	Non-Professional	20	19	5	4	48	Field (Supervisors)	0	1	0	0	1	Office (Clerical / Administrative)	0	3	0	3	6	Temporary Staff	7	2	0	13	22	<b>TOTAL</b>	<b>29</b>	<b>30</b>	<b>7</b>	<b>22</b>	<b>88</b>
	Security	Traffic	Fire	Licences	TOTAL																																												
Professional	1	1	1	1	4																																												
Professional (Manager / Specialists)	1	4	1	1	7																																												
Non-Professional	20	19	5	4	48																																												
Field (Supervisors)	0	1	0	0	1																																												
Office (Clerical / Administrative)	0	3	0	3	6																																												
Temporary Staff	7	2	0	13	22																																												
<b>TOTAL</b>	<b>29</b>	<b>30</b>	<b>7</b>	<b>22</b>	<b>88</b>																																												
	The following tasks were performed in 2006/2007:																																																
	<p>a) <u>Security:</u></p> <p>The following municipal premises are being protected on a daily basis as indicated below :</p> <table><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>Tauatswala Satellite 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></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	Tauatswala Satellite office	24 hours	Mapela MPCC	24 hours	Dipichi Service Delivery Centre	24 hours																														
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																																																
Tauatswala Satellite office	24 hours																																																
Mapela MPCC	24 hours																																																
Dipichi Service Delivery Centre	24 hours																																																



	<p>Bakenberg Youth Advisory Centre</p>	<p>12 hours night shift</p> <p>C) <u>Fire:</u></p> <ul style="list-style-type: none"> <li>During the period from 1 July 2006 – 30 June 2007 the fire brigade successfully extinguished 57 structure fires, 186 grass and rubbish fires and 21 motor vehicle fires. The fire brigade also attended 73 motor vehicle accidents where 13 people were extricated and 103 patients were treated in cooperation with the Ambulance Service and 11 fatalities were handled. In addition to the above the fire brigade carried out 512 special services and attended 1 Hazardous materials incident (chemical spill).</li> <li>378 Building plans were approved</li> <li>961 Routine inspections and</li> <li>29 Inspections of flammable liquid user premises were done</li> <li>60 Inspections of transport of flammable liquid permits were done</li> <li>9 Warnings and 1 fine was issued.</li> <li></li> </ul> <p>Income</p> <ul style="list-style-type: none"> <li>Permits flammable materials R13 716,21</li> <li>Fire Brigade fees R6 028,46</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 7 301</li> <li>Water complaints 287</li> <li>Sewerage complaints 227</li> <li>General complaints 7 287</li> </ul> <p>d) <u>Licences:</u></p> <p>The following transaction were done:</p> <ul style="list-style-type: none"> <li>Applicants tested for learners licences 3 934</li> <li>Applicants tested for driver licences 3 610</li> <li>Total vehicle registrations 8 623</li> <li>Drivers tested failed 1 946</li> <li>Learners licences failed 1 735</li> <li>Drivers licences passed 1 664</li> <li>Learners licences passed 2 199</li> </ul> <p>Income</p> <ul style="list-style-type: none"> <li>License fees R3 950 207,09</li> <li>License Credit Cards R1 261 580,00</li> <li>Motor License Fees provincial R14 041 126,15</li> </ul>
--	--	--

Key Performance Area	Performance during the year:																				
Security	<p>Statistics of crime reported :</p> <ul style="list-style-type: none"> <li>Unauthorized use of municipal vehicle CR56/01/05. Council employee arrested and paid admission of guilt R500,00</li> <li>Theft of palisade fence Mahwelereng Cemetery CR196/9/05 – no arrest</li> <li>Theft of wood Glenesk farm CR142/10/05 – person arrested and fined R1 000,00</li> <li>Theft of angle grinder CR315/11/05 Construction Camp – no arrest</li> <li>House breaking and theft at Electrical Substation CR169/01/06 – no arrest</li> <li>Malicious damage to property at Electrical Camp CR233/02/06 – no arrest</li> <li>Theft of wood at Unit D CR53/03/06 – person arrested and fined R1 000,00</li> <li>Theft of corrugated irons at bus rank CR23/03/06 – person arrested and fined R2 000,00</li> </ul>																				
	<p>The following municipal premises are being protected on a daily basis as indicated below :</p> <table border="1"> <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>Tauatswala Satellite 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	Tauatswala Satellite office	24 hours	Mapela MPCC	24 hours	Dipichi Service Delivery Centre	24 hours	Bakenberg Youth Advisory Centre	12 hours night shift
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																				
Tauatswala Satellite office	24 hours																				
Mapela MPCC	24 hours																				
Dipichi Service Delivery Centre	24 hours																				
Bakenberg Youth Advisory Centre	12 hours night shift																				
Traffic	<ul style="list-style-type: none"> <li>Village name signs erected 30</li> <li>Prosecutions 16 748</li> <li>Warrants authorized 7 868</li> <li>Warrants served 1 058</li> <li>Meters painted 53 510 m</li> <li>Repair / replace road signs 385</li> </ul> <p><u>Income:</u></p> <ul style="list-style-type: none"> <li>Face value of prosecutions R6 084 270,00</li> <li>Income generated R1 400 963,00</li> <li>Income parking meters R35 262,00</li> </ul>																				

Fire	<ul style="list-style-type: none"> <li>During the period from 1 July 2006 – 30 June 2007 the fire brigade successfully extinguished 57 structure fires, 186 grass and rubbish fires and 21 motor vehicle fires. The fire brigade also attended 73 motor vehicle accidents where 13 people were extricated and 103 patients were treated in cooperation with the Ambulance Service and 11 fatalities were handled. In addition to the above the fire brigade carried out 512 special services and attended 1 Hazardous materials incident (chemical spill).</li> <li>378 Building plans were approved</li> <li>961 Routine inspections and</li> <li>29 Inspections of flammable liquid user premises were done</li> <li>60 Inspections of transport of flammable liquid permits were done</li> <li>9 Warnings and 1 fine was issued.</li> </ul> <p>Income</p> <ul style="list-style-type: none"> <li>Permits flammable materials R13 716,21</li> <li>Fire Brigade fees R6 028,46</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 7 301</li> <li>Water complaints 287</li> <li>Sewerage complaints 227</li> <li>General complaints 7 287</li> </ul>
Licensing	<p>The following transaction were done:</p> <ul style="list-style-type: none"> <li>Applicants tested for learners licences 3 934</li> <li>Applicants tested for driver licences 3 610</li> <li>Total vehicle registrations 8 623</li> <li>Drivers tested failed 1 946</li> <li>Learners licences failed 1 735</li> <li>Drivers licenses passed 1 664</li> <li>Learners licenses passed 2 199</li> </ul> <p>Income</p> <ul style="list-style-type: none"> <li>License fees R3 950 207,09</li> <li>License Credit Cards R1 261 580,00</li> <li>Motor License Fees provincial R14 041 126,15</li> </ul>

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>• Intergovernmental Relations &amp; Special Projects</li> </ul>
Reporting Level	Detail
Overview	<p>Developmental Services is responsible for developing an Integrated Development Plan that facilitates economic growth, alleviate poverty and addresses basic needs through an inclusive stakeholder-driven process and further ensures proper control of spatial planning and land use management within the municipal area. It finally provides support in the monitoring of the provision of quality and adequate housing and rural sanitation to the residents of the municipality.</p>
Description of the Activity	<p>The department is comprised of the following four functional areas:</p> <p>d) <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> <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>Intergovernmental Relations and 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> </ul>

