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## **CHAPTER 1**

### **INTRODUCTION AND OVERVIEW**

#### **Foreword**

The year 2009 saw the electorate giving the African National Congress the mandate to lead the country for another five years. This does not only deepen democracy but is also places huge Constitutional responsibilities on government in general and municipalities in particular. The municipalities as the sphere closest to the people should be alive to the challenges of service delivery. Examples abound throughout the country of communities who are becoming impatient with municipalities that do not deliver the basic services to them.

From 2007 to date, Waterberg District Municipality was able to produce a credible Integrated Development Plan and the Service Delivery and Budget Implementation Plan. The two above mentioned documents are the heart of the service delivery mandate and are meant to direct and monitor performance of the municipality against its performance targets. The IDP as a five year strategic document is and must be a living document. Although it was adopted in 2006 when the current Council came into power, it is reviewed annually since then, to accommodate the changes that can keep it relevant and responsive.

Section 127 of the Municipal Finance Management Act provides that within seven months after the end of a financial year, the Mayor must table in the municipal council the Annual Report of the municipality. The submission of the Annual Report is therefore a legal requirement and its format is highly prescriptive.

The annual Report of Waterberg District Municipality is a public document. In the process of drafting it, public participation is sine quanon. The communities' inputs are solicited and the Oversight Committee, which in part comprises of community representatives sit and peruse the tabled report. We have chosen to be open and transparent in this matter, so that we can learn important lessons from our mistakes. The community members are even at this stage encouraged to interact with this document and give us feedback. Whatever amount of success the municipality has achieved, it can only be the efforts of a team of which I am its leader.

I am therefore indebted to the fellow Councillors, Managers and every official who is in the employ of the Waterberg District Municipality. I owe special words of gratitude to my predecessor, Pinky Kekana, who steered the municipality in the right direction.

It is our hoped that Waterberg District Municipality will move strength and become the theatre of planning and the master of coordination.

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**LEP GWANGWA**  
**EXECUTIVE MAYOR**

## **OVERVIEW**

Waterberg District Municipality was able to achieve an unqualified audit report in 2008 – it was the achievement which befits the efforts and collective leadership which is in abundance in our municipality. It was in 2008 that Waterberg District received the Provincial Vuna Award and the Premiers Excellence Award. In more ways than one, we did well.

Like all the other municipalities in the country, Waterberg District Municipality is compelled to submit an Annual Report to the Provincial and National Departments. We have succeeded in keeping the process to develop our annual reports open and transparent to the public. Before the approval of the Annual Report, it was presented to the Oversight Committee which satisfied itself by going through it and made the necessary amendments.

I am pleased to report that Waterberg District Municipality was able to use Service Delivery and Budget Implementation Plan to monitor the performance of individuals and the organization against its IDP targets. Important and valuable lessons in performance were learned in the past year. The appointment of the Institute for Performance Management in March 2000 in developing a credible performance management will go a long way in addressing some performance weaknesses. Indeed, our performance management system is bound to mature. Chapter Two of this is a fair reflection of the performance of the municipality for the year under review. 48% of the capital budget was spent as opposed to 52% which was unspent.

As the district without basic services, Waterberg District confined itself to co-ordination and lending support to the local municipalities in the form of forum and cluster meetings. The determination of collective council leadership has started to breathe fresh air into Intergovernmental Relations and District –wide Planning.

We want to thank the Council leadership, Senior Managers and all other officials for serving Waterberg District Municipality and its communities with dedication and commitment. We should continue to be servants of service delivery.

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**A S NAIDOO**  
**ACTING MUNICIPAL MANAGER**

## **CHAPTER 2 : PERFORMANCE REPORT**

**In terms of chapter 12 of the Municipal Finance Management Act 56 Of 2003 and section 46 of the Municipal Systems Act 32 of 2000 the municipality is required to report on annual performance reflecting (a ) the performance of the municipality and of each external service provider during the financial year (b ) a comparison of the performance referred to in paragraph (a) with targets for and performances in the previous financial year and (c ) measures taken to improve performance.**

The performance for 08/09 Financial Year is derived from the implementation of the 08/09 Service Delivery and Budget Implementation Plan. The internal Audit Unit was able to audit the performance reports and report to the Performance Audit Committee.

<b>KPA &amp; PROJECTS</b>	<b>Indicator</b>	<b>Annual Target 07/08</b>	<b>Annual Target 08/09</b>	<b>Performance &amp; Comment 08/09</b>	<b>Amount budgeted R00</b>	<b>Amount spent R00</b>
KPA MUNICIPAL TRANSFORMATION	Number of policies developed and reviewed	10	4	4- Target achieved	00	00
	Number of by-laws drafted	0	5	5- Target achieved	00	00
	Number of Municipal Managers Forum Meetings held	4	3	2- Target not achieved		11,600
	Number of IGR cluster meetings held	12	12	10- Target not achieved	00	00
	Number of people from the employment equity target group employed in the three highest levels of management in compliance with a	5	8	5-Target not achieved		

	A municipality's approved employment equity plan					
	% of a municipality's budget actually spent on implementing its workplace skills plan	100%	100%	100%- Target achieved	90%	
	Number of Performance Agreements signed	7	7	6- Target not achieved		
	Number of performance reviews conducted	4	4	4- Target achieved	0	R00
	Number of annual surveys conducted	0	1	1- Target achieved	0	R00
PROJECTS	Final Section 78 Report	1	0	Project Completed	0	
	Training of fire fighting	30	50	Project Completed	330,000	300,000
	Implementation of MSP projects	1		Project Completed	1,800,000	
	Partitioning of Existing Offices	1		Project completed	400,000	
	Upgrading of surveillance camera	1		Project completed	100,000	

