



ANNUAL PERFORMANCE REPORT 2020-21



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CHAPTER 1: MAYOR'S FOREWORD & EXECUTIVE SUMMARY



COMPONENT A: MAYOR'S PREFACE

This is the fifty report of the political administration that was elected in 2016 Local Government Elections. It is arguable true that Maruleng is a better place to live in than it was in 2000. Although we have done better, we cannot say our work is complete when unemployment, inequality and poverty still reign supreme in our everyday life as articulated in both the National Development Plan (NDP) and Limpopo Development Plan (LDP) respectively. The Local Government: Municipal Financial Management Act (no. 56 of 2003) subjects all municipalities to prepare and adopt the **Annual Report** which aims to: provide a record of all activities of the Municipality during financial year to which the report relates; provide a performance account and promote accountability to local community(see RSA, 2003: S121 (1). The Local Government: Municipal Systems Act (no.32 of 2000) Section 46 also requires the municipality to prepare **Annual Performance Report** for each financial year which must reflect the following:

- (a) the performance of the municipality and each of the external service provider;
- (b) a comparison of the performance with the previous financial year; and
- (c) measures taken to improve performance

This report is a sincere attempt to comply with performance legislations. Chapter three (03) details the performance of the MLM. A synopsis of Service Provider's Performance will be found in Appendix A. This report is tailored in such a way that it outlines measures taken to improve performances in a designated column. A high level comparisons of performance of 2019/20 and 2020/21 is also indicated in Chapter three (03).It is against this background that this report presents the **annual performance record** of the MLM for the financial year 2020/21.

The Report will focus on the achievements against the targets set for the period under review, 2020/21 financial year. By so doing, it embodies and epitomizes governance precepts and requirements set in King III Report. The Mayor's foreword also reflects on our **vision, key policy developments, future actions, agreements/partnerships and key service delivery improvements.**

COVID -19 SOCIO-ECONOMIC IMPACT ON THE MUNICIPALITY

Like the rest of the world the municipality was negatively affected by COVID-19 pandemic .The lockdown measures had profound economic as well social implications. The following are the notable impacts amongst others:

- Low economic growth in all municipal sectors
- Disruption of SCM processes which negatively impacted infrastructure development
- Loss of jobs
- Burden on government relief programmes

On positive the COVID-19 the massive enhancement of usage of technology which will be the order of the day during “**the new normal**” which ushered in the following amongst others:

- Virtual meetings
- Less travel which serves municipal coffers
- Massive usage of media as an alternative mass gatherings and public participations

The municipality has recorded very few cases of COVID-19.

A.VISION

The MLM's vision is “To be the powerhouse of socio-economic development through sustainable and integrated agriculture and tourism”.

B. MISSION.

The vision is set to be achieved by carrying out our mission: “Maruleng Local Municipality is committed to the accelerated provision of quality basic services and promotion of socio-economic development through the harnessing of all resource endowments in an integrated and sustainable manner”.

C. Key Policy Developments

In pursuit of achieving its vision, the municipality has adopted the Integrated Development Plan (IDP) within the legal timeframe, May 2019. The IDP conducts the community needs analysis, set priorities, strategies, projects, budget and relevant sector plans in alignment with the district, provincial and national strategic thrust i.e. National Spatial Development Perspective (NSDP), National Development Plan (NDP), New Growth Path, Limpopo Development Perspective (LDP) which guides the municipality in long term planning and implementation. The impact of these strategies and sector plans could be seen in the context of the **six performance areas** of municipal government namely: Spatial Rationale, Basic Service Delivery and Infrastructure Development, Local Economic Development, Financial Viability, Good Governance and Public Participation and Municipal Transformation and Organizational Development. This led the municipality to adopt its strategic objectives as thus: (1) Plan for the future; (2) Improve community well-being through accelerated service delivery; (3) Build effective and efficient

organization; (4) Become financially viable; (5) Develop partnership; (6) Grow the economy and provide livelihood support; (7) Develop and retain skilled and capacitated workforce; and (8) Effective and efficient community involvement.

The projects contained in the Service Delivery and Budget Implementation Plan (SDBIP) contribute towards attainment of these objectives. Also worth noting is that during under review at least 10 finance related policies were either reviewed or developed namely; credit and debt collection policy, Revenue enhancement policy, tariff policy, inventory and asset management policy, supply chain management policy, banking and investment policy, rates policy, indigent policy, inventory and asset management policy, budget management and virement policy, write-off policy and travel and subsistence policy. Appendix B contains an indication of Human Resource Policies and Plans.

Future Actions

The municipality has the following future plans:

● Filling of Senior Management positions within 3 months of being vacant
● Extending refuse collection to all rural villages (households)
● Facilitating the construction of two shopping centers (The Oaks and Makhutswe CPA)
● Gradual replacement of ageing infrastructure and Expansion of revenue base and massive development in Hoedspruit
● Establishment of inclusive residential housing in Hoedspruit (economic hub)

D. Agreements/Partnerships

The municipality has a partnership with K2C Biosphere in order to protect the biodiversity within its boundaries by regulating internal land use. The municipality provides resources for this cause. The municipality funds two projects namely, environmental monitors & river restoration programmes.

E. Key Service Delivery Improvements/ Achievements

1. The municipality has spent 100% of its MIG allocation and received an additional R20m as an acknowledgement for its expenditure on MIG. This reflects that the municipality is indeed committed towards provisioning of basic services as it is a constitutional mandate.
2. The Municipality has received unqualified audit opinion for the fourth time in a row (2019/20 with few matters of emphasis compared to previous years)
3. The Municipality has received the SALGA best award on compliance in convening Council meetings.
4. The municipality has purchased strategic land for development at a tune of R17m
5. Despite COVID-19 pandemic the municipality has recorded an overall 68% performance rating compared to 61.9% of the previous financial year.
6. Revenue collection improved from 56% in 2019/20 to 62% in the year under review.

F. Conclusion.

Given the infrastructural challenges we are faced with and the limited resources available, we have done well and much need to be done to address the three challenges being underdevelopment, poverty, inequality and unemployment. We need to work hard to mobilize resources to deal with poverty. **The municipality has achieved an Unqualified Audit Opinion for the period under Review.** Let me take this opportunity to call upon all stakeholders to make valuable inputs in this Draft Report.

COMPONENT B: EXECUTIVE SUMMARY



1.1 Municipal Manager's Overview

As the Council's Administration Head, the Municipal Manager is responsible and accountable for organizational development including appointment of staff, other than those referred in Section 56 (A) of The Municipal Systems Act, subject to Employment Equity Act (no. 55 of 1998). Article 55 of the Systems Act read with Articles 60 to 70 of the Local Government: Municipal Finance Management Act lay down the responsibilities of Accounting Officer i.e. to advise political structures, political office bearers and officials of the municipality (s60), fiduciary responsibility (61), general financial management (s62), asset and liability management (63), revenue management (64), expenditure management (65), budget preparations (68), budget implementation (69), shortfalls, overspending & overdrafts (70), reports and reported matters (71), mid-year budget & performance assessment (s72), Protection (s76) and top management (77) – almost the entire Chapter 8 of the MFMA.

1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

Appendix E: will be able to outline the municipal Powers and Functions. The population distribution by age categories and gender of the Municipality is presented in figure 3 and table 8, it is clear that the percentage of females increase along with age, implying that women live longer in the age group 0-4 years the percentage of males and females are fairly even, compared to the age group 35-65 and older where female constitute 54 % of the population.

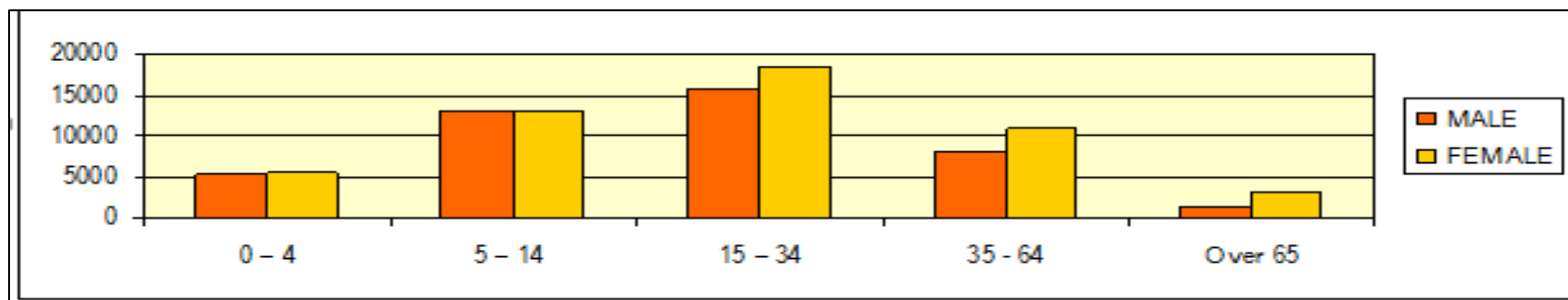
Population Trends

The reconciled total population of Maruleng Municipality is as follows in Table 4 below:

POPULATION			HOUSEHOLDS		
Census 2001	Census 2011	Community survey 2016	Census 2001	2011	Community survey 2016
94383	94 857	99 605	19 668	24 470	28 777
% increased	0.49 (474 persons)	5% (4748 persons)	% increased	24.4% (4 802 households)	17.6% (4 307 households)

Source: Statistics South Africa, 2011& Community Survey 2016

Figure 3: Estimated population by age and gender



Source: Statistics South Africa, 2001

Table 7: Estimated population by age and gender

	0 – 4		5 – 14		15 – 34		35 – 54		55-65		Over 65	Total
	No	%	No	%	No	%	No	%	No	%	No	
MALE	6 039		10 446		16 525		6 864		2 189		1 513	43 576
FEMALE	5 997		10 107		18 528		10 502		2 972		3 175	51 281
TOTAL	12036	12.6	20553	21.6	35053	36.9	17366	18.3	5161	5.4	4688 (4.9)	94 857

Population age structure

Table 8: Population age structure

Population Under 15	Population 15 To 64	Population over 65
34.40%	60.30%	5.30%

Source: STASSA 2011

The table above indicates the population distribution according to the age structure where most of the population group is at the age between 15 to 64, this age constitute 60.30% of the population, followed by under 15 years at 34.40% and over 65 years at 5.30%. This shows a need for the economic strategy to identify development thrusts that would address the need of the economically active people.

An overview of environmental management indicates that the MLM has one licensed, authorized landfill site i.e. Worcester. The Municipality is responsible for its maintenance. The Maruleng Municipal Area is faced with environmental risks and trends that lead to environmental degradation, a situation that draws a stark attention for the municipality to develop Environmental Management Plan. Maruleng is relatively rich in water as there are four major river systems that transvers the municipality namely Ga-Selati, Makhutswe, Olifants and Klaseria river. In terms of climate conditions, large parts of the municipality are identified as a semi-arid zone which means that the municipal area receives low annual rainfall, roughly 401-600mm rainfall per annum.

The southern parts towards the Drakensberg escarpment does not experience dry climate when compared to the entire municipal area, as rainfall is estimated to be from 600mm and can even exceed 100mm per annum. The Municipal Area and surroundings represent some prentine Protected Areas and Conservation Areas, including the Kruger National Park, Timbavati Game Reserve and Blyde River Canyon Nature Reserve to the south. Most of the rain in the municipal area is received during summer (75%). The temperature ranges from a high average of 21 degrees Celsius to a very high average of 25 degrees Celsius. A wetland was identified in Makgaung are and if properly-managed, could be of economic importance to the local community. The Maruleng environment influences economic opportunities in the area, as well as the living conditions of its inhabitants,

1.3. SERVICE DELIVERY OVERVIEW

The achievements of MLM during the performance year under review are illustrated in the table below:

Key Performance Area (KPA)	Achievements
KPA 1: Spatial Rationale	The municipality has purchased land for development at the tune of R17m. All SPLUMA requirements compiled with Spatial Development Framework, Spatial Planning and Land Use Management By-Law and Land Use Scheme are SPLUMA compliant. 31 land use applications and 98 building applications approved. 71 occupational certificates issued.
KPA 2: Basic Service Delivery and Infrastructure Development	The following infrastructure projects were completed: Metz internal road, and Finale access roads. The following roads are between 80% and 100%, Worcester access road, Rehabilitation of Kampersrus road, New-Line Ga-Fanie access road, Willows access road, Madeira access road, Butswana access road, Bismarck access road, Hoedspruit internal street, Balloon access road and Santeng access road. 11 206 households have access to refuse removal (9162 rural households).
KPA 3: Local Economic Development	About 1200 job opportunities were created through municipal LED initiatives.
KPA 4: Financial Viability	MIG expenditure is at 100% and received an additional allocation of R20m as a bonus for spending well on the allocation. MSCOA processes under way and timelines adhered to. Most critical finance policies were developed. None-reliance on loans. Most critical positions filled e.g. Senior Accountants. Revenue collection improved from 56% in 2019/20 to 69.2% in the year under review.
KPA 5: Good Governance and Public Participation	<p>Despite COVID-19 the municipality held 14 IDP/Budget public participation meetings. The municipal governance structures were intact and functional as per the legislative requirements i.e. 04 (ordinary council sitting), 10 (special sittings, 12 EXCO meetings, 08 Audit Committee Meetings; 13 MPAC meetings.</p> <p>Municipality utilizing its own Audit Committee. The municipality received unqualified audit opinions for the past previous financial years, 2016/17, 2017/18, 2018/19 and 2019/20 respectively. SALGA Award on the best municipality in convening council meetings (compliance)</p>
KPA 6: Municipal Transformation and Organization Development	The IDP/Budget (9 th Review) was adopted within the prescribed legal timeline (i.e. May 2020), Performance reviews for S56 Managers was conducted. Performance assessment escalated to all employees. Most strategic positions were filled. The following critical appointments were made during the period under review, CFO and Directors SPED

	and Community Services. All these appointees are females and comprises 60% of the current senior management positions filled.
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1.4. FINANCIAL HEALTH OVERVIEW

The Budget and Treasury Office manages the corporate financial affairs of the Municipality to ensure that the best possible services are rendered with the available funds. The Department provides strategic financial management and financial services to internal clients and is responsible for compiling the annual municipal budget and financial statements and managements reports, to safeguard the assets of the municipality and to ensure that accurate and reliable information is produced.