	<ul style="list-style-type: none"> <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>Intergovernmental Relations and Special Projects:</u></p> <ul style="list-style-type: none"> <li>Facilitate the provision of adequate shelter to fulfil the housing need in Mogalakwena.</li> <li>Provision of adequate and effective sanitary facilities.</li> </ul>
	Key Issues for 2006/2007
	<p>a) <u>Integrated Development Planning:</u></p> <ul style="list-style-type: none"> <li>Compilation of the IDP</li> <li>Coordination and facilitation of ward committee programs</li> <li>Coordination of public participation functions</li> <li>Coordination and facilitation of CDW activities</li> </ul> <p>b) <u>Local Economic Development and Tourism:</u></p> <ul style="list-style-type: none"> <li>Development of Makapan's Valley</li> <li>Establishment of Mahlasedi bakery project</li> <li>Establishment of Moepel Farms project(funded by Deat)</li> <li>Development of small scale farming(Babirwa Tshabang Tlala Pebbles Cooperative Ltd)</li> <li>Establishment of sand mining(Sehlahla Sand Mining Cooperatives)</li> <li>Establishment of Magoshi Animal Feed Cooperative Limited</li> <li>Development of Harmabu Clothing Manufacturing</li> <li>Development of Mogalakwena Area Wide Conservation Planning(funded by Dept. of Agriculture)</li> <li>Establishment of Thutlane Sacred Site</li> <li>Development of RESIS Project in Mogalakwena(funded by Dept. of Agriculture)</li> <li>Development on Infrastructure Micro Enterprise Phase 1 &amp; 2(funded by Dept. of Agriculture)</li> <li>Development of 24 Rivers Wildlife GBRM project(funded by Deat)</li> <li>Establishment of Marula Project in Mogalakwena</li> <li>Establishment of Small Scale Mining around Motse Area(Maswikana project)</li> <li>Development of Platreef Youth Agricultural project</li> <li>Development of Bakenberg Financial Services Cooperative</li> <li>Establishment of Lefata Youth Agricultural project(funded by Dept. of Agriculture)</li> <li>Construction of Rebone Market Stall</li> <li>Establishment of Bee Farming project at Dipichi and Uitzicht</li> <li>Development of community based Natural Resource Management Plan for villages in Mogalakwena Municipality</li> <li>Development of Makidikidi Cooperative Ltd</li> <li>Establishment of community based beef production system at</li> </ul>

	<p>Gillimburg</p> <ul style="list-style-type: none"><li>Establishment of Ha Re Hlalole Cleaning Detergents Co-operative</li><li>Establishment of Phaphamang Agricultural Cooperative</li><li>Development of Mokamola Matlhora Agricultural Co-operative</li></ul> <p>c) <u>Planning:</u></p> <ul style="list-style-type: none"><li>Environmental Management Plan final draft is awaiting council adoption</li><li>Extension 20 Township establishment layout plan is approved by council and is awaiting final approval of the General Plan by the Surveyor General</li><li>Extension 21-23 Township Establishment layout plans approved by council and are still awaiting conditions of establishment and study on dolomite</li></ul> <p>d) <u>Intergovernmental Relations and Special Projects:</u></p> <ul style="list-style-type: none"><li>Construction of 2242 VIP toilets for rural sanitation project.</li><li>Construction of 200 for rural housing.</li><li>Construction of 950 for upgrading.</li></ul>																																																
Analysis of Function	Number and cost to employer of municipal staff employed in Developmental Services:																																																
	<table><tr><th></th><th>IDP</th><th>LED</th><th>Planning</th><th>IGR</th><th>TOTAL</th></tr><tr><td>Professional (Manager / Specialists)</td><td>3</td><td>2</td><td>4</td><td>-</td><td>9</td></tr><tr><td>Non-Professional</td><td>-</td><td>5</td><td>-</td><td>-</td><td>5</td></tr><tr><td>Field (Supervisors)</td><td>5</td><td>4</td><td>-</td><td>1</td><td>10</td></tr><tr><td>Office (Clerical / Administrative)</td><td>1</td><td>-</td><td>1</td><td>-</td><td>2</td></tr><tr><td>Temporary Staff</td><td>1</td><td>-</td><td>-</td><td>-</td><td>1</td></tr><tr><td>Contract Staff</td><td>-</td><td>-</td><td>-</td><td>-</td><td>0</td></tr><tr><td><b>TOTAL</b></td><td><b>10</b></td><td><b>11</b></td><td><b>5</b></td><td><b>1</b></td><td><b>27</b></td></tr></table>		IDP	LED	Planning	IGR	TOTAL	Professional (Manager / Specialists)	3	2	4	-	9	Non-Professional	-	5	-	-	5	Field (Supervisors)	5	4	-	1	10	Office (Clerical / Administrative)	1	-	1	-	2	Temporary Staff	1	-	-	-	1	Contract Staff	-	-	-	-	0	<b>TOTAL</b>	<b>10</b>	<b>11</b>	<b>5</b>	<b>1</b>	<b>27</b>
	IDP	LED	Planning	IGR	TOTAL																																												
Professional (Manager / Specialists)	3	2	4	-	9																																												
Non-Professional	-	5	-	-	5																																												
Field (Supervisors)	5	4	-	1	10																																												
Office (Clerical / Administrative)	1	-	1	-	2																																												
Temporary Staff	1	-	-	-	1																																												
Contract Staff	-	-	-	-	0																																												
<b>TOTAL</b>	<b>10</b>	<b>11</b>	<b>5</b>	<b>1</b>	<b>27</b>																																												
	The following tasks were performed in 2006/2007:																																																
	<p>a) <u>Integrated Development Planning:</u></p> <ul style="list-style-type: none"><li>Development of IDP review process plan</li><li>Registration of 52 IDP participation stakeholders</li><li>Preparations and attending 16 IDP Steering Committee Meetings</li><li>Arranging and attending 4 IDP Representative Forum Meetings</li><li>Preparing and attending 9 Community Based Planning Forums</li><li>Preparing and attending 3 Consultative Meetings on Rates &amp; Tariffs</li><li>Coordinating and attending 2 Mayor and Stakeholder Consultative meetings</li><li>Coordinated and attended 9 Mayoral IDP &amp; Budget Public Consultative Road Shows</li></ul>																																																

- Coordinate and established 14 IDP Projects Steering Committees
- Coordinate and facilitate 4 CDW Trips and Programmes
- Coordinate and facilitate 3 Public Events from Other Government Institution
- Office work, attending meetings, trainings, and workshops
- Coordination and submission of 4 Ward Committee Quarterly Reports

b) Local Economic Development and Tourism:

- Sixty four workshops attended and conducted
- One hundred and eighty four site visits and/or meetings were made or attended
- A total of 9 projects were provided with skills
- An updated database of 246 LED projects has been developed
- Fifteen projects were facilitated for registration into legal entities and development of business plans/proposals
- Seventeen objects were collected for the Museum
- One thousand and eighty nine objects preserved for the Museum
- Forty six objects were researched
- Three thousand five hundred and forty nine people visited the Museum

c) Planning:

- 4 Township establishments
- 51 Rezoning(Amendment of Town Planning Scheme)
- 15 Special Consent
- 105 Subdivision/Consolidation
- 134 Business Applications in terms of R188
- 31 Business Applications in terms of R293
- 241 Site Inspections/Investigations
- 201 Building Plans
- 11 Workshops/Training/Seminars
- 51 Zoning Certificates
- 61 Illegal Land Uses

d) Intergovernmental Relations and Special Projects:

Number of housing application forms submitted to the Department of Local Government and Housing:

<b>Upgrading</b>	<b>Submitted</b>	<b>Approved</b>
Asathrit	527	500
Beta	333	300
Mikateko	109	100
Mokgaetji	63	50
<b>Rural</b>		
Mokgaetji	105	100



		Datri	122	100	
Key Performance Area	Performance during the year:				
Integrated Development Planning	<p><u>Finalization and Approval of IDP</u></p> <ul style="list-style-type: none"> <li>The process plan for the IDP and budget were submitted and approved by council as planned and finally the IDP was approved by the newly elected council in May 2007</li> </ul> <p><u>IDP Which Complies with Community Expectations and Needs</u></p> <ul style="list-style-type: none"> <li>Intensified Community Based Planning program was implemented and community needs compiled from November 2006 to January 2007</li> <li>Draft IDP was advertised in March/April 2007 for public comments</li> <li>Four IDP Representatives Forums were held and finally approved the IDP in May 2007</li> <li>Nine Mayoral IDP/Budget Community Participation Road Shows were held November 2006</li> <li>All four Ward Committee reports were compiled and submitted</li> </ul> <p><u>Consolidated Quarterly Reports to Council</u></p> <ul style="list-style-type: none"> <li>All quarterly reports on the progress made on the implementation of IDP projects</li> <li>All ward committees quarterly reports were submitted</li> </ul>				
Local Economic Development and Tourism	<p><u>Development of Makapan's Valley World Heritage Site</u></p> <ul style="list-style-type: none"> <li>A Concept Note was approved and formal application was lodged and we are awaiting approval from the Dept. of Local Government &amp; Housing</li> </ul> <p><u>Hands on monitoring of LED projects</u></p> <ul style="list-style-type: none"> <li>A comprehensive report about LED projects was submitted to the Manager Developmental Services</li> </ul>				
Planning	<p><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>				

- Layout plans have been approved by council.
- Still waiting for conditions of establishment and study on the dolomite.

