

# ANNUAL REPORT 2011/12



## DIPALESENG LOCAL MUNICIPALITY

This Annual Report was produced from the Office of the Municipal Manager. It reviews all performance related activities in accordance with the requirements of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) for the period 1 July 2011 to 30 June 2012. Information contained in this publication was provided by the various departments. Every effort was made to ensure that facts are correct.

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# CHAPTER 1

## INTRODUCTION AND OVERVIEW

### 1.1 Vision

- Providing Quality;
- Affordable Services; and
- Good Governance.

### 1.2 Mission

To implement programs and services that help to ensure that its residents are served by accountable and effective Local Government.

### 1.3 Core Values

- Community Centeredness;
- Performance Excellence;
- Integrity;
- Transparency; and
- Co-Operative Governance.

### 1.4 Executive Mayor's forward

It gives me a great pleasure to present the annual report for Dipaleseng Local Municipality for the 2011/12 financial year. As municipality, we have been involved in a number of projects and activities over this financial year. At the core of all our endeavours, lies the passion of our municipality to uplift the standard of life for all the people in our communities. It is for that reason that our municipality has ensured that its activities are informed and guided by the five key priority areas of the Local Government's five year strategic agenda. These key priority areas ("KPA's") are the following:

- Municipal transformation and organisational development
- Basic service delivery and infrastructure

- Local Economic Development
- Community participation
- Financial viability and good governance

The annual report bears testimony to the tireless efforts of our municipality to deliver basic services to our communities as guided by these KPA's; the IDP, the SDBIP and the budget.

Notwithstanding the fact that we have been thinly stretched in terms of human and financial resources, our report from the office of the Auditor General has revealed a huge improvement in terms of how the institution manages and expand resources at its disposal for the benefit of the communities that it serves.

It is to be noted that our municipality has also been relentless in its support for the Siyathemba Thusong Centre. The centre has been critical in ensuring that we bring public services closer to all our people, with a particular bias towards those coming from underprivileged backgrounds. We have as a municipality, been involved in several programmes and projects aimed at alleviating the plight of our people stemming from social ills such as unemployment; poverty and inequality.

As is reflected in the report, we have taken to heart the problem of unskilled youth which is a huge contributory factor in the problem of unemployment amongst our youth. To this end we have offered 100 bursaries to youth in various fields of academic endeavour and training. Our local municipality has also been at the forefront of delivering basic services to our community. We have in the year under review been able to embark on several programmes and infrastructure projects which were aimed at enhancing the quality of the lives of our people. As the report reveals, our efforts were largely projected towards areas of water provision and sanitation for our people; electricity, roads and other infrastructure. Within the limited means of our municipality we have also actively engaged with our communities in areas of disaster management and related activities.

We have also met serious challenges in the financial year under review. The most notable being the reduced operational hours at the Siyathemba clinic from twenty four hours to twelve hours. At the heart of this problem lies the lack of professional and skilled personnel. Being aware of the threat to the lives and well being of our people caused by these developments, we have been at the forefront in engaging the relevant authorities within the provincial department of health and no effort is being spared from getting a speedy resolution of this matter.

While being aware of the challenges that may be encountered in the ensuing financial years, we are heartened by the fact that positive outcomes have been achieved in some of the most critical areas by our municipality. We remain committed to ensuring a better life for the communities of Dipaleseng and shall not be deterred by the challenges that present themselves as we move forward with our service delivery initiatives.

**Clr NS Nhlapho**

**Executive Mayor**

## **1.5 Municipal Manager's forward**

### **CONSTITUTIONAL AND LEGISLATIVE FRAMEWORK**

Section 2 of the South Africa Constitution Act (Act 106 of 1996 "the Constitution"), provides that the Constitution is the Supreme Law of the land. It therefore becomes imperative that any act or conduct on the part of the municipality be aligned with the constitutional and legislative prescripts in order to ensure its legality. The submission of the annual report is partly in fulfilment of the statutory obligations of the municipality in terms of the Municipal Systems Act, (Local Government: Municipal Systems Act 33 of 2000) and the Municipal Finance Management Act (Local Government: Municipal Finance Management Act 56 of 2003). Section 121 of the Municipal Finance Management Act ("the MFMA") requires that the municipality must prepare an annual report in accordance with the provisions of chapter 12 thereof. Section 121(2)(c) provides further that one of the purposes of the annual report is to promote accountability to the community for the decisions made by the municipality throughout the year. Accordingly, the annual report seeks to ensure that the municipality acts in accordance with the constitutional imperatives of being accountable and transparent towards the community in all its activities. It also enhances our basic service delivery initiatives as a municipality, as we look back at the financial year to assess the strides made and the shortcomings of the municipality in achieving targets that we had set ourselves as a municipality. These achievements and shortcomings are measured primarily against the targets as set in our Integrated Development Plan("the IDP"); the municipality's budget and the Service Delivery and Budget Implementation Plan ("the SDBIP").

There is no doubt that Dipaleseng Local Municipality has been through challenging times over the past few years. It is however, to be noted that the municipality has worked tirelessly to address the

challenges that had presented themselves in the past. While we are acutely aware that there is still a lot that needs to be done, we also note that great strides have been made towards steering the municipality in the right direction. We have seen a major improvement in the audit report of the municipality, having obtained an unqualified report for the 2011/12 financial year. It would be simplistic for the municipality to assume that only on the basis of the improved report then the challenges facing the municipality have been solved. Our municipality is firmly of the view that the true barometer in terms of our improvement would be the delivery of sustainable and cost effective basic services to the communities that we serve.

It is with these practical considerations that we deem the presentation of the annual report to be of utmost importance both for the municipality and all our stakeholders, including the communities of Dipaleseng. As we present the annual report, we acknowledge the pivotal role that the report will play in ensuring that all areas of our shortcomings in the municipality are addressed in the ensuing financial year. Where pockets of excellence are reflected, we also need to strengthen as there will always be room for improvement.

We put a premium on clean administration and good governance and shall therefore endeavour to spare no effort in addressing the weak points that are reflected in the report. The report will indicate, that while the year was mostly challenging, the municipality was in some critical areas found to be equal to the tasks at hand. It is most encouraging that positive strides are currently underway to address matters of staffing particularly at the senior management level. It is hoped that the processes of recruitment will yield positive results as we seek to ensure that suitably qualified personnel are appointed in filling the critical positions which are currently vacant.

As the municipality presents the report, we acknowledge the invaluable support that we have received from various stakeholders, including but not limited to, our communities; the business sector as well as sister departments from other spheres of government. We also acknowledge the resilience of some of our staff members who worked tirelessly to improve the lives of our people. We are truly grateful to all our leaders for the guidance and support that we received in the year under review and are hopeful that as we move forward, they shall be relentless in supporting the municipality.

## 1.6 Overview of the Municipality

Dipaleseng is a local municipality which forms part of Gert Sibande District Municipality (DC301) neighboring municipalities includes, Lekwa and Govan Mbeki to the East, Gauteng to the West and Free State Province to the South.

Its major town, Balfour is situated approximately 80 km south east of Johannesburg, the close proximity of the municipality to Gauteng allows for the spillover effects of development in Gauteng to be enjoyed in this municipality. The three major urban nodes in the area are Balfour/Siyathemba, Greylingstad/Nthorwane and Grootvlei. The major economic activity in the municipality is agriculture.

The major roads that transverse the municipal area are the N3 and R23 which runs from Johannesburg to Durban whilst R23 from Pretoria to Volksrust. The Johannesburg-KwaZulu-Natal railway system runs through the municipal area.

Table below provides some additional key demographic information on the Dipaleseng Local Municipality's area:

**Table: Key Demographic Information – Source: 2001 Census Data**

Extend of the Dipaleseng Local Municipality's area		2 615.3km <sup>2</sup>
Population		40 100
Approximate number of households		11 175
Population Group	Black African	96.9%
	Coloured	0.0%
	Indian	0.2%
	White	2.4%
	Undisclosed	0.1%
Male Population		46%
Female Population		54%
Number of Municipal Wards		6
Number of Councillors		11

Below provides a brief socio-economic overview of the Dipaleseng Local Municipality's area.

**Table: Socio-Economic Overview – Source: 2001 Census Data**

Municipal Age Profile	0 to 4	11%
	5 to 14	26%
	15 to 34	33%
	35 to 64	21%
	Over 65	6%
Education Level Over 20	No Schooling	18%
	Some Primary	14%
	Completed Primary	5%
	Secondary	27%
	Grade 12	31%
Higher	3%	
Labour Force out of total Population		20%
Not economically active out of total population		35%
Employment (out of labor force)	Employed	34%
	Unemployed	66%
Housing	Formal	51%
	Informal	42%
	Other	7%
Annual Household Income	None	24%
	R1 – R400	14%
	R401 – R800	12%
	R801 – R1600	16%
	R1601 – R3200	10%
	R3201 – R6400	15%
	R6401 – R12800	7%
	OVER	2%
<b>Total</b>		<b>100%</b>

Below provides a brief gross geographic product per sector overview of the Dipaleseng Local Municipality's area.

**Table: Gross Geographic Product Overview – Source: 2001 Census Data**

<b>Economic Sector</b>	
Agriculture/Forestry/Fishing	26.22%
Community/Social/Personal	10.51%
Construction	8.55%
Electricity/Gas/Water	1.36%
Financial/Insurance/Real Estate/Business	3.70%
Manufacturing	7.31%
Mining/Quarrying	0.37%
Private Households	14.63%
Transport/Storage/Communication	32.92
Undetermined	9.81%
Wholesales/ Retail	14.61%
Other	0.00%

## 1.7 Executive Summary

Dipaleseng Local Municipality's 2011/12 Annual Report has been developed in accordance with the provisions of Section 121 of the MFMA, and Section 46 of the MSA respectively.

According to National Treasury Guidelines for the Annual Reports, the report should be comprised of five chapters to reflect the key activities undertaken within the organisation during the financial year under review.

A brief summary of the content of each Chapter is outlined below:

**Chapter 1** – This Chapter articulates the Municipality's Spatial Location in relation to other Municipalities within the area. The composition of the Municipality in terms of constituent Local Municipalities, and their centrality is also highlighted herein.