	Institutional study	1		Project completed	300,000	
	Procurement of assets	1		Project completed- Savings	2,500,000	
	Employee Assistance programme	1		Project completed	300,000	
	Financial System	1		Roll –over	2,500,00	2,500,000
	Performance Management System	1		Roll over	2,200,00	2,200.000
	Anti-Fraud & Corruption Strategy	1		Project completed	00,000	00,000
	Internal Audit Plan	1			00,000	00,000
BASIC SERVICES	% reduction of monthly electricity bill	10%	10%	4%- Target not achieved		
	Number of waterborne sanitation connections	-	1300	660- Project not completed Lack of funds		
	Number of km of gravel road upgraded to tar	-	14km	6km- Project not completed	5,100,00	5,100,000
	Number of landfill sites completed	11	11	3 -Project not completed	4,000,000	
	Number of jobs created through EPWP	-	30	22- Project completed		

	Number of monitoring and PAC Meeting conducted	-	24			
	Number of capacity building for project beneficiaries	4				
	Number of capacity building on Environment legislation	4				
	Number of mutuaries / funeral undertakers evaluated	60	51	9- Target not met		
	Number of food premises evaluated	-	240	203- Target not met		
	Number of water samples analysed	60	88	28- Target exceeded		
PROJECTS	Northam sewerage	1		Project Completed		
	Bakenberg Road					
	Landfill sites	1		Project transferred to ID	2,000,000	2,000,000
	Municipal Health Plan	1		Project discontinued- lack of funds	500,000	500,000
	Review of air quality plan			Project discontinued-lack of funds		
	Fire Fighting by-laws			Project completed		
		2	1-	2- Centre completed	3-	4-

	Disaster Management centers					
	Reconstruction of Rust de Winter bridge			Roll over	2,500,000	
	Upgrading of abattoir			Roll over	2,000,000	2,000,000
LOCAL ECONOMIC DEVELOPMENT						
	Number of land use applications responded to					
	Number of jobs created	50				
	Number of Agricultural Forum Meetings held	4				
	Number of CTAs established					
	Number of Transport Forum Meetings held	4				
	Number of applications processed					
	Number of communities to benefit from project	4				
	Number of LED reports submitted	4				

	% of brand exposure	100%				
PROJECTS						
	Review SDF	1	1-	District-wide Project completed	400,000	400,000
	Transport Plan	1				
	Biosphere Meander					
	Honey Bee					
	Wild life feasibility study					
	Lephalale Agricultural Corridor	1	1	Project not completed	3,000,000	3,000,000
	Land Use Policy	1	1	Project completed	150,000	
	Promotion of WDM icons	1	1	Project completed	100,000	
	Madisha/ Dipudi Goat	1	1	Project completed	850,000	
	Tourism Development	1	1	Project completed	700,000	
	District-wide LED	1	1			
FINANCIAL MANAGEMENT						
	Number of policies developed and reviewed	5		5- Target achieved		
	Number of CFO Forums meetings held	4	2-	3- Target not achieved	4-	5-
	Number of project status	12		12- Target achieved		

	reports submitted					
	Number of reports on number of bids awarded to HDIs	2		2		
	% of Audit queries resolved	100%		80%- Target not achieved		
	% of variance on departmental budget	Less than 10%				
	% of capital budget spent	100%		48%- Target not achieved		
	Number of risk reports submitted to Audit Committee	4	6-	7- Target not achieved	8-	9-
	Number of annual asset conducted	1	1-	2- Target achieved	3-	4-
	Number of Monthly Financial Grant Reports submitted	12	12	12- Targets achieved	12	
	Number of annual reports submitted	1	1-	2- Target achieved	1	
	Number of MFMA s71 reports submitted	12	12	12- Targets achieved		

	Number of MFMA s52 reports submitted					
	Number of s66 MFMA reports submitted	12				
	Number of MFMA Yearly Reports submitted	1				
	Tabling of Annual Budget/IDP by 31 March 2009	1				
	Approval of Budget/IDP Process Plan by 31 August 200	1				
	Approval of Annual Budget/IDP by 31 May 2009	1				
	Debt coverage ratio	100%	-	- No debtors	-	-
	Service debtors to ration	60%		40%- Target exceeded		
	Cost coverage	100%		234%- Target exceeded		
	Unqualified audit report	1	1	1- Target achieved	2-	3-
PROJECTS	Donor Funding Strategy	1		Project discontinued		
	Finance	1	1	Roll over		

	Management System					
GOOD GOVERNANCE & PUBLIC PARTICIPATION						
	% of Council Resolutions implemented	100%				
	Number of IGR meetings held as per schedule	4	0-	1- Target not achieved		
	Number of Communications Forum Meeting	4		2-		
	Number of imbizos held					
	Number of cultural festivals held					
	Number of programmes towards development of sports,arts and culture.	3				
	Number of Council meetings held	4	10-	11- Target exceeded	12-	13-
	Number of HIV/AIDS campaigns conducted	4				
	Number of local	7				

	disability desks established					
	Number of gender reports submitted					
	Number of sets of resolutions monitored					
	Number of District Forum established					
PROJECTS	Public participation strategy	0	1	Roll over		
	Formalisation of District House of Traditional Leadership	0	1	Project completed		
	Mayoral Golf	0	1	Project discontinued		
	OR Tambo Games	0	1	Project completed	500,000	500,000
	Communication strategy	0	1	Project completed		
	District Learning network	0				
	Youth Indaba	0				
	Gender Programme					
	HIV/AIDS Strategy					