Making land available for development.

- Council has at its meeting held on the 15 November 2006 resolved that the following erven be made available for different uses:
  - 1) Erf 1225, located at De Klerk Street, for mixed use and residential development.
  - 2) Erf 4794 also known as the Old Caravan Park, for commercial purpose.
  - 3) Remaining portion of Erf 80 situated along Fourie Street, for residential purposes.
  - 4) Portion of Erf 4699 situated opposite the Old Caravan Park, for business development
  - 5) Portion 1 of Erf 190 Akasia Extension 2, for residential development.

Provision of 950 housing units in Extension 19

	Approved	Completed	In complete
Asathrit	500	476	24
Beta	300	300	0
Mikateko	100	100	0
Mokgaetji	50	49	1

Provision of 200 rural housing units in villages

	Approved	Completed	In complete
Datri	100	97	3
Mokgaetji	100	71	24

Function:	<b>FINANCE DEPARTMENT</b>
Sub functions:	<ul style="list-style-type: none"> <li>• Budget and Treasury</li> <li>• Income</li> <li>• Expenditure</li> </ul>
Reporting Level	Detail
Overview	Finance section is responsible for ensuring the smooth running of finances, assets, investments and liabilities of the municipality.
Description of the Activity	<p>The department is comprised of the following Three functional areas:</p> <p>e) <u>Budget and Treasury</u> section is responsible for:</p> <ul style="list-style-type: none"> <li>• Ensuring timeous monthly balancing of the bank reconciliation.</li> <li>• Ensuring that all municipal assets are insured.</li> <li>• Compilation and updating of the assets register.</li> <li>• Ensuring that the surplus cash are invested according to the policy.</li> <li>• Timeous completion of Statistics reports (DPLG, Stats SA, NER etc).</li> <li>• Compilation and monitoring of the budget.</li> </ul> <p>b) <u>Income section</u> ensures:</p> <ul style="list-style-type: none"> <li>• That all monies due to municipality are collected.</li> <li>• Daily meter readings and compilation of consumer billings.</li> <li>• Implementing credit control.</li> <li>• Accurate Valuation roll.</li> <li>• Timeous issuing of clearance certificates.</li> </ul> <p>c) <u>Expenditure section</u> is responsible for:</p> <ul style="list-style-type: none"> <li>• Control and ensure the timely process of all payments</li> <li>• Ensuring that all capital projects are paid according to the allocated budget.</li> <li>• Ensuring an effective cash flow management.</li> <li>• Ensuring that all claims are correct before payment.</li> <li>• To control and ensure the timely process of all salary payments and statutory deductions.</li> <li>• Ensure that returns are submitted to SARS on a monthly basis.</li> </ul>

	<ul style="list-style-type: none"> <li>• Ensure that enough stock is kept in stores at all times.</li> <li>• Ensure that the implementation of SCM policy and National Treasury guidelines framework is done correctly.</li> </ul>
Strategic Objectives	
	<p>a) <u>Budget and Treasury:</u></p> <ul style="list-style-type: none"> <li>• Invest money not immediately required.</li> <li>• To ensure that the bank reconciliation is accurate.</li> <li>• All municipal assets are properly insured.</li> <li>• Compilation and submission of statistical reports.</li> <li>• Assets register is properly kept and updated.</li> <li>• Compile and monitor the budget.</li> </ul> <p>b) <u>Income:</u></p> <ul style="list-style-type: none"> <li>• Collection of all monies due to municipality.</li> <li>• Issuing of correct accounts to consumers.</li> <li>• To collect and increase revenue.</li> <li>• Valuation roll is kept and updated.</li> </ul> <p>c) <u>Expenditure:</u></p> <ul style="list-style-type: none"> <li>• To provide an effective payment process.</li> <li>• To provide payment enhancement support.</li> <li>• To centralize procuring of goods and services.</li> <li>• Implementation of preferential procurement policy framework.</li> </ul>
	Key Issues for 2006/2007
	<p>a) <u>Budget &amp; Treasury:</u></p> <ul style="list-style-type: none"> <li>• 100% accuracy of bank reconciliation.</li> <li>• Secure investments at the highest interest rate or according to the discretion of the Chief financial officer.</li> <li>• Ensure that all assets belonging to municipality are insured.</li> <li>• Submission of accurate monthly reports, i.e. Appendix B, etc.</li> <li>• Preparation of statistical information to relevant stakeholders.</li> </ul> <p>b) <u>Income:</u></p> <ul style="list-style-type: none"> <li>• Preparing of financial indicators.</li> <li>• Levying of accounts.</li> <li>• Credit control.</li> <li>• Sundry debtors.</li> <li>• Free Basic Electricity and Free Basic Water.</li> </ul> <p>c) <u>Expenditure:</u></p> <ul style="list-style-type: none"> <li>• Contract payments</li> <li>• National Treasury reporting</li> </ul>

	<ul style="list-style-type: none"><li>• Electronic payments</li><li>• Payments to third parties</li><li>• Integration of Pay Day and Venus systems.</li><li>• Balancing of salary suspense account.</li><li>• Purchasing and issuing of goods and services.</li></ul>																																								
Analysis of Function	Number and cost to employer of municipal staff employed in Finance:																																								
	<table><tr><th></th><th>Bank reconciliation and Assets</th><th>Income</th><th>Expenditure</th><th>TOTAL</th></tr><tr><td>Professional (Manager / Specialists)</td><td>1</td><td>1</td><td>1</td><td></td></tr><tr><td>Non-Professional</td><td>-</td><td></td><td>-</td><td></td></tr><tr><td>Field (Supervisors)</td><td>-</td><td>20</td><td>-</td><td></td></tr><tr><td>Office (Clerical / Administrative)</td><td>1</td><td>20</td><td></td><td>3</td></tr><tr><td>Temporary Staff</td><td>-</td><td>-</td><td>-</td><td>0</td></tr><tr><td>Contract Staff</td><td>-</td><td>-</td><td>-</td><td>0</td></tr><tr><td>TOTAL</td><td>2</td><td>41</td><td></td><td></td></tr></table>		Bank reconciliation and Assets	Income	Expenditure	TOTAL	Professional (Manager / Specialists)	1	1	1		Non-Professional	-		-		Field (Supervisors)	-	20	-		Office (Clerical / Administrative)	1	20		3	Temporary Staff	-	-	-	0	Contract Staff	-	-	-	0	TOTAL	2	41		
	Bank reconciliation and Assets	Income	Expenditure	TOTAL																																					
Professional (Manager / Specialists)	1	1	1																																						
Non-Professional	-		-																																						
Field (Supervisors)	-	20	-																																						
Office (Clerical / Administrative)	1	20		3																																					
Temporary Staff	-	-	-	0																																					
Contract Staff	-	-	-	0																																					
TOTAL	2	41																																							
	The following tasks were performed in 2006/2007:																																								
	<p>a) Budget &amp; Treasury:</p> <ul style="list-style-type: none"><li>• Verification of assets was done at all municipal buildings including SDA offices at villages.</li><li>• Assisting in preparation of the financial statements.</li></ul> <p>b) <u>Income:</u></p> <ul style="list-style-type: none"><li>• Field billing was implemented.</li><li>• Pre paid vending system was installed.</li><li>• Easy pay method.</li><li>• Debit/credit card machines were installed.</li><li>• Assisting in preparation of the financial statements.</li></ul> <p>c) <u>Expenditure:</u></p> <ul style="list-style-type: none"><li>• Stock taking.</li><li>• Year end adjustment</li><li>• Preparing of the salary budget</li><li>• Assisting in preparation of the financial statements.</li></ul>																																								