**Chapter 2** – This Chapter reports on performance highlights of the Municipality attained through the delivery success, emanating challenges and remedial measures during the Financial Year under review is highlighted herein.

**Chapter 3** – This chapter reports on the programmes and initiatives designed and implemented by Dipaleseng Local Municipality to ensure sustainable improvements in Human Resource Development aspects such as skills development; employment equity; capacity building and training to mention but a few.

**Chapter 4** – This Chapter is constituted of the Annual Financial Statements of the financial year under review. Of key importance in this Chapter is the fact that the Municipality has sustained timeous submission of the Annual Financial Statements to the Auditor General as enshrined in the Legislation. In doing so, the Municipality has received a qualification report for the year in question.

The increased compliance level is reflected by the timely preparation, approval and submission of the IDP, Budget, SDBIP, PMS, Work Place Skills Plan, Annual Financial Statements.

**Chapter 5** – This Chapter reports on service delivery attainments and challenges in relation to the developmental objectives as articulated in the Municipality 2011/12 IDP. The format used for reporting is in line with the National Treasury guidelines. Performance progress is reported according to 5 KPA's as enshrined in the 5 Year Local Government Strategic Agenda.

## CHAPTER 2

### PERFORMANCE HIGHLIGHTS

The Municipality undertook a number of initiatives to enhance the service delivery of the Municipality during the year under review. It was a concerted effort between the political and administration. In brief the major achievements in the year under review were as follows:

#### 2.1 Infrastructure Department

Programme	Key milestones for 2011/12
Access to Water	<p>The Municipality upgraded the water reticulation network in Grootvlei informal settlement, Water treatment works and sank 11 boreholes within the farms to ensure increased water access by the residents. Currently the Municipality has access to water of 87.7% through piped water inside their home and community taps, with the remainder of 12.3% relying on the 11 boreholes and springs. A total of 600 stands were reticulate with water.</p> <p>Municipality developed water demand management plan with a R1.3million saving.</p> <ul style="list-style-type: none"> <li>• Water master plan developed</li> </ul>
Access to Sanitation	<p>The Municipality embarked on the expansion of the WWTW in Balfour, with a budget allocation of R8million and the construction of 70 VIP toilets on farms in ward 2, 3, 5 and 6 at a total cost of R1million.</p> <p>A service provider was appointed to Refurbish/maintain the waste water works Balfour at an amount of R1,156,000.00</p> <ul style="list-style-type: none"> <li>• Sanitation master plan developed</li> </ul>
Access to Electricity	<p>High light masts and street lights in all wards were installed at a budget of R3.6 million. The business plan was submitted for funding to upgrade Municipal Transformers.</p> <ul style="list-style-type: none"> <li>• Electricity master plan developed</li> </ul>
Roads and Storm water	<p>Through MIG funding, of R4 million the Municipality constructed and rehabilitated roads in Nthorwane &amp; Grootvlei wards 1, 2, 3, and 4.</p> <ul style="list-style-type: none"> <li>• Road and Storm water master plan developed.</li> </ul>

## 2.2 Budget and Treasury Department

### 2.2.1 Introduction

The Municipality greatly improved their financial management and governance oversight in the year under review. The Auditor General's audit opinion improved from a qualification on opening balances to an unqualified audit opinion.

The status quo regarding zero external loans was maintained, whilst capital infrastructure was financed through the 100% MIG expenditure, and the infrastructure grants from the District Municipality.

### 2.2.2 Departmental framework

The department comprises three sections: Revenue, Expenditure, and Supply Chain Management.

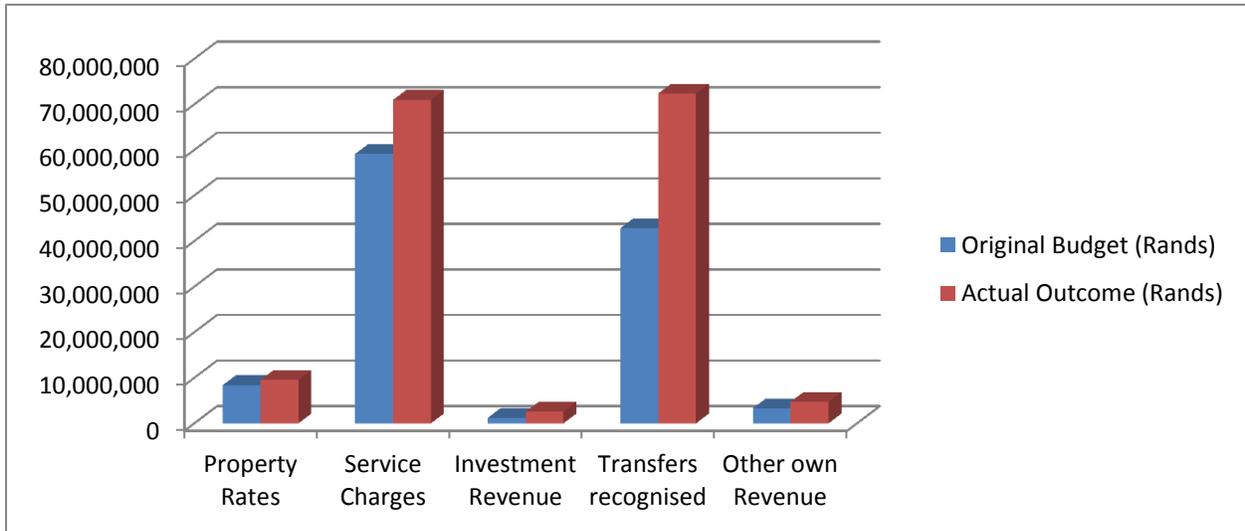
### 2.2.4 Corporate Social Responsibility

The Municipality provided free basic services to all the households including the indigents within the Municipality with free 6kl and 50kwh.

### 2.2.5 Financial Performance

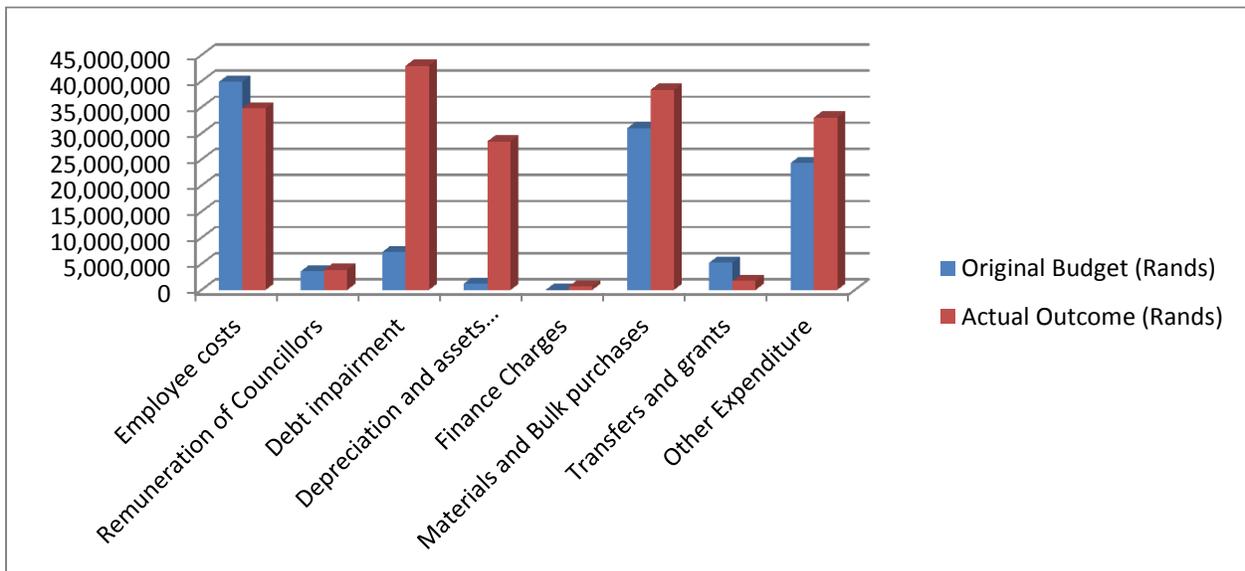
Outlined below is a graphical illustration of income earned per source.

**Income Earned – 2011/12**



Outlined below is a graphical illustration of Capital and Operational Expenditure per source.

**Capital and Operating Expenditure – 2011/12**



## 2.3 Corporate Service Department

The Municipality, through its goal of skills capacity embarked on a number of training programmes, to equip its staff members and the community within which it serves. The corporate and government sector also played a pivotal role through the provision of funding.

The following trainings were conducted:

- Total numbers of staff trained in various disciplines amounted to 64;
- 7 people were enrolled under the Internship program;
- A total number of 10 councilors were trained in various programmes; and
- 100 bursaries under the NFSAS program were issued to the deserving members.

Following unemployed personnel were trained:

Program	Course	No. of people trained
Learnerships	ICT	15
	Construction	15
	Farming	20
	Community house builder	14
Skills program	Electrical	0
	Welding	0
	Pipe fitting	0
<b>Total number of people trained</b>		<b>64</b>

### 2.3.1 Corporate Governance

A total of 10 policies listed below were reviewed and approved in the year under review:

- Credit Control;
- Indigent;
- Supply Chain Management;
- Budget Policy;
- Cash Management;
- Travel and Subsistence;
- Fixed Asset Management;

- Leave;
- Bad Debts Write Off; and
- Risk Management.

## **2.4 Community Services and Public Safety Department**

Basic service delivery and infrastructure development initiatives by the Municipality led to the achievement of the following:

### **2.4.1 Traffic**

- Road side furniture were fully installed in Balfour, Grootvlei and Nthorwane;
- Speed measuring equipment was procured to and is being utilized by the traffic officers;
- Traffic Management System for recording traffic fines and warrant arrests was bought; and
- All approved street names signage's in Balfour were installed.