**External Service Provider**

<b>NAME OF THE SERVICE PROVIDER</b>	<b>SERVICE</b>	<b>APPOINTMENT DATE</b>	<b>COMPLETION DATE</b>	<b>SERVICE/TENDER AMOUNT</b>	<b>PERFORMANCE REMARKS</b>
1.Sechele Incorporated	Provision of Legal Services	4 <sup>th</sup> June 2008	4 <sup>th</sup> May 2011 (3 year contract)	Fee Structure	Satisfactory
2.Verveen Attorneys	Provision of Legal Services	4 <sup>th</sup> June 2008	4 <sup>th</sup> May 2011 (3 year contract)	Fee Structure	Satisfactory
3.Badiredi Travel	Provision of Travel and Accommodation Services	27 <sup>th</sup> MAY 2008	27 <sup>th</sup> April 2011 (3 year contract)	Fee Structure	Satisfactory
4.Nothern Telecom	Supply, install and delivery of telephone system	1st February 2008	1 <sup>st</sup> January 2011 (3 year contract)	R 241 000-00 or <b>R5 013.06 p.m</b> on 0% prime rate	Satisfactory
5.Elda Motors	Procurement of 5 pool vehicles	03 July 2008	03 August 2008	R703 636.50 (VAT exclusive)	Satisfactory
6.Immaculate Management Services	Lephalale Fire Station & Disaster Centre	29 July 2008	June 2009 (extended)	R3 502 817.68 (VAT exclusive)	On progress
7.Standard Bank	Provision of banking service	21 August 2008 (only starting in February 2009)	February 2014 (5 year contract)	Fee Structure	Cancelled
8.Honey Bee Management	Bee Keeping Project	03 September 2008	March 2009	R500 000.00 (VAT exclusive)	Satisfactory
9.BAM Strategic Management	Destination Brand Activation	03 September 2008	March 2009	R1 100 000.00 (VAT exclusive)	Satisfactory
<b>NAME OF THE SERVICE PROVIDER</b>	<b>SERVICE</b>	<b>APPOINTMENT DATE</b>	<b>COMPLETION DATE</b>	<b>SERVICE/TENDER AMOUNT</b>	<b>PERFORMANCE REMARKS</b>

10.CSIR Built Environment	Development of policy on land use	21 October 2008 (commence 17 Nov `09)	17 March 2009	R307 017.54	Satisfactory
11.Gondwana Environmental solutions	Air quality management plan	21 October 2008	April 2009	R498 294.00 (VAT exclusive)	Satisfactory
12.EOH Public Sector	S78 Municipal Health Services	30 October 2008 (commence 10 Nov `08)	10 March 2009	R437 414.91 (VAT exclusive)	Satisfactory
13.BC Gildenhuys & Associates	Spatial Development Framework	30 October 2008 (Commence 6 Nov 2009)	06 April 2009	R438 596.49 (VAT exclusive)	Satisfactory
14.Mafafo Construction J/V	Upgrading of the abattoir	30 October 2008	May 2009 (extended)	R2 768 898 (VAT exclusive)	On progress
15.Nambiti Technologies pty ltd	Supply & delivery of Microsoft Office Professional Licenses 2007	30 October 2008	30 November 2008	R526 953.67 (VAT exclusive)	Satisfactory
16.Mametse Investments CC	Institutional Study	03 December 2008	May 2009	R333 333.33 (VAT Exclusive)	Satisfactory
17.IT MASTER / IKANDO CC	Supply of MS Exchange Server &Project Management 2007 Software & Licenses	03 December 2008	31 January 2009	R354 062.28 (vat Exclusive)	Satisfactory
18.Le`cec Events Management	Office Partitioning of the WDM Offices	07 January 2009	31 February 2009	R220 877.19 (VAT Exclusive)	Satisfactory
19.Selby Construction CC	Northam Sewer Reticulation Network	08 January 2009	July 2009	R6 632 718.67 (VAT Exclusive)	Satisfactory
20.FAWCETT SECURITY	Security Services for 3 years period	13 February 2009	March 2012	R74 715.10 Per Month (VAT Inclusive)	Satisfactory
21.Sauppy Trading	District Wide Skills Audit	22 October 2009	31 January `09	R148 500.00 plus R51 250.00 (vat Inclusive)	Satisfactory
<b>NAME OF THE SERVICE PROVIDER</b>	<b>SERVICE</b>	<b>APPOINTMENT DATE</b>	<b>COMPLETION DATE</b>	<b>SERVICE/TENDER AMOUNT</b>	<b>PERFORMANCE REMARKS</b>

22.Institute of Performance Management	Performance Management System (3 years old)	12 March 2009 (commence 01 July 2009)	June 2012	R6 929 070.10(VAT exclusive)	On progress
23.Ikando trading as IT Master	ICT Equipments*	23 March 2009	30 April 2009	R270 237.59 (vat Exclusive)	Satisfactory
24.Africon	Feasibility Study on Wildlife	25 March 2009	30 Sept 2009	R2 581 360.00(VAT exclusive)	On progress
25.P.Verveen Professional Accountant (SA)	VAT Review and Recovery	07 April 2009	30 May 2010	20% commission rate(VAT Inclusive)	On progress
26.Golf Studio	Annual Mayoral Golf day Event and Sponsorship	07 April 2009	31 June 2009 (prosponed)	30% Commission(VAT Inclusive)	On progress
27.Lesmer Civils &Projects	Rehabilitation of the Vaalwater Landfill sites Project (Contractor)	09 April 2009	30 Sept 2009	R1, 300 146.39(VAT exclusive)	On progress
28.Lepelle Waste Managemnet	Rehabilitation of the Modimolle Landfill sites Project (Contractor)	09 April 2009	30 Sept 2009	R610 995.00(VAT exclusive)	On progress
29.Interwaste t/a Enviro-Fill Waste Management Services	Rehabilitation of the Thabazimbi Landfill sites Project (Contractor)	09 April 2009	30 Sept 2009	R869 148.00(VAT exclusive)	On progress
30.Suwil Rudolph Valuers	Fixed Assets valuations	08 May 2009	30 June 2009	Fee Structure	Satisfactory
31.Be my Guest Trading and Projects	Rust de winter Bridge	07 April 2009	30 December 2009	R2, 849 578.73(VAT exclusive)	On progress
<b>NAME OF THE SERVICE PROVIDER</b>	<b>SERVICE</b>	<b>APPOINTMENT DATE</b>	<b>COMPLETION DATE</b>	<b>SERVICE/TENDER AMOUNT</b>	<b>PERFORMANCE REMARKS</b>