Key Performance Area	Performance during the year:
Budget and Treasury	<ul style="list-style-type: none"> <li>• An appropriate and effective investment policy was established and approved by council on the 30 May 2006.</li> <li>• All financial and non financial monthly, quarterly and yearly reports were completed and submitted on time.</li> </ul>
Income	<ul style="list-style-type: none"> <li>• The tariff policy and indigent policy was established and approved by council on 30 May 2006.</li> <li>• Tender was granted to Lunchi Property Valuers to prepare the valuation roll for 2008-2012.</li> <li>• Field billing has been extended to the whole of Zone A, Akasia and Extension 18.</li> <li>• Rates policy was established and approved by council.</li> <li>• Dealing with all sundry debtors.</li> <li>• Daily issuing of clearance certificates.</li> <li>• Registering of indigents.</li> <li>• Easy pay payments was implemented.</li> <li>• Credit and debit card pay points were installed.</li> </ul>
Expenditure	<ul style="list-style-type: none"> <li>• All financial reports (monthly, quarterly and yearly) are done in time.</li> <li>• All claims were done on a monthly basis.</li> <li>• All National Treasury, DPLG and WDM DORA Act reports were done on a monthly basis.</li> <li>• Data base established.</li> <li>• Supply Chain Management policy compliance.</li> <li>• Payday window conversion done.</li> <li>• Payment of creditors accurately done.</li> <li>• Standard Bank fleet management and garage cards usage.</li> <li>• Change for tender for supply of petrol.</li> </ul>

--	--

<b>Function:</b>	<b>COMMUNITY SERVICES</b>
Sub functions:	<ul style="list-style-type: none"> <li>• Waste Management</li> <li>• Environmental Health [Municipal Health Services]</li> <li>• Parks &amp; Recreational Services</li> <li>• Library Services</li> </ul>

## WASTE MANAGEMENT

Reporting Level	Detail
Overview	To provide recreational and sporting facilities, arts and cultural facilities, cleansing-, parks and sidewalks-, cemetery- and environmental health services, that are sustainable, accessible and affordable to all communities within Mogalakwena Municipality, within the framework of legal standards and regulations
Description of the activity	Waste Management Division provide effective, sustainable and integrated waste management system to the community of Mogalakwena Municipality by managing refuse collection and removal system and landfill sites and cleaning of public places
Mandate	<ul style="list-style-type: none"> <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>
Strategic objectives	<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>
Key Performance Issues	<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>• Commission feasibility study for upgrading Mokopane landfill site</li> </ul>



<b>Analysis of the function</b>		<b>Actual</b>	<b>Projected</b>
1.	Number and cost to employer of all personnel associated with refuse removal	59	4 638 079
2.	Number of households receiving regular refuse removal services and frequency cost of service	37 196	861 564
3.	Total and projected tonnage of all refuse disposed	<b>Actual</b>	<b>Projected</b>
	- Domestic / Commercial	116 798 m <sup>3</sup>	196 180 m <sup>3</sup>
	- Garden	32 412 m <sup>3</sup>	34 172 m <sup>3</sup>
4.	Total number, capacity and life expectancy of refuse disposal sites	<b>Capacity</b>	<b>Capacity</b>
	- Domestic / commercial / garden	616 167 m <sup>3</sup>	4 years
5.	Anticipated expansion of refuse removal		
	- Domestic / commercial	11 465	
	- Garden	2 157	
6.	Free basic service provision		
	- Quantity [number of households affected]	2 541	
	- Quantum		

#### OPERATING BUDGET

	<u><b>Budget</b></u> 2006/07	<u><b>Actuals</b></u> 2006/07	<u><b>Surplus/Deficit</b></u> 2006/07
Description			
Expenditure	R11 283 113	R9 751 937	R1 531 176
Income	R 6 541 609	R6 678 097	R 136 488

<b>Key performance area</b>	<b>Performance during the 2006/07</b>	<b>Current</b>	<b>Target</b>
<b>Landfill Management</b>	- Waste disposed of and treated as per minimum requirements for disposal by landfill	159 000 m <sup>3</sup>	159 000 m <sup>3</sup>
	- Water quality monitoring	2	2
<b>Refuse collection</b>	- Refuse collected from residential areas	116 798 m <sup>3</sup>	196 180 m <sup>3</sup>
	- Distribution of bulk waste containers to business premises	16	30
<b>Cleaning of public places</b>	- Cleaning of streets within CBD and open spaces	22	22
	- Removal of illegal dumping	405 m <sup>3</sup>	1 106 m <sup>3</sup>
	- Cleaning of public places: Distance covered	5 618	7 665
<b>Anti-littering Campaign</b>	Organising communities in consultation with ward councillors	14	12
<b>Recycling</b>	Waste minimization by encouraging communities to recycle recyclable materials	3 204 m <sup>3</sup>	5 000 m <sup>3</sup>
<b>Human resources</b>	Approved Posts 73	Filled Posts 59	Vacant Posts 14

<b>CHALLENGES</b>	<ul style="list-style-type: none"> <li>- The expansion of services to rural areas</li> <li>- Minimisation of waste in the form of recycling</li> <li>- Speed-up of permitting process for Rebone landfill site</li> </ul>
-------------------	---

## **ENVIRONMENTAL HEALTH [MUNICIPAL HEALTH SERVICES]**

Overview	<ul style="list-style-type: none"> <li>- This division renders municipal services in terms of the Constitution and Health Act</li> <li>- The municipality is legally obliged to take lawful and reasonable practical measures to maintain hygienic and clean conditions in order to prevent the occurrence of any nuisance unhygienic condition, or any other condition which could be harmful to the health of municipal inhabitants</li> <li>- This practice offers the environmental health practitioners enormous opportunity to impact decisively on the provision of services which are essential for poverty alleviation</li> </ul>
Description of the activity	<ul style="list-style-type: none"> <li>• Control and monitoring of food premises</li> <li>• Food sampling</li> <li>• Inspections of schools, pre-schools, residential and business premises, accommodation lodging and/or other establishment</li> <li>• Inspection and education to hawkers on food handling</li> <li>• Control and monitoring of pollution</li> <li>• Vector control</li> <li>• Control of communicable diseases</li> <li>• Attending environmental health complaints</li> <li>• Control of premises</li> <li>• Air pollution control</li> <li>• Scrutiny of building plans</li> <li>• Disposal of the dead</li> </ul>
Mandate	To take lawful practical measures to maintain hygienic and clean conditions in order to prevent the occurrence of any nuisance, unhygienic condition or any other condition which could be harmful to the health of municipal inhabitants
Strategic objectives	<ul style="list-style-type: none"> <li>• Promote healthy lifestyle</li> <li>• To have minimal or zero food poisoning outbreaks</li> <li>• To have well orientated community in as far as municipal health services is concerned</li> <li>• To have zero communicable diseases outbreaks</li> <li>• Promote sustainable healthy environment to all</li> </ul>

## **OPERATING BUDGET**

	<u>Budget</u>	<u>Actuals</u>	<u>Surplus/Deficit</u>
Description	2006/07	2006/07	2006/07
Expenditure	R1 553 350	R1 467 251	R86 099