### **2.4.2 Library management**

- The installations of internet connections were completed in the following libraries, Grootvlei, Balfour and Nthorwane;
- A total of 12 computers were procured and 4 installed in Balfour , the other 4 in Grootvlei, with the remaining 4 to be installed in Nthorwane; and
- All the identified books for the 3 libraries were purchased and delivered

### **2.4.3 Other**

- Refuse removal in all the informal settlements were performed, through the Food for Waste Project;
- A total of 300 refuse bins were given to the indigents for free; and
- The cemetery fence in Siyathemba was maintained.

## **2.5 Development and Planning Department**

- LED Strategy with an implementation plan was developed and adopted by Council;

- Database for the SMME was developed; and
- The Spatial Development Plan was developed and approved by Council.

## 2.6 Backlogs in Service Delivery

The table below highlights the Municipality's service delivery backlogs both in numbers and value. The table shows that the Municipality has a lot of backlogs, which requires funding in order to be addressed. Our total budget allocations from the Municipality's and district MIG grant contribution of R31 million requires supplement as the total backlog's value amounts to R345 million.

Services	Infrastructure Required	Estimated Budget R
Water	<ul style="list-style-type: none"> <li>Water reticulation in Nthorwane informal settlement for approximately 600 households.</li> </ul>	4,2 mil
	<ul style="list-style-type: none"> <li>Provision of water to rural communities in Dipaleseng 23 Boreholes.</li> </ul>	2 mil
	<ul style="list-style-type: none"> <li>Water reticulation network for the Siyathemba informal settlement for approximately 500 households.</li> </ul>	3,8 mil
	<ul style="list-style-type: none"> <li>Construction of 4Ml reservoir in Siyathemba</li> </ul>	5 mil
	<ul style="list-style-type: none"> <li>Construction of a new 5Ml/day Water Treatment Works in Greylingstad/Nthorwane</li> </ul>	40 mil
	<ul style="list-style-type: none"> <li>Construction of a 4Ml reservoir in Greylingstad/Nthorwane</li> </ul>	5 mil
Sanitation	<ul style="list-style-type: none"> <li>Provision of 600 toilet structures and a sewer reticulation network in Grootvlei Ext 1 settlement</li> </ul>	1,75 mil
	<ul style="list-style-type: none"> <li>Provision of 600 toilet structures and a sewer reticulation network in Nthorwane informal settlement</li> </ul>	2 mil
	<ul style="list-style-type: none"> <li>Installation of VIP toilets for farm workers 189 households</li> </ul>	5 mil
	<ul style="list-style-type: none"> <li>Completion of installation of a sewer reticulation network in Balfour: Approximately 500 households.</li> </ul>	8 mil
	<ul style="list-style-type: none"> <li>Installation of a sewer reticulation network in Greylingstad</li> </ul>	15 mil
	<ul style="list-style-type: none"> <li>Upgrading/Construction of a waste water treatment works in Greylingstad</li> </ul>	40 mil
	<ul style="list-style-type: none"> <li>Expansion of waste water treatment works/sewer plant in Balfour from a 4Ml/day to a 12Ml/day</li> </ul>	20 mil
	<ul style="list-style-type: none"> <li>Upgrading/Construction of a waste water treatment works in Grootvlei Ext 1 – from a 1Ml/day to a 4Ml/day Plant</li> </ul>	
	<ul style="list-style-type: none"> <li>Fencing of the Reservoirs in Balfour/Siyathemba – 2500 meters</li> </ul>	

Services	Infrastructure Required	Estimated Budget R
Electricity	<ul style="list-style-type: none"> <li>• Electrification of 213 household in Grootvlei Ext1 settlement</li> <li>• Electrification of 600 households in Nthorwane informal settlement</li> <li>• Upgrading of power supply network, substations, mini-substations and transformers in Greater Dipaleseng</li> <li>• Electrification to rural/ farm households in Greater Dipaleseng</li> </ul>	1,7 mil 3,2 mil 15 mil 7 mil
Roads and stormwater	Greater Dipaleseng <ul style="list-style-type: none"> <li>• Rehabilitation, upgrading and re-gravelling of roads</li> <li>• Provision/improvement of storm water management system</li> <li>• Construction of road networks (New Roads)</li> <li>• Fencing of Balfour Workshop – 700m</li> </ul>	50 mil 30 mil 200 mil 1 mil
<b>Total</b>		<b>±345 million</b>

## CHAPTER 3

### HUMAN RESOURCES AND ORGANISATIONAL MANAGEMENT

#### 3.1 Organogram

The Council establishment is as follows:



##### 3.1.1 Budget and Treasury

The Budget and Treasury Department is responsible for the administration of the funds necessary for the provision of services in the Municipal area. Objectively, the funds should be administered honestly and prudently, allowing for a level of confidence from the public.

##### 3.1.2 Corporate services

Corporate Services provides support services to the Municipality by rendering effective and efficient administration Human Resource, ICT services to all municipal departments.

##### 3.1.3 Community and Public Safety Department

The Community Services and Public Safety Department is responsible for coordination and implementation of Traffic and Licensing, Environmental Health, Waste Management, Libraries, Disaster Management, Fire and Rescue, Parks, Cemeteries, Open Spaces, Halls and Sporting facilities

### **3.1.4 Infrastructure Department**

The Infrastructure Department is responsible for the provision of basic services, coordination and implementation of infrastructure development. It is also dealing with infrastructure maintenance through Infrastructure maintenance plans, sector plans development, monitoring of EPWP compliance, data capturing and reporting.

### **3.1.5 Development and Planning**

Development and Planning strive to create a better life for all the residents of by ensuring an economically viable, attractive and environment-friendly Municipality. Our department aims to promote and guide the spatial and physical development of the Municipality through integrated, strategic, developmental and regulatory frameworks.

To achieve our objectives of accessibility and effective service delivery and customer care.

## **3.2 Staff Establishment**

The Municipality has a total staff complement of 203 employees, including the section 56 managers. Since the Municipality is biased towards service delivery, there are more people in departments like Roads and Storm Water (12, 8%) and Cleansing and Refuse Removal (12.8%). Both departments account for 25.6% of the total work force within the Municipality, cementing the objective of service delivery.

The table below highlights the number of staff per department and the percentage thereof compared to the total staff compliment in the year under review.

Department	Department Name	No	% of total positions
Department: 001	Cemetery	1	0.49%
Department: 002	Library	2	0.99%
Department: 003	Councilors	12	5.91%
Department: 005	Executive	6	2.96%
Department: 007	Licensing	4	1.97%
Department: 008	Infrastructure Development	11	5.42%
Department: 009	Infrastructure Development – PMU	4	1.97%
Department: 010	Roads and Storm water	26	12.81%
Department: 011	Parks and Recreation	3	1.48%
Department: 012	Development and Planning	5	2.46%
Department: 014	Sewer removal and Reticulation	20	9.85%
Department: 015	Cleansing refuse Removal	26	12.81%
Department: 016	Municipal Manager	3	1.48%
Department: 017	Corporate Services	22	10.84%
Department: 018	Financial Services	18	8.87%
Department: 019	Community Services	11	5.42%
Department: 020	Traffic	6	2.96%
Department: 123	Water	11	5.42%
Department: 126	Electricity	9	4.43%
Department: 128	Interns	3	1.48%
<b>Total</b>		<b>203</b>	<b>100.00%</b>

### 3.3 Staff Vacancies

The municipality had a total 29 vacant positions in the year under review. Vacancies arose as per below breakdown:

Cause	Number
Death	2
Dismissal	0
Resignation	12
Retirement	15
<b>Total</b>	<b>29</b>

Efforts will be made in the next financial year (2012/13) to fill up the positions in order to keep up with the service delivery objectives.

### 3.4 Compensation of Employees

Financial Year	Budget R	Actual R	Variance R
2009/10	32 506 021	32 592 849	(86 828)
2010/11	31 518 747	31 623 000	(104 352)
2011/12	39 868 778	34 802 143	5 066 635

The compensation of employees decreased by 3% in the 2010/11 financial year and increased by 26% in the year ending 30 June 2012.

Remuneration for Councilors, Directors and Senior Officials for the year ended 30 June 2012

Description	Salaries and Wages	Allowances	Total
Mayor and Councillors	-	3,858,321.00	3,858,321
Municipal Manager	225,245.00	188,282.00	413,527
Chief Financial Officer	371,710.00	382,676.00	754,386
Other Executive Managers	1,141,223.00	519,270.00	1,660,493
<b>Total Remuneration</b>	<b>1,738,178.00</b>	<b>4,948,549.00</b>	<b>6,686,727</b>
<b>Total Council Remuneration</b>	<b>22,645,316.00</b>	<b>16,015,148.00</b>	<b>38,660,464</b>
	8%	31%	17%

The section 56 managers and Councilors' salaries and allowances amounted to R6.7 million (**18%**) of the total compensation of employees.