32.AON South Africa pty ltd	Insurance Cover for ( 3 years period contract)	23 June 2009	30 June 2012	Fee Structure	Satisfactory
33.Selby Construction CC	Extension of the Northam Sewer Reticulation Network	22 May 2009	July 2009 (extended)	R662 425 (VAT Exclusive)	On progress
<b>GRAND TOTAL</b>				<b>R34 913 046.17 (Excluding structured fees appointments)</b>	

#### Free Basic Services

Waterberg District Municipality does not directly render water, sanitation and electricity services to residents but only coordinate these basic services. The services were taken away from the district in 2003. Despite the district is well informed of the status of these services in its local municipalities.

Local Municipality	Refuse Disposal	Water	Electricity	Housing
Bela- Bela				
Lephalale				
Modimolle				
Mogalakwena				
Mookgophong				
Thabazimbi				

## POWERS AND FUNCTIONS

Currently Waterberg District Municipality performs the following core functions only :

- Municipal Health Services
- Fire Fighting Services
- Local Economic Development & Tourism
- Municipal Planning
- Air Pollution
- Municipal Abattoir
- Disaster Management

## KEY CHALLENGES

Although the district is not a basic service provider, it has a fair understanding of the key challenges that municipalities faced and still faces in their attempts to provide these services.

### KPA 1: Municipal Institutional Development & Transformation

- Performance of 7/17 powers and functions allocated to district municipalities.
- Provision of inadequate support to local municipalities.
- Implementation of plans ,policies and strategies
- Implementation of a district-wide Performance Management System

### KPA 2 : BASIC SERVICES & INFRASTRUCTURE DEVELOPMENT

#### Solid Waste (

- Establishment of a regional landfill sites
- Licensing of land fill sites
- Identification and Rehabilitation of existing dumping sites.
- Ageing and full capacity sewerage plants .
- Inability to deal with huge solid wastes realted to development in Lephalale.

#### Municipal Health

- Inadequate funding to provide the municipal health services.
- Provision of the services on a lower standard.

### KPA 3 : LED

## KPA 4 : Financial Viability and Management

### Institutional

#### KEY SUCCESSES

- Received an unqualified report in 07/08.
- Marketing of destination brand intensified.
- Conducted performance reviews for s57 consistently.
- Improvement in functionality of IGR Clusters
- Provincial Vuna Award Winner in 2007/08.
- Completion of s78 Municipal Health process
- Completion of Institutional Study.

### CHAPTER 3: HUMAN RESOURCES AND ORGANISATIONAL MANAGEMENT

Council approved the current organizational structure in 2007. There were still some challenges in aligning it fully with the principal strategy of the municipality, namely the Integrated Development Plan (IDP). The outcome of the Institutional Study has a profound effect on the current organizational structure.

Organisational structure

Staff Information

Employment equity

Skills Development

Personnel Expenditure

Financial year	R,000	% of total expenditure
2001/02	6,393,729	
2002/03		
2003/04	10,684,975	
2004/05	13,094,024	
2005/06	16,336,377	
2006/07	16,737,306	
2007/08	24,591,935	
2008/09	29,263,410	

The table shows that over the years, personnel expenditure has increased significantly as a result mainly of the devolution of the municipal health services.

Pension and medical funds

Arrears owed by staff and councilors

In line with section 164 of the MFMA, no loan was granted to both Councilor and the official alike.

Salary disclosures

Councillor	07/08 R	08/09 R
Executive Mayor	435,199	538,575
Speaker	362,058	430,860
Full time Mayoral Committee Member	251,673	403,931
Mayoral Committee Members(6)	670,624	714,565
Councillors (24)	1,146,221	1.164,559
Traditional leaders(3)	00	00
Council's contribution	331,500	372,806

In addition to the above, the full time councilors received a monthly cellphone allowance of R1,332 and part time councilors received a cell phone allowance of R831.

