

***Annual Report  
2008-2009  
Financial Year***



*Moshaweng  
Local Municipality*

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*Introduction  
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Overview*

## 1.1 Mayor's Foreword



*Dear Follow Citizen of Moshaweng,*

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It gives me great pleasure to present this Annual Report to give you an overview of what our Municipality has achieved during the past year (2008/09) that has started in July 2008 and finished in June 2009. Our Municipality takes great pride in the progress that have been made in bringing basic services to our people since the inception of the democratic and unification of our country in 1994. We believe that this progress will be evident from the statistics included in this Report.

If we focus on the 2008/09 financial year specifically, we are especially proud about the following achievements:

- ❑ The filling of senior management positions, with specific reference to the posts of Municipal Manager and that of Manager Planning and Development which will improve the capacity of the Municipality in terms of Local Economic Development.
- ❑ The Municipality was involved with special projects addressing issues affecting youth, woman and disabled.

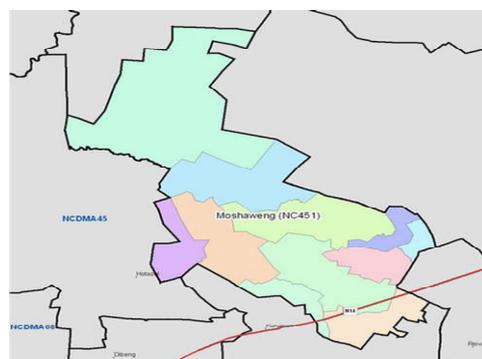
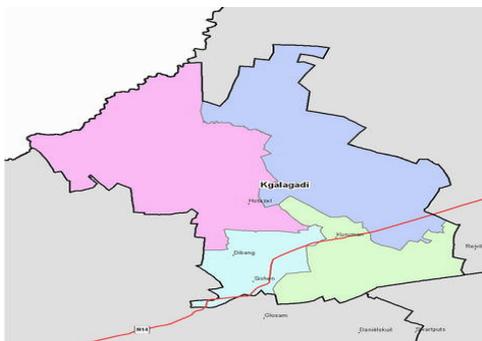
Our Municipality still faces a number of serious challenges. In this regard, the following are high level concerns:

- ❑ Due to the extreme poverty in the Moshaweng Municipal Area free basic services are provided to 100% of the population
- ❑ Serious difficulties are experienced in terms of LED projects due to lack of funds
- ❑ The major element of the municipality Capital Expenditure is MIG projects aimed at infrastructure capacity for the delivery of basic services

- ❑ A lack of adequate specialised technical skills is a drawback to the Municipality in its attempts to fully utilize the MIG allocations
- ❑ There were a number of challenges in spending money allocated to capital projects, due to a lack of adequate specialised technical skills which may give a wrong impression about the requirements of the Municipality if the statistical expenditure trends are considered. However, this issue has been identified as a problem, and management measures have been introduced to address it.
- ❑ The Municipality's dependency on grants and its lack of own income remains a challenge, and has implications for the grading of the Municipality, and therefore also its ability to offer competitive remuneration packages to attract and retain persons with scarce skills. A recruitment and retention strategy has been developed as part of the Human Resources Strategy to address the concern.

## 1.2 Overview of the Municipality

*Map 1: Kgalagadi District*



The Moshaweng Local Municipality is part of the Kgalagadi District. The Municipality comprises an area of 6,030,000 hectares and includes 190 villages. The Moshaweng Local Municipality faces far-reaching and, in some instances, even desperate service delivery challenges. This became evident from an analysis of available statistical records of the area. In this regard, the results of Census 2001, read in conjunction with the results of the Community Survey conducted in 2007 would be utilized to analyze the environmental demands facing the Municipality, and the strategies that it has adapted to respond to these demands.

- ❑ A total of 97.76% of the population of the area has been born in South African, and 0,10% in other SADC countries.
- ❑ A total of 20,15% of the 22,277 households consists of only one person, 10,25% of three persons, 11,14% of four, 10,41 of five and 9,23% of only two. However, 29,83% consists of six and more persons.
- ❑ A total of 95,57% of the population speaks Setswana as 1<sup>st</sup> language.

(Source: [www.demarcation.co.za](http://www.demarcation.co.za))

**Figure / Table 1: Population according to population group**

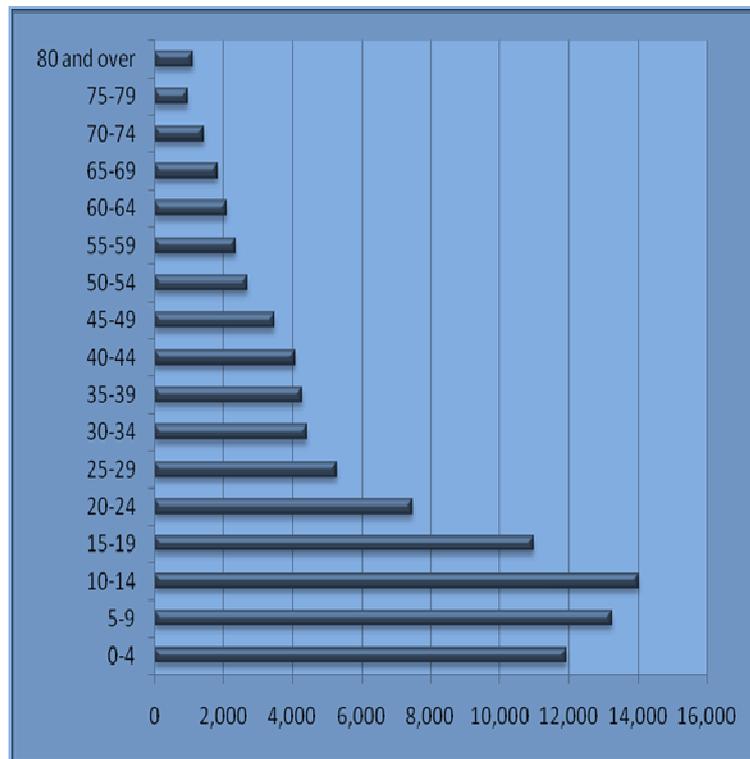
<b>Black African</b>	<b>90,971</b>
<b>Coloured</b>	<b>671</b>
<b>Indian or Asian</b>	<b>9</b>
<b>White</b>	<b>55</b>

(Source: Census 2001)



**Figure / Table 2: Age breakdown of the Moshaweng Municipality**

<b>0-4</b>	<b>11,949</b>
<b>5-9</b>	<b>13,276</b>
<b>10-14</b>	<b>14,038</b>
<b>15-19</b>	<b>10,994</b>
<b>20-24</b>	<b>7,460</b>
<b>25-29</b>	<b>5,271</b>
<b>30-34</b>	<b>4,419</b>
<b>35-39</b>	<b>4,282</b>
<b>40-44</b>	<b>4,079</b>
<b>45-49</b>	<b>3,471</b>
<b>50-54</b>	<b>2,699</b>
<b>55-59</b>	<b>2,353</b>
<b>60-64</b>	<b>2,099</b>
<b>65-69</b>	<b>1,831</b>
<b>70-74</b>	<b>1,413</b>
<b>75-79</b>	<b>961</b>
<b>80 and over</b>	<b>1,104</b>



(Source: [www.demarcation.co.za](http://www.demarcation.co.za))

Moshaweng is characterised by a high density rural population, which is poorly served and poorly connected to the main stream of economic activities. There is a high level of unemployment with a dependency on subsistence agriculture, the public sector, seasonal workers and employment in the mining sector. With Kgalagadi district being identified as a Rural Development Node by the President (and therefore forms part of the Integrated Sustainable Rural Development Programme), Moshaweng is the focal area of the Node.

The composition of the population of the Moshaweng municipal area has implications in a variety of areas. The first is the obvious need for the Municipality to respond to service delivery in terms of Government's policy framework for the upliftment of previously disadvantaged communities. In this regard, target groups would include women, black members of the community, the youth and persons with disabilities. The second implications of the composition of the population are in terms of the composition of the staff establishment of the Municipality.

All the employees of the Municipality are presently black, with the main challenge in terms of employment equity to ensure increased access to employment opportunities to persons with disabilities and women. However, the skill shortage in the population area makes the achievement of these targets difficult.

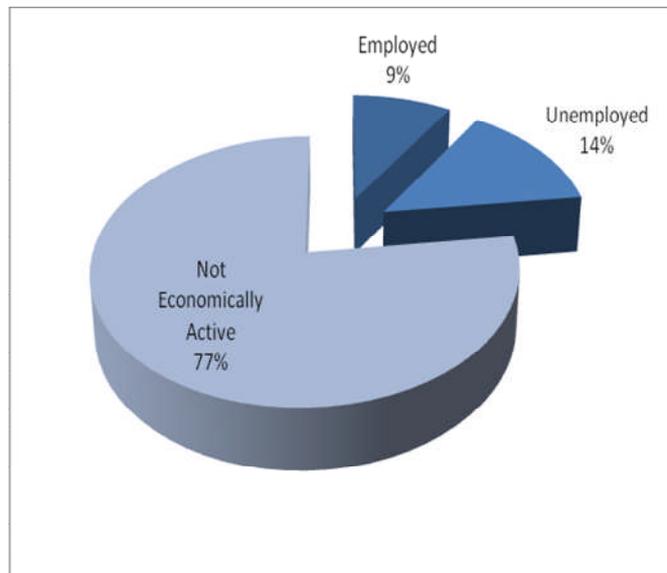
The Municipality addresses the demands of its population dynamics in terms of its Special Programmes initiatives, which deal with the promotion of the interests of targeted groups, such as youth development, women development and programmes aimed at promoting the interests of persons with disabilities.

The Moshaweng Local Municipality is faced with severe economic challenges. More than 70% of the population is unemployed.

**Figure / Table 3: Unemployment in Moshaweng Local Municipality**

<b>Employed</b>	<b>4,451</b>
<b>Unemployed</b>	<b>6,420</b>
<b>Not Economically Active</b>	<b>36,617</b>

<b>Paid employee</b>	<b>3,912</b>
<b>Paid family worker</b>	<b>125</b>
<b>Self-employed</b>	<b>420</b>
<b>Employer</b>	<b>29</b>
<b>Unpaid worker</b>	<b>48</b>
<b>Not applicable</b>	<b>87,171</b>



(Source: Census 2001: www.demarcation.co.za)

The Moshaweng Local Municipality has identified the following initiatives to promote employment creation in the area:

- To improve Livestock farming to marketable standards.
- Formation of co-operatives as a mechanism to stimulate economic activity and economic growth.

**Figure / Table 4: Income levels**

<b>No income</b>	<b>73,805</b>	<b>78.76%</b>
<b>R1 - R400</b>	<b>6,245</b>	<b>6.66%</b>
<b>R401 - R800</b>	<b>8,552</b>	<b>9.13%</b>
<b>R801 - R1 600</b>	<b>1,189</b>	<b>1.27%</b>
<b>R1 601 - R3 200</b>	<b>1,064</b>	<b>1.14%</b>
<b>R3 201 - R6 400</b>	<b>635</b>	<b>0.68%</b>
<b>R6 401 - R12 800</b>	<b>164</b>	<b>0.18%</b>
<b>R12 801 - R25 600</b>	<b>11</b>	<b>0.01%</b>
<b>R25 601 - R51 200</b>	<b>8</b>	<b>0.01%</b>
<b>R51 201 - R102 400</b>	<b>5</b>	<b>0.01%</b>
<b>R102401-R204800</b>	<b>22</b>	<b>0.02%</b>
<b>R204 801 or more</b>	<b>2</b>	<b>0.00%</b>

(Source: Census 2001: [www.demarcation.co.za](http://www.demarcation.co.za))

It must be accepted that the pattern expressed in the National Spatial Development Perspective (NSDP), namely that the spatial pattern of the national spatial economy will remain static, and dominated by the metropolitan areas and their immediate surroundings. This implies that the economic growth potential of the Moshaweng Local Municipality will in all likelihood be limited for the foreseeable future.

This situation is worsened by the apparent trend identified in the NSDP, namely that, in terms of the poverty gap and unemployment have shown trend to worsened in key localities, especially in rural districts. It must be accepted that this trend will be reflected in the Moshaweng municipal area as well.

## 1.3 Executive Summary

### Vision Statement

*The Municipality shall be a financial and administratively established and operating Municipality with all its people having access to all basic services, education, employment, safety, healthy and living in an economically sustainable and developed environment.*

### Mission Statement

*The Municipality shall be the safe and healthy development area where affordable services are provided in a sustainable manner through Technical involvement*

Being the second round of IDP for this Municipality, it is still very important for the Council to continue identifying the needs of its residents and the trends pertaining to facts and figures. It therefore embarked on an intensive participation process whereby individual ward councillors and ward committees met in order to prioritise needs or issues received from each ward. It also investigated the basic facts and figures of the Municipality, of which the results are available in the *Existing Information and Municipal Level Analysis* document. Results from these two processes were compared, leading to the identification of 17 priority issues for Moshaweng for the period 2006 to 2011.

The following were **strategic priorities** of the Municipality during the planning year 2008/09:

- ❑ *Proper water supply system and the upgrading of sanitation and sewerage system:* Residents, households and in some cases whole villages lack easy access to proper drinking water supply systems and proper sanitation and sewerage systems, affecting the community's health.
- ❑ *Upgrading of existing and construction of new roads:* Poor condition of gravel roads and total lack of proper main, access and internal roads. Also insufficient road system catering for a vast area.

- ❑ *LED projects:* Lack of enough job opportunities and skill development to combat the high rate of unemployment.
- ❑ *Capacity building of Moshaweng Municipality:* Inadequate financial and administration management in Moshaweng Municipality, due to the lack of enough capacity.
- ❑ *Upgrading of existing and provision of additional health services and facilities:* Lack of sufficient and proper health facilities and insufficient access to the available health services.
- ❑ *HIV/AIDS:* HIV/AIDS related diseases are a big contributor to high mortality rates as well as the poor economy.
- ❑ *Building of community facilities:* No access or poor condition of community halls and related facilities in most of the wards.
- ❑ *Cemeteries:* Poor conditions of cemeteries and the lack of access road, fencing, toilets and water on grave yards.
- ❑ *RDP housing:* Shortage of proper and sufficient housing for all.
- ❑ *Upgrading of existing and provision of additional schools and educational facilities:* Inadequacy, insufficiency and poor condition of existing education facilities.
- ❑ *Public transport improvement:* Lack of or insufficient public transport system in a vast area.
- ❑ *Safety and security:* The safety of people is jeopardized due to the lack of police stations or satellite stations in a vast area of jurisdiction.
- ❑ *Provision of sufficient ICT system:* Insufficient and lack of ICT facilities such as telephone lines, internet facilities, post offices, community radio station and newspapers.
- ❑ *Special projects:* Insufficient support on special projects such as youth development, women development and disability programmes.
- ❑ *Environmental issues:* Poor optimisation, preservation and the sustainable utilisation of natural resources.
- ❑ *Electricity:* All the households have been electrified except only for the extensions.
- ❑ *Land Affairs/Reform:* Ensuring full support on land claims related issues.

(Source: 2008/09 IDP)

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*Performance  
Highlights*

## 2.1 Comparative Perspective on Municipal Service Delivery Performance

If the results of Census 2001 are compared with that of the Community Survey of 2007, the improvement in service delivery to the community of the Moshaweng municipal area became evident.

**Figure / Table 5: Population**

Basic Population	No of persons	No of households	Percentage decrease	
	Census 2001	91,708	19,995	Persons
Community Survey 2007	70,012	15,479	Households	22.59%
<b>Decrease</b>	<b>21,696</b>	<b>4,516</b>		

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)

It seems that Moshaweng follows the same pattern of other rural areas in the country, where is an apparent migration of people to urban areas. If the results of Census 2001 are compared with that of the Community Survey of 2007, the area's population reduce by 23,66% and the number of households by 22,59%.

**Figure / Table 6: Percentage distribution of households by type of main dwelling**

Category	Moshaweng LM		Kgalagadi		Analysis	
	Census 2001	Census 2007	Census 2001	Census 2007	Moshaweng	Kgalagadi
<b>House or brick structure on a separate stand or yard</b>	62.4	65.3	67.3	68.0	<b>2.9</b>	<b>0.7</b>

Category	Moshaweng LM		Kgalagadi		Analysis	
	Census 2001	Census 2007	Census 2001	Census 2007	Moshaweng	Kgalagadi
<b>Traditional dwelling/hut/structure made of traditional materials</b>	33.4	31.8	22.8	15.2	<b>(1.6)</b>	<b>(7.6)</b>
<b>Flat or block of flats</b>	0.2	0.0	0.6	0.5	<b>(0.2)</b>	<b>(0.1)</b>
<b>Town/cluster/semi-detached house</b>	0.2	0.0	0.2	0.1	<b>(0.2)</b>	<b>(0.1)</b>
<b>House/flat/room in back yard</b>	0.2	0.0	1.6	2.0	<b>(0.2)</b>	<b>0.4</b>
<b>Informal dwelling/schack in backyard</b>	1.1	0.0	1.7	0.9	<b>(1.1)</b>	<b>(0.8)</b>
<b>Informal dwelling/schack in not backyard (informal or squatter)</b>	2.2	2.2	5.1	7.6	<b>0.0</b>	<b>2.5</b>
<b>Room/flat not in back yard but on a shared property</b>	0.2	0.3	0.4	0.3	<b>0.1</b>	<b>(0.1)</b>
<b>Caravan or tent</b>	0.1	0.0	0.3	0.1	<b>(0.1)</b>	<b>(0.2)</b>
<b>Worker's hostel</b>	0.0	0.3	0.0	5.1	<b>0.3</b>	<b>5.1</b>

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)



The progress made with the provision of adequate standard of housing to the community of the Moshaweng Local Municipality is evident from the statistics reflected above. The Municipality has, in fact, out-performed the average for the district.

Type	Census 2001			Community Survey, 2007			Analysis		
	Moashweng	Kgalagadi	National	Moashweng	Kgalagadi	National	Moashweng	Kgalagadi	National
<b>Formal dwelling</b>	63.0	69.7	68.5	65.3	70.6	70.5	<b>2.3</b>	<b>0.9</b>	<b>2.0</b>
<b>Traditional dwelling</b>	33.4	22.8	14.8	31.8	15.2	11.7	<b>(1.6)</b>	<b>(7.6)</b>	<b>(3.1)</b>
<b>Informal dwelling</b>	3.3	6.8	16.4	2.2	8.8	14.5	<b>(1.1)</b>	<b>2.0</b>	<b>(1.9)</b>
<b>Other</b>	0.3	0.7	0.3	0.6	5.2	3.3	<b>0.3</b>	<b>4.5</b>	<b>3.0</b>

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)

**Figure / Table 7: Percentage distribution of households by tenure status**

Category	Moshaweng LM		Kgalagadi		Analysis	
	Census 2001	Census 2007	Census 2001	Census 2007	Moshaweng	Kgalagadi
<b>Owned and fully paid off</b>	88.2	94.9	67.0	73.9	<b>6.7</b>	<b>6.9</b>
<b>Owned but not yet paid off</b>	1.9	0.3	4.2	2.9	<b>(1.6)</b>	<b>(1.3)</b>
<b>Rented</b>	3.8	2.4	10.8	16.5	<b>(1.4)</b>	<b>5.7</b>
<b>Occupied rent-free</b>	6.0	2.5	17.9	6.0	<b>(3.5)</b>	<b>(11.9)</b>
<b>Other</b>	0.0	0.0	0.0	0.7	<b>0.0</b>	<b>0.7</b>

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)

**Figure / Table 8: Percentage distribution of households by type of water source**

Category	Moshaweng LM		Kgalagadi		Analysis	
	Census 2001	Census 2007	Census 2001	Census 2007	Mosha weng	Kgalag adi
<b>Piped water inside the dwelling</b>	1.0	2.0	14.4	23.0	<b>1.0</b>	<b>8.6</b>
<b>Piped water inside the yard</b>	4.8	1.9	13.7	19.1	<b>(2.9)</b>	<b>5.4</b>
<b>Piped water from access point outside the yard</b>	64.3	76.4	54.4	49.8	<b>12.1</b>	<b>(4.6)</b>
<b>Borehole</b>	11.7	14.8	6.9	6.0	<b>3.1</b>	<b>(0.9)</b>
<b>Spring</b>	3.4	0.0	1.5	0.1	<b>(3.4)</b>	<b>(1.4)</b>
<b>Dam / pool</b>	6.7	3.0	3.3	1.2	<b>(3.7)</b>	<b>(2.1)</b>
<b>River / stream</b>	5.0	0.0	2.4	0.0	<b>(5.0)</b>	<b>(2.4)</b>
<b>Water vendor</b>	0.8	0.7	0.4	0.3	<b>(0.1)</b>	<b>(0.1)</b>
<b>Rainwater tank</b>	0.2	0.0	0.2	0.0	<b>(0.2)</b>	<b>(0.2)</b>
<b>Other</b>	2.0	1.1	2.7	0.6	<b>(0.9)</b>	<b>(2.1)</b>

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)

Water provision remains a challenge to the Municipality. However, it is worth noting that there was a major increase in the percentage of people with access to piped water from an access point outside the yard. Given the geographical challenges and financial constraints facing the Municipality, this represents an important performance highlight for the Municipality.