The strategic objectives of the Budget and Treasury Office are to:

To ensure sound and proper financial management processes and controls are implemented and maintained in accordance with the MFMA, GRAP, Municipal Property Rates Act and other related regulations in order to safeguard the assets of the municipality, to ensure effective and efficient use of resources of the municipality and to provide the management and other stakeholders with relevant, accurate and reliable information on a timely basis to enable users to make better decisions.

The main functions of the Budget and Treasury Office are as follows:

- ✓ Revenue Management - billing of municipal services (e.g. refuse) and collection of revenue
- ✓ Budget Control and Reporting- financial reporting and budget preparations and monitoring
- ✓ Expenditure Management- creditors payments, cash and investment management
- ✓ Supply Chain Management- procurement of goods and services
- ✓ Asset Management- management of municipal properties
- ✓ Fleet Management effective and efficient municipal fleet management

Financial Policies Approved

There are number of financial policies which are relevant to the powers and functions of the municipality which were developed and implemented. These policies are inter alia supply chain management, credit control and debt policy, (which determines that municipal accounts must be paid on the date indicated on the account and none payment will result in debt collection, fixed asset policy (to govern the fixed assets of the municipality, banking and investment policy (to ensure that the

municipality's cash resources are managed effectively and efficiently) , indigent policy (to ensure that households who qualified to be indigents have access to at least basic municipal services)

FINANCIAL OVERVIEW

Financial Overview: Year 2020/21			
R'000			
Details	Original budget (operating)	Adjusted budget	Actual
Income:			
Grants	188 686 943	208 686 943	208 686 943
Taxes, levies and tariffs	129 434 527	140 833 88	140 833 818
Total Revenue	223 487 853	349 520 761	343 487 853
Expenditure	191 323 081	217 549 517	217 549 517
Net Total	191 323 081	217 549 517	217 549 517
Operating Ratios			
Detail	%		
Employee Cost	34.5%		
Repairs and Maintenance	1,1%		
Finance Charges (Borrowing)	0%		

COMMENT ON OPERATING RATIOS:

Employee cost is 34.5% of the total operating cost and is within the acceptable norm which is between 25% and 40%. Repairs and maintenance constitute 1% and is below the norm of 8%.

Total Capital Expenditure R'000			
Detail	2018/19	2019/20	2020/21
Original Budget	94 945 020	115 346 480	167 864 554
Adjusted Budget	116 600 000	121 390 700	187 864 554
Actual	93 528 847	92 554 927	147 382 383
% of Budget implemented	80%	76%	78.5%

COMMENT ON CAPITAL EXPENDITURE:

During the financial year under review the original capital budget was adjusted to R187 864 554. 78.5% of the capital budget was implemented.

FINANCIAL HEALTH STATUS

The municipality had total revenue of **R 271 840 734** in 2019/20 when compared to **R 349 520 761** in 2020/21. This marked an increase of **R77 680 027 (28.6%)** when compared to the 2019/20. The municipal revenue is categorized into internal and external sources. The internal sources of revenue contributed **R 134 800 910** which is 38.6% of the total revenue while external sources contributed 61.4% of the total revenue at **R208 686 943 i.e. R162 391 000** (operational revenue) and **R46 295 943** (capital revenue).

Total expenditure for the 2020/21 stood at **R 217 549 517** which illustrate an increase of **R26 108 841 (13.7)** when compared to **R191 440 676** in 2019/20. The distribution of expenditure is **R75 480 918 (34.5%)** for employee's related costs, **R49 535 022 (22.8%)** on general cost while councilors' remuneration stood at **R11 119 712 (5.1%)**. The overall expenditure led to a surplus of **R131 417 146** comparison to a surplus of **R86 630 883** in 2019/20 financial year. It is further recommended that this section be read together with the Audited Annual Financial Statements.

The above information depicts a healthy financial status for the municipality

1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

MLM functioned with five (05) main departments, namely; Budget and Treasury Office, Corporate Services, Community Services, Technical Services and Spatial Planning and Development. The Office of the Municipal Manager provided the overall monitoring and strategic support to all these departments. The MLM had an approved organogram of 180 posts. Of these 159/180 (i.e. 88.33%) were filled as at 30th June 2021.

1.6. AUDITOR GENERAL REPORT: A TREND ANALYSIS

The audit opinion for the 2014/15 financial year demonstrates a regress from an unqualified opinion in 2013/14 financial year to qualified opinion in 2014/15. A trend analysis of the audit opinion over the last eight (07) years or so is indicated in the following table

2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Unqualified	Qualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified

The table above has a telling story. The performance of Municipality to achieve good audit report is dependent on a number of factors that include internal control systems namely; Budget, IDP, SDBIP and compliance to GRAP standard. The AGSA Report also determines the extent to which municipalities are delivering services in an efficient, effective and economic manner. The Municipal has received the overall unqualified audit opinion during 2012/2013, 2013/14, 2015/16, 2016/17, 2017/18, 2018/19, 2019/20 and 2020/21 financial years.

1.7. STATUTORY ANNUAL REPORT PROCESS

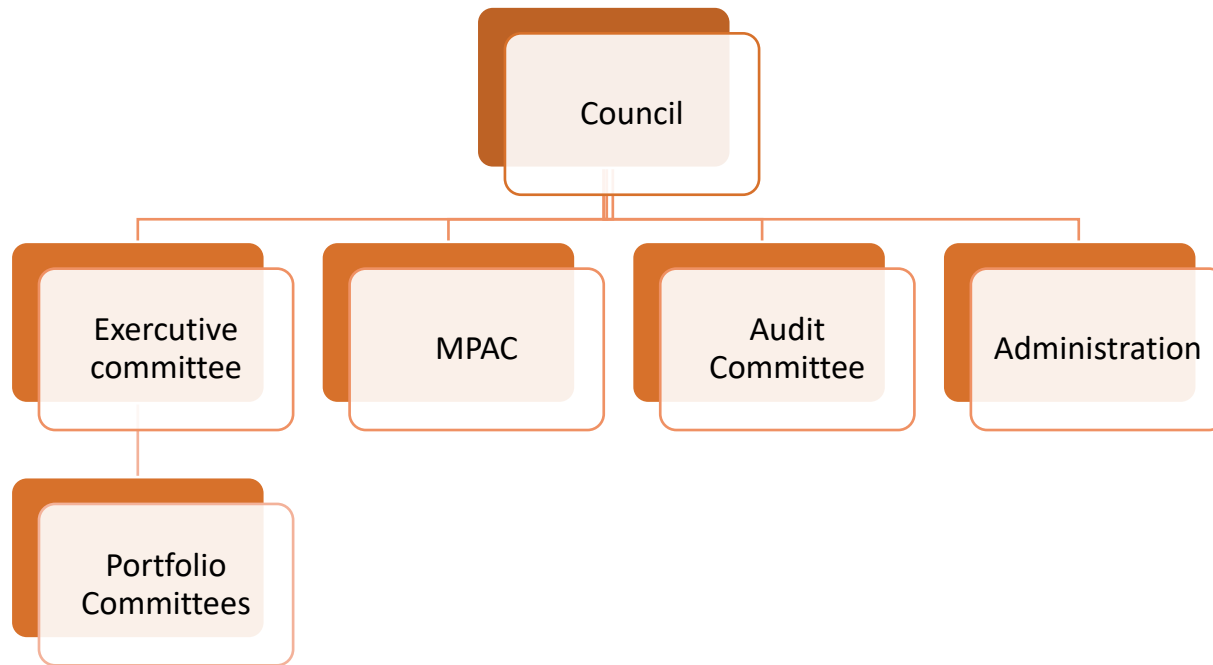
It is common cause that the development of this Draft Annual Report is guided by Section 46 of the Local Government: Municipal Systems Act (no.32 of 2000) read with Section 121 of the Local Government: Municipal Finance Management Act (no.56 of 2003) requiring every municipality to prepare an annual report for each financial year. All the material statutory processes requiring to deal with non-financial Performance Report within the prescribed legislative timelines were complied with.

See below table for actual dates:

No.	Activity	Timeframe	Actual Dates (where applicable)
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July	31/05/2020 (IDP/Budget process adopted by Council)
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).		
3	4 th quarter Report for previous financial year		
4	Submits draft Annual Report to Internal Audit and Auditor-General	August	Pending
5	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase		
6	Auditor General audits draft Annual Report including consolidated Annual Financial Statements and Performance data	September – October	Pending
7	Municipalities receive and start to address the Auditor General findings		
8	Commencement of draft Budget/IDP finalization for next final year. Annual and Oversight Reports to be used as input		
9	Receive management letter and provide final comments on findings	November	Pending
10	General submit audit opinion.		
11	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	January	Pending
12	Audited Annual Report is made public and representation is invited	February	Pending
13	Oversight Committee assesses Annual Report		

14	Council adopts Oversight report	March	Pending
15	Council table next financial year Budget/IDP and invite public representation		
16	Oversight report is made public	April	

CHAPTER 2: GOVERNANCE



The above are the Key MLM's governance structure. They enabled the municipal Council and especially the Mayor as envisaged in s52 of the MFMA (NO.56 OF 2003) to provide political guidance over fiscal and general governance affairs of the MLM. The Audit Committee provides opinions and recommendations in Performance, Financial processes, and Annual and Oversight reports. The MLM's Audit Committee comprises independent experts in various fields. MPAC which plays an oversight role of council was also established in terms of MSA, 1998.



Worship: The Mayor Cllr. M.H Thobejane

Functions and Powers: The mayor of the Municipality:

- (a) Presides at the meetings of the Executive Committee;
- (b) Performs duties including ceremonial functions;
- (c) Exercises the powers delegated to the Mayor by the Council and Executive Committee (MSA, Act 1998)
- (d) Tables in the municipal council a process outlining key deadlines for preparation, tabling and approval of IDP/Budget (MFMA 2003: s21 (b));
- (e) Co-ordinates the processes for preparing the annual budget and reviewing the Municipality's Integrated Development Plan (IDP) and budget related policies any revisions of the IDP and budget related policies to ensure that they are mutually consistent and credible (MFMA 2003 :s21 (a);
- (f) Manages the drafting of the municipality's IDP (MSA 200:s30 (a) with effect from 1st July; and
- (g) Tables the Draft IDP/Budget to the municipal council for adoption (MSA 200: s30 (c) read with MFMA 2003: s16 (2).



The Speaker: Cllr. Mahlo M.J

Functions of the Speaker: the Speaker of the Municipality:

- (a) Presides at meetings of council
- (b) Performs the duties and exercise the powers delegated to the speaker in terms of section 59 of MSA, 32 of 2000
- (c) Ensures that the council meets at least quarterly
- (d) Must ensure compliance in the council and council committee with code of conduct set out in Schedule 5; and
- (e) Ensures that council meetings are conducted in accordance with the rules and orders of the council in terms of section 37 of MSA, 119 of 1998



The Chief Whip: Cllr. M.L Mongadi

The Chief Whip's delegation: although the position of the Chief Whip and by extension its function(s) is not legislated, the following are the Chief Whip's delegation in terms of the Council Resolution:

- (a) Maintains sound relations between the municipal governing party and various political parties;
- (b) Ensure that relations are constructive and focused on key issues at hand;
- (c) Attends to dispute between political parties;
- (d) Ensure political accountability of councilors to ward committees;
- (e) Ensure quorum at council meetings;
- (f) Advises councilors belonging to various parties to convene party causes as to determine party positions on specific items/motions on the Council's agenda;
- (g) Generally, organizing the work of councilors in the causes; and
- (h) Collaborates on regular basis with the Council Speaker in relation to issues of discipline and conduct of councilors

EXECUTIVE COMMITTEE

The Executive committee comprise of five (5) members and the Mayor serves as the chairperson of Executive committee. The MLM is the category B Municipality with a collective executive system, combined with a ward participatory system.