KEY PERFORMANCE AREA	PERFORMANCE DURING THE 2006/07	TARGET [No of premises]	ACTUAL	REASON FOR VARIATION	PLANNED IMPROVEMENT 2006/2007
Secure the provision of satisfactory standards in all food premises and prevent the sale of unfit food to the public	<ul style="list-style-type: none"> <li>- To inspect all premises, markets, stalls, vehicles, street hawkers &amp; traders</li> <li>- To receive and process all applications for licences and certificates of acceptability in respect of milk, ice-cream and make-up food</li> <li>- To visit, inspect, advise, organize caterers, etc on matters relevant to environmental health at outdoor and other events</li> </ul>	628  100 x applications  50 x Number of events	512  2489  123	* Shortage of staff * Devolution of Health services * Engagement of officers to other programmes	Motivates for additional professional staff
	<ul style="list-style-type: none"> <li>- To deal with all complaints regarding the condition of food premises and to require abatement of public health nuisance in food premises</li> <li>- To confiscate all the unwholesome food stuff</li> <li>- To provide EIA for development/programmes and scrutinizing building plans to check lighting adequacy, ventilation, space and amenities the orientation and aesthetics accessibility to sanitary services</li> </ul>	100 x non-compliance  200 000 m <sup>3</sup>  50	171  150 639 m <sup>3</sup>  53		
Food sampling	Take food, water, milk samples for bacteriological or	No of samples		* Shortage of staff	Motivates for

	chemical examination in order to check if they comply with minimum requirements	50	48	* Devolution of Health services * Engagement of officers to other programmes	additional professional staff
To protect the community by controlling the spread /	To investigate where appropriate cases of infectious diseases origin, so as to trace the cause of infection and control the spread	Anticipated number of Notification 8	1	* Shortage of staff * Devolution of Health Services	Motivates for additional professional staff
occurrence of notifiable and non-notifiable infectious diseases				* Engagement of officers to other programmes	
Health promotion to actively promote the principles of good health by the dissemination of information on matters affecting health	To maintain a programme of talks/lectures/visits or other means to groups in the community on all aspects of health promotion	No of talks / lectures 100	213	* Shortage of staff * Devolution of Health services * Engagement of officers to other programmes	Motivates for additional professional staff
Issue of licences, registration and transport permits for food stuffs to be exported, certain premises and activities to ensure protection of public and maintenance of acceptable environmental standards	To receive and process applications, to address conditions where applicable and to issue, renew or resolve licences, registers, permits of schools, hawkers, lodging houses, etc	No of licences/ permits/ certificates of acceptability issued [50]	53	* Shortage of staff * Devolution of Health Services * Engagement of officers to other programmes	Motivates for additional professional staff

**g) GENERAL SERVICE DELIVERY ACHIEVEMENT [2006/2007]**

Objective	Services delivery indicators	Targets for 2006/07	Actual performance to date	Regions for variance	Planned improvement for 2005/06
Environmental/municipal health services	Comply with legislation	Identify, evaluate and control all factors that may have detrimental effect on human health [90%]	101,6% Target reached	<ul style="list-style-type: none"> <li>- Shortage of staff</li> <li>- Devolution of services</li> <li>- Engagement to other programmes</li> </ul>	Motivate to employ other practitioners

**PARKS & RECREATIONAL SERVICES**

<b>DESCRIPTION OF THE ACTIVITY</b>	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**

The activities involved are:

- Measuring and laying out of graves
- Digging of graves
- Filling of graves
- Maintenance of terrain
- Identifying and developing new sites

Four cemeteries, i.e. Rebone, Akasia, Mokopane and Mahwelereng fall under the control of this section where 539 burials took place of which 45 were indigent. All preparations and maintenance of these cemeteries were also done.

**OPERATING BUDGET**

	<u>Budget</u> 2006/07	<u>Actuals</u> 2006/07	<u>Surplus/Deficit</u> 2006/07
Description			
Expenditure	R1 560 344.00	R1 466 925.00	R93 419.00
Income	R 204 000.00	R 207 036.45	R 3 036.45

The Capital Budget was used for the construction of Mokopane Wall of Remembrance, toilet facilities and renovation of Mahwelereng ablution facilities.

## B. SPORT

Sport fields in Mogalakwena were prepared for 121 events or games [including Provincial O R Tambo Games] in the year under review. Mahwelereng Stadium 84 and Bavaria 37.

The cross-country track at Mahwelereng hosted the Regional and Provincial championships.

Further facilities maintained are four tennis courts, two squash courts, two volley-ball courts and two netball courts, as well as Mahwelereng, Mokopane, Bavaria, Bakenberg and Rebone Stadia.

### OPERATING BUDGET

	<u>Budget</u>	<u>Actuals</u>	<u>Surplus/Deficit</u>
Description	2006/07	2006/07	2006/07
Expenditure	R896 223.00	R990 922.00	- R94 699.00
Income	R 10 000.00	R 11 063.86	R 1 063.86

## C. PARKS & SIDEWALKS

Activities involved	
Grass cutting	1 852 500 m <sup>2</sup>
Poison spraying	93 130 lt
Planting and pruning of trees	688
Termite control	48 nests
Refuse removed	1 491 m <sup>3</sup>
Preparation of compost and nursery soil	6 000 kg
Provision of a decoration function	Private: 28 Municipal: 13
Preparation of firewood	36 tons
Alien vegetation removed (especially Bluegum & Syringas)	2 917

### OPERATING BUDGET

	<u>Budget</u>	<u>Actuals</u>	<u>Surplus/Deficit</u>
Description	2006/07	2006/07	2006/07
Expenditure	R3 503 726.00	R3 278 796.00	R224 930.00
Income	R 16 000.00	R 220 086.00	R 6 086.00

## D. ACHIEVEMENTS; HIGHLIGHTS

- Both Regional and Provincial Cross-country meetings were held at Mahwelereng track.
- Arbor Week Programme included distribution of 3 000 trees to schools
- Site investigation of new Mahwelereng Cemetery in progress
- Decoration for Minister of Health at Ga-Seleka on behalf of Lephalale Municipality
- Upgrading of all-weather courts at Rebone
- Provincial O R Tambo Games were held at our facilities
- Inter-Provincial Tennis Championships were held at our facilities

## E. CHALLENGES

- Shortage of staff
- Use of obsolete equipments due to financial constraints
- Backlog in the provision of sport facilities, especially in rural area
- Scarcity of water, resulting in water restrictions and inability to develop parks
- Vandalism and theft of municipal facilities and property

## LIBRARY SERVICES (ARTS & CULTURE)

Reporting Level	Detail
Overview	To ensure that the library services division provides an efficient, reliable and effective service that meets the information needs of the community of Mogalakwena Municipality.

Description of the activity	To compile and maintain an effective information service database and render a pro-active information service to the community of Mogalakwena
-----------------------------	---

Mandate	<ul style="list-style-type: none"> <li>• Develop and improve the community's social quality of life</li> <li>• Empower them with knowledge that will enable them to become part of a stable and viable community</li> </ul>
---------	---

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 2006/07

KPA [DETAIL]	Total No facilities	Total No users		Total No members	
		2005/06	2006/07	2005/06	2006/07
1. Increase library patronage	1	106 606	129 226	1 701	1 744
2. Equitable access to and provision of facilities and service points	i) <b>Bakenberg Library</b> - Functioning as a school/community library - Necessary resources provided  ii) <b>Mobile Libraries</b>				

	<ul style="list-style-type: none"> <li>- Distributed mobile libraries to three pre-schools               <ul style="list-style-type: none"> <li>a) Ishmael Motshabi - Mahwelereng</li> <li>b) Molohlwa - Magongoa</li> <li>c) Mmakhina - Ga-Mushi</li> </ul> </li> <li>iii) <b>Meetings with stakeholders</b> <ul style="list-style-type: none"> <li>- Held regular meetings with pre-school principals and Bakgoma Public Library Committee members</li> </ul> </li> </ul>
3. Purchase of books	<ul style="list-style-type: none"> <li>- Books that meet the needs and demands of patrons were purchased</li> <li>- Total number of books = 8 000</li> </ul>
4. Stocktaking	<ul style="list-style-type: none"> <li>- Evaluation of stock was done at District level and each book was provided with its own unique barcode.</li> </ul>
5. Skills Development	<ul style="list-style-type: none"> <li>- Two staff members from DWAF were trained to prepare them for their respective duties at Bakenberg and Babirwa libraries respectively</li> </ul>
6. Reduction in loss of books	<ul style="list-style-type: none"> <li>- Fewer books were lost as compared to previous years</li> <li>- Amount paid is R1 886.01 as compared to R1 927.00 of previous year</li> </ul>

## OPERATING BUDGET

Description	<u>Budget</u> 2006/07	<u>Actuals</u> 2006/07	<u>Surplus/Deficit</u> 2006/07
Expenditure	R1 446 928	R1 207 587	R239 341
Income	R 49 500	R 40 037	R 9 462
Lost books recovered	R 2 500	R 1 031	R 1 469
Membership Fees	R35 000	R22 920	R12 080
Photocopy Fees	R10 000	R12 162	R 2 162
Telephone	R 2 000	R 3 924	R 1 924