**Figure / Table 9: Percentage distribution of households by type of toilet facilities**

Category	Moshaweng LM		Kgalagadi		Analysis	
	Census 2001	Census 2007	Census 2001	Census 2007	Moshaweng	Kgalagadi
Flush toilet (connected to sewerage system)	1.0	1.5	18.0	28.9	0.5	10.9
Flush toilet (with septic tank)	0.4	0.9	4.0	4.9	0.5	0.9
Dry toilet facility	0.0	22.7	0.0	16.4	22.7	16.4
Chemical toilet	0.1	35.8	0.3	15.5	35.7	15.2
Pat latrine with ventilation (VIP)	15.1	21.5	19.0	22.1	6.4	3.1
Pat latrine without ventilation	53.7	0.0	36.0	0.2	(53.7)	(35.8)
Bucket latrine	0.2	0.4	0.5	0.4	0.2	(0.1)
None	29.4	17.2	22.2	11.7	(12.2)	(10.5)

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)

The Municipality's performance in terms of sanitation reflects its current realities and challenges, with specific reference to a rural population with an extremely high level of unemployment and total dependence on grants to fund both operating, as well as capital expenditure. The growth in the provision of dry and chemical toilet facilities as a solution to the sanitation demands of the population reflect these realities and challenges.

**Figure / Table 10: Percentage distribution of households by type of energy / fuel used for lighting**

Category	Moshaweng LM		Kgalagadi		Analysis	
	Census 2001	Census 2007	Census 2001	Census 2007	Moshaweng	Kgalagadi
Electricity	34.1	85.6	58.2	90.0	51.5	31.8
Gas	0.1	0.6	0.1	0.3	0.5	0.2
Paraffin	7.9	1.5	4.7	1.1	(6.4)	(3.6)
Candles	57.3	12.4	36.4	8.5	(44.9)	(27.9)
Solar	0.2	0.0	0.2	0.0	(0.2)	(0.2)
Other	0.4	0.0	0.4	0.1	(0.4)	(0.3)

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)

A major accomplishment of the Moshaweng Municipality was the increase in the percentage of households that were provided with electricity as a source of energy.

Percentage distribution of households by type of energy / fuel used for heating							Percentage distribution of households by type of energy / fuel used for cooking						
Category	Moshaweng LM		Kgalagadi		Analysis		Category	Moshaweng LM		Kgalagadi		Analysis	
	Census 2001	Census 2007	Census 2001	Census 2007	Moshaweng	Kgalagadi		Census 2001	Census 2007	Census 2001	Census 2007	Moshaweng	Kgalagadi
Electricity	6.9	15.8	29.0	44.2	8.9	15.2	Electricity	7.7	31.9	32.3	63.0	24.2	30.7
Gas	1.7	1.2	1.4	0.8	(0.5)	(0.6)	Gas	7.9	6.4	6.8	5.4	(1.5)	(1.4)
Paraffin	9.8	2.6	9.7	4.9	(7.2)	(4.8)	Paraffin	13.5	7.4	16.7	7.1	(6.1)	(9.6)
Wood	74.0	78.0	53.5	46.8	4.0	(6.7)	Wood	64.0	53.1	40.4	24.1	(10.9)	(16.3)
Coal	0.4	0.1	0.7	0.3	(0.3)	(0.4)	Coal	0.2	0.0	0.2	0.0	(0.2)	(0.2)
Animal dung	6.0	2.2	3.3	0.9	(3.8)	(2.4)	Animal dung	6.5	1.2	3.3	0.5	(5.3)	(2.8)
Solar	0.1	0.0	0.1	0.0	(0.1)	(0.1)	Solar	0.1	0.0	0.1	0.0	(0.1)	(0.1)
Other	1.1	0.0	2.3	2.1	(1.1)	(0.2)	Other	0.1	0.0	0.1	0.0	(0.1)	(0.1)

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)

Figure / Table 11: Percentage distribution of households by type of refuse disposal

Category	Moshaweng LM		Kgalagadi		Analysis	
	Census 2001	Census 2007	Census 2001	Census 2007	Moshaweng	Kgalagadi
Removed by the local authority / private company at least once a week	0.2	0.5	19.7	30.5	0.3	10.8
Removed by the local authority / private company less often	0.1	0.0	0.2	0.5	(0.1)	0.3
Communal refuse dump	2.6	1.9	1.7	1.3	(0.7)	(0.4)
Own refuse dump	84.1	89.7	68.9	64.6	5.6	(4.3)
No rubbish disposal	13.0	7.9	9.5	3.1	(5.1)	(6.4)
Other	0.0	0.0	0.0	0.0	0.0	0.0

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)

Refuse removal will always remain a challenge in an area with the characteristics of the Moshaweng Municipality; characterised by long distances between villages spattered over a huge area. This makes the development of landfill sites that complies with acceptable environmental and disease control standards extremely difficult. Even more challenging is the transportation and logistical nightmare it represents.

## 2.2 Performance Backlogs

One (1) additional village was provided with running water during the 2007/08 financial year. However, the logistics of the area and the lack of funds remain severe restrictive challenges to the Municipality in fulfilling its mandate to provide water to the local community.

<b>Villages with water reticulation</b>	<b>160</b>	
<b>Villages with water reticulation backlog</b>	<b>26</b>	
<b>Estimated current cost to eradicate the reticulation backlog</b>	<b>R 78 million</b>	

A hundred (100) households in the area were provided with yard connections during the scope of the 2007/08 financial year. The Council also approved a Water Services Development Plan for the Municipality.

Other performance highlights of the Municipality in respect of basic services delivered to the local community during the 2007/08 financial year were as follows:

- Ten (10)kms of internal roads, serving 10 villages, were upgraded to gravel road surface.
- A total of 111 road-signs were installed.

- ❑ Nine (9) high mast lights were constructed.
- ❑ Five-hundred and 550 UDS and VIP toilets (sanitation systems) were provided to households.
- ❑ Four (4) HIV/Aids awareness programmes were undertaken during the financial year.
- ❑ Four (4) cemeteries were upgraded during the period 1 July 2007 – end of August 2008.
- ❑ The internal disaster management capacity of the Municipality was extensively improved with the establishment of a Disaster Management Unit, purchasing of tents and fire extinguishers, and the operationalisation of volunteer fire-fighters.

Persisting challenges that the Municipality face in respect of sustainable service delivery to the community conclude the following

- ❑ Due to a lack of funding, the planned upgrading and maintenance work on community halls could not be undertaken. However, limited work was conducted at community halls: Kikahela and Pelryn.
- ❑ The planned expansion in the municipal office complex could not be finalised, due to financial constraints.

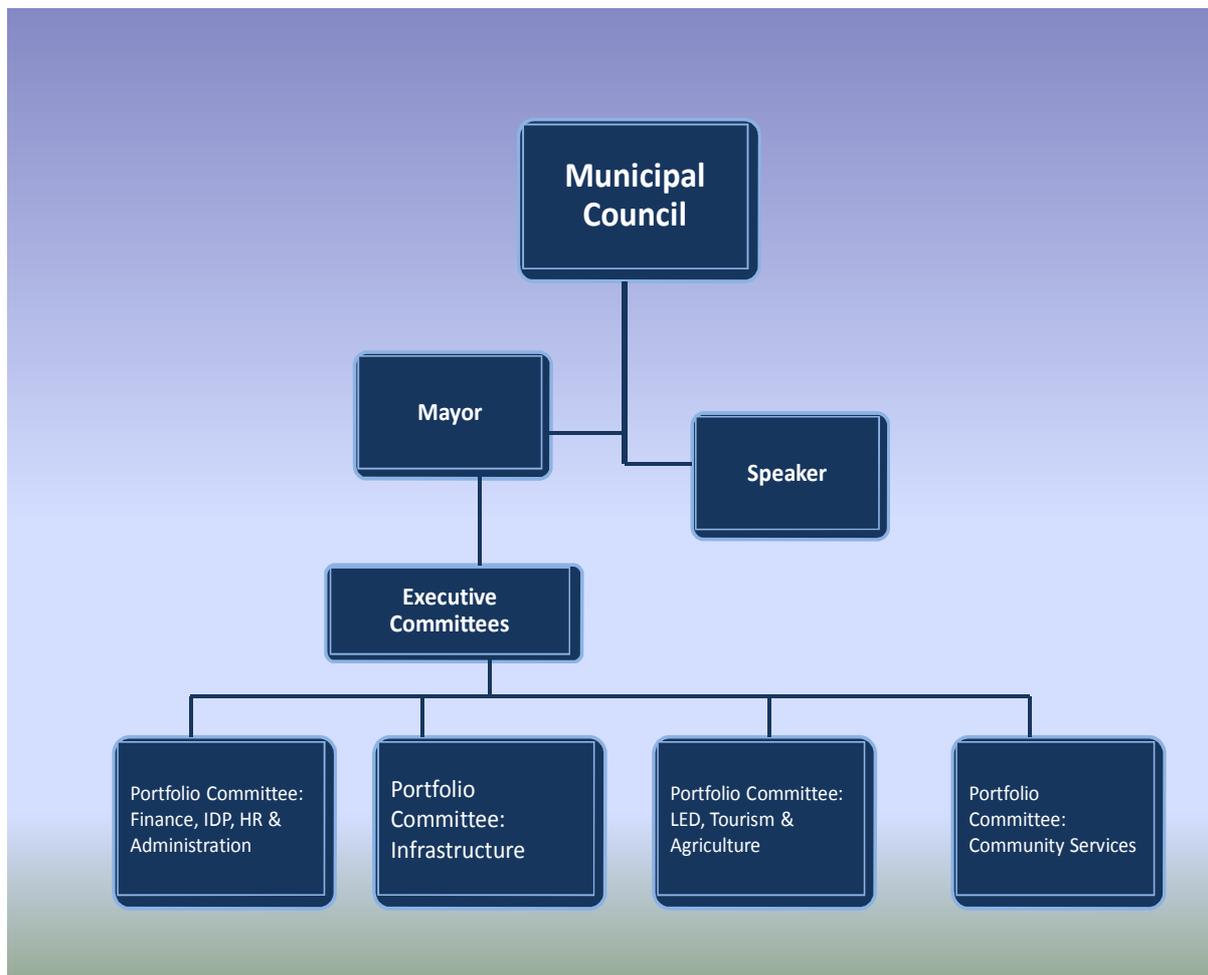


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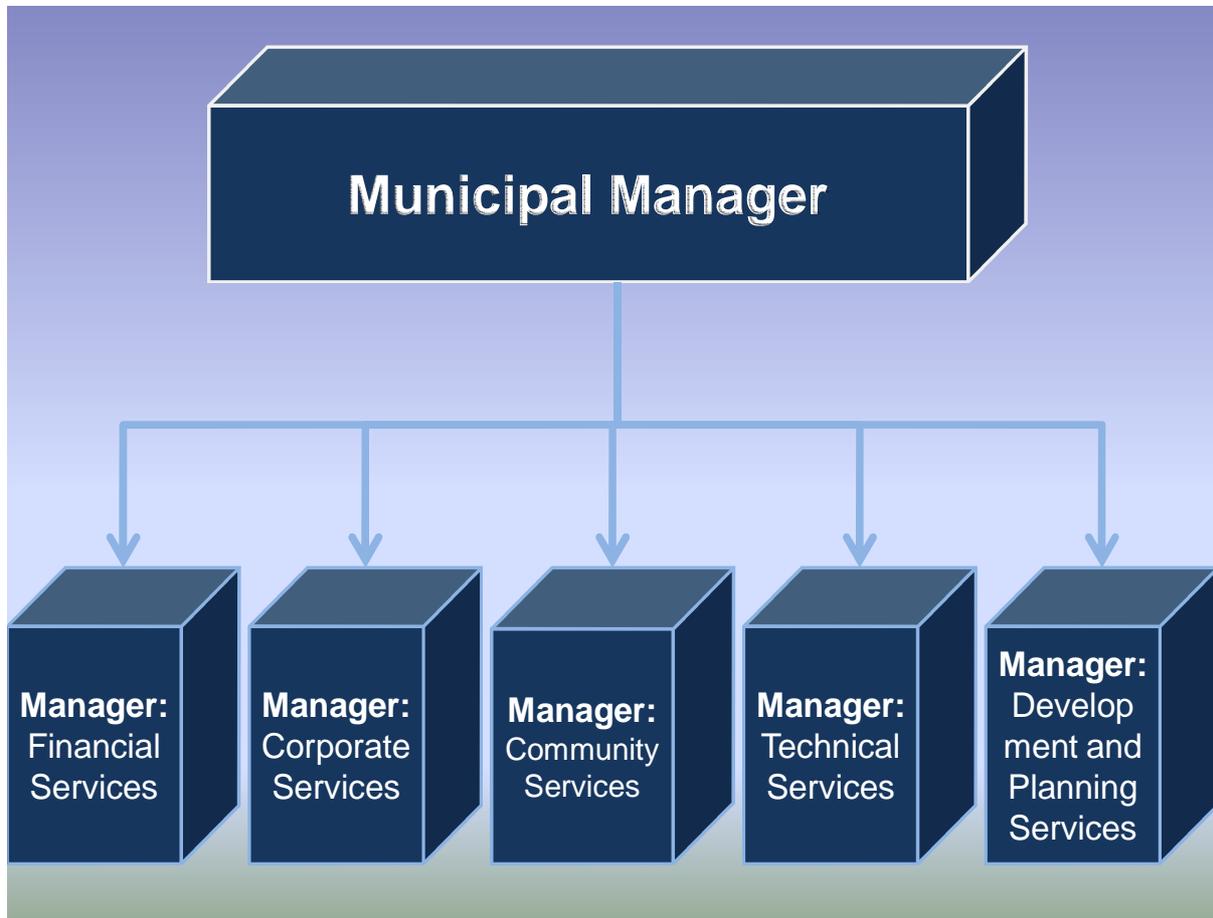
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and other  
Organisational  
Management*

## 3.1 Organisational Structure

### 3.1.1 Political Macro-Structure

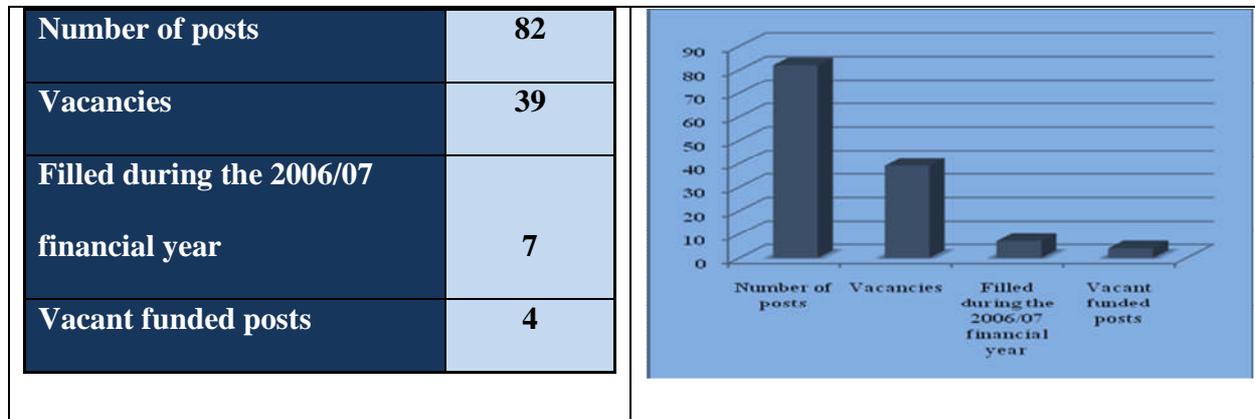


### 3.1.2 Administration Macro-Structure



### 3.1.3 Staff Establishment

Figure / Table12 : A summary of the Municipal staff establishment



## 3.2 Employment Equity

Figure / Table13 : Employment Equity, per occupational category

Permanent Employees	African		
	Male	Female	Total
Legislators, senior officials and managers	16	10	26
Technicians and associated professionals	1	0	1
Clerks	6	9	15
Elementary occupations	6	6	12
<b>TOTAL</b>	<b>29</b>	<b>25</b>	<b>54</b>
Non-permanent employees	3		
<b>MUNICIPAL TOTAL</b>	<b>32</b>	<b>25</b>	<b>54</b>

(Institutional Employment Equity Report to the Department of Labour, 2006/07)

**Figure / Table 14: Numerical objectives for employment equity**

Persons with disabilities	African		
	Male	Female	Total
Top Management	1	1	2
Senior Management	0	0	0
Professionally qualified and experienced specialists and mid-management	3	2	5
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	2	4
Semi-skilled and discretionary decision-making	0	4	4
Unskilled and defined decision-making	3	2	5
<b>TOTAL</b>	<b>9</b>	<b>11</b>	<b>20</b>
Non-permanent employees	0	0	0
<b>MUNICIPAL TOTAL</b>	<b>9</b>	<b>11</b>	<b>20</b>

(Institutional Employment Equity Report to the Department of Labour, 2006/07)

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*Audited Statements  
and  
Related  
Financial Information*

## 4.1 Annual Financial Statements

### ANNUAL FINANCIAL STATEMENTS OF MOSHAWENG LOCAL MUNICIPALITY



**MOSHWAWENG LOCAL MUNICIPALITY**  
**FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 30 JUNE 2009**

**GENERAL INFORMATION**

**Members of the Mayoral Executive Committee (MEC)**

**Mayor** T L Seikaneng

**Councillors**

Councillor	M I Mothibakeledi	(Speaker)	Councillor	S Motloung
Councillor	EO Leshope	(Exco Member)	Councillor	MG Sephekolo
Councillor	MS Nkgobang	(Exco Member)	Councillor	OR Kokoi
Councillor	MR Maneng	(Exco Member)	Councillor	O Leshope
Councillor	M Choche		Councillor	ME Mochwari
Councillor	TM Phele		Councillor	TP Tshipo
Councillor	KJ Gaborokwe		Councillor	K G Gasehete
Councillor	BM Mbolekwa			
Councillor	ML Phuduhudu			
Councillor	OA Motsiele			
Councillor	OH Kgopodithata			
Councillor	MD Moremi			
Councillor	KS Ditshetelo			
Councillor	MG Sephekolo			

**Grading of municipality**

Grade 3

**Auditor:**

The Auditor - General

**Bankers**

ABSA

**Registered office:**

Private Bag X 117  
 Mothibistad

**Physical address:**

D320 Cardington Road  
 Churchill Village

Telephone: 053 - 773 9850

Fax: 053 - 773 9850

**APPROVAL OF THE FINANCIAL STATEMENTS**

The annual financial statements as set out on page 4 to 18 were approved by the Acting Municipal Manager on the 28 September 2009.

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**ACTING MUNICIPAL MANAGER**

K J Mabudi ( B.Ed hons)

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**CHIEF FINANCIAL OFFICER**

T J Mohutsiwa (B.Com)

*MOSHAWENG LOCAL  
MUNICIPALITY*

*FINANCIAL  
STATEMENTS*

*FOR THE YEAR  
ENDED  
30 JUNE 2009*

## **FOREWORD OF THE MAYOR**

The Moshaweng Local Municipality was established in terms of the Municipal Structures Act of 1998 and proclaimed in the provincial Gazette No 184 of September 2000.

The Moshaweng Local Municipality have since taken its place as a deserving member of the Public Sector in South Africa that have made real tangible changes to its community.

In 2008/2009 we faced the challenge of striving towards meeting all the milestones attached to the provisions of the Municipal Finance Management Act (MFMA) on time. Surely the systems we have put in place, the personnel we have employed and of course the leadership we provide as Council, will ensure that in due course all these provision are met.

Certainly as we roll out the other obligatory formalities of the Municipal Financial Management Act (MFMA), we stand to act with more efficiency, effectiveness and maintaining value for money for our communities.

Despite the above-mentioned difficulty as the Mayor of this Council, I believe that a bright future lies in front of us. With hard work and dedication, we can and will make a difference to the lives of all people in our district.

In conclusion, promulgation of Municipal Finance Management Act 56 of 2003 places various challenges on the operations of the Moshaweng Local Municipality. On behalf of the Council we cherish these challenges and victory will be achieved through full co-operation of the Mayoral Committee, Members of the Council and all Portfolio Committees for their work and continued unconditional support.

Let me express my deepest appreciation to the Finance Department for a collective effort and analysis that went into compiling the financial statements.

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**TEFO SEIKANENG**  
**Mayor**

**MOSHAWENG LOCAL MUNICIPALITY**  
**FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 30 JUNE 2009**

**REPORT OF THE CHIEF FINANCIAL OFFICER**

**REPORT OF THE CHIEF FINANCIAL OFFICER**

**1. Operating results**

Details of the operating results per department, classification and object of expenditure are included in appendices C and E. The applicable statistics are shown in appendix F.

The overall operating results for the year ended 30 June 2009 are as follows:

<b>INCOME</b>	<b>Actual 2008</b>	<b>Actual 2009</b>	<b>Variance 2008/09</b>	<b>Budget 2009</b>	<b>Variance Actual/ budget</b>
	<b>R</b>	<b>R</b>	<b>%</b>	<b>R</b>	<b>%</b>
Opening Surplus	6 772 488	6 971 119	3%	-	
Income for the year	24 438 087	57 119 896	134%	41 984 171	36%
	31 210 575	64 091 015		41 984 171	
<b>EXPENDITURE</b>					
Expenditure	24 060 358 179	53 475 567 346	122%	50 813 329	5%
Sundry Transfers	098	846	94%		
Closing	6 971	10 268		(8 829	
Surplus(deficit)	119	602	47%	158)	-
	31 210 575	64 091 015		41 984 171	

## 2. Capital expenditure and financing

The actual expenditure consists of the following:

	2009 Actual	2009 Budget	2008 Actual
	R	R	R
Fixed assets	23 948 387	51 866 597	24 368 092
	23 948 387	51 866 597	24 368 092

Resources used to finance the fixed assets were as follows:

	2009 Actual	2009 Budget	2008 Actual
	R	R	R
Surplus cash revenue	1 154 981	1 250 000	1 294 162
Grants and subsidies	22 793 405	50 616 597	23 073 930
	23 948 387	51 866 597	24 368 092

A complete analysis of capital expenditure (actual and budgeted) per department is included in appendix C

### 3. External loans, investments and cash

DBSA external loans outstanding as at 30 JUNE 2009 is  
R 4 520 580

Investments and cash were as follows:

	R	R
	2009	2008
Current bank account	7 513 326	16 563 720
Investments	19 590 745	19 590 744
	27 104 071	36 154 464

More information regarding investments and cash are disclosed in the notes (5 and 7) to the financial statements.