## Levels of educations attained by staff:

MANAGERS	QUALIFICATION
1. NKOSANA BHEMBE	NQF 5
2. GABREL MORWE	NQF 6
3. BERNARD NTULI	NQF 6
4. MAPITSO MNGOMEZULU	NQF 6
5. MOKGADI SEHLAPELO	NQF 6

PROFESSIONALS	QUALIFICATION
1. NOBELUNGU RADEBE	NQF 6
2. VUSI MADONSELA	NQF 5
3. ALINA NGEMA	NQF 6
4. NOMPUMELELO MASINA	NQF 7
5. PALESA MOKHETHI	NQF 6
6. JONAS NKUTHA	NQF 5

COMMUNITY	QUALIFICATION
1. THULISILE SHOZI	NQF 4
2. MODIEHI MABOTE	NQF 5
3. DANIEL MTSWENI	NQF 5
4. ELSIE MNGUNI	NQF 5
5. SIBUSISO SKHOSANA	NQF 5
6. NHLANHLA TSHABALALS	NQF 5
7. CHARLES RADEBE	NQF 5
8. KHUMALO T.I	NQF 5
9. LEHLAE M.A	NQF 5

TECHNICIANS	QUALIFICATION
1. MATHOTO SESELE	NQF 4
2. PETROS MAKHENE	NQF 5
3. MAKHANYA M.J	NQF 5
4. MAUREEN MARISHANE	NQF 6
5. RAMARAKELA S	NQF 6

CLIENT SERVICES	QUALIFICATION
1. WENDY MNDEBELE	NQF 4
2. ALINAH MINE	NQF 5
3. LIZZIE NYEMBE	NQF 3
4. SONTU SIBIYA	NQF 4
5. JOANA MTSWENI	NQF 5
6. GENIUS MOSUWE	NQF 3
7. MOHAMMED YUSUF	NQF 6
8. PETER TSHABALALA	NQF 4

CORE ADMIN	QUALIFICATION
1. DIANA DLAMINI	NQF 5
2. SUSAN MOFOKENG	NQF 6
3. WINNIE NYEMBE	NQF 6
4. DAUWLINA PERTORIOUS	NQF 5
5. SIBUSISO MAGAGULA	NQF 6
6. LEBO MARUPING	NQF 5
7. LINDIWE TSHABALALA	NQF 3
8. HLENGIWE SKHOSANA	NQF 5
9. VUYO SOCISHE	NQF 5
10. HLUPHEKILE NHLAPO	NQF 5
11. FLORENCE TSHABANGU	NQF 5
12. PHINDILE SIDU	NQF 5
13. SIBONGILE NKOSI	NQF 3
14. NTOMBI NGWENYA	NQF 4
15. THABO MABOTE	NQF 4
16. NICKY SNYMAN	NQF 5
17. PHILLIP MASEKO	NQF 4
18. KHETHIWE NKOSI	NQF 4

ELECTRICITY	QUALIFICATION
1. THEMBA MAKHUBU	NQF 3
2. SOLOMON RAKITLA	NQF 3
3. TSEPO TWALA	NQF 3
4. THEMBA MAHOSHENI	NQF 3
5. DANIEL MOFOKENG	NQF 3

PARKS	QUALIFICATION
1. NHLANHLA SHABANGU	NQF 3
2. SHANGAAN TSHABALALA	NQF 0
3. ADAM SIGASA	NQF 0
4. SIMON MSIMANGA	NQF 0
5. SIPHAMANDLA BUTHULEZI	NQF 4

ROADS AND STORM WATER	QUALIFICATION
1. FRANS SITHOLE	NQF 1
2. JACOB MNTAMBO	NQF 3
3. ALFRED MOKOENA	NQF 2
4. NGWENYA A.B	NQF 3
5. MOLOI J.B	NQF 2
6. MALAPE M.A	NQF 2
7. MKHULISI S	NQF 2

LICENSING	QUALIFICATION
1. SELINA MAZIBUKO	NQF 5
2. NOMSA MFENE	NQF 5
3. LINDIWE MNGWEVU	NQF 4
4. SABELO TSHABALALA	NQF 5

HOUSING	QUALIFICATION
1. QONDI TSHABALALA	NQF 5
2. MORENA MBAMBO	NQF 4

LED	QUALIFICATION
1. CHARLES NTSIMBI	NQF 6

GENERAL WORKERS	QUALIFICATION
1. MAZEFA NXUMALO	NQF 3
2. TUBATSI MOLOI	NQF 2
3. DOCTOR KUBHEKA	NQF 3
4. DAVID MAKHANYE	NQF 1
5. MANNIE VENTER	NQF 4
6. ZITHA MKHWANAZI	NQF 1
7. ISRAEL NHLAPO	NQF 4
8. JOAS MATHONSI	NQF 5
9. PALESA SEBILO	NQF 5

GENERAL WORKERS	QUALIFICATION
1. MASETHEBE MOKHATLA	NQF 3
2. DINEO THABETHE	NQF 2
3. JOSEPHINE MOLOTSI	NQF 1
3. SWAZI TSHABALALA	NQF 4
4. SEIPATI MOFOKENG	NQF 1
5. NHLAPO EREMINA	NQF 3

COMMUNITY FACILITIES	QUALIFICATION
1. THEMBA NTULI	NQF 1
2. TEBOHO MOLAMO	NQF 3
3. DUBE VUSI	NQF 3

DRIVERS	QUALIFICATION
1. ENOCK MNGOMEZULU	NQF 2
2. BOY TSHABALALA	BELOW NQF 1
3. SAUL SIHLALI	BELOW NQF 1
4. NHLANHLA KUBHEKA	NQF 4
5. BONGANI ZWANE	NQF 4
6. BAFANA RADEBE	NQF 3
7. TIEHO MOKOENA	NQF 3
8. PHILLIP KGOMO	NQF 2
9. DINTLANE BUTHELEZI	NQF 2
10. ISAAC SIBIYA	BELOW NQF 1
11. BHEKI MANDLATHU	NQF 4
12. PURUMI MXUSENI	BELOW NQF 1
13. PHAKISO MIRA	NQF 2
14. MICHAEL QINEBA	NQF 2
15. JOSEPH MOTSANENG	NQF 1
16. THULANI MAZIBUKO	NQF 4
17. PIET MOKOENA	NQF 2
18. LUCKY MOFOKENG	NQF 2
19. SOLOMON NGWENYA	BELOW NQF 1
20. SEIPATI MOLEFE	NQF 3
21. DOCTOR TSHABALALA	NQF 3
22. MLANAYI LI	NQF 3
23. RADEBE MO	NQF1

SOLID WASTE	QUALIFICATION
1. SETHUNSA SAMSOM	NQF 3
2. NHLAPO PASEKA	NQF 3
3. KHUMALO JABULANI	NQF1
4. NKU SELLO	NQF 2
5. TSOTETSI FAFATSI	NQF 1
6. MAZIBUKO NTONDO	NQF 2
7. MNISI ZANI	NQF 1
8. MKHESWA JOSEPH	NQF 1
9. PHIRI THEMBA	NQF 4
10. ZWANE ABSALOM	NQF 4
11. NTSELE JULY	NQF 2
12. RAKITLA SELLO	NQF 1
13. NGWENYA PHILLIP	NQF 2
14. RADEBE BONGANI	NQF 3
15. NHLAPO S.P	NQF 1
16. DLAMINI B.I	NQF 3
17. MTHEMBU P.B	NQF 3
18. KHUMALO K.Z	NQF 2

WATER SUPPLY AND WASTE WATER	QUALIFICATION
1. THYS MOTAUNG	NQF 3
2. FRANS MAKHENE	NQF 1
3. ZAKIEL MPHUTHI	NQF 3
4. SIMON VILAKAZI	NQF 5
5. WILLIAM MAHLABA	NQF 3
6. ALFRED MOHULO	NQF 3
7. MOLAHLEHI MOFOKENG	NQF 2
8. JOHANNES NKOSI	NQF 3
9. MTHOMBENI SDUMO	NQF 2
10. MOTLA PAKISO	NQF 3
11. MOFOKENG MOTSAMAI	NQF 3
12. MOTLOUNG JOHANNES	NQF 1
13. MFENE RICHARD	NQF 1
14. MLAMBE MABUTI	NQF 2
15. TSHABALALA PHINEAS	NQF 4
16. MORAKE LAWRENCE	NQF 3
17. ROUX ANDRIES	NQF 4
18. MONYAMATHE OUPA	NQF 1
19. MAKHANYE JOSEPH	NQF 1
20. MAKHUBU SAMUEL	NQF 3
21. MNGOMEZULU ABRAHAM	NQF 2
22. MOFOKENG ABEL	NQF 3
23. MABUZA JULIA	NQF 4
24. NKOSI BHEKIZIZWE	NQF 3
25. MOTAUNG JONAS	NQF 1
26. ISAAC MZIZI	NQF 2
27. MOTLOUNG T.R	NQF 4

OPERATORS	
1. SIZWE MKHWANAZI	NQF 2
2. KAIZER SIMELANE	NQF 3
3. MOSES DLAMINI	NQF 2
4. THABO MOKWE	NQF 3
5. ABSALOM MKESWA	NQF 2
6. ABEL MPHUTHI	NQF 2
7. MLAMULI MAVUSO	NQF 1
8. MELITA MALINGA	NQF 3
9. PERCEVERENCE MOLOI	NQF 4
10. MATEYE K.Z	NQF 1

## CHAPTER 4

### AUDITED STATEMENTS AND RELATED FINANCIAL INFORMATION

#### 4.1 Budget Analysis

The Municipality's income budget stood at R114.8 million and the actual income billed for the year under review amounted to R160.175 million translating to a positive variance of R45.3 million. On another hand actual expenditure surpassed, the budgeted expenditure amount with R71.3 million. The actual expenditure amount is more than the actual income by R23.6 million, signaling a net deficit. The table below highlights the original budget and the actual outcome, accompanied by the explanations thereof of significant variances:

**Table: Budget to Actual comparison**

ITEM DESCRIPTION	Original Budget (Rands)	Actual Outcome (Rands)	Variance (Rands)	Reasons
<b>INCOME</b>				
Property Rates	8,384,000	9,540,708	1,156,708	Budget based on the collection rate, whereas outcome is billing based
Service Charges	59,132,144	70,973,316	11,841,172	Budget based on the collection rate, whereas outcome is billing based
Investment Revenue	1,206,667	2,555,553	1,348,886	More revenue realised from the bank than expected
Transfers recognised	42,808,805	72,364,550	29,555,745	Actual Includes the Capital and DBSA grant
Other own Revenue	3,290,720	4,741,707	1,450,987	Collected more than budgeted
<b>TOTAL INCOME</b>	<b>114,822,336</b>	<b>160,175,834</b>	<b>45,353,498</b>	

ITEM DESCRIPTION	Original Budget (Rands)	Actual Outcome (Rands)	Variance (Rands)	Reasons
<b>EXPENDITURE</b>				
Employee costs	-39,868,778	-34,802,143	5,066,635	Savings due to staff vacancies
Remuneration of Councillors	-3,550,356	-3,846,640	-296,284	
Debt impairment	-7,268,462	-42,951,358	-35,682,896	Based on the collection rate and possibilities of debt recovery
Depreciation and assets impairment	-1,226,534	-28,449,895	-27,223,361	More depreciation than budgeted as the municipality fully complied with GRAP provisions.
Finance Charges	-	-685,118	-685,118	
Materials and Bulk purchases	-31,010,720	-38,355,609	-7,344,889	Inflationary pressures and more consumption than budgeted for
Transfers and grants	-5,190,600	-1,705,719	3,484,881	Less expenditure than expected
Other Expenditure	-24,329,794	-33,030,919	-8,701,125	More expenditure than budgeted
<b>Total Expenditure</b>	<b>-112,445,244</b>	<b>-183,827,401</b>	<b>-71,382,157</b>	

## 4.2 Annual Financial Statements

The Municipality prepared the 2011/12 Annual Financial Statements in the GRAP format as per National Treasury requirements. The Annual Financial Statements were submitted to the Auditor General on 31 August 2012 as stipulated as per MFMA.