## CHALLENGES

- Library automation: Process started but progress hindered by damage done on dataline
- Shortage of staff
- Security in and around the library
- Provision of transport for mobile library
- Financial constraints for decentralization of services to rural areas



Function:	<b>FINANCE DEPARTMENT</b>
Sub functions:	<ul style="list-style-type: none"> <li>• Budget and Treasury</li> <li>• Income</li> <li>• Expenditure</li> </ul>
Reporting Level	Detail
Overview	Finance section is responsible for ensuring the smooth running of finances, assets, investments and liabilities of the municipality.
Description of the Activity	<p>The department is comprised of the following Three functional areas:</p> <p>f) <u>Budget and Treasury</u> section is responsible for:</p> <ul style="list-style-type: none"> <li>• Ensuring timeous monthly balancing of the bank reconciliation.</li> <li>• Ensuring that all municipal assets are insured.</li> <li>• Compilation and updating of the assets register.</li> <li>• Ensuring that the surplus cash are invested according to the policy.</li> <li>• Timeous completion of Statistics reports (DPLG, Stats SA, NER etc).</li> <li>• Compilation and monitoring of the budget.</li> </ul> <p>b) <u>Income section</u> ensures:</p> <ul style="list-style-type: none"> <li>• That all monies due to municipality are collected.</li> <li>• Daily meter readings and compilation of consumer billings.</li> <li>• Implementing credit control.</li> <li>• Accurate Valuation roll.</li> <li>• Timeous issuing of clearance certificates.</li> </ul> <p>c) <u>Expenditure section</u> is responsible for:</p> <ul style="list-style-type: none"> <li>• Control and ensure the timely process of all payments</li> <li>• Ensuring that all capital projects are paid according to the allocated budget.</li> <li>• Ensuring an effective cash flow management.</li> <li>• Ensuring that all claims are correct before payment.</li> <li>• To control and ensure the timely process of all salary payments and statutory deductions.</li> <li>• Ensure that returns are submitted to SARS on a monthly</li> </ul>

	<p>basis.</p> <ul style="list-style-type: none"> <li>• Ensure that enough stock is kept in stores at all times.</li> <li>• Ensure that the implementation of SCM policy and National Treasury guidelines framework is done correctly.</li> </ul>
Strategic Objectives	
	<p>b) <u>Budget and Treasury:</u></p> <ul style="list-style-type: none"> <li>• Invest money not immediately required.</li> <li>• To ensure that the bank reconciliation is accurate.</li> <li>• All municipal assets are properly insured.</li> <li>• Compilation and submission of statistical reports.</li> <li>• Assets register is properly kept and updated.</li> <li>• Compile and monitor the budget.</li> </ul> <p>b) <u>Income:</u></p> <ul style="list-style-type: none"> <li>• Collection of all monies due to municipality.</li> <li>• Issuing of correct accounts to consumers.</li> <li>• To collect and increase revenue.</li> <li>• Valuation roll is kept and updated.</li> </ul> <p>c) <u>Expenditure:</u></p> <ul style="list-style-type: none"> <li>• To provide an effective payment process.</li> <li>• To provide payment enhancement support.</li> <li>• To centralize procuring of goods and services.</li> <li>• Implementation of preferential procurement policy framework.</li> </ul>
	Key Issues for 2006/2007
	<p>a) <u>Budget &amp; Treasury:</u></p> <ul style="list-style-type: none"> <li>• 100% accuracy of bank reconciliation.</li> <li>• Secure investments at the highest interest rate or according to the discretion of the Chief financial officer.</li> <li>• Ensure that all assets belonging to municipality are insured.</li> <li>• Submission of accurate monthly reports, i.e. Appendix B, etc.</li> <li>• Preparation of statistical information to relevant stakeholders.</li> </ul> <p>b) <u>Income:</u></p> <ul style="list-style-type: none"> <li>• Preparing of financial indicators.</li> <li>• Levying of accounts.</li> <li>• Credit control.</li> <li>• Sundry debtors.</li> <li>• Free Basic Electricity and Free Basic Water.</li> </ul> <p>c) <u>Expenditure:</u></p> <ul style="list-style-type: none"> <li>• Contract payments</li> </ul>

	<ul style="list-style-type: none"><li>• National Treasury reporting</li><li>• Electronic payments</li><li>• Payments to third parties</li><li>• Integration of Pay Day and Venus systems.</li><li>• Balancing of salary suspense account.</li><li>• Purchasing and issuing of goods and services.</li></ul>																																								
Analysis of Function	Number and cost to employer of municipal staff employed in Finance:																																								
	<table><tr><th></th><th>Bank reconciliation and Assets</th><th>Income</th><th>Expenditure</th><th>TOTAL</th></tr><tr><td>Professional (Manager / Specialists)</td><td>1</td><td>1</td><td>1</td><td></td></tr><tr><td>Non-Professional</td><td>-</td><td></td><td>-</td><td></td></tr><tr><td>Field (Supervisors)</td><td>-</td><td>20</td><td>-</td><td></td></tr><tr><td>Office (Clerical / Administrative)</td><td>1</td><td>20</td><td></td><td>3</td></tr><tr><td>Temporary Staff</td><td>-</td><td>-</td><td>-</td><td>0</td></tr><tr><td>Contract Staff</td><td>-</td><td>-</td><td>-</td><td>0</td></tr><tr><td><b>TOTAL</b></td><td><b>2</b></td><td><b>41</b></td><td></td><td></td></tr></table>		Bank reconciliation and Assets	Income	Expenditure	TOTAL	Professional (Manager / Specialists)	1	1	1		Non-Professional	-		-		Field (Supervisors)	-	20	-		Office (Clerical / Administrative)	1	20		3	Temporary Staff	-	-	-	0	Contract Staff	-	-	-	0	<b>TOTAL</b>	<b>2</b>	<b>41</b>		
	Bank reconciliation and Assets	Income	Expenditure	TOTAL																																					
Professional (Manager / Specialists)	1	1	1																																						
Non-Professional	-		-																																						
Field (Supervisors)	-	20	-																																						
Office (Clerical / Administrative)	1	20		3																																					
Temporary Staff	-	-	-	0																																					
Contract Staff	-	-	-	0																																					
<b>TOTAL</b>	<b>2</b>	<b>41</b>																																							
	The following tasks were performed in 2006/2007:																																								
	<p>a) Budget &amp; Treasury:</p> <ul style="list-style-type: none"><li>• Verification of assets was done at all municipal buildings including SDA offices at villages.</li><li>• Assisting in preparation of the financial statements.</li></ul> <p>b) <u>Income:</u></p> <ul style="list-style-type: none"><li>• Field billing was implemented.</li><li>• Pre paid vending system was installed.</li><li>• Easy pay method.</li><li>• Debit/credit card machines were installed.</li><li>• Assisting in preparation of the financial statements.</li></ul> <p>c) <u>Expenditure:</u></p> <ul style="list-style-type: none"><li>• Stock taking.</li><li>• Year end adjustment</li><li>• Preparing of the salary budget</li><li>• Assisting in preparation of the financial statements.</li></ul>																																								

Key Performance Area	Performance during the year:
Budget and Treasury	<ul style="list-style-type: none"> <li>• An appropriate and effective investment policy was established and approved by council on the 30 May 2006.</li> <li>• All financial and non financial monthly, quarterly and yearly reports were completed and submitted on time.</li> </ul>
Income	<ul style="list-style-type: none"> <li>• The tariff policy and indigent policy was established and approved by council on 30 May 2006.</li> <li>• Tender was granted to Lunchi Property Valuers to prepare the valuation roll for 2008-2012.</li> <li>• Field billing has been extended to the whole of Zone A, Akasia and Extension 18.</li> <li>• Rates policy was established and approved by council.</li> <li>• Dealing with all sundry debtors.</li> <li>• Daily issuing of clearance certificates.</li> <li>• Registering of indigents.</li> <li>• Easy pay payments was implemented.</li> <li>• Credit and debit card pay points were installed.</li> </ul>
Expenditure	<ul style="list-style-type: none"> <li>• All financial reports (monthly, quarterly and yearly) are done in time.</li> <li>• All claims were done on a monthly basis.</li> <li>• All National Treasury, DPLG and WDM DORA Act reports were done on a monthly basis.</li> <li>• Data base established.</li> <li>• Supply Chain Management policy compliance.</li> <li>• Payday window conversion done.</li> <li>• Payment of creditors accurately done.</li> <li>• Standard Bank fleet management and garage cards usage.</li> <li>• Change for tender for supply of petrol.</li> </ul>