#### Funds and reserves

More information regarding funds and reserves are disclosed in the notes (1 and 2) and appendix A to the financial statements.

#### Post balance sheet events

After the Balance Sheet was finalised no additional information was received that could have had an effect on the affairs reflected.

#### Expression of appreciation

I am grateful to the Mayor (Chairman), members of the Mayoral Executive Committee, Councillors, the Municipal Manager and all office staff for the support they have given me and to the staff of my own office and in particular to the local representatives of the Auditor-General and the auditors appointed by the Auditor-General for their assistance and support during the year.

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**Chief Financial Officer**

T J Mohutsiwa

## ACCOUNTING POLICY

1.1 These financial statements have been prepared so as to conform to the standards laid down by the Institute of Municipal Treasurers and Accountants in its Code of Accounting Practice (1997) and Report on Published Annual Financial Statements (Second edition - January 1996)

### 1.2

The financial statements are prepared on the historical cost basis, adjusted for fixed assets as more fully detailed in Accounting Policy note 3. The accounting policies are consistent with those applied in the previous year, except if otherwise indicated.

1.3 The financial statements are prepared on the accrual basis as stated:

- Income is accrued when measurable and available to finance operations. Certain direct income is accrued when received.
- Expenditure is accrued in the year it is incurred.

## 2 Consolidation

The financial statement include different fund, reserves and provisions.

## 3 Fixed Assets

### 3.1

Fixed assets are stated:  
- at historical cost; or  
- at valuation (based on the market price at date of acquisition), where assets have been acquired by grant or donation, while they are in existence and fit for use, except in the case of bulk assets which are written off at the end off their estimated life as determined by the Treasurer.

### 3.2

#### Depreciation:

The balance shown against the heading "Loans Redeemed and Other Capital Receipts" in the notes to the balance sheet is tantamount to a provision for depreciation, however, certain structural differences do exist. By way of this "Provision" assets are written down over their estimated useful life. Apart from advances from the various council funds, assets may also be acquired through: Appropriations from income, where the full cost of the asset forms an immediate and direct charge against the operating income, and therefore it is unnecessary to make any further provision for depreciation. Grant or donation, where the amount representing the value of such a grant or donation is immediately credited to the "Loans Redeemed and Other Capital Receipts" account.

### 3.3

All net proceeds from the sale of fixed property are credited to the Fixed Property sales Fund. Net proceeds from the sale of all other assets are credited either to the Special Capital Fund or the Capital Development Fund.

### 3.4

Fixed assets are financed from different sources, including external loans, operating income, endowments and internal advances. These loans and advances are repaid within the estimated lives of the assets acquired from such loans or advances. Interest is charged to the service concerned at the ruling interest rate applicable at the time that the advance is made.

## 4 Provisions

Provisions are recognised when the municipality has a present legal or constructive obligation as a result of past events, it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation, and a reliable estimate of the amount of the obligation can be made.

## **5 Trust Funds**

These funds were established for capital purpose and are utilized in accordance with the prescriptions by Provincial and National Treasury.

## **6 Retirement Benefits**

The Council and the employees contribute to the Cape Joint Municipal Pension Fund, the Northern Cape Municipal Provident Fund and the SAMWU Provident Fund. These funds supply retirement benefits to the relevant employees.

The Municipal Pension Fund is subject to the Pension Fund Act of 1956. Pensions are calculated on the average annual pensionable emolument of the two years immediately prior to retirement. Current contributions are charged against income. Beneficial experience adjustments are retained in the retirement benefit plan and applied to improvement of benefits to the employees. Full actuarial valuations are performed at intervals of three years in respect of the Municipal Pension Fund. An actuarial valuation of the provident fund is not compulsory in terms of legislation.

## **7 Medical Aid Funds**

Moshaweng Local Municipality, its employees and Councillors contribute to the following medical aid funds.

SAMWU  
BONITAS  
HOSMED

Benefits are being calculated according to the rules of the different funds. Current contributions are charged against operating income.

## **8 Investments**

Investments are disclosed at their cost value.

	Notes	2009 R	2008 R
<b>CAPITAL EMPLOYED</b>			
<b>Funds and Reserves</b>		<b>24 246</b>	<b>37 211</b>
Statutory funds	1	1 554	1 790
Conditional Grants & other funds	2	12 423	28 450
Accumulated surplus / (deficit)		10 268	6 971
		602	119
		<b>24 246</b>	<b>37 211</b>
		<b>635</b>	<b>642</b>
Long term liabilities	3	4 520	3 908
		580	373
<b>Total Capital Employed</b>		<b>28 767</b>	<b>41 120</b>
		<b>215</b>	<b>015</b>

**EMPLOYMENT OF CAPITAL**

		<b>4 520</b>	3 908
<b>Non-Current Assets</b>		<b>580</b>	373
Fixed assets	4	<b>4 520</b>	3 908
		<b>580</b>	373
		<b>24 246</b>	37 211
<b>Net Current Assets</b>		<b>635</b>	642
<b>Current Assets</b>		<b>31 999</b>	38 712
		<b>712</b>	558
Debtors	6	<b>4 895</b>	2 558
		<b>641</b>	094
Cash and cash equivalent	7	<b>7 513</b>	16 563
		<b>326</b>	720
Investments	5	<b>19 590</b>	19 590
		<b>745</b>	744
		<b>7 753</b>	1 500
<b>Current Liabilities</b>		<b>077</b>	916
Provisions	8	<b>362</b>	289
		<b>867</b>	174
Creditors	9	<b>7 390</b>	1 211
		<b>210</b>	742
		<b>28 767</b>	41 120
		<b>215</b>	015

2008 Actual income	2008 Actual expenditure	2008 surplus/ (deficit)		2009 Actual income	2009 Actual expenditure	2009 surplus/ (deficit)
R	R	R		R	R	R
24 438 087	24 060 358	377 729	<b>Rates and</b>	57 119 896	53 475 567	3 644 329
24 438 087	24 060 358	377 729	<b>General services</b>	57 119 896	53 475 567	3 644 329
			Services			
			Community services			
<u>24 438 087</u>	<u>24 060 358</u>	<u>377 729</u>	<b>TOTAL</b>	<u>57 119 896</u>	<u>53 475 567</u>	<u>3 644 329</u>
		(179 098)	Appropriations for the year			(346 846)
		<u>198 631</u>				<u>3 297 483</u>
		-	<b>Net surplus / (deficit) for the year</b>			-
		6 772 488	Adjustment to prior year financial statements see note 10			6 971 119
		<u>6 971 119</u>	Accumulated surplus / (deficit) at beginning of year			<u>10 268 602</u>
			<b>Net surplus / (deficit) for the year after adjustments</b>			

Refer to appendix C and D for more detail

	Note	2009 R	2008 R
<b>CASH RETAINED FROM NORMAL ACTIVITIES</b>		<b>31 594 955</b>	44 632 631
Cash generated by activities	13	25 741 673	45 649 420
Investment income		1 978 783	1 188 809
(Increase) / decrease in working capital	14	3 914 614	(2 171 938)
		<b>31 635 070</b>	44 666 291
External interest paid		( 40 115)	( 33 660)
<b>Cash available from activities</b>		<b>31 594 955</b>	44 632 631
Cash contributions from the public and state		-	-
<b>CASH UTILISED IN INVESTING ACTIVITIES</b>			
Investment in fixed assets	3	(23 948 387)	(30 715 035)
<b>NET CASH FLOW</b>		<b>7 646 568</b>	13 917 596
<b>CASH EFFECT OF FINANCING ACTIVITIES</b>			
Increase/(decrease) in long term liabilities		612 208	1 220 417
(Increase) / decrease in cash investments	15	(1 978 783)	481 822
(Increase) / decrease in cash on hand	16	9 049 394	(15 619 835)
<b>Net cash generated / (utilised)</b>		<b>7 682 818</b>	(13 917 596)

	<b>2009</b>	2008
	R	R
<b>1 STATUTORY FUNDS</b>		
Housing	1 554 087	1 790 048
<i>(Refer to appendix A for more detail)</i>	<b>1 554 087</b>	<b>1 790 048</b>
<b>2 UNSPENT CONDITIONAL GRANTS &amp; OTHER FUNDS</b>		
Social development	2 400 000	2 400 000
Cassel Library	169 288	144 941
Valuation Roll	1 574 196	1 625 867
Refurbishment Grant	1 067 366	2 281 132
Drought Relief Fund	360 145	470 448
O&M Grant Dwaff	5 756 148	4 358 918
Kgalagadi Grant	793 991	953 485
Finance Management Grant	377 498	490 750
Premises Clearing Project	(254 252)	1 032
Sports Development	58 486	66 224
MIG	0 17	15 633 921
Transnet Donation	200 103	23 757
MSIG	879	-
<i>(Refer to appendix A for more detail)</i>	<b>12 423 946</b>	<b>28 450 475</b>

<b>4</b>	<b>FIXED ASSETS</b>		
		<b>245 454</b>	214 739
	Fixed assets beginning of the year	<b>252</b>	217
		<b>23 948</b>	30 715
	Capital expenditure during the year	<b>387</b>	035
	Assets written of and prior years adjustments	-	
		<b>269 402</b>	245 454
	<b>Total fixed assets</b>	<b>639</b>	252
		<b>(264 918)</b>	(241 545
	Less: Loans redeemed and other capital receipts	<b>308)</b>	879)
		<b>4 484</b>	3 908
	<b>Net fixed assets</b>	<b>331</b>	373
	<i>(Refer to appendix B for more information)</i>		
<b>5</b>	<b>INVESTMENTS</b>		
	<u>Unlisted</u>		
		<b>15 898</b>	15 898
	Call Deposit	<b>248</b>	248
		<b>1 625</b>	1 625
	32 days deposit	<b>867</b>	867
		<b>1 790</b>	1 790
	Call Deposit Housing	<b>048</b>	048
		<b>276</b>	276
	32 days deposit	<b>581</b>	581
		<b>19 590</b>	19 590
	Total investments	<b>745</b>	744
		<b>19 590</b>	19 590
	Management's valuation of listed and unlisted investments	<b>745</b>	744
		<b>10.10%</b>	6.07%
	Average rate of return on investments		
	No investments have been written off during the year		
	No investments have been pledged as security for any funding facilities of the Council		

In accordance with Financial Regulations local authorities are required to invest funds, whether held in trust or otherwise, in prescribed securities.

	<b>2009</b>	2008
	R	R
<b>6 DEBTORS</b>		
Current Debtors	<b>4 895</b>	679
	<b>641</b>	943
		36
DBSA Loan Claim	-	250
Deposit		20
Eskom	-	100
		148
DWAFF	-	003
		1 673
VAT	-	798
	<b>4 895</b>	2 558
	<b>641</b>	094
Less:Provision for bad debts	-	-
	<b>4 895</b>	2 558
	<b>641</b>	094
<b>7 CASH AND CASH EQUIVALENTS</b>		
Bank	<b>7 513</b>	16 562
	<b>326</b>	720
		1
Petty Cash	-	000
	<b>7 513</b>	16 563
	<b>326</b>	720
	<b>7 513</b>	16 562
	<b>326</b>	720

**8 PROVISIONS**

Leave

<b>362</b>	289
<b>867</b>	174
<b>362</b>	289
<b>867</b>	174

**9 CREDITORS**

Trade Creditors

Sundry Creditors

Councillor Baicomedi

Agriculture

**Total**

<b>7 387</b>	443
<b>120</b>	265
<b>3</b>	763
<b>090</b>	247
-	5
-	000
-	230
<b>7 390</b>	1 211
<b>210</b>	742

## 10 Appropriations

Appropriation  
account:

	6 971	6 722
Accumulated surplus: beginning of the year	119	488
	3 644	377
Operating (deficit)/surplus for the year	329	729
	(346)	(179)
Appropriations for the year:	846)	098)
<b>Adjustments for the year</b>		
Creditors after trail balance 2009	-	69 467
Stale CHEQUES	-	41 766
Sale Equipment	-	322 945
Kgalagadi Creditor Cancelled	-	311 927
Bad Dept	-	(589) 927)
Petty cash	1 000	-
Bad debts	24 018	-
Prior year adjustments	856 695	-
Suspence account	521 717	-
Provision for leave	(73 694)	-
Interest on investments not processed into the system	(1 676 582)	-
VAT Collection fees	-	(335 276)
	10 268	6 971
Accumulated surplus : end of the year	602	119

## 11 COUNCILLOR'S REMUNERATION

Mayor's allowances

Speakers allowances

Councillor's allowances

Mayoral Committee allowances

Councillor's pension contributions and UIF

Councillor's medical aid contributions

**Total**

Salaries, allowances and benefits to councillors of the municipality are within upper limits of the framework envisaged in section 219 of the Constitution.

### **In Kind Benefits**

The Mayor, Speaker and Mayoral Committee Members are full time. The Mayor and Speaker are provided with an office and secretarial support at the cost of the Council. The Mayor has the use of a Council owned vehicle for official duties.

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### **Certification by the Municipal Manager**

I certify that the remuneration of Councillors and in-kind benefits are in accordance with the Public Office Bearers Act and the Minister of Provincial and Local Government's determination in accordance with that Act.

	2009 R	2008 R
<b>11 COUNCILLOR'S REMUNERATION</b>		
Mayor's allowances	436 299 340	516 140
Speakers allowances	456	-
Councillor's allowances	1 287 660 627	3 809 315
Mayoral Committee allowances	850 894	-
Councillor's pension contributions and UIF	908	-
Councillor's medical aid contributions	219 022	-
<b>Total</b>	<b>3 806</b> <b>195</b>	<b>4 325</b> <b>455</b>

Salaries, allowances and benefits to councillors of the municipality are within upper limits of the framework envisaged in section 219 of the Constitution.

#### **In Kind Benefits**

The Mayor, Speaker and Mayoral Committee Members are full time. The Mayor and Speaker are provided with an office and secretarial support at the cost of the Council. The Mayor has the use of a Council owned vehicle for official duties.

#### **Certification by the Municipal Manager**

I certify that the remuneration of Councillors and in-kind benefits are in accordance with the Public Office Bearers Act and the Minister of Provincial and Local Government's determination in accordance with that Act.

## 12 FINANCING TRANSACTIONS

Total interest earned or paid:

Interest earned	1 978 783	1 188 809
Interest paid	(40 115)	(33 660)

	<b>1 938 668</b>	<b>1 155 149</b>
--	------------------	------------------

Capital expenses debited against operating account:

Interest :

- External	40 115	33 600
------------	--------	--------

## 13 CASH GENERATED BY OPERATIONS

Surplus/(deficit) for the year	3 644 329	377 729
--------------------------------	-----------	---------

Adjustments in respect of previous years' operating transactions	-	(179 098)
--	---	-----------

VAT	-	-
-----	---	---

Interest paid	40 115	(33 600)
---------------	--------	----------

Investment Income	(1 978 783)	1 188 809
-------------------	-------------	-----------

Appropriations charged against income:	15 526 314	1 287 730
--	------------	-----------

Contribution to Capital	23 948 387	1 287 730
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Adjustments to funds, Reserves and Provisions	(8 422 073)	-
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Capital Development Fund	-	-
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Provisions and reserves	-	-
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Non-operating income:

Statutory funds	-	175 213
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Trust Funds	54 225 918	47 995 558
-------------	------------	------------

	2009	2008
	R	R
<b>13 CASH GENERATED BY OPERATIONS (continued)</b>		
Non-operating expenditure:		
Statutory Funds	-	(1 947 025)
Trust Funds	<b>(47 695 003)</b>	(29 112 426)
	<b>25 741 673</b>	19 752 890
<b>14 (INCREASE)/DECREASE IN WORKING CAPITAL</b>		
(Increase)/decrease in debtors and long-term debtors	<b>(2 337 547)</b>	(1 077 307)
Increase/(decrease) in creditors & provisions	<b>6 252 161</b>	(1 094 631)
	<b>3 914 614</b>	(2 171 938)
<b>(INCREASE)/DECREASE IN EXTERNAL CASH INVESTMENTS</b>		
Investment realised	<b>10 000 000</b>	-
Interest capitalised	<b>(1 978 783)</b>	-
Investment made	<b>(10 000 000)</b>	-
	<b>(1 978 783)</b>	481 822

**16 (INCREASE)/DECREASE IN CASH ON HAND**

Cash balance: beginning of the year  
 Less Cash balance: end of the year

16 562 720	942 885
7 513 326	16 562 720
<b>9 049 394</b>	<b>(15 619 835)</b>

**17 EMPLOYEE RELATED COSTS**

Employee related costs - Salaries and Wages  
 Employee related costs - Contributions for UIF, pensions and medical aids  
 Travel, motor car  
 Housing benefits and allowances  
 Other allowances

5 270 719	-
152 565	-
2 517 781	-
607 921	-
451 439	-
<b>9 000 425</b>	<b>-</b>

**Renumeration of the Municipal Manager****17.1**

Annual Remuneration  
 Housing Subsidy  
 Medical Aid  
 Transport Allowance  
 Pension  
 UIF Contribution  
 Industrial Council Contribution

558 377	955 123
12 750	120 204
28 269	-
175 994	-
77 740	-
1 997	-
56	-
<b>855 183</b>	<b>1 075 327</b>

**17.2 Renumeration of the Corporate Services Manager**

Annual Remuneration	187 124	520 139
Housing Subsidy	17 000	50 000
Transport Allowance	188 921	-
Pension	69 210	-
UIF Contribution	1 497	-
Industrial Council Contribution	41	-
	<b>463 794</b>	<b>570 139</b>

**Renumeration of the Community Services  
17.3 Manager**

Annual Remuneration	195 672	196 762
Housing Subsidy	17 000	-
Medical Aid	22 752	-
Transport Allowance	219 221	-
Pension	60 210	-
UIF Contribution	1 497	-
Industrial Council Contribution	41	-
	<b>516 394</b>	<b>196 762</b>

	2009	2008
	R	R
<b>17 EMPLOYEE RELATED COSTS</b>		
<b>(continued)</b>		
<b>17.4 Renumeration of the Chief Financial Officer</b>		
Annual Remuneration	160 010	451 362
Housing Subsidy	41 000	-
Medical Aid	34 116	-
Transport Allowance	171 474	-
Pension	71 800	-
UIF Contribution	1 497	-
Industrial Council Contribution	41	-
	<b>479 939</b>	<b>451 362</b>
<b>17.5 Renumeration of the Technical Services Manager</b>		
Annual Remuneration	142 273	518 443
Housing Subsidy	17 000	71 000
Medical Aid	43 356	-
Transport Allowance	191 572	-
Pension	68 657	-
UIF Contribution	1 497	-
Industrial Council Contribution	41	-
	<b>464 397</b>	<b>589 443</b>

**18 GOVERNMENT GRANTS AND SUBSIDIES**

Equitable Share	29 150 817	-
Social Development	-	2 400 000
Cassel library Grant	269 333	-
DWAFF Water Services	24 126 692	469 793
Financial Management Grant	500 000	500 000
O & M Grant Dwaff	24 126 692	10 052 000
Sports Development	-	100 000
MIG	28 426 884	31 433 770
Refurbishment Grant	-	1 868 000
MSIG	735 000	734 000
Premises Cleaning Project	219 681	312 851
Drought Relief	-	-
<b>Total Government Grant and Subsidies</b>	<b>107 555 099</b>	<b>47 870 415</b>

**18.1**

***Equitable Share***

Balance unspent at beginning of year		
Current year receipts	29 150 817	-
Conditions met - transferred to revenue	(29 150 817)	-
Conditions still to be met - transferred to liabilities	-	-

This grant is constitutionally an unconditional grant.

**18.2 MSIG**

Balance unspent at the beginning of the year	-	71 352
Current year receipts -	<b>735 000</b>	734 000
Conditions met - transferred to revenue	<b>(631 121)</b>	<u>(805 352)</u>
Conditions still to be met - transferred to liabilities	<b>103 879</b>	<u><u>-</u></u>

This grant was used to assist in building capacity in the district and local municipalities to ensure that the new developmental system of local government is fully implemented.

**18.3 Financial management grant**

Balance unspent at the beginning of year	<b>490 749</b>	394 383
Current year receipts	<b>500 000</b>	500 000
Conditions met - transferred to revenue	<b>(613 251)</b>	<u>(403 633)</u>
Conditions met - transferred to liabilities	<b>377 498</b>	<u><u>490 749</u></u>

	2009	2008
	R	R
<b>18 GOVERNMENT GRANTS AND SUBSIDIES(continued)</b>		
<b>18.4 Social Development</b>		
Balance unspent at the beginning of year	2 400 000	-
Current year receipts	-	2 400 000
Conditions met - transferred to revenue	-	-
Conditions met - transferred to liabilities	2 400 000	2 400 000
<b>18.5 DWAFF Water Services</b>		
Balance unspent at the beginning of year	-	-
Current year receipts	24 126 692	469 793
Conditions met - transferred to revenue	-	(469 793)
Conditions met - transferred to liabilities	24 126 692	-

The grant is used for basic water services meaning Basic Water Supply Facilities/ or Basic Sanitation Facilities as defined in the Strategic Framework for Water Services, approved by Cabinet September 2003.