Senior Management (Section 56 employees)

Designation	Remuneration package 07/08 R	Remuneration package 08/09 R
Municipal Manager	780,000	844,740
Chief Financial Officer	666,600	750,000
Manager: Corporate Support & Shared Services	690,000	747,270
Manager : Planning & Economic Development	594,000	643,302
Manager: Social Development & Community Services	539,328	584,093
Manager: Infrastructure Development	600,000	649,800
Manager : Executive Mayors Office	508,800	551,031

**Chapter 4 : Financial Statements**

## CHAPTER 5

### FUNCTIONAL SERVICE DELIVERY REPORTING

<b>Function:</b>	<b>Executive and Council</b>
<b>Sub function:</b>	<b>Executive Mayor's Office</b>
<b>Reporting Level</b>	<b>Detail</b>
<b>Overview</b>	<b>Overall coordination of council activities</b>

<p><b>Description of the Activity.</b></p>	<ul style="list-style-type: none"> <li>• Overall administration of the Office of the Executive Mayor and to contribute to its effectiveness in leading the institution.</li> <li>• Promoting the culture of co-operative governance.</li> <li>• Ensure Public Participation in Municipal issues.</li> <li>• Enter into twinning agreement with Foreign Countries District Municipalities.</li> <li>• Facilitate the District Learning Network.</li> <li>• Co-ordinate Sports, Arts and Culture activities.</li> <li>• Facilitation of safety and security issues in the district.</li> <li>• Ensuring maintenance of order during Council meetings.</li> <li>• Co-ordinate Council Sub-Committee meetings.</li> <li>• Compilation of agenda and render Secretarial Services to Mayoral Committee and Council.</li> <li>• Co-ordination with communities and interaction with various stakeholders.</li> </ul>
	<p><b>The Strategic objectives of the above functions are as follows:</b></p> <ol style="list-style-type: none"> <li>1. To improve communication between the municipality and its stakeholders.</li> <li>2. To promote interdepartmental linkages and alignment both on a horizontal and vertical basis annually</li> <li>3. To ensure that young people's talents are identified, nurtured and developed within 5 years.</li> </ol>

	<p>4. To ensure effective co-ordination and management of sports within municipalities in a year</p> <p>5. To promote and awareness of cultural diversity.</p>
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<b>Analysis of function</b>	Number and cost to employer of all Executive Mayor's Office personnel The total number of personnel employed	9
	<b>Total number of Councillors</b>	33
	<p><b>Number of Councillors on the Mayoral Committee</b></p> <ul style="list-style-type: none"> <li>• Council Meetings <ul style="list-style-type: none"> <li>○ Ordinary</li> <li>○ Special</li> </ul> </li> <li>• Mayoral Committee Meetings <ul style="list-style-type: none"> <li>○ Ordinary</li> <li>○ Special</li> </ul> </li> <li>• Portfolio Committee Meetings <ul style="list-style-type: none"> <li>○ Finance Committee</li> <li>○ Transformation &amp; Administration Committee</li> <li>○ Planning &amp; Economic Development Committee</li> <li>○ Infrastructure Committee</li> <li>○ Community Services</li> </ul> </li> <li>• District Intergovernmental Forum Meetings</li> <li>• Speaker's Forum</li> <li>• Chief Whip's Forum</li> </ul>	<p>4</p> <p>6</p> <p>2</p> <p>10</p> <p>10</p> <p>10</p> <p>10</p> <p>10</p> <p>3</p> <p>2</p> <p>1</p>

Key Performance Area	Performance during the Year
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<b>Media and Communications</b>	<ul style="list-style-type: none"> <li>- Participated in Provincial Communicators Forum</li> <li>- Served in PTSC – Provincial Steering Committee</li> <li>- Airtime was bought from Public Broadcaster SABC to advertise major events, e.g. Service Derelivery Imbizo and OR Tambo Games.</li> <li>- Production of one newsletter for the financial year.</li> </ul>
<b>Public Participation</b>	<p>During the year under review a total number of 2 Imbizo’s and 6 IDP Road Shows were held for the 2007/2008 IDP Review. i.e. one Imbizo per local municipality, namely</p> <ul style="list-style-type: none"> <li>- Bela – Bela</li> <li>- Lephalale</li> <li>- Modimolle</li> <li>- Mogalakwena</li> <li>- Mookgophong</li> <li>- Thabazimbi</li> </ul>
<b>Education, Sports, Arts and Culture</b>	<p><b><u>O.R. Tambo Games</u></b></p> <ul style="list-style-type: none"> <li>- Hosted the District O.R. Tambo Games from</li> <li>- Total number of 800 Athletes participated during the games.</li> </ul>

Special Programmes	<ul style="list-style-type: none"> <li>•</li> </ul>
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<b>Function:</b> <b>Sub Functions:</b>	<b>BUDGET &amp; TREASURY</b>  Income, Expenditure Procurement (Supply Chain Management)
<b>Reporting level</b>	<b>Detail</b>
<b>Overview</b>	The Budget & Treasury Office mission is to provide financial support and ensure that public funds are utilized efficiently, effectively and economically, thus improving the lives of the communities.
<b>Description of the Activity.</b>	<b>The Budget &amp; Treasury Office comprises of the following divisions:</b> <ul style="list-style-type: none"> <li>• Income</li> <li>• Expenditure</li> <li>• Reporting</li> <li>• Supply Chain</li> </ul>
	<b>The Strategic objectives of the function are the following:</b> <ul style="list-style-type: none"> <li>• Revenue management</li> <li>• Expenditure management and Supply Chain Management</li> <li>• Financial reporting</li> <li>• Budget compilation and control</li> <li>• Adherence to legislative requirements</li> </ul>

**The key issues for 2008/09 were:**

- Collect levies due to the District
- Fully functional Supply Chain Management Unit & Committee System
- Comply with the requirements of the Municipal Finance Management Act
- Regular reporting in terms of MFMA
- Full compliance with GAMAP/GRAP

**The key achievements for 2007/08 were:**

- 07/08 GAMAP/GRAP compliant annual financial statements were submitted timeously
- Received an unqualified 06/07 audit report
- The majority of audit queries were resolved
- Audit file checklist was prepared by WDM which was adopted by AG Limpopo and subsequently National AG for distribution nationally.
- MFMA reporting requirements were met
- Budget was table approved timeously
- Established Supply Chain Management Unit & 3-part bid committee system
- The CFO is CA(SA) thus compliant with Minimum Competency Levels as gazetted
- Achieved 5 of the 6 best financial practices as identified by the Auditor General, namely;
  - Clear trail of supporting documentation that is easily available and provided timely
  - Timeless of financial statements and management information
  - Availability of key officials during audits
  - Development and compliance with risk management and good internal control and governance practices
  - Supervision / monitoring