--	--

<b>Function:</b>	<b>COMMUNITY SERVICES</b>
Sub functions:	<ul style="list-style-type: none"> <li>• Waste Management</li> <li>• Environmental Health [Municipal Health Services]</li> <li>• Parks &amp; Recreational Services</li> <li>• Library Services</li> </ul>

## WASTE MANAGEMENT

Reporting Level	Detail
Overview	To provide recreational and sporting facilities, arts and cultural facilities, cleansing-, parks and sidewalks-, cemetery- and environmental health services, that are sustainable, accessible and affordable to all communities within Mogalakwena Municipality, within the framework of legal standards and regulations
Description of the activity	Waste Management Division provide effective, sustainable and integrated waste management system to the community of Mogalakwena Municipality by managing refuse collection and removal system and landfill sites and cleaning of public places
Mandate	<ul style="list-style-type: none"> <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>
Strategic objectives	<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>
Key Performance Issues	<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>• Commission feasibility study for upgrading Mokopane landfill site</li> </ul>

<b>Analysis of the function</b>		<b>Actual</b>	<b>Projected</b>
3.	Number and cost to employer of all personnel associated with refuse removal	59	4 638 079
4.	Number of households receiving regular refuse removal services and frequency cost of service	37 196	861 564
3.	Total and projected tonnage of all refuse disposed - Domestic / Commercial - Garden	<b>Actual</b>	<b>Projected</b>
		116 798 m <sup>3</sup> 32 412 m <sup>3</sup>	196 180 m <sup>3</sup> 34 172 m <sup>3</sup>
4.	Total number, capacity and life expectancy of refuse disposal sites - Domestic / commercial / garden	<b>Capacity</b>	<b>Capacity</b>
		616 167 m <sup>3</sup>	4 years
5.	Anticipated expansion of refuse removal - Domestic / commercial - Garden	11 465 2 157	
6.	Free basic service provision - Quantity [number of households affected] - Quantum	2 541	

## OPERATING BUDGET

	<u><b>Budget</b></u> 2006/07	<u><b>Actuals</b></u> 2006/07	<u><b>Surplus/Deficit</b></u> 2006/07
Description			
Expenditure	R11 283 113	R9 751 937	R1 531 176
Income	R 6 541 609	R6 678 097	R 136 488

<b>Key performance area</b>	<b>Performance during the 2006/07</b>	<b>Current</b>	<b>Target</b>
<b>Landfill Management</b>	- Waste disposed of and treated as per minimum requirements for disposal by landfill	159 000 m <sup>3</sup>	159 000 m <sup>3</sup>
	- Water quality monitoring	2	2
<b>Refuse collection</b>	- Refuse collected from residential areas	116 798 m <sup>3</sup>	196 180 m <sup>3</sup>
	- Distribution of bulk waste containers to business premises	16	30
<b>Cleaning of public places</b>	- Cleaning of streets within CBD and open spaces	22	22
	- Removal of illegal dumping	405 m <sup>3</sup>	1 106 m <sup>3</sup>
	- Cleaning of public places: Distance covered	5 618	7 665
<b>Anti-littering Campaign</b>	Organising communities in consultation with ward councillors	14	12
<b>Recycling</b>	Waste minimization by encouraging communities to recycle recyclable materials	3 204 m <sup>3</sup>	5 000 m <sup>3</sup>
<b>Human resources</b>	Approved Posts	Filled Posts	Vacant Posts
	73	59	14

<b>CHALLENGES</b>	<ul style="list-style-type: none"> <li>- The expansion of services to rural areas</li> <li>- Minimisation of waste in the form of recycling</li> <li>- Speed-up of permitting process for Rebone landfill site</li> </ul>
-------------------	---

## **ENVIRONMENTAL HEALTH [MUNICIPAL HEALTH SERVICES]**

Overview	<ul style="list-style-type: none"> <li>- This division renders municipal services in terms of the Constitution and Health Act</li> <li>- The municipality is legally obliged to take lawful and reasonable practical measures to maintain hygienic and clean conditions in order to prevent the occurrence of any nuisance unhygienic condition, or any other condition which could be harmful to the health of municipal inhabitants</li> <li>- This practice offers the environmental health practitioners enormous opportunity to impact decisively on the provision of services which are essential for poverty alleviation</li> </ul>
Description of the activity	<ul style="list-style-type: none"> <li>• Control and monitoring of food premises</li> <li>• Food sampling</li> <li>• Inspections of schools, pre-schools, residential and business premises, accommodation lodging and/or other establishment</li> <li>• Inspection and education to hawkers on food handling</li> <li>• Control and monitoring of pollution</li> <li>• Vector control</li> <li>• Control of communicable diseases</li> <li>• Attending environmental health complaints</li> <li>• Control of premises</li> <li>• Air pollution control</li> <li>• Scrutiny of building plans</li> <li>• Disposal of the dead</li> </ul>
Mandate	To take lawful practical measures to maintain hygienic and clean conditions in order to prevent the occurrence of any nuisance, unhygienic condition or any other condition which could be harmful to the health of municipal inhabitants
Strategic objectives	<ul style="list-style-type: none"> <li>• Promote healthy lifestyle</li> <li>• To have minimal or zero food poisoning outbreaks</li> <li>• To have well orientated community in as far as municipal health services is concerned</li> <li>• To have zero communicable diseases outbreaks</li> <li>• Promote sustainable healthy environment to all</li> </ul>

## OPERATING BUDGET

	<u>Budget</u>	<u>Actuals</u>	<u>Surplus/Deficit</u>
Description	2006/07	2006/07	2006/07
Expenditure	R1 553 350	R1 467 251	R86 099

KEY PERFORMAN CE AREA	PERFORMANSE DURING THE 2006/07	TARGET [No of premises]	ACTUAL	REASON FOR VARIATION	PLANNED IMPROVEMENT 2006/2007
Secure the provision of satisfactory standards in all food premises and prevent the sale of unfit food to the public	<ul style="list-style-type: none"> <li>- To inspect all premises, markets, stalls, vehicles, street hawkers &amp; traders</li> <li>- To receive and process all applications for licences and certificates of acceptability in respect of milk, ice-cream and make-up food</li> <li>- To visit, inspect, advise, organize caterers, etc on matters relevant to environmental health at outdoor and other events</li> </ul>	628  100 x appli- cations  50 x Number of events	512  2489  123	* Shortage of staff * Devolution of Health services * Engagement of officers to other programmes	Motivates for additional professional staff
	<ul style="list-style-type: none"> <li>- To deal with all complaints regarding the condition of food premises and to require abatement of public health nuisance in food premises</li> <li>- To confiscate all the un-wholesome food stuff</li> <li>- To provide EIA for development/programmes and scrutinizing building plans to check lighting adequacy, ventilation, space and amenities the orientation and aesthetics accessibility to sanitary services</li> </ul>	100 x non-compliance  200 000 m <sup>3</sup>  50	171  150 639 m <sup>3</sup>  53		