Attached as annexure is the audited set of the 2011/12 Annual Financial Statements

## 4.3 Action Plan Implemented to Correct Legacy Issues

### 4.3.1 Background

The Municipality has been getting Disclaimer in their Audit Reports from the financial year starting in 2006 up to the financial year ending 2010. Notably issues raised were about the financial record keeping, reconciliations, asset management, debtors and creditors' integrity. This was attributed to the skills capacity in the Budget and Treasury, high staff turn in the Internal Audit Department and the outdated financial management system. However in the year under review the Auditor General Expressed an unqualified audit opinion.

## 4.3.2 Strategic steps taken to address the Budget and Treasury issues

### 4.3.2.1 Data Cleansing

The data cleansing project was started in July 2011, with the desktop exercise. Field work to verify the ownership, water and electricity meter numbers, meter readings, consumer addresses and the working conditions of meters commenced in August 2011. The project was supposed to have been completed by 30 September 2011, however due to some unforeseen circumstances; the projects will be concluded by February 2013. Once concluded, the data will be exported to the Munsoft system and debt collection will be implemented in full force as the source data will be credible.

### 4.3.2.2 2014 Clean Audit project

The Municipality drew a plan to correct all past legacy issues. A steering committee was formed by the Municipality, comprising of Municipal staff, MFMA Advisor, consultants, Auditor General, Audit Committee members and SALGA. The Committee was meeting every month and bi-weekly towards the conclusion of the Annual Financial Statement. The reviews by the committee saw the Municipality's audit report improving from disclaimer to qualification on opening balances. **In the financial year ending 30 June 2012, the Municipality received an unqualified audit opinion.**

### 4.3.2.3: Audit action plan

An action plan to resolve the audit queries for the financial year ended 30 June 2012 is attached as an annexure.

## 4.4 Revenue

The Municipality's payment rate stood at 30% in the financial year under review. The total outstanding debts stood at R196.9 million, an amount above the current year income budget. However in this view of the low collection rates, the Municipality is awaiting the conclusion of the data cleansing project in order to eradicate any incorrect information that may be on the system. Once the project is concluded, then the Municipality will engage on a full debt collection exercise supported by the correct information.

The table below shows the comparison of the actual.

**Table: Revenue performance information**

ITEM DESCRIPTION	Original Budget (Rands)	Actual Outcome (Rands)	Variance (Rands)	Reasons
<b>INCOME</b>				
Property Rates	8,384,000	9,540,708	1,156,708	Budget based on the collection rate, whereas outcome is billing based
Service Charges	59,132,144	70,973,316	11,841,172	Budget based on the collection rate, whereas outcome is billing based
Investment Revenue	1,206,667	2,555,553	1,348,886	More revenue realised from the bank than expected
Transfers recognised	42,808,805	72,364,550	29,555,745	Actual Includes the Capital and DBSA grant
Other own Revenue	3,290,720	4,741,707	1,450,987	Collected more than budgeted
<b>TOTAL INCOME</b>	<b>114,822,336</b>	<b>160,175,834</b>	<b>45,353,498</b>	

The Municipality receives grant funding from National Treasury and other sector departments. Some of the funds are unconditional i.e equitable share and the rest is conditional funding. Conditional grants are expected to be used for the approved business plans only and no deviations allowed.

Below is a summary of all the grants received and expenditure thereof, in the financial year ending 30 June 2012:

GRANT DETAILS	Grant Purpose	Received Amount (Rands)	Expenditure (Rands)	Unused Grant (Rands)
Equitable share	To subsidise indigents	39,319,000	39,319,000	0
Municipal Infrastructure Grant	For infrastructure Development	17,881,000	12,991,895	4,889,105
Municipal Systems improvement Grant	To improve the Municipal systems	790,000	790,000	0
Financial Management Grant	To enhance the Municipal financial management	1,250,000	1,250,000	0
EPWPIPG	Incentive for the labour intensive work	2,708,728	2,708,728	0
INEP	Electricification of households	1,533,000	1,182,801	350,199
<b>Total</b>		<b>63,481,728</b>	<b>58,242,424</b>	<b>5,239,304</b>

The Municipality received a total of R63.5 million in the financial year ending 30 June 2012 and utilized a total of R58.2million. The difference of R5.2 million represents unspent grants, with application to MIG of R4.9 million having been made.

**4.4.1 Assessment of arrears in respect of municipal taxes and service charges**

Listed in the tables below is a breakdown of the debt per service offered and the ageing thereof. According to the table below, other services constitutes the biggest debt of 28%, followed by Water 21%, Sewerage 20%, with the least being Electricity 7%. Electricity is the only service which can be discontinued, in pursuit of outstanding debt.

**Table: Consumer Debtors as at 30 June 2012**

Revenue description	Gross Balances	Provision for debt impairment	Net Balances
Rates	25,781,417	-23,787,273	1,994,144
Electricity	14,232,882	-10,200,982	4,031,900
Water	40,405,132	-31,685,174	8,719,958
Sewerage	39,135,180	-36,510,144	2,625,036
Refuse	22,252,186	-21,290,349	961,837
House Rental	8,585	-8,585	0
Other	55,159,382	-53,400,966	1,758,416
<b>Total Consumer Debtors</b>	<b>196,974,764</b>	<b>-176,883,473</b>	<b>20,091,291</b>

**Table: Consumer debtors' Aging**

## Rates

Service	2011/12	2010/11
Current (0-30 days)	690,055	1,598,660
31-60 days	650,015	644,606
61-90 days	654,074	470,185
91-120 days	-	450,577
121-365 days	-	364,612
>365 days	-	-
<b>Total Rates</b>	<b>1,994,144</b>	<b>3,528,640</b>

## Electricity

Service	2011/12	2010/11
Current (0-30 days)	2,432,550	1,598,660
31-60 days	646,123	644,606
61-90 days	953,227	470,185
91-120 days	-	450,577
121-365 days	-	364,612
>365 days	-	-
<b>Total Electricity</b>	<b>4,031,900</b>	<b>3,528,640</b>

## Water

Service	2010/11	2009/10
Current (0-30 days)	958,317	1,080,696
31-60 days	543,742	715,228
61-90 days	7,217,899	689,121
91-120 days	-	800,244
121-365 days	-	613,388
>365 days	-	-
<b>Total water</b>	<b>8,719,958</b>	<b>3,898,677</b>

**Table: Consumer debtors' Aging****Sewerage**

<b>Service</b>	<b>183</b>	<b>2009/10</b>
Current (0-30 days)	905,630	578,004
31-60 days	589,653	526,513
61-90 days	1,129,753	512,946
91-120 days	-	521,381
121-365 days	-	494,988
>365 days	-	-
<b>Total Sewerage</b>	<b>2,625,036</b>	<b>2,633,832</b>

**Refuse**

<b>Service</b>	<b>2010/11</b>	<b>2009/10</b>
Current (0-30 days)	332,553	315,020
31-60 days	318,187	285,538
61-90 days	311,097	278,719
91-120 days	-	287,346
121-365 days	-	271,983
>365 days	-	-
<b>Total Refuse</b>	<b>961,837</b>	<b>1,438,606</b>

**Other**

<b>Service</b>	<b>2010/11</b>	<b>2009/10</b>
Current (0-30 days)	296,419	242,462
31-60 days	248,861	1,954,757
61-90 days	1,213,136	1,137,773
91-120 days	-	1,214,705
121-365 days	-	112,405
>365 days	-	3,174,107
<b>Total Other</b>	<b>1,758,416</b>	<b>7,836,209</b>

**4.5 Auditor General**

The Auditor General performed an audit on the Annual Financial Statements for the financial year ended 30 June 2012. The Auditor General expressed an unqualified audit opinion on the Annual Financial Statements with matters of emphasis on the performance objectives.

Attached as annexure is a copy of the Audit Report.

## CHAPTER 5

### FUNCTIONAL AREA SERVICE DELIVERY REPORTING

In terms of the South African Constitution of 1996, local governments are responsible for providing all people within the area of jurisdiction of a local government with sustainable services which include: access to water, sanitation, transport facilities electricity, primary health services, education and housing. Local governments are therefore responsible for a broad spectrum of functional fields. The Municipal Systems Act, 32 of 2000; Chapter 5, prescribes that a municipality must undertake developmentally oriented planning to ensure that it achieves the objects of local government as set out in the Constitution.

The 2011/12 IDP is based on lessons learned from the previous revision and planning cycle (2010/11) and focuses on the following:

- Alignment with national and provincial issues of importance.
- Strengthening the analysis principles of strategic planning processes.
- Ensuring a systematic process for addressing community needs.
- Strengthening performance management.

#### Key Performance Areas (KPA's)

- Municipal transformation and Institutional development
- Basic service delivery and infrastructure investment
- Local Economic Development
- Good governance and community participation
- Financial viability and financial management
- Community development and social cohesion

In complying with the constitutional mandate to render services to its community, the Dipaleseng Local Municipality has structured its administration in order to render services in a more effective and efficient manner. The following service divisions exist within the Dipaleseng Local Municipality:

Planning and Development:	Human Settlement, Urban and Regional Planning, Property Management, Local Economic Development and Geographic Information System
Infrastructure and Technical Services:	Water, Sanitation, Electricity, Roads and Storm water and Project Management Unit
Community Services and Public Safety:	Refuse removal, Sport and Recreation and Public Safety
Budget and Treasury Office:	Income, Expenditure, Supply Chain Management
Corporate Services:	Human Resource Management, Skills Development Unit, Legal and Administration, Records Management, Information and Communication Technology

#### **Component A: Basic Services**

A Consolidated Infrastructure Plan (CIP) for the Municipality was drafted in 2008 addressing the following issues that are pertinent to enhance the planning of infrastructure delivery in the municipality:

- Understanding the demography, LED and spatial growth
- Identification of housing needs
- Confirmation of Water and Sanitation needs and first order roads plans
- Identification of blockages affecting service delivery
- Project budgetary needs
- Indication of actions towards project delivery.