Functions and powers: The Executive Committee

- ✓ The principal Committee of the Municipal Council which receives reports from other committees of the Council and forward these reports together with recommendations to Council when it cannot dispose of the matter in terms of its delegated powers;
- ✓ Identifies the needs of the municipality;
- ✓ Review and evaluate those needs in order of priority;
- ✓ Recommend strategies, programmes and services to address priority needs through the IDP and revenue estimates and expenditure;
- ✓ Identify key performance indicators (KPI) which are specific to the Municipality and common to local government in general;
- ✓ Evaluate progress against KPI;
- ✓ Review the performance of the Municipality in order to improve the economic efficiency and effectiveness, efficiency of credit control, revenue and debt collection services and implementation of municipal by-laws

<p>The roles of section 79/80 committees</p>	<p>Members of Executive Committee serves as the chairpersons of various portfolio committees. The role of S79/80 committees is to play the oversight on behalf of council.</p> <p>The following committees are in place:</p> <ul style="list-style-type: none"> ✓ Corporate& Finance Committee ✓ Audit committee ✓ Municipal public Account committee ✓ Ethics Committee ✓ Sports Art and culture ✓ Community services ✓ Economic development ,Spatial planning and planning ✓ Infrastructure development and road services
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Councilors

The MLM has a total of 27 Councilors. Of these 14 are ward councilors, while 13 have been appointed on the basis of proportional representation (PR). There are also traditional leaders who participate in the Municipal Council in terms of the government gazette. **Below is the fully list of Ward Councilors from Ward 01-14 respectively and PR list.**

WARD	WARD COUNCILLOR	GENDER
Ward 1	Cllr. Du. Preez E.C	Female
Ward 2	Cllr. Mongadi M.J	Male
Ward 3	Cllr. Shikwane V.M	Male
Ward 4	Cllr. Shokane S.C	Male
Ward 5	Cllr. Malepe M.R	Female
Ward 6	Cllr. Mathipa M.S	Male
Ward 7	Cllr. Shaai L.V	Male
Ward 8	Cllr. Mongadi T	Female
Ward 9	Cllr. Modiba M	Female
Ward 10	Cllr. Popela M.D	Male
Ward 11	Cllr. Mogale T.D	Male
Ward 12	Cllr. Morema J.T	Male
Ward 13	Cllr. Mahlo S.F	Male
Ward 14	Cllr. Maahlo M.J	Female

PROPOTIONAL COUNCILLORS			
	COUNCILLOR	GENDER	PARTY
1	Cllr. Thobejane MH	Female	ANC
2	Cllr. Shaai E	Male	DA
3	Cllr. Maakamela M.R	Male	ANC
4	Cllr. Rakgwale M.J	Female	ANC
5	Cllr. Lewela N.M	Male	EFF
6	Cllr. Mohlabe B	Male	Warriors
7	Cllr. Mkansi S.L	Male	DA
8	Cllr. Komane M.M	Female	EFF
9	Cllr. Madike F.M	Female	EFF
10	Cllr. Sebela D.M	Male	EFF
11	Cllr. Kgohlwane M.S	Male	EFF
12	Cllr. Mathaba A.M	Female	ANC
13	Cllr. Mahlo M.P	Male	Warriors

Political Decision Making

The Council of the MLM has during the period under review, complied with the requirements of the Municipal Structures ACT, 1998 by ensuring that various council committees are set, functional and effective. The Council is ultimate decision making-body. Decisions of Council were taken in compliance to the applicable law of the Republic of South Africa. 100% of the decisions taken by the Council for the year under review were implemented

TOP MANAGEMENT STRUCTURE

MUNICIPAL MANAGER

MR. MAGABANE THABO GELLIOT

CHIEF FINANCE OFFICER

MS. NCHABEENG MASEJE FELICIA

DIRECTOR: TECHNICAL SERVICES

(VACANT)

DIRECTOR: COMMUNITY SERVICES

MS. PHASHA DIOKA HELLEN

DIRECTOR: SPATIAL PLANNING AND ECONOMIC DEVELOPMENT

MS. HOAEANE SEDIBANENG NANKI

DIRECTOR: CORPORATE SERVICES

MR. MALATJI KHOMOTSO ELGA

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.2 INTERGOVERNMENTAL RELATIONS

The MLM is required to exercise its executive and legislative authority within the constitutional system of co-operative governance contemplated in s41 of the Constitution (RSA, 200:S3). A performance review of the 2019/20 reveals that the municipality facilitated **5 IGR sessions** in the form of IDP /Budget Representative Forums. The municipality further participated in other IGR sessions within the district and the province of Limpopo.

These sessions involved inter alia: Provincial Development Planning Forum meetings, consultative sessions, District and Provincial IGR etc. These sessions helped a great deal for alignment purposes. They also provided a platform to address issues of mutual interest with the district, province and national government. As the results of these sessions the municipality is housing a number of Sector Departments and other stakeholders at its **Multi-Purpose Centre**.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION.

2.3 PUBLIC MEETINGS.

The municipality prides itself regarding communication and stakeholders' participation structures. The municipality has a communication strategy which indicates who communicates to who, when and how. The municipality held 14 IDP/Budget/PMS public participation meetings. The municipal website is also a useful tool which the municipality employs to communicate with its stakeholders to cover the cyber space community. The municipal newsletter published four quarterly editions to communicate municipal programmes

Other forms of communication and public participation during the 2020/21 financial year included the usage of ward public meetings for the 14 wards wherein ward councilors provided feedback and progress report to ward members.

The municipal website is also used as another mechanisms employed to communicate and engage with the local communities. For example, documents such as the Draft IDP/Budget were and are usually placed on the municipal website for public comments. **These public meetings by and large inform municipal planning.**

The table below gives detailed information regarding some of the public participation meetings that were held:

DATE	PURPOSE/ACTIVITY	METHOD	TARGETED PEOPLE	INPUTS
08 April to 14/05/2021	IDP/Budget Public Participation	Mass public participation meetings & MEDIA (print & electronic)	Community members	About 800 inputs received

2.4 IDP PARTICIPATION AND ALIGNMENT

The IDP is reviewed annually and in-house. The 202/21 revised IDP was approved by council on the 28 May 2020 via virtual council sitting. IDP is reviewed in line with required standard and template and is aligned to the budget. The IDP Process Plan is developed and approved by council as the road map for the review of the IDP and Budget. The IDP Steering Committee is responsible for the review of the IDP/Budget. The draft IDP/Budget is tabled before the council for public participation process to unfold for the purpose of community accessibility and inputs. The IDP representative forum where all stakeholders are represented is also conducted to interrogate the IDP document. All inputs and comments are consolidated and the report is developed based on inputs. The process of prioritization takes place taking in to account the available resources and capacity of the municipality.

IDP PARTICIPATION AND ALIGNMENT	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 54 & 56 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

2.5 RISK MANAGEMENT

The municipality regards risk management as one of the pillars required for the sustainability and corporate management. In compliance to with MFMA which is S62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management. The municipality has a dedicated risk unit. Risk assessment sessions were conducted with the assistance of the Provincial and COGHSTA through the municipal Risk Management Committee to help the municipal management with the identification and profiling of risks within the municipality. The MLM developed both operation and strategic risk registers. From the strategic risk perspective, the following **top ten (10) (strategic) identified risk were identified:**

No.	Risk Category	Risk Description	Inherent Risk	Actions to improve/manage risk	Risk Owner
1	Spatial Planning and Economic Development	Failure to exploit investment opportunities	High	<ul style="list-style-type: none"> ✓ Job creation through EPWP. ✓ Assisting SMME's to market their products and services at tourism events ✓ Provide support to community work projects ✓ Marketing the municipality ✓ Completion of phase two (2) of branding of Hoedspruit 	Municipal Manager
2	Technical Services	Failure to provide basic services	High	<ul style="list-style-type: none"> ✓ Implementation of WSP agreement ✓ Coordination of bulk water supply 	Municipal Manager
3		Deterioration of municipal roads	High	<ul style="list-style-type: none"> ✓ Upgrading of municipal roads ✓ MISA to assist the municipality in developing the Road Master Plan 	Municipal Manager
4	Spatial Planning and Economic Development	Poor coordination between the municipality and community land use	High	<ul style="list-style-type: none"> ✓ Review of the LUMS ✓ Implementation of SPLUMA 	Municipal Manager
5	Community Services	Inadequate public participation/community involvement	High	<ul style="list-style-type: none"> ✓ Mayor's tournament ✓ Review and implementation of Public Participation Strategy ✓ Review and implementation of Communication Strategy 	Municipal Manager

6	Spatial Planning and Economic Development	Inaccessibility of land for development	High	<ul style="list-style-type: none"> ✓ Acquire land ✓ Prioritizing and redirecting development to other municipal growth points 	Municipal Manager
7	Corporate Services	Inadequately trained workforce	High	<ul style="list-style-type: none"> ✓ Implementation of the Work Skills Plan ✓ Review of the Work Skills Plan 	Municipal Manager
8	Information Technology	Ineffective and inadequate information technology infrastructure	High	<ul style="list-style-type: none"> ✓ Development of Disaster Recovery Plan ✓ Implementation of the Disaster Recovery Plan 	Municipal Manager
9	Budget and Treasury	Inability to enhance revenue	High	<ul style="list-style-type: none"> ✓ Implementation of Credit Control By-law ✓ Implementation of Revenue Enhancement Strategy 	Municipal Manager
10		Fraud and corruption	High	<ul style="list-style-type: none"> ✓ Filling of vacancies ✓ Implementation of SCM policies ✓ Training of SCM personnel ✓ Ensure adherence to timeline procurement plan ✓ Fraud awareness workshops 	Municipal Manager

2.6 ANTI-CORRUPTION & FRAUD

The MLM has reviewed the Fraud Prevention Strategy. The Strategy contain Fraud and Corruption Prevention Plan. The Strategy is founded upon the principle of intolerance to unethical conduct, fraud and corruption. The key risk areas are:

Abuse of leave/authorized leave
Fraudulent subsistence and travel claims
Bribery and gifts
Theft of municipal assets

However, the municipality has developed mechanisms to mitigate these risks. The work done by the Internal Audit Unit to review processes and compliances also serve as a deterrent. In addition the MLM has an Audit Committee which provides independent assurance and oversight. Practices within the MLM attained the standards set out in s117 of the MFMA in which councilors did not form part of the municipal bidding committees.

2.7 SUPPLY CHAIN MANAGEMENT

The MLM has developed the SCM policy and currently implementing Municipal Supply Chain Policy in line with the requirements of Section 112 of the MFMA. The municipal SCM policy is aligned with the key principles enshrined in the SCM Regulations as well as updates to various circulars issued by the National Treasury. As part of practical implementation of SCM Policy, the MLM has put in place mechanisms to ensure that the Committees that preside over procure are independent from one another. Furthermore, the municipality has implemented effective system of contract and performance management to safeguard any possible deficiencies in the supply chain system. Councilors are not sitting in any committees, however, they receive reports on SCM implementation on quarterly basis as part of statutory oversight reporting mechanisms to Council. The municipality reviews the supply chain management policy on an on-going basis to mitigate against any weakness that may emerge also incorporate any changes in the legislation.

2.8 By-Laws

The municipality has introduced only one by-law: credit and debt management by-law.

2.9 WEBSITES.

The municipal website remains one of the tools for communication with community members and key stakeholders. As at 30th June 2021, the following are some of the information published on the municipal website:

<ul style="list-style-type: none">● Annual Financial and Performance Reports ;
<ul style="list-style-type: none">● IDP documents & Budgets
<ul style="list-style-type: none">● Quarterly reports & SDBIP documents
<ul style="list-style-type: none">● Monthly Budget Report Statements (s71);
<ul style="list-style-type: none">● Senior Managers Performance Agreements;
<ul style="list-style-type: none">● Tenders , contracts etc.

2.10. PUBLIC SATISFACTION ON MUNICIPAL SERVICES

No formal public participation surveys were conducted during the period under review. The municipality relied on public participation sessions referred to above, as well as the usage of the Premier and the Presidential Hotlines to gauge the level of satisfaction/dissatisfaction with municipal services. The issues raised or received are responded to. Majority of complaints are around water provision, which is a district competency.