<b>18.6 O &amp; M Grant Dwaff</b>		
Balance unspent at the beginning of year	4 358 918	50 543
Current year receipts	24 126 692	10 052 000
Conditions met - transferred to revenue	(22 729 461)	(5 743 625)
Conditions met - transferred to liabilities	5 756 148	4 358 918

**18.7 Sports Development**

Balance unspent at the beginning of year	66 224	-
Current year receipts	-	100 000
Conditions met - transferred to revenue	(7 738)	(33 776)
Conditions met - transferred to liabilities	58 486	66 224

**18.8 MIG**

Balance unspent at the beginning of year	15 633 921	2 821 242
Current year receipts	28 426 884	31 433 770
Conditions met - transferred to revenue	(44 060 804)	(18 621 091)
Conditions met - transferred to liabilities	0	15 633 921

MIG is conditional grant that was established to address national priorities regarding municipal infrastructure that may not be realised through unconditional grants such as equitable share. Among other conditions No MIG funds may be spent outside the framework of municipality's s pre-existing Integrated Development Plan and its approved budget.

**18.9 Refurbishment Grant**

Balance unspent at the beginning of year	2 281 132	2 819 363
Current year receipts	-	1 868 000
Conditions met - transferred to revenue	(1 213 766)	(2 406 230)
Conditions met - transferred to liabilities	1 067 366	2 281 132

**18.10 Premises Cleaning Project**

Balance unspent at the beginning of year	1 032	-
Current year receipts	219 681	312 851
Conditions met - transferred to revenue	(474 966)	(311 819)
Conditions met - transferred to liabilities	(254 252)	1 032

**18.11 Drought Relief**

Balance unspent at the beginning of year	470 448	470 448
Current year receipts	-	-
Conditions met - transferred to revenue	(110 303)	-
Conditions met - transferred to liabilities	360 145	470 448

**18.12 Kgalagadi Grants**

Balance unspent at the beginning of year	953 486	1 005 017
Current year receipts	-	-
Conditions met - transferred to revenue	(159 495)	(51 531)
Conditions met - transferred to liabilities	793 991	953 486

		2009	2008
		R	R
<b>19</b>	<b>ADDITIONAL DISCLOSURES IN TERMS OF MUNICIPAL FINANCE MANAGEMENT ACT</b>		
<b>19.1</b>	<b>Contributions to organized local government</b>		
	Opening balance	-	-
	Council subscriptions	40 292	-
	Amount paid - current year	(40 292)	-
	Amount paid - previous years	-	-
	<b>Balance unpaid (included in creditors)</b>	<b>-</b>	<b>-</b>
<b>19.2</b>	<b>Audit Fees</b>		
	Opening balance	-	-
	Current year audit fee	589 747	-
	Amount paid - current year	(589 747)	-
	Amount paid - previous years	-	-
	<b>Balance unpaid (included in creditors)</b>	<b>-</b>	<b>-</b>
<b>19.3</b>	<b>VAT</b>		
	Opening balance	1 673 798	1 673 798
	Movement in control account	(5 685 639)	-
	VAT received/paid during the year	-	-
	<b>Balance unpaid (included in debtors)</b>	<b>(4 011 841)</b>	<b>1 673 798</b>
	All VAT returns have been submitted throughout the year		

## 19.4

**PAYE**

Opening balance	-	-
Current year payroll deductions	<b>1 852 050</b>	-
Amount paid - current year	<b>(1 852 050)</b>	-
Amount paid - previous years	-	-
<b>Balance unpaid (included in creditors)</b>	<b>-</b>	<b>-</b>

## 19.5

**Pension and Medical Aid Deductions**

Opening Balance	-	-
Current year payroll deductions	<b>2 585 852</b>	-
Amount paid - current year	<b>(2 585 852)</b>	-
Amount paid - previous years	-	-
<b>Balance unpaid (included in creditors)</b>	<b>-</b>	<b>-</b>

**19 ADDITIONAL DISCLOSURES IN TERMS OF MUNICIPAL FINANCE MANAGEMENT ACT (continued)**

**19.6 Current Account (Primary Bank Account)**

ABSA Bank - Kuruman Branch  
Account number: 4054385292

	2009 R	2008 R
Cash book balance at beginning of year - (overdrawn)	16 562 720	942 885
Cash book balance at end of year - (overdrawn)	<u>7 513 326</u>	<u>16 562 720</u>
Bank statement balance at beginning of year - (overdrawn)	17 762 520	-
Bank statement balance at end of year - (overdrawn)	<u>7 513 326</u>	<u>17 762 520</u>

**20 CAPITAL COMMITMENTS**

Commitments in respect of capital expenditure:

- Approved and contracted for	23 948 387	-
- Approved but not yet contracted for	27 918 211	-
Unspent balance at 30 June 2009	-	-
	<u>51 866 597</u>	<u>-</u>

This expenditure will be financed from:

- Internal sources	1 250 000	-
- External sources	50 616 597	-
	51 866 597	-

**21 CONTINGENT LIABILITY**

No information was available for contingent liabilities

**22 RETIREMENT BENEFITS**

The Municipal Pension Fund is subject to the Pension Fund Act of 1956. Pensions are calculated on the average annual pensionable emolument of the two years immediately prior to retirement. Current contributions are charged against income. Beneficial experience adjustments are retained in the retirement benefit plan and applied to improvement of benefits to the employees. Full actuarial valuations are performed at intervals of three years in respect of the Municipal Pension Fund. An actuarial valuation of the provident fund is not compulsory in terms of legislation. Details of the actuarial valuation could not be obtained.

**23 Councillors' arrear consumer accounts**

Arrear consumer accounts	nil	nil
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## FINANCIAL STATEMENTS

## APPENDIX A: STATUTORY FUNDS, RESERVES AND TRUST FUNDS AS ON 30 JUNE 2009

	Balance on 01-07-08	Net surplus/ (deficit)	Interest on investment	Other income	Operating/JNL expenditure during the year	Capital expenditure during the year	Balance Surplus/ (deficit) 30-06-09
	R	R	R	R		R	R
<b>STATUTORY FUNDS</b>							
Housing	1 790 048	-	-	-	-	(235 961)	1 554 087
	<u>1 790 048</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(235 961)</u>	<u>1 554 087</u>
<b>UNSPENT CONDITIONAL GRANTS &amp; OTHER FUNDS</b>							
Valuation Roll	1 625 867	-	-	(51 672)	-	-	1 574 196
Social Development	2 400 000	-	-	-	-	-	2 400 000
Grant Cassel	144 941	-	-	269 333	(244 985)	-	169 288
Finance Management Grant	490 749	-	-	500 000	(478 453)	(134 799)	377 498
Kgalagadi Grants	953 486	-	-	-	(159 495)	-	793 991
DWAFF	4 358 918	-	-	24 126 692	(22 729 461)	-	5 756 148
Drought Relief	470 448	-	-	-	-	(110 303)	360 145
Sports Development	66 224	-	-	-	(7 738)	-	58 486
MIG	15 633 921	-	-	28 426 884	(22 962 227)	(21 098 577)	0
Refurbishment Grant	2 281 132	-	-	-	-	(1 213 766)	1 067 366
Municipal System Improvement	-	-	-	735 000	(631 121)	-	103 879
Transnet Donation	23 757	-	-	-	(6 557)	-	17 200
Premises Clearing Project	1 032	-	-	219 681	(474 966)	-	(254 252)
	<u>28 450 476</u>	<u>-</u>	<u>-</u>	<u>54 225 918</u>	<u>(47 695 003)</u>	<u>(22 557 445)</u>	<u>12 423 946</u>
<b>TOTAL</b>	<b><u>30 240 524</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>54 225 918</u></b>		<b><u>(22 793 406)</u></b>	<b><u>13 978 033</u></b>

## FINANCIAL STATEMENTS

## APPENDIX B: EXTERNAL LOANS

External loans	Interest Rate	Loan No	Date approved	Year of Settlement	Balance	Received	Adjustment	Redeemed/ Written Off	Balance
					01.07.2008	2009	2009	2009	30.06.2009
					R	R	R	R	R
Development Bank of South Africa	1%	101251		2016	3 908 372	612 208	-	-	4 520 580
					3 908 372	612 208	-	-	4 520 580
<b>Total external loans</b>					3 908 372	612 208	-	-	4 520 580

## FINANCIAL STATEMENTS

## APPENDIX B: EXTERNAL LOANS

External loans	Interest Rate	Loan No	Date approved	Year of Settlement	Balance	Received	Adjustment	Redeemed/ Written Off	Balance
					01.07.2008 R	2009 R	2009 R	2009 R	30.06.2009 R
Development Bank of South Africa	1%	101251		2016	3 908 372	612 208	-	-	4 520 580
					3 908 372	612 208	-	-	4 520 580
<b>Total external loans</b>					3 908 372	612 208	-	-	4 520 580

## FINANCIAL STATEMENTS

## APPENDIX C: FIXED ASSETS

Expenditure 2008	Services	Budget 2009	Balance on 01-07-08	Expenditure during the year	Corrections or written off	Balance on 30-06-09
R		R	R	R	R	R
30 715 035	<b>COUNCIL</b>	-	245 454 251	23 948 387	-	269 402 638
30 715 035	<b>COUNCIL</b>	-	245 454 251	23 948 387	-	269 402 638
18 723 782	Infrastructure	-	195 149 958	22 850 924	-	218 000 882
81 965	Community assets	-	10 394 105	-	-	10 394 105
11 317 103	Land & Buildings	-	31 060 359	596 203	-	31 656 562
592 185	Other assets	-	8 849 829	501 260	-	9 351 089
30 715 035	<b>TOTAL FIXED ASSETS</b>	-	245 454 251	23 948 387	-	269 402 638
	<b>LESS: LOANS REDEEMED AND</b>					
(29 494 618)	<b>OTHER CAPITAL RECEIPTS</b>	-	(241 545 879)	(23 372 429)	-	(264 918 308)
-	Loans redeemed and advances repaid	-	-	-	-	-
(1 294 162)	Surplus cash revenue	-	(26 109 835)	(1 154 981)	-	(27 264 816)
-	Cash reserves	-	(5 733 340)	575 958	-	(5 157 382)
(23 073 930)	Grants and subsidies	-	(134 264 855)	(22 793 405)	-	(157 058 261)
(5 126 526)	Donations	-	(75 437 849)	-	-	(75 437 849)

## FINANCIAL STATEMENTS

## APPENDIX D: ANALYSIS OF OPERATING INCOME AND EXPENDITURE

2008 Actual		2009 Actual	2009 Budget
R		R	R
23 098 039	<b>Grants and subsidies</b>	54 781 842	39 914 399
-	Equitable share	29 150 817	28 306 000
-	MSIG	735 000	735 000
-	Financial Management Grant	500 000	1 024 516
-	Cassel library Grant	269 333	444 883
-	Dwaff Water Services Grant	24 126 692	9 404 000
23 098 039	Grants and subsidies	-	-
1 340 048	<b>Operating income</b>	2 338 054	2 069 772
1 340 048	Revenue & tariffs	-	-
-	Water Sales	-	200 000
-	Interest received	2 008 564	1 725 372
-	-Other income	329 490	144 400
-		-	-
24 438 087	<b>Total Income</b>	57 119 896	41 984 171

FINANCIAL STATEMENTS

APPENDIX E: DETAILED INCOME STATEMENT FOR THE YEAR ENDED 30 JUNE 2009

2008 Actual income	2008 Actual expenditure	2008 surplus / (deficit)		2009 Actual income	2009 Actual expenditure	2009 surplus / (deficit)	2009 Budget surplus / (deficit)
R	R	R		R	R	R	R
24 438 087	24 060 358	377 729	<b>RATES AND GENERAL SERVICES</b>	57 119 896	53 475 567	3 644 329	(325 676)
24 438 087	24 060 358	377 729	<b>Council General</b>	57 119 896	53 475 567	3 644 329	(325 676)
27 055	5 163 696	(5 136 641)	Council	12 677	2 984 886	(2 972 208)	(5 058 449)
-	1 401 486	(1 401 486)	Municipal Manager	-	1 995 418	(1 995 418)	(2 332 118)
-	5 033 205	(5 033 205)	Corporate Services	287 126	5 865 614	(5 578 488)	(5 551 108)
20 000	1 385 223	(1 365 223)	Community Services	269 333	3 603 265	(3 333 932)	(3 304 968)
23 600	6 261 758	(6 238 158)	Technical Services	24 144 379	33 812 357	(9 667 978)	(8 474 942)
-	1 823 437	(1 823 437)	Planning & Development	12 000	2 042 684	(2 030 684)	(2 091 385)
-	1 044 140	(1 044 140)	Surplus Funds	-	-	-	-
24 367 432	1 947 413	22 420 019	Finance	32 394 381	3 171 343	29 223 038	26 487 294
24 438 087	24 060 358	377 729	<b>TOTAL</b>	57 119 896	53 475 567	3 644 329	(325 676)
		(179 098)	Appropriation for the year			(346 846)	
		198 631	<b>Net surplus/(deficit) for the year</b>			3 297 483	
		-	Adjustment to prior year financial statements (Refer to note 10)			-	
		6 772 488	Accumulated surplus / (deficit)at beginning of year			6 971 119	
		6 971 119				10 268 602	

## FINANCIAL STATEMENTS

## APPENDIX F: STATISTICAL INFORMATION

	2009	2008
<b>Statistical Information</b>		
<b>General information</b>		
<b>SCHOOLS</b>		
Pre-Schools	8	8
Primary	94	94
Secondary	12	12
Middle	19	19
Combined	1	1
ABET	2	2
Intermediate	7	7
<b>Population</b>	<b>105 364</b>	105 364
Municipal area	<b>6030000ha</b>	6030000ha
Vilages	190	190
<b>Emoloyment Status</b>		
Employed	3 938	3 938
Unemployed	5 927	5 927
Scholars	10 243	10 243
Housewife	4 986	4 986
<b>Backlog Basic Services:</b>		
Sanitation Units	13 132	13 132
Without Water Reticulation Villages	26	26
<b>Households Registered Indigent</b>	<b>10 350</b>	10 350
<b>Status of Housing</b>		
House or Brick Structure	11 832	11 832
Traditional Dwelling/Hut	5 592	5 592
Flats in Block Flats	39	39
Town?Cluster/Semi-Detached	48	48
House/Flat/Room/in Back yard	29	29
Informal Dwelling/Shack on own Yard	185	185
Informal Dwelling/Shack on own Stand	396	396
Room/Flat on Shared Property	40	40
Caravans	14	14

**MOSHAWENG LOCAL MUNICIPALITY**  
**FINANCIAL YEAR END: 30 JUNE 2009**

**TRIAL BALANCE**

	BUDGET	ACTUALS	ADJUSTMENT DR	ADJUSTMENT CR	ADJUSTMENT DR	ADJUSTMEN T CR	FINAL BALANCE
<b>SALARIES &amp; WAGES</b>	<b>12 479 031.91</b>	<b>11 780 131.90</b>					<b>11 780 131.90</b>
<b>Council</b>	<b>2 208 249.00</b>	<b>2 215 497.35</b>					<b>2 215 497.35</b>
Council Mayor Salary	596 030.00	513 867.18					513 867.18
Council Mayor Housing Subsidies	41 152.00	51 000.12					51 000.12
Council Mayor Bonuses	9 900.00	20 989.05					20 989.05
Council Mayor Medical Aid	37 350.00	23 139.08					23 139.08
Council Mayor Transport Allowance	1 397 930.00	1 410 185.68					1 410 185.68
Council Mayor Use of personal facilities	0.00	0.00					-
Council Mayor Pension	107 700.00	45 336.24					45 336.24
Council Mayor UIF Contribution	17 992.00	26 412.80					26 412.80
Council Mayor Industrial council contribution	195.00	124.20					124.20
Council Mayor Cellphones	0.00	124 443.00					124 443.00
Council Mayor Capacity building	0.00	0.00					-
Council Councilor Allowances	0.00	0.00					-
<b>Municipal Manager</b>	<b>1 427 118.00</b>	<b>1 163 248.32</b>					<b>1 163 248.32</b>
MM Salaries	898 482.27	747 099.40					747 099.40
MM Housing Subsidy	44 770.00	35 864.45					35 864.45
MM Bonus	165 611.00	47 643.17					47 643.17
MM Medical Aid	9 801.00	5 634.00					5 634.00

MM Transport Allowance	287 398.73	306 955.67	306 955.67
MM Pension	18 634.00	15 440.10	15 440.10
MM UIF Contribution	2 311.00	921.83	921.83
MM Industrial Council Contribution	110.00	89.70	89.70
MM Cellphones	0.00	3 600.00	3 600.00
<b>Corporate Services</b>	<b>2 630 746.00</b>	<b>2 614 031.99</b>	<b>2 614 031.99</b>
Dir Corp Salaries	1 641 602.80	1 615 846.00	1 615 846.00
Dir Corp Housing Subsidies	296 120.00	296 084.00	296 084.00
Dir Corp Bonus	58 450.99	54 330.53	54 330.53
Dir Corp Medical Aid	98 164.00	97 308.20	97 308.20
Dir Corp Transport Allowance	365 908.21	365 908.21	365 908.21
Dir Corp Pension	153 500.00	125 983.54	125 983.54
Dir Corp UIF Contribution	15 950.00	11 477.64	11 477.64
Dir Corp Industrial Contribution	1 050.00	772.80	772.80
Dir Corp Cellphones	0.00	46 321.07	46 321.07
Dir Corp Overtime Payment	0.00	0.00	-
Dir Corp Relocation Costs	0.00	0.00	-
<b>Community Services</b>	<b>1 417 148.51</b>	<b>1 422 692.97</b>	<b>1 422 692.97</b>
Dir Comm Salary	755 810.42	750 679.06	750 679.06
Dir Comm Housing Subsidy	85 644.14	85 644.14	85 644.14
Dir Comm Bonus	38 176.98	38 176.98	38 176.98
Dir Comm Medical Aid	43 531.00	43 531.60	43 531.60
Dir Comm Transport Allowance	430 181.85	430 181.85	430 181.85
Dir Comm Pension	58 306.17	58 306.17	58 306.17
Dir Comm UIF Contributions	5 287.50	5 162.72	5 162.72
Dir Comm Industrial Council Contribution	210.45	210.45	210.45
Dir Comm Cellphones	0.00	10 800.00	10 800.00
Dir Comm Overtime payment	0.00	0.00	-
<b>Finance</b>	<b>1 280 723.10</b>	<b>936 296.07</b>	<b>936 296.07</b>

Dir Finance Salaries	711 147.10	586 554.77
Dir Finance Housing Subsidies	83 280.00	82 578.12
Dir Finance Bonus	192 581.00	13 279.58
Dir Finance Medical Aid	19 672.00	15 482.40
Dir Finance Transport Allowances	235 731.00	226 010.73
Dir Finance Pension	34 210.00	10 101.47
Dir Finance UIF Contribution	3 933.00	2 137.44
Dir Finance Industrial Council Contribution	169.00	151.80
Dir Finance Cellphones	0.00	-0.24

586 554.77
82 578.12
13 279.58
15 482.40
226 010.73
10 101.47
2 137.44
151.80
-0.24

**Technical Services**

**1 758 062.30      1 598 325.65**

**325.65      1 598**

Dir Tech Salaries	962 603.30	1 030 840.60
Dir Tech Housing Subsidies	138 847.00	93 500.22
Dir Tech Bonus	109 678.00	14 088.69
Dir Tech Medical Aid	80 116.00	35 834.40
Dir Tech Transport Allowances	351 088.00	381 966.40
Dir Tech Pension	108 233.00	38 147.72
Dir Tech UIF Contribution	7 286.00	3 633.67
Dir Tech Industrial Council Contribution	211.00	313.95
Dir Tech Cellphones	0.00	0.00

1 030 840.60
93 500.22
14 088.69
35 834.40
381 966.40
38 147.72
3 633.67
313.95
-

**Planning & Development**

**764 285.00      752 852.64**

**852.64      752**

Dir Planning & Dev Salaries	400 500.00	403 423.24
Dir Planning & Dev Housing Subsidies	53 240.00	51 000.12
Dir Planning & Dev Bonus	30 020.00	29 985.45
Dir Planning & Dev Medical Aid	24 200.00	19 421.00
Dir Planning & Dev Transport Allowances	222 300.00	221 566.96
Dir Planning & Dev Pension	30 250.00	20 534.26
Dir Planning & Dev UIF Contribution	3 630.00	1 997.41
Dir Planning & Dev Industrial Council Contribution	145.00	124.20
Cellphones	0.00	4 800.00

403 423.24
51 000.12
29 985.45
19 421.00
221 566.96
20 534.26
1 997.41
124.20
4 800.00

<b>Dwaff Water Service</b>	<b>0.00</b>	<b>399 171.12</b>	<b>171.12</b>	<b>399</b>
Salaries DWAF	0.00	272 931.07	272 931.07	
Housing Subsidies DWAF	0.00	0.00	-	
Bonus DWAF	0.00	3 368.06	3 368.06	
Medical Aid DWAF	0.00	0.00	-	
Transport Allowances DWAF	0.00	120 288.74	120 288.74	
Use of Personal Facilities DWAF	0.00	0.00	-	
Pension DWAF	0.00	0.00	-	
UIF Contribution DWAF	0.00	2 500.45	2 500.45	
Industrial Council Contribution DWAF	0.00	82.80	82.80	
Cellphones DWAF	0.00	0.00	-	
<b>Finance Management Grant</b>	<b>766 200.00</b>	<b>455 229.18</b>	<b>229.18</b>	<b>455</b>
FMG Salaries	738 400.00	419 626.61	419 626.61	
FMG Bonus	23 500.00	31 058.95	31 058.95	
FMG UIF Contributions	4 000.00	4 371.12	4 371.12	
FMG Industrial Council Contribution	300.00	172.50	172.50	
<b>Cassel Library</b>	<b>226 500.00</b>	<b>222 786.61</b>	<b>786.61</b>	<b>222</b>
Salaries Cassel Library Manager	173 300.00	173 307.00	173 307.00	
Housing Subsidy Library Manager	20 000.00	17 000.04	17 000.04	
Bonus Library Manager	6 700.00	6 692.25	6 692.25	
Medical Aid Library Manager	10 000.00	8 355.60	8 355.60	
Transport Allowances Library Manager	0.00	1 899.24	1 899.24	
Pension Library Manager	14 500.00	14 455.32	14 455.32	
UIF Contributions Library Manager	1 100.00	1 035.76	1 035.76	
Industrial Council Contribution Library Manager	900.00	41.40	41.40	
<b>GENERAL EXPENSES</b>	<b>34 514</b>	<b>37 981 806.23</b>	<b>34 486 428.01</b>	