<b>Analysis of Function</b>	<b>1. Number and cost to employer of all financial personnel</b>  The total number of personnel employed Financial interns appointed	14 3	
	<b>2. Debtor analysis: amount outstanding over 30, 60,90 and 120 plus days:</b> Abattoir <ul style="list-style-type: none"> <li>• 30 days</li> <li>• 60 days</li> <li>• 90 days</li> <li>• 120 plus days</li> </ul>		R (000s)
<b>Analysis of Function</b>	<b>1. Number and cost to employer of all financial personnel</b>  The total number of personnel employed Financial interns appointed	14 1	
	<b>2. Debtor analysis: amount outstanding over 30,60,90 and 120 days:</b> <b>Abattoir</b> <ul style="list-style-type: none"> <li>• 30 days</li> <li>• 60 days</li> <li>• 90 days</li> <li>• 120 plus days</li> </ul>		R(000s)
<b>Analysis of Function (cont.)</b>	<b>3. Write off of debts: number and value of debts written off:</b> No abattoir debt was written off during the year.		0
	<b>4. Regional Service Council (RSC) levies:</b> <ul style="list-style-type: none"> <li>• Number and value of returns</li> </ul>	0	R(000s)

	<ul style="list-style-type: none"> <li>• Total establishment levy</li> <li>• Total services levy</li> <li>• Levies collected for the current year</li> </ul>		
	<p><b>5. Credit payments:</b> Creditors are paid within a period of 30 days</p>		
	<p><b>6. Supply Chain Management</b> The Supply Chain Management Policy was approved during August 2007. Details of Bid Adjudication Committee activities.</p> <ul style="list-style-type: none"> <li>• Total number of BID Adjudication Committee meetings held during the year</li> <li>• Total number of bids considered</li> <li>• Total number of bids approved</li> <li>• Total value of bids approved</li> <li>• Total value of bids awarded</li> <li>• Bids awarded to PDI's – 100% owned</li> <li>• Less than 100% owned</li> </ul>	<p>11</p> <p>17</p> <p>17</p> <p>10</p> <p>7</p>	<p>1</p>
	<p><b>7. External Loans:</b> No loans were taken up during the year.</p>		

<b>Key Performance Area</b>	Performance during the Year, Performance Targets Against Actual Achieved an Plans to Improve Performance
<b>Function :</b>	Corporate Support and Shared Services
<b>Sub Function :</b>	Human Resources, Legal , Admin , ICT

<b>Reporting Level</b>	<b>Detail</b>
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<b>Overview</b>	The department of Corporate Support and Shared Services provides an internal support services to the municipality in order to enable it to fulfill its constitutional mandate of providing sustainable services to the communities and ensuring socio-economic development.
<b>Description of the Activity</b>	<p><b>The main functions of the department (functional areas) are:</b></p> <ul style="list-style-type: none"> <li>• Human Resources Management</li> <li>• Legal and Administration</li> <li>• Information &amp; Communication Technology</li> </ul> <p>During the year under review the department undertook several projects aimed at achieving the general objectives of the department.</p>
<b>Human Resources</b>	<p><b>The Strategic objectives of the departments are the following:</b></p> <ul style="list-style-type: none"> <li>• To ensure adequate supply of the human resources in order to enable the municipality to discharge its constitutional mandate and legal obligations in the most effective, efficient, fair and transparent manner.</li> <li>• To render economic, effective and efficient administration of the human resources of the municipality.</li> <li>• To develop and provide work designs and organizational development services to the municipality.</li> <li>• To promote sound labour relations and foster a peaceful working environment.</li> <li>• To effectively and efficiently control and manage the performance of the staff of the organization.</li> <li>• To co-ordinate and administer the training and development of the officials and councillors to enable them to execute their roles and responsibilities in the most effective and efficient way.</li> <li>• To ensure the occupational health and safety of the officials and councillors of the municipality.</li> </ul>
	<p><b>ACHIEVEMENTS</b></p> <ul style="list-style-type: none"> <li>• Completed all job descriptions &amp; submitted to Job Evaluation Unit.</li> <li>• New organizational structure approved by council.</li> <li>• Submitted Employment Equity and Work Place Skills Plan to Department of Labour on time.</li> <li>• Transferred all Municipal Health Staff from Provincial Department of Health and Local Municipalities.</li> <li>• Established the District Skills Development Forum.</li> </ul>

	<ul style="list-style-type: none"> <li>• All Section 57 vacant positions filed.</li> </ul>
<b>Legal and Administration</b>	<ul style="list-style-type: none"> <li>• To provide general administrative and support to the other functional areas of the municipality in order to ensure effective and efficient rendering of services.</li> <li>• To ensure a healthy and safe working environment.</li> <li>• To provide state-of-the-art equipment, systems and machinery for service delivery.</li> <li>• To provide legal opinion and advice.</li> <li>• To ensure compliance with the legal and constitutional requirements an obligations.</li> <li>• To protect the legal interest of the municipality.</li> <li>• To ensure that the municipality performs its functions and exercises its powers within the parameters of the law.</li> </ul> <p><b>ACHIEVEMENTS</b></p> <ul style="list-style-type: none"> <li>• New telephone system in place.</li> <li>• Purchased 6 new vehicles.</li> <li>• Maintenance and repairs to building were done.</li> <li>• Municipal Health By- Laws approved by Council.</li> <li>• Delegation policy was reviewed by Council.</li> </ul>
<b>ICT</b>	<ul style="list-style-type: none"> <li>• To provide and maintain an ICT Network and systems</li> <li>• To continuously upgrade ICT equipments and systems</li> <li>• To develop and maintain a website</li> <li>• To ensure compliance with a regulatory framework as developed by SITA</li> </ul> <p><b>ACHIEVEMENTS</b></p> <ul style="list-style-type: none"> <li>• Established an ICT Unit</li> <li>• Developed a Municipal Systems Plan for WDM and the 6 local municipalities.</li> <li>• Upgrade ICT Infrastructure</li> <li>• Upgrade all user desktops</li> <li>• Procured server licenses</li> </ul>