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

3.1 WATER AND WASTE WATER (SANITATION) PROVISION

Mopani District Municipality is the Water Service Authority whilst the local municipality is the Water Service Provider. It is the responsibility of the district municipality to implement all major projects on water and sanitation. The local municipality is only responsible for maintenance once the projects are operation.

Basic Service	2019/20 backlogs	2020/21 planned interventions	Actual Performance	Comment
Water	7 808	Mametja –Sekororo RWS & upgrading of water reticulation and extension	Phase 1A: the plant 100% complete and serving Oaks & Finale village. Phase 2B the plant is at 35%, pump station at Santeng & pipeline to Sedawa	Only two villages have been reticulated b
Sanitation	1 487	0	0	The district did not plan any project in the municipality for 2020/21

3.2 ELECTRICITY

Basic Service	2019/20 backlogs	2020/21 planned interventions	Actual Performance	Comment
Electricity	4 303	Calais 25 Madeira 250 Turkey 1&2 Enable Bismarck Metz	759	195 connections completed

3.3 WASTE MANAGEMENT

Basic Service	2019/20 backlogs	2020/21 planned interventions	Actual Performance	Comment
Refuse removal	17 733	11206	20020	Refuse removal extended to 3420 rural households

3.4 HOUSING

Basic Service	2019/20 backlogs	2020/21 planned interventions	Actual Performance	Comment
Housing	1 054	135 RDP houses +VIP toilets	109 + VIP toilets	Delay due to slow progress of the contractor

Housing is the competency of the Department of Cooperative Governance, Human Settlement and Traditional Affairs (COGHSTA)

3.5 FREE BASIC SERVICES AND INDIGENT SUPPORT

Basic Service	2019/20 backlogs	2020/21 planned interventions	Actual Performance	Comment
Free Basic Electricity	1 961	3700	930	Unavailability of the qualifying indigents during the registration of the FBE Different beneficiary lists – Municipality v/s ESKOM

COMPONENT E: ROAD AND TRANSPORT

3.6 ROADS, STORM WATER DRAINAGE AND TRANSPORT

The municipality is responsible for municipal roads while there are roads assigned to the District, Province and National government. Public transport is the responsibility of both provincial and national governments.

Service	2019/20 backlogs	2020/21 planned interventions		Actual Performance	Comment
Roads	184.75km gravel road (39.5%) – but all strategic roads tarred	<u>10.2km tarred roads</u> Bismarck access road (2.5km) Butswana access road (1.4km) Hoedspruit internal street (1.5km) Santeng graveyard access road (400m)	Newline- Ga- Fanie access road (783m) Kampersrus road (2km) Worcester access road (1.6km)	10.2kmroads tarred	Quality roads completed The remaining km of roads to be completed by 31/12/2021.

Detailed report is presented in Chapter 3 under the SDBIP performance report

COMPONENT D: PLANNING AND DEVELOPMENT

3.7 PLANNING

The MLM through Spatial Planning and Economic Development (SPED) is responsible for overall spatial planning and land use management within the municipal jurisdiction.

3.8 LOCAL ECONOMIC DEVELOPMENT

Promoting local economic development is a material function and object of the MLM according to the directive from the provisions of s152 I of the Constitution (RSA, 1996)

KEY PERFORMANCE AREA	NO.OF PROJECTS	NO.OF TARGETS	ACHIEVED	NOT ACHIEVED	EVALUATION PER KPA
Local Economic Development	02	02	02	0	100%

311 jobs were created against the targeted 150 jobs.

COMPONENT E: COMMUNITY & SOCIAL SERVICES

3.9 LIBRARIES, ARCHIVES, MUSEUMS, GALLARIES, COMMUNITY FACILITIES AND OTHER

SERVICE	2019/20 backlogs	2020/21 planned interventions	Actual Performance	Comments
Libraries	2	None	None	Insufficient budget coupled with insufficient study materials at the two existing libraries
Community halls	4	01	0	Lorraine community hall could not constructed due to community disagreement on the land it is supposed to be constructed

3.10 CEMETERIES

SERVICE	2019/20 backlogs	2020/21 planned interventions	Actual Performance	Comments
Fencing of cemeteries	12	5	1	5 cemeteries fenced and 1 will be fenced in the next financial

3.11. CHILD CARE, AGED CARE & SOCIAL PROGRAMMES

The Municipality could not implement the following Special Programmes / initiatives in the 2020/21 financial year due to the National Treasury's cost containment measures :

Indicator	Planned 2020/21 interventions	Actual Progress
No. of HIV/AIDS initiatives	0	0
No. of Youth development initiatives	0	0
No. of Children initiatives	0	0
No. Disable people initiatives	0	0
No. Gender Support Programmes	0	0
No. of Elderly Programmes	0	0
No. of Women initiatives	0	0

COMPONENT F: ENVIRONMENTAL PROTECTION

3.12. POLLUTION CONTROL

The municipality in partnership with K2C initiative implemented environmental monitors and river restoration projects in an attempt to mitigate environmental pollution.

COMPONENT G: HEALTH

3.13. CLINICS AND AMBULANCE SERVICES

There are 10 clinics and 1 hospital in the municipality. The municipality has approximately 75% of communities situated within a 20km radius of a clinic. This means that the municipality has 1 clinic for every 6 841 people. The municipality participates in the programmes initiated by the department. The rate of HIV/AIDS according to 2013/14 information from the Department has increased from 8.4% in 2013/14 to 11.7% in 2020/21 financial years respectively. This is not pleasing and requires urgent attention. The Emergency Medical Services function remains with the Mopani District Municipality.

3.14 HEALTH INSPECTION

The function remains with the District Department of Health. The local health inspectors are located at local clinics in the municipal area.

COMPONENT H: SAFETY AND SECURITY

3.15. SAFETY AND SECURITY

The function resides with the Provincial government in the province.

COMPONENT I: SPORTS AND RECREATION

3.16. SPORTS AND RECREATION

SERVICE	2019/20 backlogs	2020/21 planned interventions	Actual Performance	Comments
Provisioning of sports and recreation facilities	3	Construction of Maruleng indoor sports Centre (100%) Calais sports center (100%)	92% complete 88% complete	Subcontractor has been appointed to complete the remaining 8% Progress as planned

COMPONENT J: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.17. FINANCIAL SERVICES

The Budget and Treasury Department is responsible for the financials of the municipality.

3.18. HUMAN RESOURCES SERVICES

MLM functioned with five (05) main departments, namely; Budget and Treasury Office, Corporate Services, Community Services, Technical Services and Spatial Planning and Development. The Office of the Municipal Manager provided the overall monitoring and strategic support to all these departments. The Municipal Manager was appointed on the 1st July 2019 bringing an end of the era of lots acting Municipal Managers. The MLM had an approved organogram of 196 posts. Of these 182/196 (i.e. 79.6%) were filled as at 30th June 2021.

3.19. INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

The Information and Communication Technology Unit is entrusted with the responsibility to ensure smooth functioning of the information systems in all municipal buildings. The ICT Unit has managed to develop critical IT documents required by AGSA such as IG Governance Framework, IT Strategy Plan and Disaster Recovery Plan. In addition, the ICT Committee was established.

COMPONENT K: CUMULATIVE 2020/21 FOURTH QUARTER PERFORMANCE REPORT

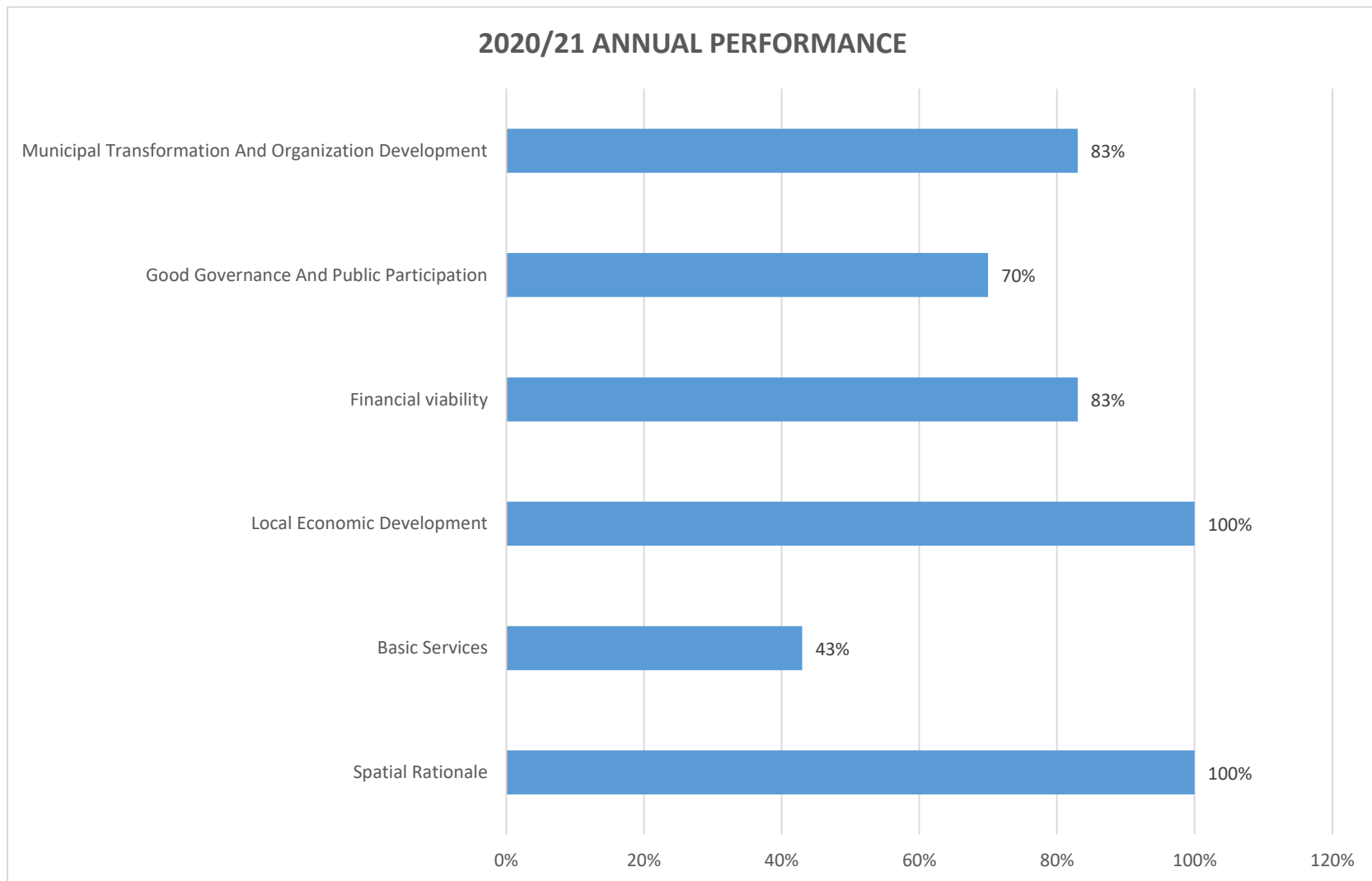
The table serves as an executive Summary of the Performance Report of the non- financial information has contained in the Service Delivery and Budget Implementation Plan (SDBIP) in line with the MFMA Circular 63 of the National Treasury (2012).