	107.24		
<b>Council</b>	<b>3 886 200.00</b>	<b>4 039 304.54</b>	<b>388.41</b>
Capacity Building	0.00	0.00	-
Council Exp Subsistence & Traveling	359 200.00	292 164.91	292 164.91
Council Exp Advertising, Printing & Stationery	0.00	0.00	-
Gen Membership Fees	0.00	0.00	-
Conferences & Congresses	25 500.00	25 100.00	25 100.00
Entertainment & Refreshments	55 000.00	56 903.93	56 903.93
Councillors Allowances	3 002 000.00	3 269 916.13	-
Telephone	0.00	0.00	-
Vehicle Licences	0.00	0.00	-
Pump Operators Cost	0.00	0.00	-
Promotional Items	100 000.00	99 180.70	99 180.70
Ceremonial Events	110 000.00	104 238.88	104 238.88
Ward Committees Expenses	0.00	0.00	-
Disbled Persons	20 000.00	8 000.00	8 000.00
Childrens Programmes	14 000.00	8 455.00	8 455.00
Womens Programmes	40 000.00	20 271.93	20 271.93
Special Programs Mayor	155 000.00	151 773.06	151 773.06
Special Programs Speaker	5 500.00	3 300.00	3 300.00
Vehicle Maintanance	0.00	0.00	-
Roads & General	0.00	0.00	-
Interest / Redemtion Loans	0.00	0.00	-
Contribution to Capital	0.00	0.00	-
<b>Municipal Manager</b>	<b>830 000.00</b>	<b>832 170.01</b>	<b>170.01</b>
Advertising, Printing & Stationery	38 000.00	36 762.38	36 762.38
Catering Reception	4 000.00	3 553.89	3 553.89
Books & Publications	28 000.00	25 995.00	25 995.00
Membership Fees	3 000.00	0.00	-
Conferences & Congresses	1 000.00	0.00	-
Consultancy Fees	108 000.00	128 185.34	128 185.34
Legal Costs	257 000.00	258 122.44	258 122.44

Subsistance & Traveling	41 400.00	34 389.03	34 389.03
Telephone	0.00	0.00	-
Youth Council	50 600.00	50 150.77	50 150.77
Branding /Name Change/Comm	99 000.00	95 888.00	95 888.00
Imbizos Community participation	200 000.00	199 123.16	199 123.16
Gardening Office	0.00	0.00	-
Furniture	0.00	0.00	-

**Corporate Services**

**2 212 512.00      2 309 101.48**

**2 309  
101.48**

Capacity building	282 500.00	282 486.52	282 486.52
Advertising, Printing & Stationery	342 500.00	341 618.72	341 618.72
Catering Reception	200.00	0.00	-
Books & Publications	1 800.00	1 658.00	1 658.00
Private Security	108 000.00	107 055.25	107 055.25
Membership Fees	2 000.00	0.00	-
Conferences & Congresses	5 000.00	0.00	-
Electricity Consumption	150 000.00	147 097.51	147 097.51
Entertainment & Refreshments	40 000.00	39 218.60	39 218.60
Fuel and Oil	400 000.00	384 788.09	384 788.09
Workman Compensation	5 000.00	0.00	-
Training Board Levy	0.00	0.00	-
Skills Development Levy	60 000.00	63 532.11	63 532.11
SALGA Levies	51 750.00	40 292.00	40 292.00
Postage & Stamps	4 299.00	4 002.99	4 002.99
Rental Post Box	201.00	0.00	-
Subsistance & Traveling	80 000.00	66 303.32	66 303.32
Telephone	327 500.00	312 985.79	312 985.79
Vehicles Licences	10 000.00	8 372.91	8 372.91
Office Equipment Hire	0.00	0.00	-
Pump Operators Cost	0.00	0.00	-
Cellphones	250 000.00	420 378.57	420 378.57
Promotional Items	0.00	0.00	-
Uniforms	10 000.00	6 879.71	6 879.71
IT Consumables	33 000.00	32 989.21	32 989.21
Interviews & Induction Cost	17 000.00	18 993.21	18 993.21
Cleaning Materials	31 762.00	30 448.97	30 448.97
Bursaries	0.00	0.00	-

**Community Services****1 887 819.24****1 761 796.19****796.19****1 761**

Cassel Library	0.00	0.00
Indigent Subsidy (Eskom)	0.00	0.00
Advertising, Printing & Stationery	0.00	0.00
Catering Reception	3 300.00	3 260.30
Disaster Management	49 429.89	49 636.31
Sports, Arts & Culture	341 901.79	310 816.54
Membership Fees	0.00	0.00
Conferences & Congresses	4 250.00	0.00
Fuel and Oil	0.00	0.00
Indigent Subsidy (6KL Water)	0.00	0.00
Skills Development Levy	0.00	0.00
Subsistence & Traveling	71 000.00	67 494.48
Telephone	0.00	0.00
Pump Operators Cost	43 000.00	42 985.40
Youth Council Expenditure	0.00	0.00
Ward Committees Expenses	347 000.00	341 869.00
Waste Management	1 000.00	489.30
Imbizos Community participation	0.00	0.00
Indigent Funerals	48 000.00	41 550.00
HIV/AIDS	50 000.00	49 573.38
Sports field	380 500.00	308 421.70
Special programmes	0.00	0.00
Cemetaries	537 437.56	534 908.06
Special programmes	0.00	680.00
Environmental Awareness	11 000.00	10 111.72

-
-
-
3 260.30
49 636.31
310 816.54
-
-
-
-
-
67 494.48
-
42 985.40
-
341 869.00
489.30
-
41 550.00
49 573.38
308 421.70
-
534 908.06
680.00
10 111.72

**Finance****1 177 355.00****1 033 686.91****686.91****1 033**

Valuation	0.00	0.00
Advertising, Printing & Stationery	25 000.00	15 987.65
Bank Cost	55 200.00	54 094.26
Catering Reception	2 550.00	2 358.14
Membership Fees	1 050.00	300.00

-
15 987.65
54 094.26
2 358.14
300.00

Conferences & Congresses	5 000.00	0.00	-
Insurance	308 000.00	254 455.26	254 455.26
Audit Fees	607 055.00	589 747.07	589 747.07
Subsistence & Traveling	48 500.00	36 288.54	36 288.54
Telephone	0.00	60 595.92	60 595.92
Vehicle Licences	0.00	0.00	-
Cellphones	0.00	0.00	-
Contribution Intern Funding	75 000.00	2 343.85	2 343.85
Interest /Redemption Loans	50 000.00	17 516.22	17 516.22
<b>Technical Services</b>	<b>3 998 940.00</b>	<b>3 687 526.37</b>	<b>3 687 526.37</b>
Indigent Subsidy (Eskom)	1 354 000.00	1 329 800.38	1 329 800.38
Catering Reception	7 600.00	7 511.47	7 511.47
Books & Publications	0.00	0.00	-
Membership Fees	1 890.00	1 450.00	1 450.00
Conferences & Congresses	7 950.00	8 772.68	8 772.68
indigent Subsidy (6KL Water)	2 310 000.00	2 087 867.20	2 087 867.20
Stores & Materials	1 500.00	458.22	458.22
Subsistence & Traveling	100 000.00	65 556.01	65 556.01
Pump Operations Cost	216 000.00	186 110.41	186 110.41
Uniform	0.00	0.00	-
Imbizo Community Participation	0.00	0.00	-
<b>Planning &amp; Development</b>	<b>1 277 100.00</b>	<b>1 242 079.27</b>	<b>1 242 079.27</b>
SMME Support	850 000.00	874 875.35	874 875.35
Catering Reception	12 000.00	10 789.95	10 789.95
Membership Fees	2 000.00	0.00	-
Conferences & Congresses	12 100.00	12 015.00	12 015.00
Subsistence & Traveling	38 000.00	37 398.77	37 398.77
Telephone	0.00	0.00	-
Exhibitions	0.00	0.00	-
Poverty Alliviation	113 000.00	85 743.98	85 743.98
Imbizo Community Participation	100 000.00	99 306.22	99 306.22

BEE Support	0.00	0.00	-
Special programmes	0.00	0.00	-
Professional Fees	150 000.00	121 950.00	121 950.00
<b>Dwaff Water Services</b>	<b>0.00</b>	<b>1 845 909.77</b>	<b>1 845 909.77</b>
Institutional Support NC 196 DWAF	0.00	1 845 909.77	1 845 909.77
<b>Finance Management Grant</b>	<b>143 516.00</b>	<b>23 223.42</b>	<b>23 223.42</b>
Finance Advertising ,Printing & Stationery	0.00	0.00	-
Finance Conferences & Congresses	113 516.00	0.00	-
Finance Subsistence & Traveling	30 000.00	23 223.42	23 223.42
<b>Cassel Library</b>	<b>41 000.00</b>	<b>22 198.67</b>	<b>22 198.67</b>
Advertising ,Printing & Stationery	7 800.00	7 146.49	7 146.49
Books & Publication	0.00	0.00	-
Membership Fees	0.00	0.00	-
Conferences & Congresses	0.00	0.00	-
Electricity Consumption	4 600.00	4 448.09	4 448.09
Entertainment & Refreshments	900.00	823.32	823.32
Skills Development Levy	0.00	0.00	-
Postage & Stamps	0.00	0.00	-
Subsistence & Traveling	2 500.00	2 345.55	2 345.55
Telephone	5 500.00	3 265.47	3 265.47
Water Consumption	0.00	0.00	-
Office Equipment Hire	15 500.00	0.00	-
Pump Operations Cost	0.00	0.00	-
Cleanning Material	4 200.00	4 169.75	4 169.75
<b>Water Operating Services</b>	<b>9 404 000.00</b>	<b>4 383 545.58</b>	<b>4 383 545.58</b>

Operating	9 404 000.00	4 383 545.58	4 383 545.58
<b>O &amp; M Water Sedibeng Grant</b>	<b>9 404 800.00</b>	<b>16 100 836.33</b>	<b>16 100 836.33</b>
Income Grant water consumption	9 404 800.00	16 100 836.33	16 100 836.33
<b>Premises Clearing Project</b>	<b>250 865.00</b>	<b>474 965.60</b>	<b>474 965.60</b>
Contribution to capital	250 865.00	474 965.60	474 965.60
<b>Municipal System Improvement</b>	<b>735 000.00</b>	<b>631 120.87</b>	<b>631 120.87</b>
Improvements	165 000.00	164 981.47	164 981.47
Fix Assets Register	200 000.00	96 139.40	96 139.40
Property Rates Register	370 000.00	370 000.00	370 000.00
<b>Kgalagadi Grant</b>	<b>631 186.00</b>	<b>159 495.00</b>	<b>159 495.00</b>
Cultural Village & 4x4 Route Management Plan	531 186.00 100 000.00	75 495.00 84 000.00	75 495.00 84 000.00
<b>Transnet</b>	<b>23 757.00</b>	<b>6 557.02</b>	<b>6 557.02</b>
Sponsorship Perth Village Launch	23 757.00	6 557.02	6 557.02
<b>Sport Development</b>	<b>0.00</b>	<b>7 738.40</b>	<b>7 738.40</b>
Sports Outfit & Equipment	0.00	7 738.40	7 738.40

<b>Property Register</b>	<b>1 150 000.00</b>	<b>51 671.67</b>	<b>671.67</b>	<b>51</b>
Contribution to Capital	1 150 000.00	51 671.67	51 671.67	
<b>REPAIRS &amp; MAINTENANCE</b>	<b>2 520 189.80</b>	<b>2 518 532.29</b>		<b>2 518 532.29</b>
<b>Council</b>	<b>0.00</b>	<b>0.00</b>	-	
Vehicle Maintenance	0.00	0.00	-	
Roads & General	0.00	0.00	-	
<b>Municipal Manager</b>	<b>0.00</b>	<b>0.00</b>	-	
Gardening Office	0.00	0.00	-	
Furniture	0.00	0.00	-	
<b>Corporate Services</b>	<b>822 250.00</b>	<b>942 480.35</b>	<b>480.35</b>	<b>942</b>
Vehicles Maintenance	80 000.00	47 820.24	47 820.24	
Maintenance Agreements	690 000.00	869 626.25	869 626.25	
Gardening Office	10 000.00	8 253.13	8 253.13	
Furniture	30 000.00	4 644.73	4 644.73	
I T Repairs	10 250.00	10 199.00	10 199.00	
Buildings & Other Infrastructure	2 000.00	1 937.00	1 937.00	
<b>Community Services</b>	<b>0.00</b>	<b>0.00</b>	-	
Vehicles Maintenance	0.00	0.00	-	
<b>Technical Services</b>	<b>1 697 939.80</b>	<b>1 576 051.94</b>		<b>1 576</b>

			<b>051.94</b>
Repairs Maintenance Gardens	379 678.00	371 730.63	371 730.63
Repairs Roads General	778 803.80	679 364.20	679 364.20
Repairs Buildings & Other Infrastructure	539 458.00	524 957.11	524 957.11
	<b>14 606</b>		
<b>CONTRIBUTION TO CAPITAL</b>	<b>571.00</b>	<b>2 849 810.01</b>	<b>2 901 481.68</b>
<b>Council</b>	<b>0.00</b>	<b>0.00</b>	-
Contribution to Capital	0.00	0.00	-
<b>Municipal Manager</b>	<b>75 000.00</b>	<b>0.00</b>	-
Contribution to capital	75 000.00	0.00	-
<b>Corporate Services</b>	<b>0.00</b>	<b>0.00</b>	-
Contribution to capital expenditure	0.00	0.00	-
<b>Technical Services</b>	<b>1 250 000.00</b>	<b>1 107 229.31</b>	<b>1 107</b>
Contribution to Capital	1 250 000.00	1 107 229.31	229.31
<b>Planning &amp; Development</b>	<b>50 000.00</b>	<b>47 752.15</b>	<b>47</b>
Contribution to Capital	50 000.00	47 752.15	752.15
			47 752.15

<b>Finance Management Grant</b>	<b>115 000.00</b>	<b>134 798.53</b>	<b>798.53</b>	<b>134</b>
Contribution to Capital	115 000.00	134 798.53		134 798.53
<b>Drought Relieve</b>	<b>470 448.00</b>	<b>110 303.09</b>	<b>303.09</b>	<b>110</b>
Contribution to capital	470 448.00	110 303.09		110 303.09
<b>Cassel Library</b>	<b>0.00</b>	<b>0.00</b>	-	
Contribution to capital	0.00	0.00		-
<b>Kgalagadi Grant</b>	<b>322 300.00</b>	<b>0.00</b>	-	
Contribution to capital	322 300.00	0.00		-
<b>Refurbishment</b>	<b>2 682 570.00</b>	<b>1 213 766.31</b>	<b>766.31</b>	<b>1 213</b>
Contribution to capital	2 682 570.00	1 213 766.31		1 213 766.31
<b>Bothitong</b>	<b>1 614 835.00</b>	<b>235 960.62</b>	<b>960.62</b>	<b>235</b>
Contribution to capital	1 614 835.00	235 960.62		235 960.62

<b>Sport Development</b>	<b>120 000.00</b>	<b>0.00</b>	-
Contribution to capital	120 000.00	0.00	-
<b>O &amp; M Water Sedibeng Grant</b>	<b>1 845 418.00</b>	<b>0.00</b>	-
Contribution to capital	1 845 418.00	0.00	-
<b>Premises Clearing Project</b>	<b>0.00</b>	<b>0.00</b>	-
Contribution to capital	0.00	0.00	-
<b>Electricity Program Grant</b>	<b>2 511 000.00</b>	<b>0.00</b>	-
Contribution to capital	2 511 000.00	0.00	-
<b>Social Development</b>	<b>2 400 000.00</b>	<b>0.00</b>	-
Contribution to capital	2 400 000.00	0.00	-
<b>REVENUE (Trading Services)</b>	<b>-30 375 772.00</b>	<b>-29 510 087.54</b>	<b>-31 488 870.92</b>
<b>Council</b>	<b>-1 036 000.00</b>	<b>-12 677.30</b>	<b>677.30</b>
Gravel & Sand	0.00	0.00	-

Tender Deposits	0.00	0.00				-
Equitable Share	-1 036	0.00				-
Renting Property	0.00	-12 677.30				-12 677.30
<b>Corporate Services</b>	<b>-114 400.00</b>	<b>-287 125.80</b>				<b>125.80</b>
						<b>-287</b>
Cellphones	-100 000.00	-12 144.00				-12 144.00
Telephone deductions	-14 400.00	-274 981.80				-274 981.80
<b>Finance</b>	<b>-28 995</b>	<b>-29 180</b>	<b>29 120</b>	<b>-60</b>		<b>-31 159</b>
	<b>372.00</b>	<b>597.44</b>	<b>001.52</b>	<b>595.92</b>		<b>380.82</b>
Income Interest Deposit	-1 725	372.00				-2 008 563.82
Income Rates & Taxes	0.00	0.00				-
Income Waterservices O & T Subsidy	0.00	0.00				-
Income Telephone Deductions	0.00	0.00				-
Income Equitable Share	-27 270	000.00				-29 150 817.00
	000.00	817.00				
<b>Technical Services</b>	<b>-230 000.00</b>	<b>-17 687.00</b>				<b>687.00</b>
						<b>-17</b>
Income Tenders Deposits	-30 000.00	-17 687.00				-17 687.00
Income Waterservices O & T Subsidy	0.00	0.00				-
Income Water Connections	-200 000.00	0.00				-
Income Cultural Village & 4x4 Route	0.00	0.00				-
Income Community Halls	0.00	0.00				-
<b>Planning &amp; Development</b>	<b>0.00</b>	<b>-12 000.00</b>				<b>000.00</b>
						<b>-12</b>
Income Renting property London farm	0.00	-12 000.00				-12 000.00

<b>SURPLUS CASH REVENUE</b>	<b>0.00</b>	<b>-26 109 834.83</b>		<b>-26 109 834.83</b>	<b>&amp;</b>
<b>FIXED ASSETS</b>	<b>0.00</b>	<b>245 454 251.49</b>		<b>242 650 051.49</b>	
Community Assets	0.00	10 394 105.48		10 394 105.48	&
Land & Buildings	0.00	31 060 359.36	-2 804 200.00	28 256 159.36	&
Other Assets	0.00	8 849 828.88		8 849 828.88	&
Infrastructure	0.00	195 149 957.77		195 149 957.77	&
<b>EX LOAN DBSA</b>	<b>1 091 627.89</b>	<b>575 958.17</b>		<b>958.17</b>	<b>575</b>
Ex Loan DBSA	1 091 627.89	575 958.17		575 958.17	
<b>CAPITAL COST</b>	<b>50 000.00</b>	<b>17 516.22</b>		<b>40 115.10</b>	
<b>Finance</b>	<b>50 000.00</b>	<b>17 516.22</b>		40 115.10	
Interest /Redemption Loans	50 000.00	17 516.22	598.88 <sup>22</sup>	40 115.10	
<b>CAPITAL EXPENDITURE</b>	<b>27 451 980.32</b>	<b>21 098 577.32</b>		<b>21 903 488.61</b>	
<b>Dwaff Water Services</b>	<b>0.00</b>	<b>0.00</b>		-	
Fixed Asset DWAF	0.00	0.00		-	

<b>MIG</b>	<b>26 062 037.32</b>	<b>21 098 577.32</b>
MIG Damrose 2 Water Reticulation	13 998 204.27	16 706 027.77
MiG Dry Sanitation 614 VIP & UDS	9 944 641.00	4 387 799.55
Repairs internal roads	2 119 192.05	4 750.00
LED Projects	0.00	0.00
Bendell Community Hall	0.00	0.00
<b>PETTY CASH</b>	<b>0.00</b>	<b>1 000.00</b>
Opening balance	0.00	1 000.00
Current	0.00	0.00
<b>DEPOSITS</b>	<b>0.00</b>	<b>20 100.00</b>
Opening balance	0.00	20 100.00
Current	0.00	0.00
<b>DEBTORS</b>	<b>0.00</b>	<b>679 942.78</b>
Opening balance	0.00	679 942.78
Current	0.00	0.00
<b>DEBTORS LEVY</b>	<b>0.00</b>	<b>428 487.48</b>
Opening balance	0.00	0.00
Current	0.00	428 487.48

<b>21 098 577.32</b>
16 706 027.77
4 387 799.55
4 750.00
-
-
<b>1 000.00</b>
1 000.00
-
<b>20 100.00</b>
20 100.00
-
<b>679 942.78</b>
679 942.78
-
<b>428 487.48</b>
-
428 487.48