It is envisaged that a complete CIP that covers all sectors and addresses all issues as defined in the CIP implementation schedule will be finalized by June 2013. Updating of information in the CIP will however be undertaken on a continuous basis.

### 3.1 Water Services

The strategic objectives of this function are to:

- Provide water in an accountable and sustainable manner.
- Provide potable and running water to each and every household in the municipal area through the provision of metered connections to stands and expedite connections to newly developed sites as and when developed.
- Establish and maintain of assets and equipment.
- Manage and reduce technical water losses.

#### 3.1.1 Major achievements in the 2011/12 financial year:

##### 1. Eradication of backlogs

The number of households provided with at least a basic or higher level of water service reflects a status of 8,814 h/holds or 75, 2% of the identified needs. The Water Services Development Plan (WSDP) reflects that the backlog is restricted to farmland and informal settlements. This is being addressed through the installation of boreholes for farmlands, extension of water networks in informal settlements and through housing programmes.

##### 2. Construction of a new Water Treatment Works in Greylingstad

This project receives funding from the Regional Bulk Infrastructure Grant (RBIG) and the Department of Water Affairs (DWA) who have appointed the Gert Sibande District Municipality (GSDM) as the Implementation Agent (IA), resulting in Dipaleseng municipality having no influence on the outcome of the project. The project was delayed due to the DWA not approving the business plans until December 2011, four months later than anticipated. However the funds allocated were expended on the initial hydrological surveys as scheduled and the project will continue to be progressed in the 2012/13 financial year.

### **3. Development of the Water Master Plan (WMP)**

The draft WMP was completed in the 4th quarter of the financial year. Workshops are scheduled for all relevant stakeholders in the 1st quarter of the 2012/13 financial year to review and update the WMP. On completion of the workshops, the Final WMP will be submitted to Council for approval in October 2012.

### **4. Rainwater harvesting**

This project is implemented by the Dept of Water Affairs (DWA) and is therefore directly project managed by them, resulting in the Dipaleseng municipality having no influence on the outcome of the project. The project however achieved a 98% level of completion completed as per the target schedules and some outstanding work on the project needs to be addressed to complete the project.

### **5. Provision of Boreholes**

The provision of twelve (12) boreholes on Farm Communities in Ward 2, 3, 5 & 6 was completed with three units being drilled, and equipped in each of the four Wards identified. A further twelve (12) boreholes are scheduled for installation in the 2012/13 financial year in the same Wards.

### **6. Provision of sustainable potable water**

The management and maintenance of the water supply system in the Municipality at the FORTUNA Water Treatment Works was maintained at requisite standards with respect to water quality and volumes to sustain demands through funding provided by the Development Bank of SA. Appropriate budget has been allocated in the 2013/14 financial year to progress the attainment of a credible Blue Drop Status with respect to the improvement of the current potable water quality. In addition the municipality has targeted to be 95% compliant to the SANS 241 water quality requirements by the end of the new financial year.

#### **3.1.2 Challenges and Intervention measures**

The following issues need to be addressed to improve the effectiveness and efficiency of the Water division:

- Refurbishment of the FORTUNA Water Treatment Works. The development and Council approval of the Water and Sanitation Master Plan (WSMP) will provide the motivation to secure appropriate funding.
- Revenue from water was negatively affected by billing problems, thus negatively impacting on additional funding for operational maintenance. The Budget and Treasury initiative with respect to improved service level payments will improve cash flow positively and ensure maintenance budgets are attained.
- Inconsistent meter readings.
- High water losses.
- Improvement of water quality to SANS 241 standard, which has been identified to be addressed in 2012/13 to achieve a level of not less than 95%.
- Development of an overall costed strategy for meeting the 2014 target for the eradication of water backlogs.
- Quality of water has been highlighted by all but one Ward, as an issue that requires to be addressed. The municipality has committed to improve the current situation through the implementation of the Blue Drop strategy and achievement of SANS 241 quality standards.
- All water treatment plants must be registered with DWA as a soon as possible. Staff employed at the plants must also be registered with DWA. Urgent training and capacity building is also required

It is expected that the following interventions when implemented will also positively address the issues highlighted above.

- The construction of a 4MI reservoir in Balfour / Siyathemba scheduled to commence in 2013/14, project managed by GSDM and funded by DWA
- Appointment of a service provider to audit and verify meter information with the Billing information.
- Development of management reports to analyse, monitor, and continuously evaluate Public Institutions and Industries in relation to their water usage.
- Improved response time to complaints with regards to water supply disruptions

## 3.2 Sanitation Services

Strategic objectives of this function are to:

- Provide waterborne sanitation services in an accountable and sustainable manner.
- Provide waterborne sewerage systems completed with toilet structures to each and every household.
- Maximum utilization of MIG and District funding to eradicate backlogs and where shortfall of funding is experienced, plan to augment with own generated funds.
- Effectively and efficiently convey, dispose and treatment of waste water

### 3.2.1 Major achievements in the 2011/12 financial year:

#### 1. Eradication of backlogs

The number of households provided with at least a basic or higher level of sanitation service reflects a status of 9,732 h/holds or 83% of the identified needs. Of this number of h/holds, 8,911 or 76% of consumer units have access to a wet intermediate or full water-borne sanitation, and the balance having access to VIP toilets or septic tank systems.

The main areas of backlog are located in communities comprising the new informal settlements situated in Nthorwane and Grootvlei and parts of rural Dipaleseng, where basic needs of both housing and sanitation need to be addressed.

The expansion of the Waste Water Treatment Works in Balfour, Wards 1-4 inclusive; from 4 to 11.5 Ml/day, is pivotal to addressing the backlog figures and phase two (2) of the project is scheduled to commence construction by June 2013 funded by a grant from the Development Bank SA (DBSA). The expansion of the Waste Water Treatment Works in Grootvlei, Phase 1, funded by the Dept of Water Affairs (DWA), also scheduled to commence in 2013 will also be integral in the overall Municipal strategy to eradicate backlogs in the provision of sanitation services

#### 2. Upgrade of service provisions

Thirty five (35) households in the Mandela section of Siyathemba: Ward 4 (linked to housing development) had the construction of toilet top structure and sewer connections completed. The Municipality has allocated funding to continue the program for the provision of full sewer reticulation to identified households in the 2012/13 financial year.

### 3. Provision of VIP Toilets

Eighty (80) VIP Toilets were constructed and provided in the Farming Communities of Ward 2, 3, 5 & 6; 20 VIP Toilets in Each of the 4 Wards, at a total cost of R1, 000,000. This programme will continue in the new financial year with an additional seventy (70) VIP Toilets scheduled for installation in the same Wards.

### 4. Sanitation Master Plan (SMP)

The Draft Sanitation Master Plan (SMP) was completed in the 4th quarter of the current year, but was not submitted to Council for approval as planned. Workshops have been scheduled for all relevant stakeholders in the 1st quarter of the 2012/13 financial year to review and update the SMP as prescribed. On completion of the workshops, the Final SMP will be submitted to Council for approval in October 2012

#### 3.2.2 Challenges

The following issues need to be addressed to improve the effectiveness and efficiency of the Sanitation division:

- Development of an overall costed strategy for meeting the 2014 target for the eradication of sanitation backlog.
- Development of a grey water management plan for the Municipality
- Development of a function for continuous monitoring of sludge build-up on VIP toilets and the accompanying prioritisation plan for proper application of desludging.
- All waste water treatment plants must be registered with DWA as a soon as possible. Staff employed at the plants must also be registered with DWA. Urgent training and capacity building is also required
- Improvement of the Green Drop status of the municipality

It is expected that the following intervention when implemented will positively address the challenges highlighted above:

- Completion and approval of the Sanitation Master Plan (SMP) will provide a realistic basis for future sewer infrastructure planning and permit adequate ring-fencing for the provision of sanitation services to meet community needs.
- Registration of the Waste Water Treatment Works in Balfour and Grootvlei extensions 1&2 will be completed by the end of the 2012/13 year.

### 3.3 Electricity Services

The strategic objectives of this function are to:

- Eradication of electrification backlog by June 2014
- Provide all consumers with an electrical connection at an affordable price.
- Cost effective, efficient, affordable and reliable electricity services.
- Distribution of electricity under license agreement with the NER.
- Continuous maintenance and up-keeping on the existing electricity infrastructure
- Establish and maintain all assets and equipment.
- Manage and reduce technical electricity losses
- provision of electricity to newly developed areas

#### 3.3.1 Major achievements in the 2011/12 financial year:

##### 1. Eradication of backlogs

The electrification of two hundred and thirteen (213) households in Grootvlei Ext1, Ward 5 were successfully completed and energized. The electrification of households in Farm areas in Ward's 2, 3, 5 & 6 although not achieved will be progressed in the new financial year 2012/13 with the submission of a business plan to the Department of Energy (DoE) for approval and release of appropriate funding.

##### 2. High Light Mast and Street lights provision

The installation of twelve (12) High Light Mast and one hundred and fifty (150) Street Lights in Ward's 1 to 6 inclusive was only partially achieved, but the project has been rolled over to the 2012/13 financial year and is scheduled for completion by the 3rd quarter. An additional eight (8) High Masts will also be installed and completed before the end of 2013.

### **3. Upgrading of Electricity Network**

The project with respect to the upgrade of the infrastructure network from 6.5MVA to a 22.5MVA although planned for the year was not implemented as the Department of Energy (DoE) approved the project in principle, but no business plan was developed and submitted for approval to secure the appropriate funding. This project will be carried over into the new financial year.