	<ul style="list-style-type: none"> <li>• Upgraded the server room</li> <li>• Developed and launched new website</li> <li>• Procured service for Mookgophong</li> <li>• Established an ICT Forum</li> <li>• Assisted local municipalities in establishing ICT Units</li> </ul>
<b>Analysis of Function</b>	<p><b>Number and cost of employer of all municipal staff employed:</b></p> <ul style="list-style-type: none"> <li>• Professional (Managers/Specialists) 19</li> <li>• Field (Supervisors) 0</li> <li>• Office (Clerical/Administrative) 29</li> <li>• Non-professional 12</li> <li>• Temporary staff 4</li> <li>• Contract staff 0</li> </ul> <p><b>TOTAL</b></p>
	<p>Key appointments and staff turnover during the year:</p> <p>Appointments</p> <p>Managers 2</p> <p>Assistant managers 2</p> <p>Senior officers 1</p> <p><b>TOTAL 5</b></p> <p>Staff turnover</p> <p>Managers 3</p> <p>Assistant managers 3</p> <p>Senior officers 0</p> <p><b>TOTAL 6</b></p>
<b>Function:</b>	<b>Planning and Development</b>
<b>Sub function</b>	<b>Economic Development and Planning</b>



<p><b>Economic Development</b></p>	<p><b>ACHIEVEMENTS</b></p> <ul style="list-style-type: none"> <li>• Integrated Transport Development Plan approved by Council</li> <li>• Establishment of Waterberg District Transport Forum</li> <li>• Provision of Financial and technical assistance to Lephalale, Thabazimbi and Bela-Bela to complete their SDFs</li> <li>• Technical assistance to land use management of local municipalities.</li> </ul> <p><b>ACHIEVEMENTS</b></p> <ul style="list-style-type: none"> <li>• Co-ordination of LED District -wide activities</li> <li>• LED Strategy completed and approved by Council</li> <li>• Completion of the growth and development strategy</li> <li>• Assisted local municipalities and communities to access EU LED Funding Programme</li> <li>• Conducted LED Roadshows for establishment of Waterberg Economic Development Agency</li> <li>• Establishment of Mining , Agriculture and Tourism Forums</li> <li>• Skills Development Strategy approved by Council</li> </ul>
<p><b>Tourism</b></p>	<p><b>ACHIEVEMENTS</b></p> <ul style="list-style-type: none"> <li>• Development and launching of destination brand</li> <li>• Formalization of CTAs</li> <li>• Participation of WDM in the Tourism Indaba in Durban</li> <li>• Profiling of WDM in various print and electronic publications</li> <li>• Development of brochures for all 6 municipalities</li> <li>• Promotion of Tourism Icons in Waterberg</li> <li>• Wildlife Expo and carnival was held with Bela-Bela Local Municipality and Limpopo Tourism &amp; Parks Board</li> </ul> <ul style="list-style-type: none"> <li>• Technical and financial assistance to Agriculture Project within local municipalities, e.g. Lephalale Agricultural Corridor, Livestock Farming , C2C co-operative, and Madisha Goat Project</li> </ul>

<b>Agriculture</b>	<ul style="list-style-type: none"> <li>• Assisted local municipalities with the completion of social and labour plan</li> <li>• Established a mining working group</li> </ul>
<b>Mining</b>	

**Function : Social Development and Community Services**

<b>Reporting Level</b>	<b>Detail</b>
<b>Overview</b>	The main focus is on prevention of spread of communicable diseases, investigation of reported cases, control of outbreaks, and compliance with legislation, promoting integration of environmental and disaster management.
<b>Municipal Health</b>	<ul style="list-style-type: none"> <li>• <b>To provide services in terms of the Health Act,1997(No.63 of 1977) as follows:</b> <ul style="list-style-type: none"> <li>○ Vector control</li> <li>○ Waste management</li> <li>○ Food control</li> <li>○ Health Surveillance of Premises</li> <li>○ Prevention of communicable diseases</li> <li>○ Pollution control</li> <li>○ Disposal of the dead</li> <li>○ Chemical safety</li> </ul> </li> <li>• <b>ACHIEVEMENTS</b></li> <li>• Finalised the devolution process</li> <li>• Held Municipal Health Summit</li> <li>• Developed draft Municipal health by-laws</li> <li>• Conducted Health &amp; Hygiene awareness campaigns</li> </ul>