<b>DEBTORS (WORKING CAPITAL)</b>	<b>0.00</b>	<b>-572 666.75</b>	<b>666.75</b>	<b>-572</b>
Opening balance	0.00	0.00		-
Current	0.00	-572 666.75		-572 666.75
<b>INVESTMENT</b>	<b>0.00</b>	<b>19 590 744.67</b>	<b>744.67</b>	<b>19 590</b>
Call Deposit	0.00	15 898 248.49		15 898 248.49
Fixed Assets	0.00	276 581.08		276 581.08
Call Deposit Housing	0.00	1 790 047.73		1 790 047.73
32 Day Deposit	0.00	1 625 867.37		1 625 867.37
<b>BANK</b>	<b>0.00</b>	<b>7 513 326.23</b>	<b>326.23</b>	<b>7 513</b>
Opening balance	0.00	16 562 720.32		16 562 720.32
Revenue	0.00	74 855 333.27		74 855 333.27
Expenditure	0.00	-83 904 727.36		-83 904 727.36
<b>CREDITORS</b>	<b>0.00</b>	<b>-2 857 045.28</b>	<b>045.28</b>	<b>-2 857</b>
Opening balance	0.00	0.00		-
Current	0.00	-2 857 045.28		-2 857 045.28
<b>CREDITORS (PAYMENTS)</b>	<b>0.00</b>	<b>973 386.74</b>	<b>386.74</b>	<b>973</b>
Opening balance	0.00	0.00		-
Current	0.00	973 386.74		973 386.74

<b>BASSLA NC AGRICULTURE</b>	<b>0.00</b>	<b>-230.00</b>	<b>230.00</b>	-
Incorrect payment to Moshaweng	0.00	-230.00		-230.00
<b>SUSPENSES</b>	<b>0.00</b>	<b>3 485 705.78</b>	<b>705.78</b>	<b>3 485</b>
Salary	0.00	-520 907.81		-520 907.81
Pay	0.00	-0.74		-0.74
Cape Joint Retirement	0.00	-180.44		-180.44
UIF	0.00	-39.56		-39.56
SAMWU	0.00	-6.68		-6.68
SAMWU MED	0.00	-0.20		-0.20
Input Vat	0.00	4 011 841.21		4 011 841.21
Baichomedi	0.00	-5 000.00		-5 000.00
<b>KONTROLLE REKENING</b>	<b>0.00</b>	<b>49 401.45</b>	<b>401.45</b>	<b>49</b>
Sundry Debtors	0.00	49 753.35		49 753.35
Poste wat in bestaan	0.00	-351.90		-351.90
<b>GRANT (Liability)</b>	<b>-51 692</b>	<b>-66 322</b>		<b>-66 322 862.51</b>
	<b>815.00</b>	<b>862.51</b>		
<b>Dwaff Water Services</b>	<b>0.00</b>	<b>-2 212 692.41</b>	<b>692.41</b>	<b>-2 212</b>
Opening balance	0.00	0.00		-
Grant - Current	0.00	-2 212 692.41		-2 212 692.41
<b>Finance Management Grant</b>	<b>-1 024</b>	<b>-990 749.42</b>	<b>749.42</b>	<b>-990</b>
	<b>516.00</b>			

Opening balance	-524 516.00	-490 749.42	-490 749.42
Grant - Current	-500 000.00	-500 000.00	-500 000.00
<b>Cassel Library</b>	<b>-444 883.00</b>	<b>-414 273.73</b>	<b>273.73</b>
			<b>-414</b>
Opening balance	-176 883.00	-144 940.73	-144 940.73
Grant - Current	-268 000.00	-269 333.00	-269 333.00
<b>MIG</b>	<b>-26 062 037.00</b>	<b>-30 004 920.73</b>	<b>920.73</b>
			<b>-30 004</b>
Opening balance	-1 578 037.00	-1 578 037.00	-1 578 037.00
Grant - Current	-24 484 000.00	-28 426 883.73	-28 426 883.73
<b>Water Operating Services</b>	<b>-9 404 000.00</b>	<b>-17 453 999.66</b>	<b>999.66</b>
			<b>-17 453</b>
Opening balance	0.00	0.00	-
Grant - Current	-9 404 000.00	-17 453 999.66	-17 453 999.66
<b>Municipal Systems Improvement Grant</b>	<b>-735 000.00</b>	<b>-735 000.00</b>	<b>000.00</b>
			<b>-735</b>
Opening balance	0.00	0.00	-
Grant - Current	-735 000.00	-735 000.00	-735 000.00
<b>Drought Relieve</b>	<b>-470 448.00</b>	<b>-470 447.73</b>	<b>447.73</b>
			<b>-470</b>
Opening balance	0.00	0.00	-
Grant - Current	-470 448.00	-470 447.73	-470 447.73

<b>Kgalagadi Grants</b>	<b>-953 486.00</b>	<b>-953 486.32</b>	<b>486.32</b>	<b>-953</b>
Opening balance	-953 486.00	-953 486.32	-953 486.32	
Grant - Current	0.00	0.00	-	
<b>Refurbishment Grant</b>	<b>-2 682</b>	<b>570.00</b>	<b>132.31</b>	<b>-2 281</b>
Opening balance	-2 682	570.00	-2 281 132.31	
Grant - Current	0.00	0.00	-	
<b>Bothitong</b>	<b>-1 614</b>	<b>835.00</b>	<b>047.73</b>	<b>-1 790</b>
Opening balance	-1 614	835.00	-1 790 047.73	
Grant - Current	0.00	0.00	-	
<b>Transnet</b>	<b>-23 757.00</b>	<b>-23 756.86</b>	<b>756.86</b>	<b>-23</b>
Opening balance	-23 757.00	-23 756.86	-23 756.86	
Grant - Current	0.00	0.00	-	
<b>Property Register</b>	<b>-1 150</b>	<b>000.00</b>	<b>0.00</b>	<b>-</b>
Opening balance	-1 150	000.00	0.00	
Grant - Current	0.00	0.00	-	
<b>Sport Development</b>	<b>-120 000.00</b>	<b>-66 224.34</b>		<b>-66</b>

			<b>224.34</b>
Opening balance	-120 000.00	-66 224.34	-66 224.34
Grant - Current	0.00	0.00	-
<b>O &amp; M Water Sedibeng Grants</b>	<b>-1 845 418.00</b>	<b>-6 305 418.00</b>	<b>-6 305 418.00</b>
Opening balance	-1 845 418.00	-1 845 418.00	-1 845 418.00
Grant - Current	0.00	-4 460 000.00	-4 460 000.00
<b>Premises Clearing Project</b>	<b>-250 865.00</b>	<b>-220 713.27</b>	<b>-220 713.27</b>
Opening balance	-250 865.00	-1 032.42	-1 032.42
Grant - Current	0.00	-219 680.85	-219 680.85
<b>Social Development</b>	<b>-2 400 000.00</b>	<b>-2 400 000.00</b>	<b>-2 400 000.00</b>
Opening balance	-2 400 000.00	-2 400 000.00	-2 400 000.00
Grant - Current	0.00	0.00	-
<b>Electricity Program Grant</b>	<b>-2 511 000.00</b>	<b>0.00</b>	<b>-</b>
Opening balance	-2 511 000.00	0.00	-
Grant - Current	0.00	0.00	-
<b>GRANTS &amp; SUBSIDIES (LIABILITY)</b>	<b>0.00</b>	<b>-134 264 855.22</b>	<b>-134 264 855.22</b>
Opening balance	0.00	-134 264	-134 264 855.22

&

Grant - Current	0.00	855.22 0.00			
<b>DONATIONS &amp; CONTRIBUTIONS</b>	<b>0.00</b>	<b>-75 437 849.00</b>			<b>-72 633 649.00</b>
Opening balance	0.00	-72 633 649.00			-72 633 649.00 &
Grant - Current	0.00	-2 804 200.00	2 804 200.00		-
<b>APPROPRIATION &amp; CDF</b>	<b>0.00</b>	<b>-5 733 340.33</b>			<b>-5 733 340.33 &amp;</b>
Opening balance	0.00	-5 733 340.33			-5 733 340.33
Grant - Current	0.00	0.00			-
<b>LOAN OUTSTANDING</b>	<b>0.00</b>	<b>-5 142 302.28</b>			<b>-5 142 302.28 &amp;</b>
Opening balance	0.00	-3 908 372.11			-3 908 372.11
Grant - Current	0.00	-1 233 930.17			-1 233 930.17
<b>TRUST VALUATION ROLL</b>	<b>0.00</b>	<b>-1 625 867.37</b>			<b>-1 625 867.37 &amp;</b>
Opening balance	0.00	-1 625 867.37			-1 625 867.37
Grant - Current	0.00	0.00			-
<b>LEAVE PROVISION</b>	<b>0.00</b>	<b>-289 173.69</b>			<b>-289 173.69</b>
Opening balance	0.00	-289 173.69			-289 173.69
Grant - Current	0.00	0.00			-

<b>RETENTION HP PELETONA</b>	<b>0.00</b>	<b>-540 002.80</b>				<b>002.80</b>	<b>-540</b>
Opening balance	0.00	0.00					-
Grant - Current	0.00	-540 002.80					-540 002.80
<b>SURPLUS/ (DEFICIT)</b>	<b>0.00</b>	<b>-7 226 165.81</b>				<b>165.81</b>	<b>-7 226</b>
<b>TOTAL BALANCE</b>	<b>10 644</b>	<b>-613 604.65</b>	<b>2 826 798.88</b>	<b>24 337 018.14</b>	<b>-60 595.92</b>	<b>0.00</b>	<b>-5 208 584.41</b>
		11 258 525.81					-25 972 110.07
							18 345 917.22
							-7 626 192.85
Revenue							-31 488 870.92
Expenses							24 436 155.44
Surplus							-7 052 715.48

## *4.2 Audit Management Letter, 2008/09 Financial Year*

Not presented to Council by the time of compilation

## *4.3 Audit Management Action Plan, 2008/09 Financial Year*

Not presented to Council by the time of compilation



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*Functional  
area  
Service Delivery  
Reporting*

## 5.1 Executive and Council

Number of Councillors	21
Number of wards	11
Number of ward committees established	11
Members of the Executive	4
Portfolio Committees:	
<input type="checkbox"/> Finance, IDP and HR <input type="checkbox"/> Infrastructure <input type="checkbox"/> Agriculture <input type="checkbox"/> Community Services	

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Key Performance Indicator	Unit of measurement	Base-line	2008/09			2007/08	2009/10
							Annual target	Actual Performance	Comments	Actual Performance	Projections
Planning and Development	Good Governance & Public Participation	To annually review the IDP	Annual review of the IDP	1 Annual Review of the IDP	No. Of annual IDP reviews	1	1	1		1	1

## 5.2 Good Governance and Public Participation

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Key Performance Indicator	Unit of measurement	Base-line	2008/09			2007/08	2009/10
							Annual target	Actual Performance	Comments	Actual Performance	Projections
Finance & Admin; Other Admin	Good Governance & Public Participation	To ensure effective municipal governance	To annually review the Communication Strategy	One (1) review of the Communication Strategy	Number of reviews of the communication strategy	1	1	In progress	Draft communication strategy available, to be work-shopped with council	New Indicator	1
Finance & Admin; Other Admin	Good Governance & Public Participation		To undertake the branding of the Municipality	Undertake 4 branding campaigns	Number of branding campaigns undertaken	4	4	Target amended	Branding done throughout the year with every event	New indicator	4
Finance & Admin; Other Admin	Good Governance & Public Participation		To develop an annual municipal newsletter and quarterly flyers	Development of 1 newsletter and flyers 2x per year	Development of a newsletter	1	1	0	To be implemented during the next financial year	New indicator	2
Finance & Admin; Other Admin	Good Governance & Public Participation				Number of flyers	20,000	20,000	0	No flyers distributed	New indicator	Development and distribution where needed

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Key Performance Indicator	Unit of measurement	Base-line	2008/09			2007/08	2009/10
							Annual target	Actual Performance	Comments	Actual Performance	Projections
Finance & Admin; Other Admin	Good Governance & Public Participation		To finalise the process of the municipal name change	Changing of the name of the Municipality	Number of names changes	0	1	To be finalized	In progress	New indicator	Changed and launched
Finance & Admin; Other Admin	Good Governance & Public Participation		To identify risks facing the municipality and develop a risk register	One risk identification exercise performed	Number of risk identifications performed	1	1	1	Completed	Basic Risk exercise was performed in 2007/08	Finalised
Finance & Admin; Other Admin	Good Governance & Public Participation			One Risk Register developed	Number of risk registers developed	0	1	1	Register adopted by Council in May 2009	New target	Finalised
Finance & Admin; Other Admin	Good Governance & Public Participation			Quarterly risk monitoring	Risk monitoring performed	4	4	Dependent of Council approval of the Risk Register	To done in the next financial year	New target	4

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Key Performance Indicator	Unit of measurement	Base-line	2008/09			2007/08	2009/10
							Annual target	Actual Performance	Comments	Actual Performance	Projections
Finance & Admin; Finance	Good Governance & Public Participation		To ensure that quarterly internal audit investigations are conducted	Quarterly internal audits	Internal audits conducted	4	4	2	Shared service with the District	A shared internal audit function with the District Municipality has been established	4
Finance & Admin; Other Admin	Good Governance & Public Participation	To ensure that the Municipal Performance Management System is effectively operated	To ensure the review of the PMS Policy	1 Review of the Municipal PMS Policy	Number of PMS Policy Reviews	1	1	0	Policies available, but not reviewed in 2008/09	PMS Policy developed and approved by Council	1
Planning and Development	Good Governance & Public Participation		To develop a Municipal and Departmental SDBIPs	Development of Municipal SDBIP (1)	Number of Municipal SDBIPs developed	1	1	1	Done	Municipal and Departmental SDBIPs for 2008/09 were developed	1
Planning and Development	Good Governance & Public Participation			Development of Departmental SDBIPs (5)	Number of Departmental SDBIPs developed	5	5	5	Done	Done	5
Finance & Admin; Other Admin	Good Governance & Public Participation		To finalise the Performance Plans of section 57 managers for 2008/09	Finalization of Performance Plans of section 57 managers for 2008/09 (5)	Number of Performance Plans for section 57 managers reviewed	5	5	4	One post vacant	Done	6

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Key Performance Indicator	Unit of measurement	Base-line	2008/09			2007/08	2009/10
							Annual target	Actual Performance	Comments	Actual Performance	Projections
Finance & Admin; Other Admin	Good Governance & Public Participation		To ensure quarterly performance reviews of the performance of section 57 managers	Quarterly review of the performance of section 57 managers	Number of performance reviews for section 57 managers conducted	20	20	1	1 formal performance review Quarterly reports to council	PMS policy developed and annual assessments done	24
Finance & Admin; Other Admin	Good Governance & Public Participation		To ensure quarterly review of the performance of other employees	Quarterly reviews of non-section 57 employees	Number of performance reviews of the performance of non-section 57 employees conducted	0	3 informal reviews + 1 formal review		1 formal performance review	Done	4
Planning and Development	Good Governance & Public Participation		To ensure that the midyear budget and performance report (s. 72 report) is compiled in accordance with the requirements of section 72 of the MFMA	Finalization of the mid-year budget and performance report	Number of mid-year budget and performance reports compiled	1	1	1	Submitted to council	Done	1
Planning and Development	Good Governance & Public Participation		To ensure the timely finalization of the Annual Report	Finalization of the Annual Report for the Municipality	Number of annual reports finalized	1	1	1	Completed according to legislative requirements	Done	1

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Key Performance Indicator	Unit of measurement	Base-line	2008/09			2007/08	2009/10
							Annual target	Actual Performance	Comments	Actual Performance	Projections
Planning and Development	Good Governance & Public Participation	To develop a Youth Development Strategy for the Municipality	To finalise the drafting of the Youth Development Strategy	1 Youth Development Strategy finalized	Number of Youth Development Strategies finalised	0	1	1	Adopted in the first quarter	New target	1
Planning and Development	Good Governance & Public Participation		To implement the Youth Development Strategy	Quarterly analysis, based on projects approved	Regularity of analyses conducted	0	3	0		New target	Quarterly analysis of approved projects based on the Youth Development Strategy  (4)
Planning and Development	Good Governance & Public Participation			Establishment of a Moshaweng Youth Council	Number of Youth Councils established	0	1	1		New target	Not reflected in the 2009/10 SDBIP
Planning and Development	Good Governance & Public Participation			Funding of sustainable Youth LED projects	Funding approved and implemented	0	3	3	Youth:Have assisted five youth groups to record their first album	New target	3

Notes:

- The IDP approval process incorporated all relevant legislative requirements such as:
  - The community engagement sessions and imbizos
  - Alignment with the municipal budget
  - Alignment with the Performance Management System
- The Spatial Development framework has been aligned with the Northern Cape Growth and Development Strategy but must be reviewed to align with the National Spatial Development Perspective
- There are functional Ward Committees in all Wards (22) and meetings are conducted on a monthly basis
- There are 14 community development workers that were assigned to the relevant provincial departments
- There were 1 Presidential and 2 Ministerial Imbisos

## 5.3 Finance and Administration

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Key Performance Indicator	Unit of measurement	Base-line	2008/09			2007/08	2009/10
							Annual target	Actual Performance	Comments	Actual Performance	Projections
Finance & Admin	Municipal Institutional Development and Transformation	<b>By the end of 2010/2011, Moshaweng Municipality will be having a finance administration and management unit fully established.</b>	Arrange for training / workshop sessions	Finance units/sections established	No. of training / workshops	2	4	4	5 Officials were trained on Financial Management	New Indicator	4
Finance & Admin	Municipal Institutional Development and Transformation	Finance Capacity Building :  To have a reliable /usable financial system.	Improve or change the financial system	Arrange training with system provider for finance staff.	No. of in-house training	0	4	4+	Done at same time during Finance's monthly departmental meetings  2 inturns and 1 supply chain official are continuously in training	New initiative	2
Finance & Admin	Municipal Institutional Development and Transformation	Review finance policies	To have credible and updated policies	Draft and submit policies review to council	No. of policies	4	4	2	Property rate act developed and approved	Rates policy developed, valuation roll in process- not finalised	4

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Key Performance Indicator	Unit of measurement	Base-line	2008/09			2007/08	2009/10
							Annual target	Actual Performance	Comments	Actual Performance	Projections
Finance & Admin	Municipal Institutional Development and Transformation	Implementation of Property rates Act	-Get the policy adopted by council.  -Draft a By-law for approval by Province	-Prepare a draft policy.  -Arrange workshop of the draft with councillors and then public participation.	1 policy adopted	0	100% implemented	100%	Completed	New Indicator	Property Rates Act and policy implemented
Finance & Admin	Municipal Institutional Development and Transformation	Produce financial statements by 31 August	To produce financial statements that are accurate and credible within time frame.	- No disclaimer  Audit opinion in Report of the Auditor- General.	Set of financial statements	1	75% of work completed	50% of work completed	12 Section 71 Reports submitted;  Section 72 Submitted  SDBIP submitted	12 Section 71 Reports submitted;  Section 72 Submitted  Annual Financial Statements submitted on time	GRAP compliant \AFS
Finance & Admin	Municipal Institutional Development and Transformation	Establish Supply chain management Unit	To comply with requirements for procurement procedures	Improvement on regular tender allocation and capital budget spending	-Appointment of SCM Officer.	0	100% implemented	100%	Appointed	New Indicator	100%
Finance & Admin	Municipal Institutional Development and Transformation	Purchase Office equipments for SCM Office	Initiate procurement procedure to buy items	Stipulate items to be bought: chairs, desk, computer, filling cabinets and stationery.	Itemised office equipments purchased	0	Fully equipped	Fully equipped	Equipment bought	New Indicator	Completed

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Key Performance Indicator	Unit of measurement	Base-line	2008/09			2007/08	2009/10
							Annual target	Actual Performance	Comments	Actual Performance	Projections
Finance & Admin	Municipal Institutional Development and Transformation	Implementation of Gamap/Grap Standards of Accounting..	Ask for expects assistance and attend training	Budget for implementation of Gamap/Grap	No. of training attended	30%	70%	45%	The approval of the implementation of the Tender has been made, no training as yet	In process	100%
Finance & Admin	Municipal Institutional Development and Transformation	Regular Finance report to mayor / council	Comply with legislations in reporting	Sent reports on time by municipality	Monthly, quarterly, annually.	60%	40%	100%	Submitted as required	Submitted as required	100%
Finance & Admin	Municipal Institutional Development and Transformation	To compile a budget process programme with key time-frames built into it	To compile a budget process programme with key time-frames built into it	Availability of a budget and adjustment budget according to MFMA requirements	Availability of a budget and adjustment budget	1 budget; 1 adjustment budget	2	2	Adjusted budget was completed in January 09	Budget for 2008/09 according to MFMA time Scales	Continuous
		To ensure compliance with the MFMA and all relevant financial legislation	Ensure good performance in terms of the internal checklist of the Department	Good financial management in the Finance Department	Rating in terms of the internal departmental checklist	New	100%	100%	Budget in accordance with MFMA  Done regularly as required  Workshop conducted by Finance Department regarding all financial Activities by Different Units  Quarterly reports are submitted to Provincial and National Treasury as prescribed	Budget in accordance with MFMA	Ongoing according to internal criteria

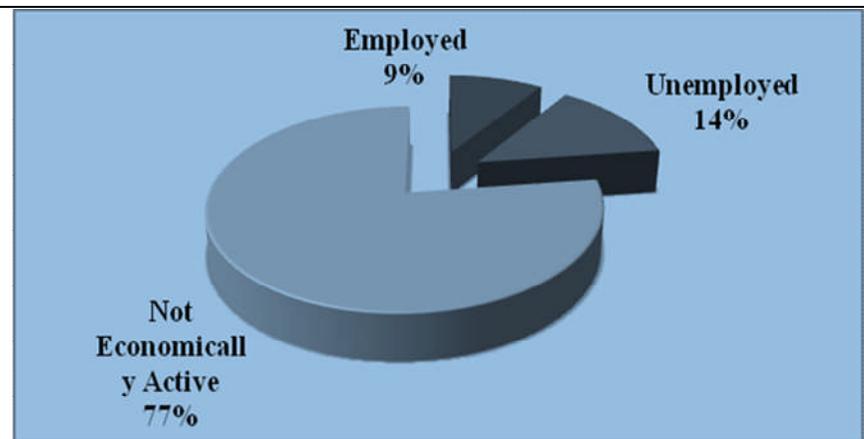
Notes:

- The major element of the municipality Capital Expenditure is MIG projects aimed at infrastructure capacity for the delivery of basic services
- The municipality has no meaningful own revenue base and are totally dependent on grant and subsidies

## 5.4 Local Economic Development

<b>Employed</b>	<b>4,451</b>
<b>Unemployed</b>	<b>6,420</b>
<b>Not Economically Active</b>	<b>36,617</b>

<b>Paid employee</b>	<b>3,912</b>
<b>Paid family worker</b>	<b>125</b>
<b>Self-employed</b>	<b>420</b>
<b>Employer</b>	<b>29</b>
<b>Unpaid worker</b>	<b>48</b>
<b>Not applicable</b>	<b>87,171</b>



(Source: Census 2001)

<b>No income</b>	<b>73,805</b>	<b>78.76%</b>
<b>R1 - R400</b>	<b>6,245</b>	<b>6.66%</b>
<b>R401 - R800</b>	<b>8,552</b>	<b>9.13%</b>
<b>R801 - R1 600</b>	<b>1,189</b>	<b>1.27%</b>
<b>R1 601 - R3 200</b>	<b>1,064</b>	<b>1.14%</b>
<b>R3 201 - R6 400</b>	<b>635</b>	<b>0.68%</b>
<b>R6 401 - R12 800</b>	<b>164</b>	<b>0.18%</b>
<b>R12 801 - R25 600</b>	<b>11</b>	<b>0.01%</b>
<b>R25 601 - R51 200</b>	<b>8</b>	<b>0.01%</b>
<b>R51 201 - R102 400</b>	<b>5</b>	<b>0.01%</b>
<b>R102401-R204800</b>	<b>22</b>	<b>0.02%</b>
<b>R204 801 or more</b>	<b>2</b>	<b>0.00%</b>

(Source: Census 2001)

It must be accepted that the pattern expressed in the National Spatial Development Perspective (NSDP), namely that the spatial pattern of the national spatial economy will remain static, and dominated by the metropolitan areas and their immediate surroundings. This implies that the economic growth potential of the Moshaweng Local Municipality will in all likelihood be limited for the foreseeable future.