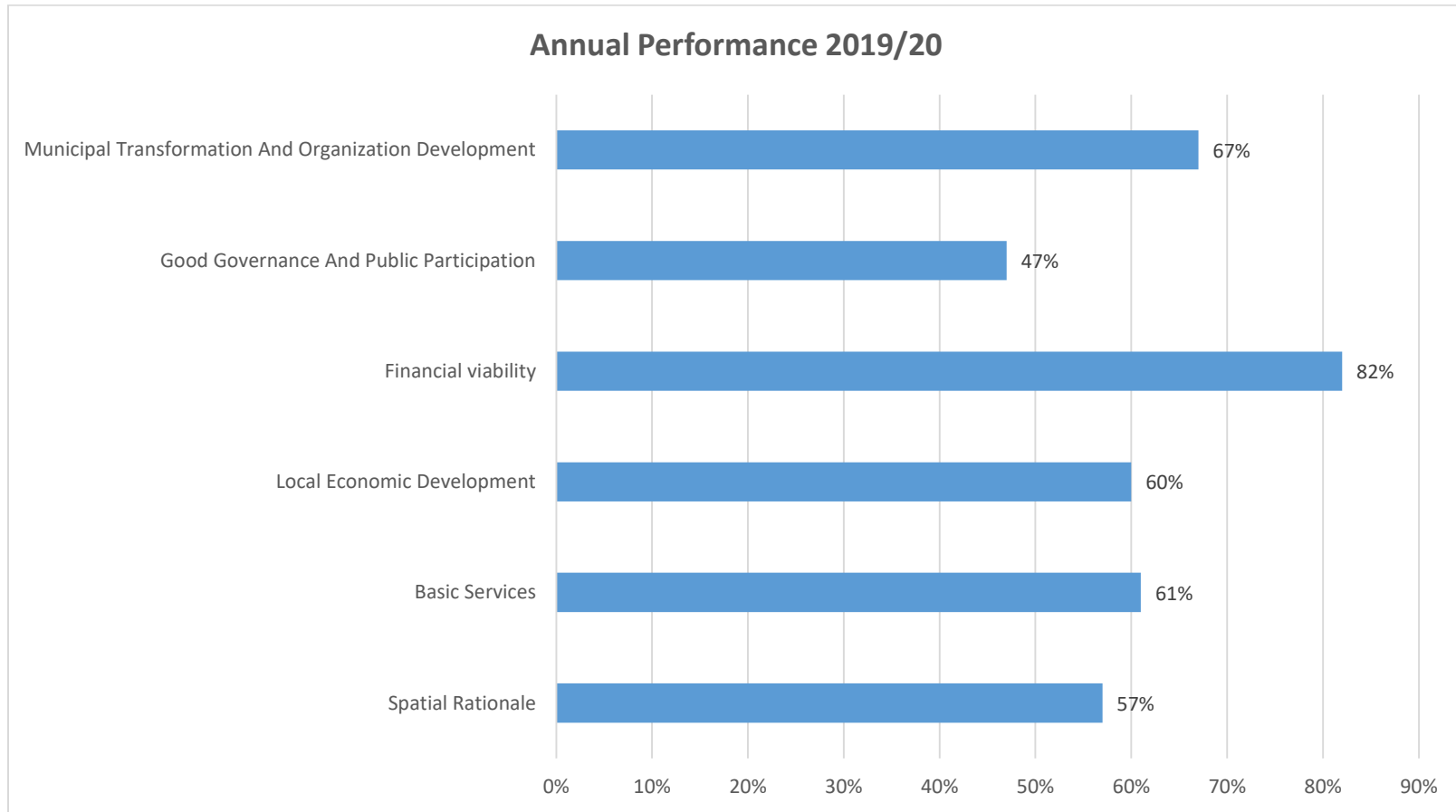
A SUMMARY OF ANNUAL PERFORMANCE 2020/21 FY

No:	KEY PERFORMANCE AREA	NO.TARGETS	ACHIEVED	NOT ACHIEVED	EVALUATION PER KPA
1	Spatial Rationale	5	5	0	100%
2	Basic Service Delivery And Infrastructure Development	40	17	23	43%
3	Local Economic Development	2	2	0	100%
4	Financial Viability	23	19	4	83%
5	Good Governance And Public Participation	33	23	10	70%
6	Municipal Transformation And Organization Development	24	20	4	83%
7	Total	127	86	41	68%

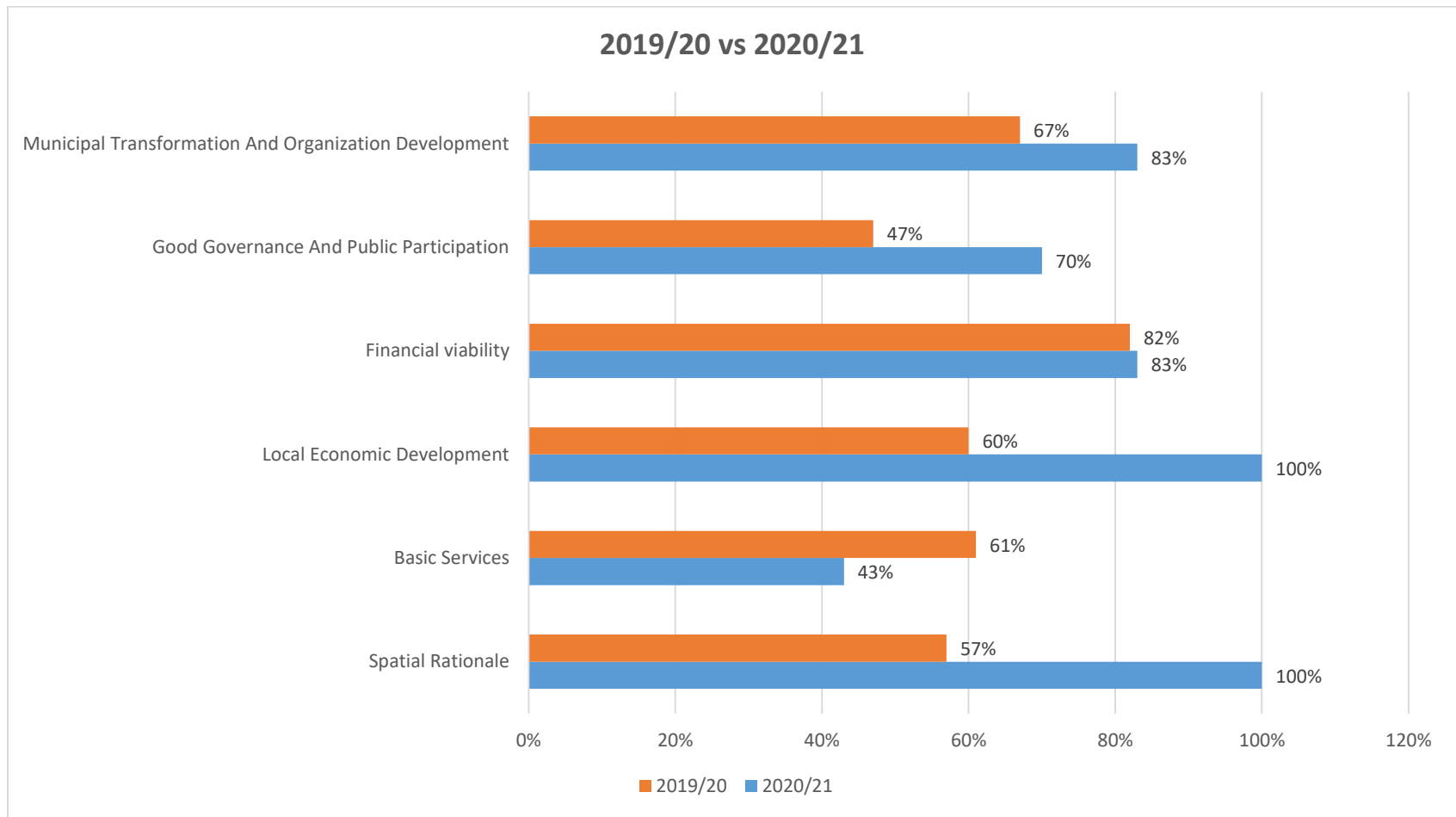
A SUMMARY OF COMPARISON OF ANNUAL PERFORMANCE FOR 2019/20 AND 2020/21 FINANCIAL YEARS RESPECTIVELY

		2019/20 FINANCIAL YEAR			2020/21 FINANCIAL YEAR		
No:	KEY PERFORMANCE AREA	NO.TARGETS	ACHIEVED	NOT ACHIEVED	NO.TARGETS	ACHIEVED	NOT ACHIEVED
1	Spatial Rationale	7	4	3	5	5	0
2	Basic Service Delivery And Infrastructure Development	38	23	15	40	17	23
3	Local Economic Development	5	3	2	2	2	0
4	Financial Viability	22	18	4	23	19	4
5	Good Governance And Public Participation	30	14	16	33	23	10
6	Municipal Transformation And Organization Development	24	16	8	24	20	4
7	Total	126	78	48	127	86	41
		61.9%			68%		





In terms of comparative overview, the following appeared in the cumulative annual performance report of the prior year, 2019/20;



Comparison of 2019/20 and 2020/21 KPIs Performance

KPA 1: SPATIAL RATIONALE

Project	KPI	2019/20 Target	2019/20 Actual Progress	2020/21 Target	2020/21 Actual Progress
Spatial Development Framework	Number of Spatial Development Framework implemented	1	1	1	1
Update of LUMS	% of land applications processed within 30 days from the date received ²	100%	98%	100%	100%
Update of LUMS	% building plans within 90 days from the date submitted	100%	100%	100%	100%
Update of GIS	Turnaround time in uploading municipal data (asset register/properties) on GIS delivery (completion date ³	4	13	4	4
Land acquisition	Number of hectares of land purchased for human settlement development	Council Resolution for purchasing of land	Council Resolution for purchasing of land	33 hectares	33 hectares

KPA 2: BASIC SERVICES

Project	KPI	2019/20 Target	2019/20 Actual Progress	2020/21 Target	2020/21 Actual Progress
Free basic electricity	Number of indigents with access to free basic electricity	3 700	1796	3700	(878) still to be verified
Free basic waste-removal	Number of indigent households with access to free basic refuse removal	0	0	100	(17 955) still to be verified
Tarred access road	Number of km of access roads surfaces (tarred)	3km	3.5km	3.5km	1.6km
Paved access road	Number of km of access road rehabilitated	10.2km	8.635km	5.9km	1.817km
Rehabilitated access road	Number of km of access roads paved	500m	500m	3.5km	3.38km
Balloon access road	Number of kilometres of Balloon access road surface	1km	1.1km	1.5km	0km
Santeng Access road	Number of metres of Santeng graveyard access road paved	440m	440m	400m	0m
Calais internal street	Number of kilometres of Calais internal street paved	Appointment of a contractor	Contractor not appointed	1km	0km
Rehabilitation of Hoedspruit internal street	Number of meters of Hoedspruit internal street surfaced	500m	500m	1.5km	1.5km
Bismarck access road	Number of meters of box cutting completed	500m base layer	500m base layer	500m	0m
Maruleng low level bridges	Number of low level bridges constructed	Designs	Designs	6	0
Butswana access road	Number of kilometres of Butswana access road paved	1.1 km	1.1km	1.1km	1.4km

Willows access road	Number of Kilometres of willows access road paved	1.5km	0km	900m	0m
Newline –Ga Fanie access road	Number of kilometres of newline-Ga fanie access road paved	1km	1.6km	1.5km	0km
Rehabilitation of Kampersurs road	Number of meters of kampersrus road rehabilitated	600m	0m	2km	2.38km
Worcester access road	Number of kilometre of Worcester access road paved	1.5k	1.5km	1.5km	1.6km
Sofaya-Mahlomelong access road	Number of kilometres of Sofaya access road	Designs	Designs	1km	0 km
Rehabilitation of Ga-sekororo access road	Number of metres of Ga-Sekororo road rehabilitated	Designs	Designs	Appointment of a contractor	Contractor not appointed
Mabins cross access road	Number of km of Mabins access road	-	-	Designs completed	Designs completed
Refuse removal	Number of households with basic waste removal/collection by 30/06/21	11 206	11 206	11206	20 220
	Number of commercial, institutional and industrial centres with access to solid waste removal services	50	61	61	73
Maruleng indoor sports centre	% of indoor sports centre completed	100%	92%	100%	92%
Lorraine community hall	Designs of community hall completed	Designs	Designs	100%	0%

Calais sports field	% completion construction work of Calais sports field	60%	60%	100%	77.3%
High mast lights	Number of high mast lights erected	-	-	4	0
street lighting	Number of street lights maintained	148	0	148	0
Roads and bridges	KM roads and bridges maintained	308km	203km	308km	328.68km
Buildings	Number of municipal buildings maintained	13	13	13	0
Routine maintenance of vehicles	Number of vehicles maintained	10	10	14	14
Machines	Number of municipal heavy machines maintained	3	3	3	3
Parks and gardens	Number of parks and gardens maintained	6	6	6	6
Fencing of cemeteries	Number of cemeteries fenced	5	5	6	1
Office furniture	Number office furniture purchased	20 tables & 70 chairs procured	0	2 x executive tables, 3 x ordinary chairs, 65 x high back chairs, 70 x visitors chairs, 14 x boardroom chairs & 600 x chairs for 3 community halls	0
IT equipment's	Number of IT equipment purchased	100	50	50	50
Software	Software upgrade	Software upgraded	Software not upgraded	3 (VIP Payroll, Premier HR & ESS System)	3 (VIP Payroll, Premier HR & ESS System)
Access control	Number of access control equipment's upgrade	2	2	4	0

Lawn mower (Plant and equipment)	Number of lawn mowers purchased	10	0	10	0
Air conditioners	Number of air conditioners purchased	5	2	5	15
Vehicles	Number of vehicle purchased	3	1 grader, 3 cars	3	3
Office equipment's	Number of office equipment's purchased	5	0	5	0
Speed machines	Number of speed machines maintained	-	-	2	2
Restoration of municipal buildings	Number of municipal buildings renovated	-	-	2	1
Server room upgrade	Number of server rooms upgraded	-	-	1	0