### **4. Electricity Master Plan (EMP)**

The Draft Electricity Master Plan (EMP) was completed in the 4th quarter, but was not submitted to Council for approval as planned. Workshops have been scheduled for all relevant stakeholders in the 1st quarter of the 2012/13 financial year to review and update the EMP. On completion of the workshops, the Final EMP will be submitted to Council for approval in October 2012

### **5. Pre-paid meter installations**

The municipalities programme to install pre-paid meters in all households continued with household's being provided with these units, totaling 10,172 installations to-date. A further 500 households are scheduled for the new financial year and it further expected that this programme will significantly improve credit control and debt collection systems within the municipality.

#### **3.3.2 Challenges and Intervention measures**

- Reduction of outages reported within the municipality due to current shortage of appropriately qualified staff.
- Sourcing of adequate funding to upgrade / replace certain older transformers to maintain the existing network infrastructure
- Power supply to the municipality in particular Balfour needs to be upgraded from the current 6.6KV to 22KV and the upgrade of networks, substations and transformers. The Business Plan with respect to phase 1 of this project is scheduled to be submitted to the Department of Electricity (DoE) for approval and release of funding by the end of 2012 and that the competitive bidding

process will be completed to allow implementation of the project to commence in the middle of 2013.

It is expected that the following intervention when implemented will positively address the remaining issues raised above:

- Completion and approval of the Electricity Master Plan (EMP) will provide a realistic basis for future network infrastructure planning and permit adequate ring-fencing for electrical services.

### **3.4 Roads and Storm water**

The strategic objectives of this function are to:

- Provide roads in an effective, efficient and sustainable manner.
- Ensure the general maintenance and rehabilitation of existing infrastructure.
- Improve customer care by effectively dealing with service complaints.

Funding for Roads and Storm water Capital projects is either funded through the District namely (GSDM) or conditional funding through the Municipal Infrastructure Grant (MIG)

#### **3.4.1 Challenges**

- In general all existing roads are in a poor condition due to the fact that most were not designed for the current traffic.
- The current survey indicated that there is an estimated backlog of 50km in roads in the inhabitable, high density populated area in the municipality.
- Storm water management system (SMS) and Pavement management system (PMS) are not in place at present, but Draft documents have been compiled and are scheduled to be approved by Council in the 3rd quarter of the new financial year.

It is expected that the following intervention when implemented will positively address these issues:

- The municipality plan to use two types of road surfacing. i.e. tar or paving with adjacent storm water channels in all backlog areas by June 2013

### 3.5 Community Services and Public Safety

The main activities of the Directorate relate to:

- Waste management (cleansing services), which includes collection, disposal and recycling of household, commercial and industrial refuse and waste, management of landfill and disposal sites and street cleaning.
- Parks and Recreation
- Community and sports facilities
- Cemeteries
- Cultural activities and facilities
- Providing a clean environment
- Public Safety
- Traffic services
- Fire protection
- Disaster management.

#### 3.5.1 Major achievements in the 2011/12 financial year:

##### 1. Waste Management

- The provision of refuse removal service in Dipaleseng Local Municipality is limited to the formal towns and there are no formal refuse removal services in rural parts of the Municipality. This service is provided by way of a kerbside system of container refuse removal and is conducted on a weekly Ward based roster. To-date the municipality services 11,000 collect points and purchased an additional three hundred (300) bulk refuse bins in the current year to support the current service.
- Informal settlement areas are serviced by way of a "Food for Waste" incentive scheme and this project will continue in the new year targeting the three (3) newly formalized areas and weekly service schedules will be introduced to ensure open spaces are clean and reduce the incidence of illegal dumping

## **2. Parks and Recreation**

- Three (3) parks were upgraded during the 3rd quarter of the year under review. Another three (3) parks have been scheduled to be upgraded in the current year in Wards 4, 5 and 6 including the Mine Site.

## **3. Community and sports facilities**

- The department also identified and refurbished four (4) municipal buildings used for training. This project will be extended into the new financial year with a further six (6) buildings scheduled for upgrade.

## **4. Cemeteries**

- Cemeteries inclusive of gravesites are cleaned regularly as part of the municipalities cleaning programme and this project is funded through the Department of Labour (DoL) Extended Public Works Programme (EPWP) initiatives.
- The erection and maintenance of fencing of the Siyathemba cemetery was conducted throughout the year with funding provided by the Quick Wings foundation. The erection of fencing of the cemetery at Grootvlei commenced during the year and will be completed during the 2012/13 year.

## **5. Cultural activities and facilities**

- As part of one of the focus areas namely, community development and social cohesion, an objective to upgrade the library facilities has been undertaken with respect to the provision of internet connections. In the current year the libraries at both Balfour and Grootvlei have benefited from this project.
- The department has also fitted a new roof at the library at Nthorwane.

- Five (5) Community Halls and five (5) Sports fields completed by June 2012. A further five (5) Community Halls are scheduled for upgrade in the 2012/13 year namely, Siyathemba, Grootvlei, Nthorwane, Balfour and the Indian Hall.

**6. Providing a clean environment**

- A cleaning campaign was conducted in all Towns over a six (6) month period on a contractual basis through the Extended Public Works Programme (EPWP). This programme will continue throughout the 2012/13 financial year through a project funded by the Gert Sibande District municipality named the Phezukomkhono Town cleaning project which should also provide two hundred (200) job opportunities..
- The municipality was actively involved in a coordination role with respect to the Department of Water's (DoW) funded project namely, Working for Water, which involved the removal of invasive plants from water areas within the municipal boundaries.
- With respect to environmental management the municipality has implemented scheduled grass cutting and tree pruning controls to maintain neat side-walks and municipal and open spaces for the benefit of the community. Through funding provided by the Department of Economic Development, Environment and Tourism (DEDET) the municipality participates in Arbour day in October by planting trees in various areas as part of its Greening programme. The municipality also ensures that all public toilets are serviced and cleaned on a daily basis.

**7. Traffic services**

- Street name signage has been installed completely in Balfour, but Nthorwane and Grootvlei has only been scheduled for 2012/13 due to a lack of appropriate funding.

**8. Disaster management and Fire Protection**

- The new Disaster Management Centre although operational is not fully functional on a (24) hour basis, as it relies on the services of four (4) volunteers to man the centre. Although no fire fighting volunteers were trained in the current year the division has targeted to recruit and train an additional fifty (50) volunteers in the new year and address the lack of capacity currently prevailing.

- A Draft Disaster Management plan (DMP) was developed in the current year, but Council only adopted the policy in July 2012 and will be implemented in the new 2012/13 financial year
- Six (6) fire fighting awareness campaigns were conducted in various Dipaleseng Primary schools during the year.

### **3.5.2 Challenges and Intervention measures**

1. Community Safety Forums (CPF's) and Neighbourhood Watches (NHW) have been established in partnership with SAPS and District in the six (6) Wards, but the structures are not effective due to meetings not being well attended and in their present format the forums' serve no useful purpose. It is the intention of the municipality to resurrect the forums in the new financial year and the challenge of low attendance will be addressed with the respective representative bodies.
2. The existing Integrated Waste Management Plan (IWMP) is outdated and requires to be developed as new. The department plans to review the (IWMP) in the new financial year and submit to Council for approval.
3. Lack of registered Landfill sites and illegal dumping pose a serious health and environmental challenge. The municipality plans to acquire specific land to be used as landfills for Balfour, Greylingstad and Grootvlei areas respectively by 2013. CoGTA has provided funding for the 2012/13 financial year to conduct an EIA study for a landfill site in Balfour and the project will be managed by the Project Management Unit (PMU) in the Department of Infrastructure, scheduled for completion in the 3rd quarter of the new financial year. The existing Balfour landfill site will also be fenced off in the new financial year to improve control. Moreover, appropriate equipment and vehicles will also be procured to facilitate the correct maintenance of the sites.
4. The lack of refuse disposal sites in some communities poses a threat to the quality of the environment. By-laws have been drafted and once they are promulgated; scheduled for the first half of the new financial year, all infringements will be investigated and appropriate action taken.
5. The Environmental Master Plan (EMP) was not developed as planned and this will be re-scheduled to be completed before the end of the 2012/13 financial year at which time assuming the department is capacitated the target for 100% compliance to all environment legislation and regulations will be achieved..

6. The Disaster Management Centre is not operational on a (24) hour basis, as it is only manned through the services of volunteers and lacks adequate resources in terms of equipment. The District municipality has however provided funding to address these challenges in 2012/13 and it is anticipated that the Centre will be fully functional by the end of the financial.
7. The Integrated Transport Plan (ITS) was scheduled to be completed, but will only be developed in the 2012/13 financial year

### 3.6 Corporate Services

The focus areas and objectives of this function are to:

- To render effective and efficient legal Services
- To develop policies and By-laws to promote effective and efficient governance
- To develop a credible Integrated Development Plan (IDP)
- To provide capacity building and skills development
- To maintain a healthy and sound labour relations within the municipality
- To render a recruitment and selection process that is in line with statutory requirements
- Render Customer Care Service
- To promote the culture of performance excellence and productivity amongst all employees and officials
- To provide effective and efficient ICT services
- To oversee all Transversal programmes

#### 3.6.1 Major achievements in the 2011/12 financial year:

- The requisite training was provided to staff as per the Workplace Skills Plan (WSP) schedule for the 2011/12 financial year and the WSP and Annual Training Report (ATR) were submitted to the Department of Labour (DoL) to access the mandatory training grant.
- Learner ships, internships and Training programmes were provided for the youth in Dipaleseng In partnership with various SETA's, governments departments and the private sector. Although a site

was identified to establish a Skills centre for the municipality, lack of appropriate funding prevented further progress, but the project will be pursued in the 2012/13 financial year.