Food sampling	Take food, water, milk samples for bacteriological or chemical examination in order to check if they comply with minimum requirements	No of samples 50	48	<ul style="list-style-type: none"> <li>* Shortage of staff</li> <li>* Devolution of Health services</li> <li>* Engagement of officers to other programmes</li> </ul>	Motivates for additional professional staff
To protect the community by controlling the spread /	To investigate where appropriate cases of infectious diseases origin, so as to trace the cause of infection and control the spread	Anticipated number of Notification 8	1	<ul style="list-style-type: none"> <li>* Shortage of staff</li> <li>* Devolution of Health Services</li> </ul>	Motivates for additional professional staff
occurrence of notifiable and non-notifiable infectious diseases				<ul style="list-style-type: none"> <li>* Engagement of officers to other programmes</li> </ul>	
Health promotion to actively promote the principles of good health by the dissemination of information on matters affecting health	To maintain a programme of talks/lectures/visits or other means to groups in the community on all aspects of health promotion	No of talks / lectures 100	213	<ul style="list-style-type: none"> <li>* Shortage of staff</li> <li>* Devolution of Health services</li> <li>* Engagement of officers to other programmes</li> </ul>	Motivates for additional professional staff
Issue of licences, registration and transport permits for food stuffs to be exported, certain premises and activities to ensure protection of public and maintenance of acceptable environment	To receive and process applications, to address conditions where applicable and to issue, renew or resolve licences, registers, permits of schools, hawkers, lodging houses, etc	No of licences/ permits/ certificates of acceptability issued [50]	53	<ul style="list-style-type: none"> <li>* Shortage of staff</li> <li>* Devolution of Health Services</li> <li>* Engagement of officers to other programmes</li> </ul>	Motivates for additional professional staff

tal standards					
---------------	--	--	--	--	--

**g) GENERAL SERVICE DELIVERY ACHIEVEMENT [2006/2007]**

Objective	Services delivery indicators	Targets for 2006/07	Actual performance to date	Regions for variance	Planned improvement for 2005/06
Environmental/municipal health services	Comply with legislation	Identify, evaluate and control all factors that may have detrimental effect on human health [90%]	101,6% Target reached	<ul style="list-style-type: none"> <li>- Shortage of staff</li> <li>- Devolution of services</li> <li>- Engagement to other programmes</li> </ul>	Motivate to employ other practitioners

**PARKS & RECREATIONAL SERVICES**

<b>DESCRIPTION OF THE ACTIVITY</b>	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**

The activities involved are:

- Measuring and laying out of graves
- Digging of graves
- Filling of graves
- Maintenance of terrain
- Identifying and developing new sites

Four cemeteries, i.e. Rebone, Akasia, Mokopane and Mahwelereng fall under the control of this section where 539 burials took place of which 45 were indigent. All preparations and maintenance of these cemeteries were also done.

**OPERATING BUDGET**

	<u>Budget</u> 2006/07	<u>Actuals</u> 2006/07	<u>Surplus/Deficit</u> 2006/07
Description			
Expenditure	R1 560 344.00	R1 466 925.00	R93 419.00
Income	R 204 000.00	R 207 036.45	R 3 036.45

The Capital Budget was used for the construction of Mokopane Wall of

Remembrance, toilet facilities and renovation of Mahwelereng ablution facilities.

## B. SPORT

Sport fields in Mogalakwena were prepared for 121 events or games [including Provincial O R Tambo Games] in the year under review. Mahwelereng Stadium 84 and Bavaria 37.

The cross-country track at Mahwelereng hosted the Regional and Provincial championships.

Further facilities maintained are four tennis courts, two squash courts, two volley-ball courts and two netball courts, as well as Mahwelereng, Mokopane, Bavaria, Bakenberg and Rebone Stadia.

### OPERATING BUDGET

	<u>Budget</u>	<u>Actuals</u>	<u>Surplus/Deficit</u>
Description	2006/07	2006/07	2006/07
Expenditure	R896 223.00	R990 922.00	- R94 699.00
Income	R 10 000.00	R 11 063.86	R 1 063.86

## C. PARKS & SIDEWALKS

Activities involved	
Grass cutting	1 852 500 m <sup>2</sup>
Poison spraying	93 130 lt
Planting and pruning of trees	688
Termite control	48 nests
Refuse removed	1 491 m <sup>3</sup>
Preparation of compost and nursery soil	6 000 kg
Provision of a decoration function	Private: 28 Municipal: 13
Preparation of firewood	36 tons
Alien vegetation removed (especially Bluegum & Syringas)	2 917

### OPERATING BUDGET

	<u>Budget</u>	<u>Actuals</u>	<u>Surplus/Deficit</u>
Description	2006/07	2006/07	2006/07
Expenditure	R3 503 726.00	R3 278 796.00	R224 930.00
Income	R 16 000.00	R 220 086.00	R 6 086.00

## D. ACHIEVEMENTS; HIGHLIGHTS

- Both Regional and Provincial Cross-country meetings were held at Mahwelereng track.
- Arbor Week Programme included distribution of 3 000 trees to schools
- Site investigation of new Mahwelereng Cemetery in progress
- Decoration for Minister of Health at Ga-Seleka on behalf of Lephalale Municipality
- Upgrading of all-weather courts at Rebone

- Provincial O R Tambo Games were held at our facilities
- Inter-Provincial Tennis Championships were held at our facilities

## E. CHALLENGES

- Shortage of staff
- Use of obsolete equipments due to financial constraints
- Backlog in the provision of sport facilities, especially in rural area
- Scarcity of water, resulting in water restrictions and inability to develop parks
- Vandalism and theft of municipal facilities and property

## LIBRARY SERVICES (ARTS & CULTURE)

Reporting Level	Detail
Overview	To ensure that the library services division provides an efficient, reliable and effective service that meets the information needs of the community of Mogalakwena Municipality.

Description of the activity	To compile and maintain an effective information service database and render a pro-active information service to the community of Mogalakwena
-----------------------------	---

Mandate	<ul style="list-style-type: none"> <li>• Develop and improve the community's social quality of life</li> <li>• Empower them with knowledge that will enable them to become part of a stable and viable community</li> </ul>
---------	---

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 2006/07

KPA [DETAIL]	Total No facilities	Total No users		Total No members	
		2005/06	2006/07	2005/06	2006/07
2. Increase library patronage	1	106 606	129 226	1 701	1 744

2. Equitable access to and provision of facilities and service	i) <b>Bakenberg Library</b> <ul style="list-style-type: none"> <li>- Functioning as a school/community library</li> <li>- Necessary resources provided</li> </ul>
--	---

points	ii) <b><i>Mobile Libraries</i></b> <ul style="list-style-type: none"> <li>- Distributed mobile libraries to three pre-schools <ul style="list-style-type: none"> <li>a) Ishmael Motshabi - Mahwelereng</li> <li>b) Molohlwa - Magongoa</li> <li>c) Mmakhina - Ga-Mushi</li> </ul> </li> </ul> iii) <b><i>Meetings with stakeholders</i></b> <ul style="list-style-type: none"> <li>- Held regular meetings with pre-school principals and Bakgoma Public Library Committee members</li> </ul>
3. Purchase of books	<ul style="list-style-type: none"> <li>- Books that meet the needs and demands of patrons were purchased</li> <li>- Total number of books = 8 000</li> </ul>
4. Stocktaking	<ul style="list-style-type: none"> <li>- Evaluation of stock was done at District level and each book was provided with its own unique barcode.</li> </ul>
5. Skills Development	<ul style="list-style-type: none"> <li>- Two staff members from DWAF were trained to prepare them for their respective duties at Bakenberg and Babirwa libraries respectively</li> </ul>
6. Reduction in loss of books	<ul style="list-style-type: none"> <li>- Fewer books were lost as compared to previous years</li> <li>- Amount paid is R1 886.01 as compared to R1 927.00 of previous year</li> </ul>

## OPERATING BUDGET

Description	<u>Budget</u> <u>2006/07</u>	<u>Actuals</u> <u>2006/07</u>	<u>Surplus/Deficit</u> <u>2006/07</u>
Expenditure	R 1 446 928	R 1 207 587	R 239 341
Income	R 49 500	R 40 037	R 9 462
Lost books recovered	R 2 500	R 1 031	R 1 469
Membership Fees	R 35 000	R22 920	R12 080
Photocopy Fees	R 10 000	R12 162	R 2 162
Telephone	R 2 000	R 3 924	R 1 924

## CHALLENGES

- Library automation: Process started but progress hindered by damage done on dataline
- Shortage of staff
- Security in and around the library
- Provision of transport for mobile library
- Financial constraints for decentralization of services to rural areas