<p><b>Disaster</b></p>	<ul style="list-style-type: none"> <li>• Established sub committees for food control. Water &amp; sanitation, Environmental and Event Management Committee</li> <li>• Monitoring of all local municipalities land fill sites.</li> </ul>
<p><b>Fire Fighting</b></p>	<ul style="list-style-type: none"> <li>• <b>To provide services in terms of Disaster Management Act 57 of 2002 as follows:</b> <ul style="list-style-type: none"> <li>○ Disaster risk assessment</li> <li>○ Disaster risk reduction</li> <li>○ Response and recovery</li> <li>○ Information management and communication</li> <li>○ Funding arrangements for disaster risk management</li> </ul> </li> <li>• <b>To provide services in terms of Fire Brigade Services Act 99 of 1987 as follows:</b> <ul style="list-style-type: none"> <li>○ Prevent veld, forest and domestic fires</li> </ul> </li> </ul> <p><b>ACHIEVEMENTS</b></p> <ul style="list-style-type: none"> <li>• Distributed 27 skid units</li> <li>• Established 6 fire protection units</li> <li>• Purchased 8 000 litre water tanker for Mookgophong Municipality</li> <li>• Distributed tents and blankets to disaster victims</li> </ul>
<p><b>Safety &amp; Security</b></p>	<ul style="list-style-type: none"> <li>• To co-ordinate District safety &amp; security meetings</li> </ul> <p><b>ACHIEVEMENTS</b></p> <ul style="list-style-type: none"> <li>• Co-ordinated Community Safety meetings</li> </ul>

**Function :**                      **Social Services**

**Sub**

<b>Function:</b>	<b>Education</b>
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<b>Reporting Level</b>	<b>Detail</b>
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<b>Overview</b>	<b>To co-ordinate district education meetings</b>		
<b>Description of the Activity</b>	To encourage partnerships between the relevant sectoral departments and the municipality		
	<p><b>THE KEY HIGHLIGHTS FOR 2007/08 WERE:</b></p> <ul style="list-style-type: none"> <li>• Meetings with Department of Education</li> </ul> <p><b>ACHIEVEMENTS</b></p> <ul style="list-style-type: none"> <li>• 4 Meetings with Department of Education</li> <li>• 4 Risk Assessment campaigns held</li> </ul>		

<b>Key Performance area</b>	Performance during the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
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<b>Function :</b>	<b>Infrastructure Development</b>
<b>Sub Functions:</b>	Water & Sanitation Roads & Stormwater Electricity

Municipal Infrastructure Grant Programme

**Reporting Level**

**Detail**

<b>Overview</b>	Provision of technical support in ensuring that the services provided by the Municipality in realizing the strategic focus areas of Infrastructure Development are being done efficiently and effectively
<b>Description of the Activity</b>	<p><b>Infrastructure Development Department is comprised of the following functional areas:</b></p> <ol style="list-style-type: none"> <li>1. Water &amp; Sanitation</li> <li>2. Roads &amp; Stormwater</li> <li>3. Electricity</li> <li>4. MIG Programme</li> </ol>
	<p><b>The Strategic objectives are as follows:</b></p> <ul style="list-style-type: none"> <li>• Co-ordination of water and sanitation development</li> <li>• Ensuring proper management of the district road network</li> <li>• Co-ordination of the provision of the electricity services</li> <li>• Co-ordination of the MIG Programme</li> <li>• Provision of technical support to LED and Disaster Management</li> </ul> <p><b>The key issues of 2008/08 were:</b></p> <ul style="list-style-type: none"> <li>• Co-ordination of Monthly District Water and Sanitation Forums</li> <li>• Implementation of identified local access roads projects</li> <li>• Co-ordination of District Energy Forum</li> <li>• Co-ordination of the MIG Programme</li> </ul>

<b>Analysis of Function</b>	<ol style="list-style-type: none"> <li><b>1. Water &amp; Sanitation</b> <ul style="list-style-type: none"> <li>• Participation in the Provincial Planning Forum</li> <li>• Participation in the establishment of the Catchment Management Agency</li> <li>• Co-ordination of monthly Water &amp; Sanitation Stakeholder Forum</li> <li>• Provide technical support to local municipalities</li> </ul> </li> <li><b>2. Roads and Stormwater</b> <ul style="list-style-type: none"> <li>• A total of 10 local access roads were completed for the 2007/08 financial year</li> <li>• Partnership agreement entered into with Roads &amp; Agency Limpopo for Implementation of the roads project</li> </ul> </li> <li><b>3. Electricity</b> <ul style="list-style-type: none"> <li>• Co-ordination of District Energy Forums</li> <li>• 1 Roll over project was concluded</li> </ul> </li> <li><b>4. MIG Programme</b> <ul style="list-style-type: none"> <li>• Co-ordination of MIG Programme in the WDM Area</li> <li>• Conduct monthly meetings to tract progress on local municipal expenditure</li> <li>• Monthly reporting to Provincial MIG</li> </ul> </li> <li><b>5. LED &amp; Disaster Management Support</b> <ul style="list-style-type: none"> <li>• Implementation of projects related to LED (Abattoir) and Disaster management (Fire Stations)</li> </ul> </li> </ol>		
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**Pension and provident funds**

<b>Name of Fund</b>	<b>No . of members</b>
SAMWU National Provident Fund	1
*Note: There are staff members who belong to both a pension fund and provident fund. Medical Aid funds Municipal Gratuity Fund	53
National Pension Fund for Municipal Workers	5
National Provident fund for Municipal Workers	47*
Municipal Employee Pension Fund	15
Government Employee Pension Fund	19
Joint Municipal Pension Fund	1
<b>Name of Fund</b>	<b>No. of members</b>
Municipal Councillors Pension fund	19
Bonitas	23
Hosmed	1
L A Health	34
L A Health Parmed	1
TOTAL	78

The Municipality's actual expenditure for the 2007/08 financial year in respect of employer's contributions for both pension and medical aid amounted to R4 074 315.00

\*Note: There are staff members who belong to both a pension fund and provident fund.

Medical Aid funds