This situation is worsened by the apparent trend identified in the NSDP, namely that, in terms of the poverty gap and unemployment have shown trend to worsened in key localities, especially in rural districts. It must be accepted that this trend will be reflected in the Moshaweng municipal area as well.

The Moshaweng Local Municipality is faced with severe economic challenges. The area is poverty-stricken and faces harsh realities of chronic unemployment and a huge dependency on government grants. This analysis would subsequently concentrates on the following manifestations of the economic conditions in the Municipality:

- Occupation trends.
- The extent of unemployment in the area.
- Personal income levels of the population.
- Household income.

GFS Function	Key Performance Area	SDBIP Objective	Key Performance Indicator	Unit of measurement	Base-line	2008/09			2007/08	2009/10
						Annual target	Actual Performance	Comments	Actual Performance	Projections
Planning and Development	Local Economic Development	To facilitate for the upgrade and construction of 1 functional rural service centre (FRSC) per ward	Title Deed of the Erf and Structure or Public Private Partnership (PPP) Agreement	No. And date of title deeds available	0	1	0	Removed from the Municipal Planning Framework No funding for this objective	New Indicator	Not reflected in the 2009/10 SDBIP

GFS Function	Key Performance Area	SDBIP Objective	Key Performance Indicator	Unit of measurement	Base-line	2008/09			2007/08	2009/10
						Annual target	Actual Performance	Comments	Actual Performance	Projections
Planning and Development	Local Economic Development	To facilitate for the upgrade and construction of 1 functional rural service per ward	1 Functional Rural Service facility per ward available	No. Of functional rural services facility per ward available	0	1 per ward	0	The intention was to build one additional facility and renovate existing buildings (turn into rural facilities) no funding available for 2008/09  Has been removed from the Municipal Planning framework	New Indicator	Not reflected in the 2009/10 SDBIP
Planning and Development	Local Economic Development	To establish the Wesselsvlei Breeding Centre	1 Breeding Centre available in Wesselsvlei	No of Breeding Centres available in Wesselsvlei	0	1	0	Project not initiated due to land ownership situation- the owners are not willing to transfer ownership to the municipality  Not adequately funded	New Indicator	Not reflected in the 2009/10 SDBIP
Planning and Development	Local Economic Development	To establish the Warden East Breeding Centre Claiming and Refurbishment (Beef)	1 Breeding Center (Claiming and Refurbishment – Beef) in Warden East	No of Breeding Center (Claiming and Refurbishment – Beef) in Warden East	0	1	0	Not funded in the 2008/09 budget. The project has been removed from the Municipality's strategic plans.	New Indicator	Not reflected in the 2009/10 SDBIP
Planning and Development	Local Economic Development	To establish the Shapton Auction Centre Claiming and Refurbishment (dipudi)	1 Auction Center (Claiming and Refurbishment) in Shapton	No of Auction Centers (Claiming and Refurbishment) in Shapton	0	1	0	Not catered for in the 2008/09 budget.  Removed from the Municipal Planning Framework	New Indicator	Not reflected in the 2009/10 SDBIP

GFS Function	Key Performance Area	SDBIP Objective	Key Performance Indicator	Unit of measurement	Base-line	2008/09			2007/08	2009/10
						Annual target	Actual Performance	Comments	Actual Performance	Projections
Planning and Development	Local Economic Development	Facilitation of Formation of co-operatives as a mechanism to stimulate economic activity and economic growth	3 functional co-operative established	No of functional co-operative established	New	3	2 functional	Established and registered 3 sand mining cooperatives; Dithakong, Gamorona, Laxey  Dithakong and Gamorona are functioning  2 agricultural cooperatives were established; Loopeng, Madibeng (2009/10 financial year)	4 Cooperatives Planned, lobbied for funds and established	4 cooperatives
Planning and Development	Local Economic Development	To facilitate the demarcation of Crop Production Camps	Finalisation of the demarcation of crop production camps	Stage (%) completion of the demarcation of crop production camps	0	100% completion	0	No funds available  Removed from the Municipal Planning Framework	New initiative	Not reflected in the 2009/10 SDBIP
Planning and Development	Local Economic Development	To provide Water for Livestock Infrastructure Improvement (Support)	Completion of a project aimed at Livestock Infrastructure Improvement (Support)	Progress with the completion of the project (sector department's responsibility)	New Project	100% completed	100% completed	Implemented and completed by the Northern Cape Department of Agriculture	New initiative	Project completed
Planning and Development	Local Economic Development	To undertake an Alien Species Eradication Programme aimed at poverty Alleviation	2 villages served with an Alien Species Eradication Programme	No of villages served with an Alien Species Eradication Programme	--	2	2	Done at 2 villages; Gasese and Tsineng	New initiative	Alien Species Eradication

GFS Function	Key Performance Area	SDBIP Objective	Key Performance Indicator	Unit of measurement	Base-line	2008/09			2007/08	2009/10
						Annual target	Actual Performance	Comments	Actual Performance	Projections
Planning and Development	Local Economic Development	To develop a tourism attraction area: Kiang Kop and Bothithong Cultural Centre (4X4 route)	Develop of a tourism attraction area: Kiang Kop and Bothithong Cultural Centre (4X4 route)	Development of a tourism attraction area: Kiang Kop and Bothithong Cultural Centre (4X4 route)	0	Phase I completed	Phase I completed	Kiang Kop – all studies has been done as well as environmental impact completed  Phase 2 (planning and design) to follow in the new financial year	The community consultation process for the Development of a tourist centre was done, as well as the Environmental Impact Assessment with assistance from the Department of Environmental affairs who provided the funds	Phase 2 will commence
Planning and Development	Local Economic Development	To undertake a Game Farming and hunting improvement initiative	Active use of the game farming and hunting facility by targeted beneficiaries and involvement of the Technical Experts and Target Market (Tour Operators)	Progress with the execution of the initiative	New Project	Completion of the initial planning	50%	Business plan for financial assistance has been submitted to the Department of Environmental Affairs and Tourism, but no response were received  Lack of funds to progress according to performance targets	New project	1

GFS Function	Key Performance Area	SDBIP Objective	Key Performance Indicator	Unit of measurement	Base-line	2008/09			2007/08	2009/10
						Annual target	Actual Performance	Comments	Actual Performance	Projections
Planning and Development	Local Economic Development	Develop of Heritage Sites	Initiate a Moshaweng Wide Heritage Research	Agreement with the South African Heritage Research Agency: Obtained	New Initiative	Finalisation of agreement with the South African Heritage Research Agency	Requested assistance from the South African Heritage Council of the Northern Cape	Requested assistance from the South African Heritage Council of the Northern Cape, but no physical work has been done  Inadequate funding available – has been removed from the Municipal Planning framework	New initiative  The Municipality attempted several times to obtain the services of suitably qualified experts to assist with the development of a Heritage facility by engaging in initiatives in targeted areas. This objectives, but was unsuccessful	Not reflected in the 2009/10 SDBIP
Planning and Development	Local Economic Development	To undertake a project: Heiningvlei Cave Improvement	Active use of the facility by Targeted Beneficiaries and involvement of the Technical Experts and Target Market (Tour Operators)	Progress with the completion of the project	New project	Finalisation of initial project planning and involvement of stakeholders	0	The project was not funded in the 2008/09 budget, and was not launched. Has been removed from the 2009/10 strategic plan of the Municipality	New project	Not reflected in the 2009/10 SDBIP

GFS Function	Key Performance Area	SDBIP Objective	Key Performance Indicator	Unit of measurement	Base-line	2008/09			2007/08	2009/10
						Annual target	Actual Performance	Comments	Actual Performance	Projections
Planning and Development	Local Economic Development	To undertake a Tourism Products Promotion Project	Developed Tourism Products Flier. Advertisement of Local Tourism Products in Tourism Publications	Progress with the completion of the project	New project	Completion of the project	0	The project was not funded in the 2008/09 budget, and was not launched. Has been removed from the 2009/10 strategic plan of the Municipality	New project	Not reflected in the 2009/10 SDBIP
Planning and Development	Local Economic Development	To undertake a Agricultural Products Promotion Project	Developed Agricultural Products Flier. Developed Partnership arrangements with the Downstream Market Advertisement of Local Tourism Products in Tourism Publications	Progress with the completion of the project	New project	Completion of the project	0	The project was not funded in the 2008/09 budget, and was not launched. Has been removed from the 2009/10 strategic plan of the Municipality	New initiative	Not reflected in the 2009/10 SDBIP
Planning and Development	Local Economic Development	To establish a bursary scheme to assist deserving inhabitants of the Moshaweng area to expand their skills	Fully functional Bursary Scheme	Availability of a Bursary Scheme	New Initiative	Bursary scheme available	0	Did not materialise due to inadequate funding.	New initiative	Not reflected in the 2009/10 SDBIP

GFS Function	Key Performance Area	SDBIP Objective	Key Performance Indicator	Unit of measurement	Base-line	2008/09			2007/08	2009/10
						Annual target	Actual Performance	Comments	Actual Performance	Projections
Planning and Development	Local Economic Development	To facilitate SMME and BBBEE support to all business enterprises and Improve the Enabling Environment for Stimulation of Private Investment	To train at least 20 beneficiaries from targeted groups	Number of beneficiaries trained	0	20	24	24 potential SMME's were assisted with training	The following targets were achieved as planned. Development of Preferential Procurement Policy in favour of Moshaweng. Development of SMME Support Desk and SMME Training Programmes as well as SMME support	Conduct SMME and BBBEE support functions on a need base (On-Going)
Planning and Development	Local Economic Development	To facilitate for the development of a Township in Moshaweng Municipal Area (Churchill)	Identification of the Target Area for Township Development	Identification of an appropriate area for Township establishment	1 area identified	1	1 (Churchill)	The area was identified, meetings were held with stakeholders awaiting tribal resolution	New initiative	The issue of the transfer of ownership of Land to the Municipality is currently being dealt with by the Speaker and Mayor

The following performance indicators and targets were added in the revised SDBIP for 2009/10

**GFS Function: Planning and Development**

IDP Objective	Key Performance Indicator	Base-line	Key Performance Target						
			2009/10					2010/11	2011/12
			1 July – 30 Sept 2009	1 Oct-31 Dec 2009	1 Jan-31 March 2010	1 April – 30 June 2010	Annual target		
Facilitate the review of the LED and Tourism strategy to align it with the provincial one/ strategies	Reviewed LED & Tourism strategy which is aligned to the provincial strategies	0		Strategy completed / reviewed			01		
To facilitate for development of tourism sector	Development of technical scope and plan through the use of a consultants	0	Planning and design	1 (Technical scope and Plan)	Implementation	Implementation	01		
Upgrading of existing infrastructure at the Municipal Farms (Longdon & Bowden)	Improvement of infrastructure		Programme drafting	Programme implementation	Completion				

Notes:

- One of the strategic objectives of the Municipality is the development of a LED strategy
- The post of Manager Planning and Development was recently filled, which will improve the capacity of the Municipality in terms of LED. Serious difficulties are however experienced in terms of LED projects due to lack of funds

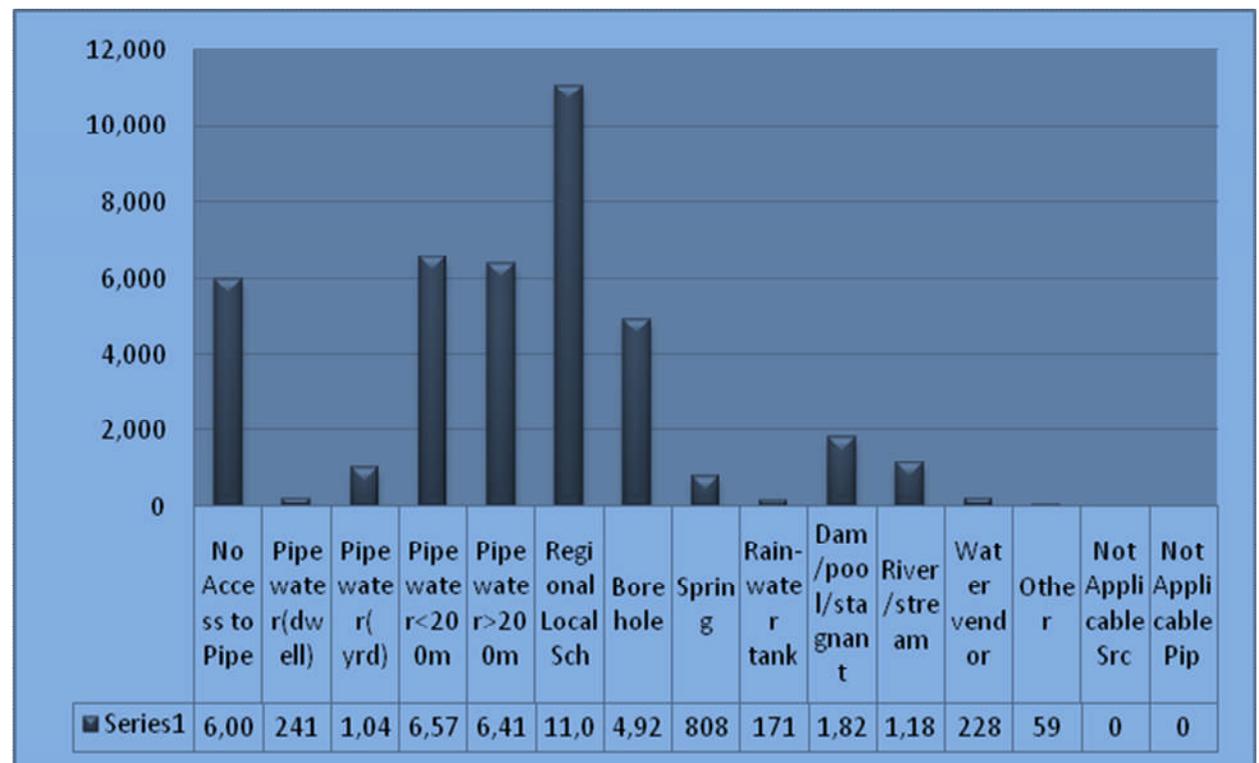
## 5.5 Technical Services

The Moshaweng Local Municipality has made important strides in its efforts to ensure acceptable basic services to its inhabitants. In this regard, the performance of the Municipality during the 2008/09 financial could be presented as follows:

### 5.5.1 Water

Table / Figure: Water

No Access to Pipe	6,002
Pipe water(dwelling)	241
Pipe water(yard)	1,044
Pipe water<200m	6,578
Pipe water>200m	6,414
Regional Local Sch	11,073
Borehole	4,928
Spring	808
Rain-water tank	171
Dam/pool/stagnant	1,825
River/stream	1,184
Water vendor	228
Other	59
Not Applicable Src	0
Not Applicable Pip	0



(Source: Census 2001)

**Figure / Table 10: Percentage distribution of households by type of water source**

Category	Moshaweng LM		JT Geatsewe		Analysis	
	Census 2001	Census 2007	Census 2001	Census 2007	Moshaweng	JT Geatsewe
Piped water inside the dwelling	1.0	2.0	14.4	23.0	<b>1.0</b>	<b>8.6</b>
Piped water inside the yard	4.8	1.9	13.7	19.1	<b>(2.9)</b>	<b>5.4</b>
Piped water from access point outside the yard	64.3	76.4	54.4	49.8	<b>12.1</b>	<b>(4.6)</b>
Borehole	11.7	14.8	6.9	6.0	<b>3.1</b>	<b>(0.9)</b>
Spring	3.4	0.0	1.5	0.1	<b>(3.4)</b>	<b>(1.4)</b>
Dam / pool	6.7	3.0	3.3	1.2	<b>(3.7)</b>	<b>(2.1)</b>
River / stream	5.0	0.0	2.4	0.0	<b>(5.0)</b>	<b>(2.4)</b>
Water vendor	0.8	0.7	0.4	0.3	<b>(0.1)</b>	<b>(0.1)</b>
Rainwater tank	0.2	0.0	0.2	0.0	<b>(0.2)</b>	<b>(0.2)</b>
Other	2.0	1.1	2.7	0.6	<b>(0.9)</b>	<b>(2.1)</b>

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)

Water provision remains a challenge to the Municipality. However, it is worth noting that there was a major increase in the percentage of people with access to piped water from an access point outside the yard. Given the geographical challenges and financial constraints facing the Municipality, this represents an important performance highlight for the Municipality. The Municipality's performance targets for 2008/09 in respect of water services were as follows:

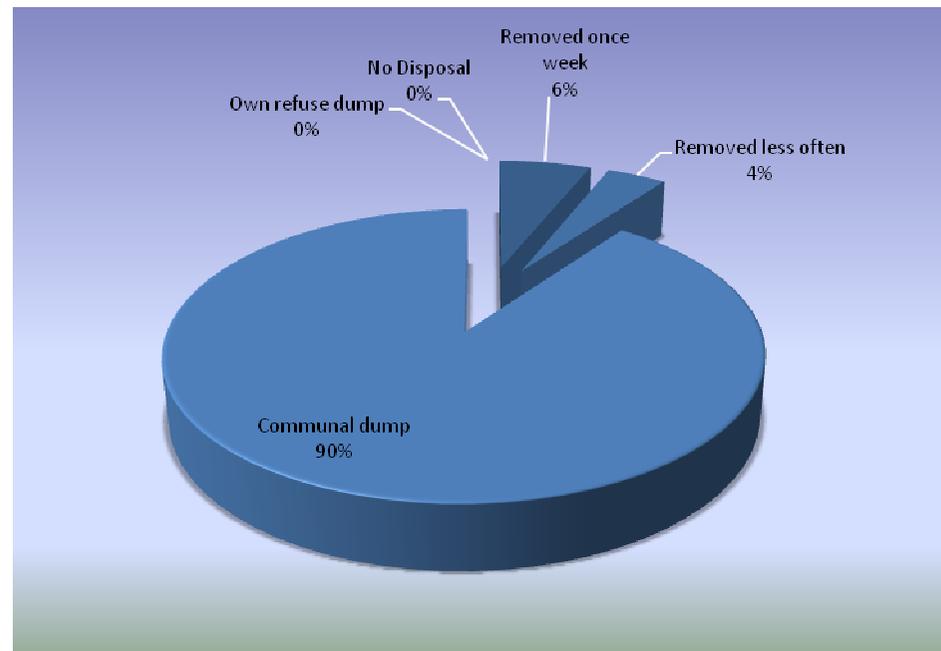
GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Key Performance Indicator	Unit of measurement	Base-line	2008/09			2007/08	2009/10
							Annual target	Actual Performance	Comments	Actual Performance	Projections
Water; No Split Total	Basic Service Delivery	Provision of basic water as per section 3(b) of the Water Services Act; complying with the SA Water quality guidelines published by DWAF within villages	To conduct a feasibility study, including water source development in schemes (MIG) for 21 villages	14 villages' feasibility study and boreholes developed	Number of villages	159 (backlog 27)	14	21	21 done by the Municipality  1 to be done in conjunction with the mine in the next financial year	New indicator	Feasibility study report of 21 villages
Water; No Split Total	Basic Service Delivery		Feasibility study on bulk water supply for several villages in Ward 1 (DWAF and others)	Feasibility study – Council adopted report	Report regarding feasibility study on bulk water supply submitted and approved by Council	Service providers appointed and existing boreholes under investigation	Council adopted report	0	Inadequate funding  Funding has been secured from DBSA and the project will be conducted during the 2009/10 financial year	New Indicator	Feasibility study report of 21 villages
Water; No Split Total	Basic Service Delivery		Provision of basic water to villages	Villages provided with water; practical completion certificates issued	Number of practical completion certificates issued	159 (backlog 27)	Practical completion certificates	100%	Completed for one village	1 Additional villages	6 Completion Certificates
Water; No Split Total	Basic Service Delivery		Improved level of service and assisting with assessing the status of indigence-related consumers.	82 satisfied households signing "happy letters"	Number of "happy letters" signed	50 households	82 households		Inadequate funding	New indicator	82

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Key Performance Indicator	Unit of measurement	Base-line	2008/09			2007/08	2009/10
							Annual target	Actual Performance	Comments	Actual Performance	Projections
Water; No Split Total	Basic Service Delivery		Complete a Water Services Development Plan to be revised annually	1 Council approved WSDP (and annual revision)	Council approved WSDP and review of the Plan on an annual basis	0	1		Inadequate funding	Not approved; all 11 wards (in terms of information gathering (was only compiled in August 2008))	Council approval of the WSDP plan
Water; No Split Total	Basic Service Delivery		Upgrading of water networks in all affected areas	4 reports (quarterly)	Number of reports per quarter	New	4		Not applicable	New indicator	4 council approved reports
Water; No Split Total	Basic Service Delivery		Maintenance and operations of water services as per section 3 (b) of the Water Services Act, complying with the SA Water quality guidelines published by DWAF	4 Council approved Reports (quarterly)	Number of reports per quarter	New	4		3 operations and maintenance reports	New indicator	council approved reports per quarter

## 5.5.2 Sanitation

Table / Figure: Sanitation

Removed once week	36
Removed less often	23
Communal dump	529
Own refuse dump	17,054
No Disposal	2,636



(Source: Census 2001)

**Figure / Table 11: Percentage distribution of households by type of toilet facilities**

Category	Moshaweng LM		JT Geatsewe		Analysis	
	Census 2001	Census 2007	Census 2001	Census 2007	Moshaweng	JT Geatsewe
Flush toilet (connected to sewerage system)	1.0	1.5	18.0	28.9	0.5	10.9
Flush toilet (with septic tank)	0.4	0.9	4.0	4.9	0.5	0.9
Dry toilet facility	0.0	22.7	0.0	16.4	22.7	16.4
Chemical toilet	0.1	35.8	0.3	15.5	35.7	15.2
Pat latrine with ventilation (VIP)	15.1	21.5	19.0	22.1	6.4	3.1
Pat latrine without ventilation	53.7	0.0	36.0	0.2	(53.7)	(35.8)
Bucket latrine	0.2	0.4	0.5	0.4	0.2	(0.1)
None	29.4	17.2	22.2	11.7	(12.2)	(10.5)

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)

The Municipality's performance in terms of sanitation reflects its current realities and challenges, with specific reference to a rural population with an extremely high level of unemployment and total dependence on grants to fund both operating, as well as capital expenditure. The growth in the provision of dry and chemical toilet facilities as a solution to the sanitation demands of the population reflect these realities and challenges.