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Project	KPI	2019/20 Target	2019/20 Actual Progress	2020/21 Target	2020/21 Actual Progress
LED programs	Number of LED programs supported	8	868	160	260
EPWP	Number of jobs created through EPWP	150	311	150	150

KPA 4: FINANCIAL VIABILITY

Project	KPI	2019/20 Target	2019/20 Actual Progress	2020/21 Target	2020/21 Actual Progress
Supplementary valuation roll	Number of supplementary taxes implemented	1	1	1	1
Revenue enhancement strategy	Number of revenue enhancement strategies reviewed	1	1	1	1
Asset and inventory management	% compliance to asset standard (GRAP 17)	100%	100%	100%	100%
Asset management	Number of assets update schedule	12	12	4	4
Inventory management	Number of inventory update schedule	12	12	4	4
Supply chain management	% compliance to SCM regulations	100%	80%	100%	100%
Supply chain management	Number of compliant in-year report submitted to council and treasury	12	12	4	4
Cost coverage	Number of acceptable months for municipality sustainability	3	6	3	6
Revenue collection	% revenue collected monthly	80%	56%	80%	62%
Debt coverage	% debt coverage ratio	0%	0%	0%	0%
MSCOA	% compliance to MSCOA	100%	100%	100%	100%
MFMA reports	Number of S71 reports submitted to mayor and provincial treasury within 10 working days of start of the month	12	12	12	12

MFMA reports	Number of S52 reports submitted to council within 30days of the end of each quarter	4	4	4	4
MFMA reports	Number of S72 reports submitted to council and provincial treasury after assessment by the accounting officer by 25 January	1	1	1	1
MFMA reports	Number of adjustment reports submitted to council in terms of S28	1	1	1	1
MFMA reports	Number of MFMA compliance reports submitted as per legislations	20	20	20	20
MFMA reports	Submission of annual financial statements to the AG within the prescribed timeframes	1	1	1	1
MFMA reports	Draft annual performance report submitted within regulated time	1	1	1	1
Expenditure management	% compliance to MIG expenditure	100%	100%	100%	100%
	% of personnel budget spent	100%	85%	100%	90%
	% of maintenance budget spent	100%	28%	100%	43%
	% capital budget spent	100%	63%	100%	78%

Fleet management	Number of quarterly reports submitted on fleet management	12	12	4	4
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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Project	KPI	2019/20 Target	2019/20 Actual Progress	2020/21 Target	2020/21 Actual Progress
External auditing	Number of improved audit opinion	1 unqualified	1 unqualified audit opinion	1 unqualified audit opinion	pending
	% compliance to AG audit action plan	100%	85%	100%	85%
	Submit AG action plan	Action plan submitted Jan	Action plan submitted Jan	Action plan submitted April	Action plan submitted April
	% of AG queries resolved	100%	85%	100%	85%
Internal auditing	Number of quarterly internal audit reports with recommendations submitted to council	4	4	4	4
	% internal audit findings resolved	100%	83%	100%	97%
	% of audit and performance committee resolutions implemented	100%	90%	100%	100%
	Number of PMS reports audits conducted	4	4	4	4
Audit committee	Number of audit committee meetings held	4	7	4	9
Fraud and corruption	Number of fraud and corruption cases investigated	All reported cases	0	0	0
Risk Management	Number of annual review of strategic risks plan	1	1	1	1
	% implementation of identified risks mitigations	10%	100%	100%	80%
	Number of risk assessments conducted	2	2	2	2
	Number of institutional risk management committee meetings held	4	4	4	3

MPAC	% of MPAC resolutions implemented	100%	70%	100%	50%
MPAC	Number of MPAC meetings held	4	4	4	17
Mayoral bursary fund	Number of learners supported	4	4	4	4
Public participation	Number of public participation meetings held	4	5	4	17
Ward committees	Number of functional ward committees	14	14	14	14
Communication strategy	Communication strategy reviewed and implemented	Communication strategy reviewed and implemented	Communication strategy reviewed and implemented	Communication strategy reviewed and implemented	Communication strategy reviewed and implemented
Complaints management	% of complaints resolved	100%	100%	100%	100%
Council support and function	Number of council sitting supported	4	4	4	15
	Number of Exco sittings supported	12	12	12	13
	Number of portfolio sittings supported	16	4	16	0
Disaster management	Number of disaster management strategic planning held	1	1	1	1
	Number of disaster management plan reviewed	1	1	1	1
	Number of disaster risk management campaigns	4	4	4	7
Licensing and administration	% monitoring of daily licensing	100%	100%	100%	100%
Traffic and law enforcement regulation	% compliance to traffic and law enforcement	100%	100%	100%	100%
Thusong center	% effectiveness of services provided at thusong centre	100%	100%	100%	100%

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Project	KPI	2019/20 Target	2019/20 Actual Progress	2020/21 Target	2020/21 Actual Progress
IDP review	IDP/Budget adopted by council by 31 May	IDP/Budget adopted by council by 31 May	IDP/Budget adopted by council by 29 May	IDP/Budget adopted by council by 31 May	IDP/Budget adopted by council by 31 May
IDP/PMS strategic planning session	Number of IDP/PMS strategic planning sessions held	1	1	1	2
PMS	Number of senior managers with signed performance agreements	6	3	6	6
	Number of formal assessments conducted for senior managers	2	0	2	2
	Number of other officials other than S56 with Performance plans	20	0	170	0
	Number of in-year performance reports submitted to council	4	4	4	4
Employment equity plan	Number of people from EEP target group employed in the three highest levels of the municipality	2	2	2	3
	Number of staff complement with disabilities	5	5	3	3
Workplace skills plan	Amount actual spent on implementation of workplace skills plan	2, 800,000	2,500,000	2,500,000	1,829,580.11

	Number of employees and councillors capacitated in terms of work place skills plan	70	38	70	26
Payroll management	% accuracy on payroll information	100%	100%	100%	100%
Overtime management	% compliance to overtime regulations	100%	100%	100%	100%
Legal services	Number of labour grievances resulting in lawsuit against the municipality	0	0	0	0
	% of service providers with signed Service Level Agreement	20	25	100%	100%
Local labor forum	Number of local labour forum meetings held	4	1	4	0
OHS	Number of compliance reports generated	4	4	4	4
Covid-19 pandemic	% compliance to covid-19 pandemic management regulations	100%	100%	100%	100%
Policies development, by-laws and reviews	Number of by-laws developed	2	2	2	2
	Number of by-law promulgated	1	1	1	1
Policy workshop	Number of policy workshop held	1	1	1	1
Policies	Number of policies developed/reviewed	57	57	57	57

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The tables above narrate a story of MLM's non-financial performance in comparative perspective. The performance for the 2020/21 Financial Year is 69% compared to 61.9% of the prior year 2019/20. The overall performance represents increase of 7.1% for the year under review when compared to the prior year. It is a matter of performance record and comparison that the expenditure of Municipal Infrastructure Grant (MIG) for the 2020/21 financial year increased from 100% to 100% compared to the prior year 2019/20. The outbreak of COVID-19 was one of the contributory factors regarding decline performance when compared with previous financial year.

2020/21 PERFORMANCE OF EXTERNAL SERVICE PROVIDERS.

Performance of External Service Providers is included in the report. it is attached as part B page 121

2020/21 PERFORMANCE OF NATIONAL KEY PERFORMANCE INDICATORS (KPIs)

The table below gives status quo of access of basic services which are National Targets.

BASIC SERVICES

BASIC SERVICES	ACCESS (Households)	%
Water	16 662/24 470	68%
Sanitation	22 983/24 470	93.9%
Electricity	22 297/24 470	91.1%
Refuse removal	11206/24 470	45.7%
Housing	24 016/24 470	98.1%

FREE BASIC SERVICES

BASIC SERVICES	ACCESS (Households)	%
	2 405/3 700	
Water		65%
Sanitation	3 213/3 700	86.8%

Electricity	2016/3 700	54.5%
Refuse removal	3700/3 700	100%
Housing	3 246/3 700	87.7%



MARULENG LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

PERFORMANCE REPORT

2020/2021 FINANCIAL YEAR (30TH JUNE 2021)

STRATEGIC OVERVIEW

VISION

“TO BE THE POWERHOUSE OF SOCIO-ECONOMIC DEVELOPMENT THROUGH SUSTAINABLE AND INTEGRATED AGRICULTURE AND TOURISM”

MISSION

“MARULENG LOCAL MUNICIPALITY IS COMMITTED TO THE ACCELERATED PROVISION OF QUALITY BASIC SERVICES AND PROMOTION OF SOCIO-ECONOMIC DEVELOPMENT THROUGH THE HARNESSING OF ALL RESOURCE ENDOWEMENTS IN AN INTEGRATED AND SUSTAINABLE MANNER”

BACKGROUND AND OVERVIEW

The enactment of the Local Government: Municipal Finance Management Act (no.56 of 2003) introduced additional requirements for the municipal planning, budgeting and performance monitoring into the local government legislative framework. Chief amongst the management reforms introduced by the MFMA is the requirement that municipalities must develop “SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP)”. Regarding SDBIP, Section 53 (c) (ii) of the MFMA (no.56 of 2003) states as follows: “the Mayor of the Municipality must take reasonable steps so that the municipality’s Service Delivery and Budget Implementation Plan is approved by the Mayor within 28 days after the approval of the budget”.

The SDBIP must be submitted to the Mayor by the Municipal Manager within 14 days after the adoption of the budget by the Municipal Council. The SDBIP basically operationalizes the IDP/Budget. It is developed in compliance with the MFMA read with s40 of the Local Government: Municipal Systems Act (32 of 2000). The above sums up the legislative requirements of the SDBIP. The SDBIP is also aligned to the MLM's Performance Management System Framework. The Municipal's SDBIP was also informed by **the National Treasury's Framework for Managing Programme Performance Information** dated May 2007. **Section 54 (1) of the MFMA, Act 56 Of 2003, further requires the adjustment of the SDBIP in line with the Adjusted Budget.**

THE MUNICIPAL PRIORITIES AND DEVELOPMENT OBJECTIVES

The MLM's development objectives are two- fold, long-term developmental objectives and medium-term objectives. The following table highlights the municipal strategic development priorities and long-term development objectives as extracted from the IDP/Budget (2019/20 financial year)

Priority Area	Development Objectives
1. Spatial Rationale	1.Promote integrated human settlements ad agrarian reforms
2. Basic Service Delivery	1. Improve community well-being through accelerated service delivery
3. LED	1. Promote local economic development 2. Develop partnerships
4. Municipal Financial Viability and Management	1. Sound financial management

5. Good Governance and Public Participation	1. Putting people first 2. Promote inter-governmental function and coordination
6. Municipal Transformation and Organization Development	1. Build capable institution and administration

Source MLM IDP (2019/20: 92)

PERFORMANCE OVERVIEW

For the financial year under review the municipality had a total of 40 projects/programs and 129 indicators at the beginning of the year but during budget adjustment 3 projects/programs were removed. A general regard is given to narration of quantitative (especial where percentage are seemingly indispensable- indicator description). Targets are largely cumulative (except for few instances where this may not be amendable. Projects are listed according to KPAs as captured in the IDP/Budget, SDBIP read together with the Adjustment SDBIP and Mid-year SDBIP Report. The adjustments effected during the Mid-year SDBIP adjustment exercise herein pertain to a wide range of performance information such as review of targets, indicators, activities and to some extent the PoE (Portfolio of Evidence). As spelled out in Local Government: Municipal Planning and Performance Management Regulations (RSA, 2001, s09) read with Local Government: Municipal Systems Act (no.32 of 2000), targets and indicators are set out in the relevant sections of the 2020/21 IDP/Budget read together with the SDBIP. The SDBIP is developed annually to monitor the implementation and performance of both the IDP and budget. Of the 127 indicators the municipality managed to achieve 88 indicates which translates to 69%. 39 indicators were not achieved which translates to 31% and main contributing fact was the outbreak of COVID-19 pandemic and heavy rains very few activities took place in the fourth quarter.