- Five (5) critical By-Laws were approved by Council by June 2012, but require to be promulgated before implementation. They are as follows, Halls, Traffic, Library, Public Health and keeping of animals.
- Two (2) out of the five (5) policies have been submitted to Council for approval.
- Retention policy, ICT policy, telecommunication, Succession, Training and Travelling and Car allowance policy
- The municipality has been actively implementing its customer care policy aligned to the Batho Pele principles to ensure improved and effective standards of service to the community. This initiative will be developed in the new financial year with the compilation of a Business Plan to motivate the establishment of a centralized Customer Care Centre.
- A municipal website has been developed to improve communication access by the community with regards municipal activities and initiatives. The maintenance of the website created certain problems which will be resolved with the service provider during the 1st quarter of the new financial year.
- In collaboration with the Department of Education (DoE) the municipality has provided logistical support in the provision of six (6) projects namely, Library Week, Literacy Day, Mandela Day, Environmental Week, Grade 7 Training and Pre-Primary school initiatives

### **3.6.2 Challenges and Intervention measures**

- The municipality upgraded its Data storage system through the purchase of an Electronic Document Management System (EDMS) to facilitate compliance with the municipalities file plan and resolution tracking system and improved customer care objectives. However, although the requisite internal training was completed, challenges have been experienced with the implementation phase of the project, but these will be resolved in the 2012/13 financial year.
- Various posts that have as yet not been filled such as Health Officer and Transversal Officer and this has seriously restricted the department from implementing its mandate in terms of HIV/AIDS

and various Transversal issues, such as Gender equality, Children's Rights, the Elderly and People with disabilities. Funding has been provided in the 2012/13 financial year and these critical vacant posts will receive priority to ensure the various events to support these programmes are implemented.

- The T.A.S.K grading system was not implemented in the current year, but this has been scheduled to be conducted during the next cycle of salary reviews.

### **3.7 Planning and Economic Development**

The strategic objectives of this function include:

- Urban and Regional Planning
- To enhance local economic development and job creation
- Human Settlement
- To develop a credible Integrated Development Plan (IDP)

#### **3.7.1 Major achievements in the 2011/12 financial year:**

- The department created five hundred (500) job opportunities during the year under review through the implementation of various job creation projects in the local economic development programmes and initiatives and this has been carried forward to the 2012/13 year with an additional five hundred (500) job opportunities to be created.
- Although the Land Use Management System (LUMS) was developed during the year it was not submitted to Council for approval, which is now scheduled for October 2012.
- All rezoning, subdivisions and consolidations applications were submitted and approved by Council within prescribed timeframes.
- The appropriate Geographical Information System (GIS) software has been purchased and a technician has been appointed to update and maintain the data base. This will greatly assist the department and other interested stakeholders in its developmental planning programmes and ensure compliance with institutional and governance requirements.

- In line with the Integrated Human Settlement Policy 100 PHP housing units were allocated in Ward 1, 3 & 6 as well as 236 linked units in Ext 5 of Msudvuka
- Forty five (45) informal housing units were completed of the one hundred (100) targeted during the current year in the informal upgrading in Ward 4 Ptn of Mandela & Enkanini. The balance of fifty (50) units in Ward 4 of Mandela and Lindukuhle are scheduled for completion in the 3rd quarter of 2012/13.
- Thirty two (32) of the thirty six (36) Housing units were constructed in Extension 5, Ward 1 in Siyathemba in the current year, the remaining four (4) will be completed in the 2nd quarter of the new year.
- The finalization of the remaining seven (7) housing units in the development in Erf 49 in Grootvlei is all but complete with only one (1) unit outstanding as a result of the contractor experiencing financial challenges and issues that were raised with regard the quality of the units already completed. These issues will be addressed and resolved in the current year.
- The three hundred (300) Breaking New Ground (BNG) project has commenced with the first phase namely, the identification of a suitable site and Erf # 1835 in Balfour being acquired. Construction will commence in 2013, but is not scheduled for completion before 2014.
- The development of the empty erven in Ext 1 has commenced with the 71 available stands in Goede Ext 1, Siyathemba being allocated to qualifying beneficiaries as per the data base.
- The development of the portion of farm 5571R Balfour has commenced with the appointment of an evaluator to assess a fair price for the property identified in a "willing seller, willing buyer" scenario. The second phase of the project to commence in the 2012/13 financial year will be the submission of plans for the mixed residential / commercial development of the 504 ha property and securing agreement from the DHS for appropriate funding
- The Housing Chapter was submitted and approved by Council in May 2012 and incorporates sections dealing with RDP allocations, land availability, quality and is aligned to the Integrated Human Settlement policy document

- The department has also finalized the compilation of a housing demand data base for all Settlements in Dipaleseng.

### **3.7.2 Challenges and Intervention measures**

- The department did not develop its Marketing and Tourism Plan as scheduled and this will be given priority in the new financial year as the plan will represent the blueprint for the development of job opportunities in the tourism sector. In addition it is proposed to introduce a Mayor's Business breakfast event as an innovative method of promoting tourism in the area.
- The formalisation of the informal settlement in Extension 6 still requires to be progressed through the Land Surveyors and Deed office and the process is anticipated to be completed by October 2012.
- The Urban Revitalisation strategy for the renewal and rehabilitation of the existing ageing Central Business was not developed as a result of certain stakeholders not signing the MOU. This issue will be addressed and the project initiated in the 2012/13 financial year.
- The municipality achieved a rating of Low with respect to the submission of the 2011/12 IDP from the office of the Provisional Treasury and CoGTA in line with the Credibility IDP Evaluation Framework and has targeted to improve this rating to Medium for the 2013/14 IDP submission.

### **3.8 Budget and Treasury**

The strategic objectives of this function include:

- Improve and sustain Financial and Management Excellence
- Financial viability
- Ensure legislative compliance with the procurement process
- To ensure full compliance with MFMA and GRAP with regard to financial management reporting

**3.8.1 Major achievements in the 2011/12 financial year:**

- A total of one hundred and ninety eight (198) Indigents are now registered on the municipalities data base and are receiving the specified quotas for free basic services. Involvement of the Ward Councilors in the indigent registration has seen an increase of the indigent threshold limit and the municipality has targeted to increase the number of indigents to five hundred (500) by the end of the 2012/13 financial year.
- Valuation of the Asset Register was concluded in the 4th quarter of the 2011/12 year, ensuring compliance with relevant MFMA legislative requirements namely, GRAP 17
- Operational budget spend was maintained within set targets.
- The municipality achieved an unqualified audit opinion for the 2011/12 financial year from the office of the Auditor General, a significant improvement from the previous year's qualification.
- The implementation of the AG's management action plan remains a work in progress with the target deadline still scheduled for the 2014 financial year. The audit action plan in respect of audit findings for 2011/12, were however addressed.
- The statutory Annual Financial Statements (AFS) were submitted to AG before the 31st August as legislated.
- The annual review of the SCM policy was completed in April 2012.
- Although the SCM department received twenty five (25) AG audit queries raised in the 2010/11 financial year, this represented a significant decrease year on year and proves that intervention measures implemented are being effective.

**3.8.2 Challenges and Intervention measures**

- 100% compliance to the MFMA checklist on a quarterly basis has not been achieved as all the documentation as legislated for submission as per the Quarterly MFMA Implementation and Monitoring Checklist has not been complied with due to the high internal vacancy rate in the department. A concerted effort is underway to address the filling of critical positions in the

department during the new financial year and ensure full compliance during the course of the next financial cycle.

- An effective Supply Chain Management (SCM) functioning with respect to adherence to procedures is measured by the number of deviations required to be submitted to Council for approval. Although three hundred and seventeen (317) deviations required to be processed, new controls in the form of checklists have been implemented towards the end of the financial year, this will significantly reduce the number of deviations in the SCM process going forward, which has been targeted at less than one hundred and eighty (180) for 2012/13.
- Low levels of service related payments from consumers is having a major impact on cash flow management and service delivery as a result of the imbalance between projected revenue and expenditure. Cognizance has been taken of this situation in the 2012/13 financial year and the department has targeted to improve payment levels through the implementation of an Action Plan to improve cash flow. At present the farming community does not pay any related payments for services and this will be addressed through the conclusion of a Memorandum of Understanding (MOU) with the local Farmers Association.

### **3.9 Office of the Municipal Manager**

The strategic objectives of this function include:

- Development and implementation of broader public participation
- To ensure effective oversight and good governance
- To ensure management excellence in Budget and Expenditure process controls
- Development of institutional capacity and staff retention

#### **3.9.1 Major achievements in the 2011/12 financial year:**

- The municipality achieved a qualified audit opinion for the 2010/11 financial year from the office of the Auditor General, a significant improvement from the previous year's disclaimer. It is the commitment of the office of the Municipal Manger to obtain an Unqualified Audit opinion for the 2011/12 financial year.

- With respect to Mayoral Izimbizos, a total of seven (7) were held during the year including, one (1) Women's day celebration, one (1) Young Women's Conference, one (1) Heritage day celebration, two (2) Mayoral dialogues, one (1) Back to School campaign and one (1) Public protectors media briefing held.
- All four (4) Council meetings, seven (7) Special Council meetings and eleven (11) Mayoral meetings were held, with respect to the latter, no Mayoral meeting was held during December 2011.
- A complaints management register has been implemented to monitor progress on complaints received with respect to the services of water, electricity and sanitation and ensure that they are attended too timeously.

### **3.9.2 Challenges and Intervention measures**

- The six (6) Ward Committee's are not fully functional as a result of non attendance at scheduled meetings coupled with lack of capacity of committee members. A concerted effort in 2012/13 will be directed to encourage members of ward committee to take advantage of the programmes that are intended to capacitate them and to attend meetings as scheduled.
- The appointment of an Administrator in the Public Participation unit has become a necessity that will amongst other matters ensure that the function of Ward Committee's are monitored and improve the level of community involvement in the municipality's administration and drafting of an operational policy.
- Five (5) Community Development Worker's (CDW's) have been appointed since the middle of the year with a further five (5) Learner CDW's recruited who are presently undergoing practical's in their respective wards.
- The IDP Consultation meetings are not functioning as planned as only ten (10) meetings at various levels were held during the year. A greater focus will be directed to ensure that scheduled forum meetings are held as planned.
- The vacant post of Communication Officer and certain other posts were not filled during the current year due to lack of funding and this impacted on the Communication division's ability to implement planned programmes such as internal newsletters etc.