The Municipality's performance targets for 2008/09 in respect of sanitation services were as follows:

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Key Performance Indicator	Unit of measurement	Base-line	2008/09			2007/08	2009/10
							Annual target	Actual Performance	Comments	Actual Performance	Projections
Waste Water Management	Basic Service Delivery	Provision of basic sanitation as per Section 2 of the Water Services Act, within households	Provision of basic sanitation to 1,150 households	550 households	No. Of households	10,260 (backlog 12,199)	550	915	915 were completed  Secured additional funds from the mines and was able to do additional	1000 units built	1000 units built

### 5.5.3 Electricity

ESKOM is responsible for delivering electricity services in the area of the Moshaweng Local Municipality, and its therefore does not feature in the Municipality's IDP and SDBIP.

**Figure / Table 12: Percentage distribution of households by type of energy / fuel used for lighting**

Category	Moshaweng LM		JT Geatsewe		Analysis	
	Census 2001	Census 2007	Census 2001	Census 2007	Moshaweng	JT Geatsewe
Electricity	34.1	85.6	58.2	90.0	51.5	31.8
Gas	0.1	0.6	0.1	0.3	0.5	0.2
Paraffin	7.9	1.5	4.7	1.1	(6.4)	(3.6)
Candles	57.3	12.4	36.4	8.5	(44.9)	(27.9)
Solar	0.2	0.0	0.2	0.0	(0.2)	(0.2)
Other	0.4	0.0	0.4	0.1	(0.4)	(0.3)

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)

A major accomplishment in the jurisdiction area of the Moshaweng Municipality was the increase in the percentage of households that were provided with electricity as a source of energy.

**Figure / Table 13: Energy**

Percentage distribution of households by type of energy / fuel used for heating							Percentage distribution of households by type of energy / fuel used for cooking						
Category	Moshaweng LM		JT Geatsewe		Analysis		Category	Moshaweng LM		JT Geatsewe		Analysis	
	Census 2001	Census 2007	Census 2001	Census 2007	Moshaweng	JT Geatsewe		Census 2001	Census 2007	Census 2001	Census 2007	Moshaweng	JT Geatsewe
Electricity	6.9	15.8	29.0	44.2	8.9	15.2	Electricity	7.7	31.9	32.3	63.0	24.2	30.7
Gas	1.7	1.2	1.4	0.8	(0.5)	(0.6)	Gas	7.9	6.4	6.8	5.4	(1.5)	(1.4)
Paraffin	9.8	2.6	9.7	4.9	(7.2)	(4.8)	Paraffin	13.5	7.4	16.7	7.1	(6.1)	(9.6)
Wood	74.0	78.0	53.5	46.8	4.0	(6.7)	Wood	64.0	53.1	40.4	24.1	(10.9)	(16.3)
Coal	0.4	0.1	0.7	0.3	(0.3)	(0.4)	Coal	0.2	0.0	0.2	0.0	(0.2)	(0.2)
Animal dung	6.0	2.2	3.3	0.9	(3.8)	(2.4)	Animal dung	6.5	1.2	3.3	0.5	(5.3)	(2.8)
Solar	0.1	0.0	0.1	0.0	(0.1)	(0.1)	Solar	0.1	0.0	0.1	0.0	(0.1)	(0.1)
Other	1.1	0.0	2.3	2.1	(1.1)	(0.2)	Other	0.1	0.0	0.1	0.0	(0.1)	(0.1)

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)

Target for 2009/10 as reflected in the revised SDBIP

IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Key Performance Target						
				2009/10					2010/11	2011/12
				1 July – 30 Sept 2009	1 Oct-31 Dec 2009	1 Jan-31 March 2010	1 April – 30 June 2010	Annual target		
Provision of basic water as per section 3(b) of the Water Services Act; complying with the SA Water quality guidelines published by DWAF within villages	Deerward water project electricity driven.	Number of practical completion certificates	Eskom power supply is readily available		1			1		

## 5.5.4 Refuse Disposal

**Figure / Table 14: Percentage distribution of households by type of refuse disposal**

Category	Moshaweng LM		JT Geatsewe		Analysis	
	Census 2001	Census 2007	Census 2001	Census 2007	Moshaweng	JT Geatsewe
Removed by the local authority / private company at least once a week	0.2	0.5	19.7	30.5	<b>0.3</b>	<b>10.8</b>
Removed by the local authority / private company less often	0.1	0.0	0.2	0.5	<b>(0.1)</b>	<b>0.3</b>
Communal refuse dump	2.6	1.9	1.7	1.3	<b>(0.7)</b>	<b>(0.4)</b>
Own refuse dump	84.1	89.7	68.9	64.6	<b>5.6</b>	<b>(4.3)</b>
No rubbish disposal	13.0	7.9	9.5	3.1	<b>(5.1)</b>	<b>(6.4)</b>
Other	0.0	0.0	0.0	0.0	<b>0.0</b>	<b>0.0</b>

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)

Refuse removal will always remain a challenge in an area with the characteristics of the Moshaweng Municipality; characterised by long distances between villages spattered over a huge area. This makes the development of landfill sites that complies with acceptable environmental and disease control standards extremely difficult. Even more challenging is the transportation and logistical nightmare it represents.

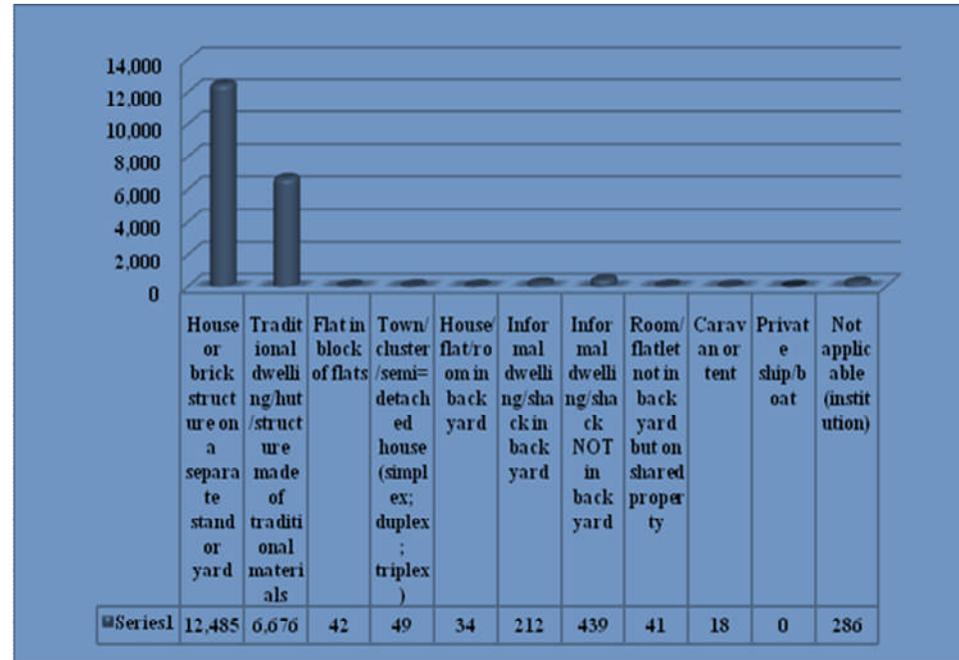
## 5.5.5 Internal Roads

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Key Performance Indicator	Unit of measurement	Base-line	2008/09			2007/08	2009/10
							Annual target	Actual Performance	Comments	Actual Performance	Projections
Roads and Streets	Basic Service Delivery		Upgrading of road signs in Moshaweng and provision of road signs where there are none	100 road signs	No. Of road signs	50	100			111 Installed	Not reflected in the 2009/10 SDBIP
Roads and Streets	Basic Service Delivery		Road Management System: To have a proper road management system in place; focusing on internal roads	Council approved Road Management System (including annual revision)	Council approved Road Management System	New	1	0	Not yet done	New indicator	Not reflected in the 2009/10 SDBIP
Roads and Streets	Basic Service Delivery		Road maintenance for Moshaweng	Council approved reports (4)	No. Of reports per quarter	New	4	3	3 Reports	20 Km surfaced	4 Reports

## 5.5.6 Housing

Table / Figure:

House or brick structure on a separate stand or yard	12,485
Traditional dwelling/hut/structure made of traditional materials	6,676
Flat in block of flats	42
Town/cluster/semi-detached house (simplex; duplex; triplex)	49
House/flat/room in back yard	34
Informal dwelling/shack in back yard	212
Informal dwelling/shack NOT in back yard	439
Room/flatlet not in back yard but on shared property	41
Caravan or tent	18
Private ship/boat	0
Not applicable (institution)	286



(Source: Census 2001)

Moshaweng Local Municipality is not responsible for the housing function, as the Municipality is not a registered housing authority. The function is performed by the Northern Cape Department of Housing; with logistical and management support from the Municipality.

**Table/ figure 7: Percentage distribution of households by type of main dwelling**

Category	Moshaweng LM		Kgalagadi		Analysis	
	Census 2001	Census 2007	Census 2001	Census 2007	Moshaweng	Kgalagadi
House or brick structure on a separate stand or yard	62.4	65.3	67.3	68.0	<b>2.9</b>	<b>0.7</b>
Traditional dwelling/hut/structure made of traditional materials	33.4	31.8	22.8	15.2	<b>(1.6)</b>	<b>(7.6)</b>
Flat or block of flats	0.2	0.0	0.6	0.5	<b>(0.2)</b>	<b>(0.1)</b>
Town/cluster/semi-detached house	0.2	0.0	0.2	0.1	<b>(0.2)</b>	<b>(0.1)</b>
House/flat/room in back yard	0.2	0.0	1.6	2.0	<b>(0.2)</b>	<b>0.4</b>
Informal dwelling/shack in backyard	1.1	0.0	1.7	0.9	<b>(1.1)</b>	<b>(0.8)</b>
Informal dwelling/shack in not backyard (informal or squatter)	2.2	2.2	5.1	7.6	<b>0.0</b>	<b>2.5</b>
Room/flat not in back yard but on a shared property	0.2	0.3	0.4	0.3	<b>0.1</b>	<b>(0.1)</b>
Caravan or tent	0.1	0.0	0.3	0.1	<b>(0.1)</b>	<b>(0.2)</b>
Worker's hostel	0.0	0.3	0.0	5.1	<b>0.3</b>	<b>5.1</b>

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)

The progress made with the provision of adequate standard of housing to the community of the Moshaweng Local Municipality is evident from the statistics reflected above. The Municipality has, in fact, out-performed the average for the district.

**Figure / Table 8: Type of dwellings**

Type	Census 2001			Community Survey, 2007			Analysis		
	Moashweng	Kgalagadi	National	Moashweng	Kgalagadi	National	Moashweng	Kgalagadi	National
Formal dwelling	63.0	69.7	68.5	65.3	70.6	70.5	2.3	0.9	2.0
Traditional dwelling	33.4	22.8	14.8	31.8	15.2	11.7	(1.6)	(7.6)	(3.1)
Informal dwelling	3.3	6.8	16.4	2.2	8.8	14.5	(1.1)	2.0	(1.9)
Other	0.3	0.7	0.3	0.6	5.2	3.3	0.3	4.5	3.0

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)

**Figure / Table 9: Percentage distribution of households by tenure status**

Category	Moshaweng LM		Kgalagadi		Analysis	
	Census 2001	Census 2007	Census 2001	Census 2007	Moshaweng	Kgalagadi
Owned and fully paid off	88.2	94.9	67.0	73.9	6.7	6.9
Owned but not yet paid off	1.9	0.3	4.2	2.9	(1.6)	(1.3)
Rented	3.8	2.4	10.8	16.5	(1.4)	5.7
Occupied rent-free	6.0	2.5	17.9	6.0	(3.5)	(11.9)
Other	0.0	0.0	0.0	0.7	0.0	0.7

(Source: Publications of StatsSA regarding a comparative analysis of census results, 2001 vs Community Survey, 2007)

## 5.5.7 Health

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Key Performance Indicator	Unit of measurement	Base-line	2008/09			2007/08	2009/10
							Annual target	Actual Performance	Comments	Actual Performance	Projections
Health; Other	Basic Service Delivery	To encourage Voluntary Counselling & Testing to determine HIV/AIDS status amongst residents and reduce level of the epidemic.	To encourage Voluntary Counselling & Testing to determine HIV/AIDS status amongst residents and reduce level of the epidemic.	4 awareness campaigns	Number of awareness campaigns	4	4 awareness campaigns	5	5 Campaigns were held, one additional to address staff members	5 Campaigns were held	4 Awareness campaigns

## 5.5.8 Environmental Protection

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Key Performance Indicator	Unit of measurement	Base-line	2008/09			2007/08	2009/10
							Annual target	Actual Performance	Comments	Actual Performance	Projections
Environmental Protection	Basic Service Delivery	To reduce the impact of human activities on natural environment of Moshaweng municipality in order to contribute to more sustainable development	To reduce the impact of human activities on natural environment of Moshaweng municipality in order to contribute to more sustainable development	4 environmental awareness campaign & 4 monitoring	Number of environmental awareness campaign & monitoring	0	4 awareness campaigns & 4 monitoring	2	Post was vacant from August 2008 to June 2009  Environmental officer was appointed in June 2009	Environmental impact assessment completed at the end of the financial year	4 Campaigns

## 5.5.9 Sport Development

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Key Performance Indicator	Unit of measurement	Base-line	2008/09			2007/08	2009/10
							Annual target	Actual Performance	Comments	Actual Performance	Projections
Sport and recreation	Basic Service Delivery	Develop and upgrade all the recreational facilities within Moshaweng within 2010/2011 financial year.	Develop and upgrade all the recreational facilities within Moshaweng within 2010/2011 financial year.	Provision of water to 2 existing sports field	Number of sports field provided with water	No water provision in the sports field	Provision of water to existing sports field	Done	Have installed Flap razor wire for 5 villages: <ul style="list-style-type: none"> <li>• Cassel</li> <li>• Mecwetsaneng</li> <li>• Penryn</li> <li>• Loopeng</li> <li>• Bendel</li> </ul> Has installed the flap razor wire to prevent vandalism/ damages by community members	New Indicator	SDBIP targets revised in 2009/10 (see below)

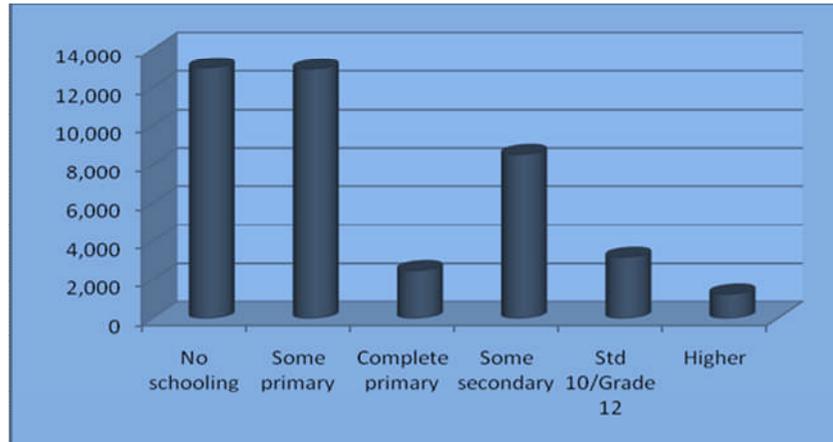
The following performance indicators and targets were added in the revised SDBIP for 2009/10

**GFS Function: Community and Social Services**

IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Key Performance Target						
				2009/10					2010/11	2011/12
				1 July – 30 Sept 2009	1 Oct-31 Dec 2009	1 Jan-31 March 2010	1 April – 30 June 2010	Annual target		
To develop sports and recreation facilities within the reach of the majority of the population in Moshaweng	Equipping borehole and greenifying Dithakong Sports field and/or construction of dressing room at Maphiniki Sportsfield	No. of completion certificates	2 existing incomplete sports fields				1	1		
	Water source development, Greenifying and ablution facilities construction for Ncwelengwe sports field	No. of completion certificates	none				1	1		
To develop and upgrade the schools facilities (toilets, fence, Admin Block, Classrooms, Laboratory and Library) in the Moshaweng area	Construction & completion of 2 Early learning centres at Colston and Kganwane	No. of completion certificates	none					2		
	Construction of store for municipal items storage	No. of completion certificates							1	

### Statistical Overview 3: Schooling

<b>No schooling</b>	<b>13,022</b>
<b>Some primary</b>	<b>12,959</b>
<b>Complete primary</b>	<b>2,498</b>
<b>Some secondary</b>	<b>8,536</b>
<b>Std 10/Grade 12</b>	<b>3,182</b>
<b>Higher</b>	<b>1,249</b>



(Source: Census 2001)

<b>Number of clinics</b>	<b>27</b>
<b>Number of hospitals</b>	<b>2</b>
<b>Number of libraries</b>	<b>2</b>
<b>Number of community halls</b>	<b>9</b>
<b>Number of police stations</b>	<b>2</b>

(Source: Census 2001)

## 5.5.10 Disaster Management

GFS Function	Key Performance Area	IDP Goal	SDBIP Objective	Key Performance Indicator	Unit of measurement	Base-line	2008/09			2007/08	2009/10
							Annual target	Actual Performance	Comments	Actual Performance	Projections
Public Safety	Basic Service Delivery	To effectively manage disaster and the prevention thereof on an agency basis.	To effectively manage disaster and the prevention thereof on an agency basis.	Assist the community with disaster that may occur in terms of capacity of the municipality	Respond to any disaster that may occur within 24hours.		Ensure that any disaster that may occur is addressed		During December 60 houses were affected by heavy rain storm at Manyeding  Supports were submitted to different departments: Department of Housing assisted with the building of 58 houses  Fire equipment has been obtained during 2007/08	Fire fighting equipment repaired and made functional within available budget	The target has been revised (see below)

The following performance indicators and targets were added in the revised SDBIP for 2009/10

**GFS Function: Public Safety**

IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Key Performance Target							
				2009/10					2010/11	2011/12	
				1 July – 30 Sept 2009	1 Oct-31 Dec 2009	1 Jan-31 March 2010	1 April – 30 June 2010	Annual target			
To effectively manage disaster and the prevention thereof on an agency basis.	Assist the community with disaster that may occur in terms of capacity of the municipality	Arrangements to manage disasters	Essential fire-fighting equipment purchased	Establishment of fire protection association per ward					Ensure that any disaster that may occur is addressed		

Notes:

- Due to the extreme poverty in the Moshaweng Municipal Area free basic services are provided to 100% of the population
- All households are provided with free basic water
- +/- 10 000 are provided with free basic sanitation
- Electricity in the Moshaweng area are the responsibility of ESCOM and not the Municipality, the Municipality only plays a facilitation role
- The bucket system is not used in the area
- An Indigent Register and Policy are in place, but the register needs to be updated
- A lack of adequate specialised technical skills is a drawback to the Municipality in its attempts to fully utilize the MIG allocations