Below is the detail account of performance of the period under review:

A. PERFORMANCE HIGHLIGHTS FOR 2020/21 (STRATEGIC LEVEL- TOP LAYER SDBIP)

KPA 1: SPATIAL RATIONALE

STRATEGIC OBJECTIVE: “Promote integrated human settlements and agrarian reform”

PROJECT 1.1: Spatial Development Framework

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure that planning and development is informed by the SDF	Number of Spatial Development Framework implemented ¹	1	1	1	None	None	None	Achieved	Reports on the implementation of SDF
Budget (R)		OPEX							

¹All land developments done as per SDF

Projects 1.2 Land Acquisition

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Land acquisition for human settlement development	Number of hectares of land purchased for human settlement development	Council Resolution for purchasing of land	33 hectares	33 hectares	None	None	None	Achieved	Invoices
Budget (R)			18,000,000	17,000,000	1,000,000				

KPA 2: BASIC SERVICE DELIVERY**STRATEGIC OBJECTIVE: “Improve community well-being through accelerated service delivery”****Project 2.1: FREE BASIC ELECTRICITY**

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
Ensure that indigent households are provided with free basic electricity	Number of indigent households with access to free basic electricity	1796	3700	878	2 822	Low turn-out of indigent household during FBE application and registration	Awareness campaigns and workshops to be conducted in all wards for FBE beneficiaries in the next financial year	Not Achieved	Indigent household-FBE quarterly reports
Budget (R)			1,500,000	714,178.86	785,821.14				Invoices

Project 2.2: FREE BASIC WASTE REMOVAL

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
Ensure that indigent households are provided with free basic refuse removal	Number of indigent households with access to refuse removal	New	100	17 955	17 855	Additional indigent household with free basic refuse removal	Revising the target in the next financial year	Achieved	Indigent household-FBRR quarterly reports
Budget (R)			OPEX						Invoices

Project 2.6: ROADS AND BRIDGES (ROADS PAVING)

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
To upgrade a road from gravel to paved road	Number of kilometers of access road paved	8.635km	5.9km	1.817km	4.083	Delay due to heavy rains and community unrest	Project to be completed in the first quarter of the next financial year	Not Achieved	Completion certificate
Budget (R)			64,981,332.27	39,274,859.18	25,706,473.09				Invoices

Project 2.7: ROADS AND BRIDGES (ROADS SURFACING (TARRING)).

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
To upgrade a road from gravel to surfaced (tarred)road	Number of kilometers of access road surfaced (tarred)	3.5km	3.5km road completed	1.6km	1.9km	Roads completed but not yet commissioned	Roads to be commissioned in the next financial year	Not achieved	Completion certificate
Budget (R)			52,762,608.00	51,783,368	979,240				Invoices

Project 2.8: ROADS AND BRIDGES (REHABILITATION OF ROADS)

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
To rehabilitate a road	Number of kilometers of roads rehabilitated	500 m	3.5km road rehabilitated	3.38km road rehabilitated	0.38km	Contractor committed to do more work upfront, the municipality will pay when the budget is available as it is a multi-year project	None	Achieved	Completion Certificate
Budget (R)			14,500,000.	14,493,671	6,329.00				Invoices

Project 2.3: MARULENG LOW LEVEL BRIDGES

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
Construction of low-level bridges	Number of low level bridges constructed	Designs completed	6	0	6	Delay in the finalization of tender document	The consultant to fast-track the updated tender document and appointment to be done in	Not Achieved	Completion certificate

							the next financial year		
Budget (R)			7,000,000	1,450,568.36	5,549,431.64				Invoices

Project 2.4: HIGH MAST LIGHTS

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
Ensure that high mast lights are constructed	Number of high mast lights constructed	0	4	0	4	Delay in appointment of the contractor	Contractor to be appointed at the beginning of the next financial year	Not Achieved	Completion certificate
Budget (R)			2,000,000	0	2,000,000				Invoices

Project 2.5: FENCING OF CEMETRIES

	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
Ensure that cemeteries are fenced	Number of cemeteries fenced	6 cemeteries fenced	6 cemeteries fenced	5 cemeteries fenced	1 cemetery fenced	Budgetary constraints	Additional funding to be made available in the financial year 2021/22. The project will be finalized in the 2 nd quarter of 2021/22 financial year.	Not Achieved	Completion Certificate

Budget (R)			2,400,000	1,949,609.87	450,390.13				Invoices
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Project 2.9 & 10: REFUSE REMOVAL FROM HOUSEHOLDS TO THE LANDFILL SITE IN WORCESTER

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
Ensure the provision of refuse removal services	Number of households with basic waste removal /collection	11 206	11 206	20 020	8 814	Additional households emerged during the period under review	A need to revise the target	Achieved	Quarterly reports
	Number of commercial, institutional and industrial centers with access to solid waste removal services	61 business establishments	61 business establishments	73 business establishments	12 business establishments	Additional business establishments emerged during the period under review	A need to revise the target	Achieved	Quarterly reports
Budget (R)			8,200,000.00 (Adjusted)	7 200 000	1 000 000				Invoices

Project 2.11: LORRAINE COMMUNITY HALL

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
Ensure the construction of community hall	% of Lorraine community hall completed	Designs completed	60% (brick wall completed)	0 % completed	60% (brick wall completed)	The project is on hold due to community dispute on the land identified for the location of the hall	The engineer was instructed to-re-design for the new site	Not Achieved	Progress report
Budget (R)			3,000,000 (Adjusted)	1,183,591.62	1,816,408.38				Invoices

Project 2.12: CALAIS SPORTS FIELD

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
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Ensure the construction of Sports Field	% completion construction work of Calais Sports Field	60% completion	100% completion	77.3% completion	22.7% completion	Delay in the delivery of steel material	Contractor to be granted additional time to complete and the target completion date is the end of the first quarter in the next financial year	Not Achieved	Completion certificate
Budget (R)			15,295,459 (Adjusted)	12,384,346.14	2,911,112.56				Invoices

Project 2.13: MAINTENANCE OF STREET LIGHTING

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
Ensure appropriate maintenance of street lighting	Number of street lights maintained	0	148	0	148	Lack of in-house capacity and resources (cherry picker)	Services to be outsourced and additional resources (cherry picker) to be made available in the next financial year	Not Achieved	Quarterly maintenance report
Budget (R)			500,000	0	500,000				Invoices

Project 2.14: MAINTENANCE OF ROADS AND BRIDGES

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
Ensure appropriate maintenance of roads and bridges	Number of km municipal roads and bridges maintained	203km	308km	328.68km	20.68km	More work emerged during the period under review	None	Achieved	Quarterly Maintenance reports
Budget (R)			1,850,000 (Adjusted)	626,614.95	1223,385.05				Invoices

Project 2.15: MAINTENANCE OF BUILDINGS

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
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Ensure appropriate maintenance of buildings	Number of municipal buildings maintained	13	13	0	13	Delay in SCM processes to purchase material	Purchase of material will be prioritized in the next financial year	Not Achieved	Quarterly Maintenance reports
Budget (R)			950,000.00 (Adjusted)	106,348.63	843,651.37				Invoices

Project 2.16: ROUTINE MAINTENANCE OF VEHICLES

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
Ensure appropriate maintenance of vehicles	Number of Vehicles maintained	14	14	14	None	None	None	Achieved	Quarterly Maintenance reports
Budget (R)			1,200,000 (Adjusted)	689,946.99	510,053				Invoices

Project 2.17: MACHINES

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
Ensure appropriate maintenance of machines	Number of municipal machines maintained	3	3 (grader, cherry picker and TLB) Vehicles purchased	3 (grader, cherry picker and TLB) Vehicles purchased	None	None	None	Achieved	Quarterly Maintenance reports
Budget (R)			1,000,000	582,243.12	417,756.88				Invoices

Project 2.18: PARKS AND GARDENS

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
Ensure appropriate maintenance of parks and gardens	Number of municipal parks and gardens maintained	6	6	6	None	None	None	Achieved	Quarterly maintenance report
Budget (R)			150,000	106,027.03	43,972.97				Invoices

Project 2.19: RESTORATION OF MUNICIPAL BUILDINGS

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
Ensure that municipal buildings are restored	Number of municipal buildings restored	0	2	1	1	Lack of internal capacity	Service provider to be appointed in the first quarter of the next financial year	Not Achieved	Completion certificate
Budget (R)			530,000	118,000	412,000				Invoice

KPA 3: LOCAL ECONOMIC DEVELOPEMENT
PROJECT 3.1 EPWP

Measurable Objectives	Performance Indicator	2019 /20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure the creation of jobs through Expanded Public Works Programme	Number of jobs created through EPWP (NKPI)	150	150	150	None	None	None	Achieved	Quarterly reports
Budget (R)			1,000,000	1,000,000	0				Expenditure report

KPA 4: FINANCIAL VIABILITY**STRATEGIC OBJECTIVE: "Sound Financial Management"****PROJECT 4.1: SUPPLEMENTARY VALUATION ROLL**

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure credible valuation roll in place by 30 June 2021	Number of supplementary taxes implemented	1	1	1	None	None	None	Achieved	Quarterly reports
Budget (R)			OPEX						

PROJECT 4.2: REVENUE ENHANCEMENT

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To enhance revenue	Number of revenue enhancement strategy reviewed	1	1	1	None	None	None	Achieved	Quarterly reports
Budget (R)			OPEX						

PROJECT 4.3- 4.5: ASSET AND INVENTORY MANAGEMENT

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure compliance to asset and inventory management policy (GRAP 17)	% compliance to Asset standard (GRAP 17)	80 % compliance	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	None	None	None	Achieved	Quarterly reports
	Number of assets update schedules	4	4	4	None	None	None	Achieved	Quarterly reports
	Number of inventory update schedules	4	4	4	None	None	None	Achieved	
Budget (R)			OPEX						

PROJECT 4.6 – 4.7: SUPPLY CHAIN MANAGEMENT

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To fully comply with SCM Regulations and National Treasury guide on procurement processes	% compliance to SCM regulations	80 % compliance	100% compliance to SCM regulations	100% compliance to SCM regulations	None	None	None	Achieved	Quarterly reports
	Number of compliant in-year SCM reports submitted on time to Council and Treasury	4	4	4	None	None	None	Achieved	Quarterly reports
Budget (R)			OPEX						

PROJECT 4.8: COST COVERAGE

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Improved financially viability	Number of acceptable months for municipal sustainability	3 months	3 months	7 months	4 months	Over performance due to sound expenditure control	None	Achieved	Quarterly reports
Budget (R)			OPEX						

PROJECT 4.9: REVENUE COLLECTION

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Improved financially viability	% of revenue collected monthly	56%	80%	62%	18%	The municipality is still experiencing challenges for rates and taxes from farmers	Appointed an external debt collector to assist with debt collection	Not Achieved	Quarterly reports
Budget (R)			OPEX						

PROJECT 4.10: DEBT COVERAGE

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Improved financially viability	% of debt coverage ratio	0%	0%	0%	None	None	None	Achieved	Quarterly reports
Budget (R)			OPEX						

PROJECT 4.11: MSCOA

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure that budget management is line with MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	100%	100%	100%	None	None	None	Achieved	Quarterly reports
Budget (R)			OPEX						

PROJECTS 4.12: MFMA IMPLEMENTATION

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To ensure compliance with budget and reporting regulations	Number of MFMA reports submitted to council and treasury	20	20	20	Noe	None	None	Achieved	Proof of submission DAPR
Budget			OPEX						

PROJECT 4.13: EXPENDITURE MANAGEMENT (PERSONNEL BUDGET SPENT)

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Improved management of municipal grants on personnel expenditure	% of personnel budget spent	74%	100%	90%	10%	Delay in filling vacant positions	All vacant positions to be prioritized in the next financial year	Not Achieved	Quarterly financial reports
Budget (R)			87,417,927	78,373,463	9,044,464				Payroll

PROJECT 4.14 EXPENDITURE MANAGEMENT (MIG)

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure compliance to MIG expenditure	% compliance to MIG Expenditure	100%	100%	100%	None	None	None	Achieved	Quarterly financial reports
Budget (R)			46,328,000 (Adjusted)	46,295,943	32,057				MIG expenditure report

¹²Capture spending on MIG projects. Compile spending reports in terms of s71 reports

PROJECT 4.15: EXPENDITURE MANAGEMENT (MAINTENANCE BUDGET SPENT)

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Improved allocation of maintenance budget	% of maintenance budget spent	49%	100%	43%	57%	Lack of maintenance plan	Development of plan underway. The plan to implemented in the next financial year	Not Achieved	Quarterly Financial Report
Budget (R)			5,910,000	2,541,813.64	3,368,186.36				Expenditure report

PROJECT 4.16: EXPENDITURE MANAGEMENT (CAPITAL BUDGET SPENT)

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Improved expenditure on capital budget	% of capital budget spent	80%	100%	78%	22%	None prioritization of own funded projects	Compliance to procurement plan	Not Achieved	Financial quarterly reports
Budget (R)			187,864,554 (Adjusted)	147,382,383	40,482,171				Expenditure report

PROJECT 4.17: FLEET MANAGEMENT

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure effective and efficient utilization of fleet	Number of quarterly reports submitted on fleet management	4	4	4	None	None	None	Achieved	Quarterly reports
Budget (R)			OPEX						

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
STRATEGIC OBJECTIVE: “Build capable institution and administration”
PROJECTS 5.1 – 5.4: EXTERNAL AUDITING

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure improved audit opinion	Number of improved audit opinion	Unqualified audit opinion(Wit h findings)	Unqualified audit opinion	Unqualified audit opinion	None	None	None	Achieved	Audit Report
	% compliance to AG Audit Action Plan (external auditing)	100%	100%	85%	15%	Most of the remaining issues to be addressed during year preparation	Continuous monitoring of the action plan on a weekly basis	Not Achieved	AG audit Action Plan progress report
	Submit AG Action Plan to Council by 31 January	Submit AG Action Plan to Council by 31 January	Submit AG Action Plan to Council by 31 January	AG Action Plan only submitted on 30 April	3 months	Delay by AGSA in finalizing the audit	Action plan to be submitted to council two months after the end of audit	Not Achieved	AG audit Action Plan
	% of A-G queries resolved	90%	100%	85	15%	Most of the remaining issues to be addressed during year preparation	Continuous monitoring of the action plan on a weekly basis	Not Achieved	Implementation Report
Budget (R)			5,000,000	4,786,710.72	213,289.28				Expenditure report

¹³compile the action plan. Submit to audit committee and council. Monitor the performance of the action plan and report progress to management, audit committee and council and follow-up on areas of lack of progress.

PROJECT 5.5-5:8 INTERNAL AUDITING

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To promote good governance	Number of quarterly internal audit reports with recommendations submitted to Council	4	4	4	None	None	None	Achieved	Quarterly reports
	% internal audit findings resolved	100%	100%	93%	7%	Resolution register updated upon AC meetings and is being monitored	Continuous monitoring of the resolution register on monthly basis	Not Achieved	Implementation Report
	% of Audit and Performance Committee resolutions implemented	100%	100%	100%	None	None	None	Achieved	AC Resolution Register
	Number of PMS audits conducted	4	4	4	None	None	None	Achieved	Quarterly reports
Budget (R)			800,000	518,098.26	281,901.74				Expenditure report

PROJECTS 5.9: AUDIT COMMITTEE

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To promote good governance	Number of audit committee held	8	4	9	5	Additional meetings on matters requiring attention	None	Achieved	Quarterly reports
Budget (R)			1,200,000	898,853.42	301,146.58				Expenditure report

PROJECT 5.10: FRAUD AND CORRUPTION

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To minimize corrupt activities	% of fraud and corruption cases investigated	0 %	100% Of all cases reported investigated	0 %	None	None	None	Achieved	Quarterly reports
Budget (R)			OPEX						

PROJECTS 5.11-14: RISK BASED INTERNAL PLAN

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To promote good governance	Number of Annual strategic risks plan reviewed	1	1	1	None	None	None	Achieved	Risk Reports
	% implementation of identified risks mitigations	80%	100%	80%	20%	Risk not implemented be rolled over to the next financial year	Continuous monitoring of risk at risk management committee	Not Achieved	Progress report on Action Plan
	Number of risk assessments conducted	2	2	2	None	None	None	Achieved	Quarterly reports
	Number of Risk Management Committee meetings held	4	4	3	1	Covid-19 negatively impacted the schedule of risk	Management to ensure that risk management committee meetings are held per annum	Not Achieved	Quarterly Reports
Budget (R)			OPEX						

PROJECT 5.15 & 16: MPAC

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To promote good governance	% of MPAC resolutions implemented	70%	100%	50%	50%	Resolutions deferred to council sitting	Resolutions will be implemented in the next financial year	Not Achieved	Quarterly reports
	Number of MPAC meetings held	5	4	9	5	Special MPAC meetings held	None	Achieved	Quarterly Reports
Budget (R)			250,000	394	249,606				Expenditure report

PROJECTS 5.17: COUNCIL FUNCTION AND SUPPORT

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure effective and efficient functioning of Council	Number of council structures meetings held	31	32	28	4	No portfolio meetings held due to covid-19 regulations	Portfolio meetings to be held virtual	Not Achieved	Progress report on Action Plan
Budget (R)			OPEX						

STRATEGIC OBJECTIVE: “Putting people first”

PROJECTS 5.18 & 19: PUBLIC PARTICIPATION,

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To promote community participation and accountability	Number of public participation meetings (imbizos) held	8	12	14	02	2 extra meetings held because of crisis in certain communities	None	Achieved	Quarterly reports
	Number of community feedback meetings held	49	56	0	56	No community feedback meetings held due to covid-19 regulations	Community feedback meeting to be conducted through media (print & electronic)	Not Achieved	Quarterly reports
Budget (R)			650,000	617,300	32,700				Expenditure report

PROJECT 5.20: COMPLAINTS MANAGEMENT

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To promote community participation and accountability	% of complaints resolved	100%	100%	100%	None	None	None	Achieved	Quarterly reports (complaints management register)
Budget (R)			OPEX						

PROJECTS 5.21 & 22: WARD COMMITTEES SUPPORT

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure effective and efficient functioning of ward committees	Number of functional ward committees	14	14	14	None	None	None	Achieved	Quarterly Reports
	Number of monthly ward committees reports submitted	106	148	148	None	None	None	Achieved	Quarterly Reports
Budget (R)			3,100,000 (Adjusted)	2,260,500	839,500				Expenditure report

PROJECT 5.23: COMMUNICATION

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure effective and efficient communication	Number of Communication strategy reviewed and implemented annually	1	1	1	None	None	None	Achieved	Quarterly reports
Budget (R)			60,000	20,000	40,000				Expenditure report

PROJECT 5.24: TRAFFIC AND LAW ENFORCEMENT REGULATIONS

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Monitor compliance to traffic and law enforcement regulations	% compliance to traffic and law enforcement regulations	New	100%	100%	None	None	None	Achieved	Quarterly reports
Budget (R)			OPEX						Expenditure report

PROJECT 5.25: LICENSING AND ADMINISTRATION

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Monitor and oversee implementation of daily licensing	% monitoring of daily licensing	New	100%	100%	None	None	None	Achieved	Quarterly reports
Budget (R)			OPEX						Expenditure report

PROJECT 5.26: THUSONG CENTRE SERVICES

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure that Thusong Centre services delivered are fully operational and effective	% effectiveness of services provided at Thusong service center	New	100%	100%	None	None	None	Achieved	Quarterly reports
Budget (R)			OPEX						Expenditure report

PROJECTS 5.27-29: DISASTER MANAGEMENT (PLAN, CAMPAIGNS & STRATEGIC SESSION)

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure appropriate response to disaster management	Number of Disaster Risk Management Plans reviewed	1	1	1	None	None	None	Achieved	Council resolution
	Number disaster risks management strategic planning session held	0	1	1	0	None	None	Achieved	Invitations and attendance register
	Number disaster risks management awareness campaigns held	12	4	7	3	Due to the high number of house fires attended to	None	Achieved	Quarterly reports
Budget (R)			500,000	41,665	458,335				Expenditure report

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATION DEVELOPMENT**STRATEGIC OBJECTIVE: “Build capable institutions and administration”****PROJECT 6.1: IDP REVIEW**

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure that IDP/Budget are done within the legislated framework	IDP/Budget adopted by Council by 31 May	Final IDP /Budget approved by council by 29 May 2020	IDP/Budget adopted by Council by 31 May	Final IDP /Budget approved by council by 31 May 2021	None	None	None	Achieved	Council Resolution
Budget (R)			200,000 (Adjusted)	208,547.19	8,547.19				Expenditure report

PROJECT 6.2: IDP/PMS STRATEGIC PLANNING SESSION

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure that IDP strategies are reviewed	Number of strategic planning sessions held	1	1	2	1	Management held its own separate session before a joint session with councilors	None	Achieved	Invitations, attendance register
Budget (R)			120,000 (Adjusted)	119,120.68	879.32				Invoices

STRATEGIC OBJECTIVE: “Build capable institution and administration”

PROJECT 6.3 -7: PMS

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Sustain management of performance for S54 &56 Managers	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	3	6	6	None	None	None	Achieved	Performance Agreements
	Number of formal assessments conducted (S54 & 56)	1	2	2	2	None	None	Achieved	Assessment Reports
Promote institutional accountability and compliance to PMS framework	Number of other officials other than S 56 managers formally assessed	0	170	0	170	Delay in auditing of Performance Plans	Assessments to be conducted from the 6 th - 10 September 2021	Not achieved	Assessments reports
	Number of in-year performance management reports submitted to Council	4	4	4	None	None	None	Achieved	Quarterly Reports
	Number of Annual and oversight reports adopted within stipulated timeframes	Annual and oversight reports adopted by council by March 31	1	1	None	None	None	Achieved	Council Resolution
Budget (R)			OPEX						

STRATEGIC OBJECTIVE: “Build capable institution and administration”

PROJECT 6.8 -11: WORKPLACE SKILLS PLAN

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure capacitated work force	Number of employees and councilors capacitated in terms of Workplace Skills plan	78	70	26	44	Delay to train officials due to covid-19 regulations	Officials will be trained in the next financial year	Not Achieved	Training reports
Ensure that municipalities appoint people with the necessary skills that will enable them to accelerate the delivery of basic services	Number of municipal personnel with technical skills/capacity (technicians and engineers)	3	2	2	None	None	None	Achieved	Quarterly reports
Strengthen the effectiveness and efficient of municipal minimum competency requirements	Number of municipal personnel with financial minimum	7	9	9	None	None	None	Achieved	Quarterly reports

	competency requirements								
Ensure that people from equity target are appointed in the three highest levels of the municipal management	Number of staff complement with disability	5	5	5	None	None	None	Achieved	Employment Equity report
Budget (R)		2,500,000	1,829,580.11	670,419.89					

PROJECT 6.12: EMPLOYMENT EQUITY PLAN (NKPI)

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure that people from equity target are appointed in the three highest levels of the municipal management in compliance with the approved EEP	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	3	2	3	1	The municipality appointed 3 females as senior managers instead of 2	None	Achieved	EEP report
Budget (R)			OPEX						

¹⁴ Ensure that all leaves, bonuses and wages are captured by the 20th of every month. Authorize and sign payroll list and sent it to finance to release payment.

PROJECT 6.13: WORKPLACE SKILLS PLAN

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure capacitated work force	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	755,755,28	2,500,000	1,829,580.11	670,419.89	Covid-1 interrupted training programs	More trainings to be done in the next financial year	Not Achieved	Quarterly financial reports
Budget (R)			2,500,000	1,829,580.11	670,419.89				Invoices

PROJECT 6.14: PAYROLL MANAGEMENT`

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Maximize efficiency of payroll management	% accuracy on payroll information	Payroll system in place	100%	100%	None	None	None	Achieved	Payroll report
Budget (R)			94,519,634.14	78,373,463	16,146,171.14				Payroll report

PROJECT 6.15: HR MANAGEMENT (OVERTIME MANAGEMENT)

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure compliance to overtime regulation	% compliance to overtime regulation	100%	100%	100%	None	None	None	Achieved	Overtime reports
Budget (R)			2,650,000 (Adjusted)	2,619,011.18					Overtime expenditure report

PROJECT 6.16 & 17: LEGAL SERVICES

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Provide requisite legal support	Number of labour grievances resulting in law suit against the municipality	0	0	0	None	None	None	Achieved	Reports
Ensure that the municipality has SLA with all service providers	%r of service providers with signed Service Level Agreement	98%	100%	100%	None	None	None	Achieved	Service Level Agreements
Budget (R)			2,500,000 (Adjusted)	2,987,685.69	-487,685.69				Expenditure report

PROJECT 6.18: LOCAL LABOUR FORUM

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure sound labour practice	Number of Local Labour Forum meetings held	4	4	1	3	None attendance by management and councilors	LLF prioritized in the next financial year	Not Achieved	Quarterly Reports
Budget (R)		OPEX							

PROJECT 6.19 -21: POLICY DEVELOPMENT, BY-LAWS & REVIEWS

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Providing and improving compliance to municipal regulatory environment	Number of by-laws developed/ reviewed	2 (rates & building regulations)	2	2	None	None	None	Achieved	Policy register
Ensure implementation of law-enforcement	Number of by-laws promulgated	1	1	1	None	None	None	Achieved	Gazette
To ensure that policy workshop is held	Number of policy workshops held	1	1	1	None	None	None	Achieved	Invitations & attendance register
Providing and improving compliance to municipal regulatory environment	Number of policies developed/reviewed	57	57	57	None	None	None	Achieved	Policy and by-law register
Budget (R)			300,000	132,828.41	167,171.59				Expenditure report

B. DIVISIONAL PERFORMANCE HIGHLIGHTS (SDBIP LOWER LAYER)

Project 1.3 & 4: Update of LUMS

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure that Land Use Management Scheme is updated	% of land use applications processed within 90 days from the date received with completed required documents	98%	100%	100%	None	None	None	Achieved	LUMS updated report
	% of building plans processed within 30 days from the date submitted with completed required documents	100%	100%	100%	100%	None	None	Achieved	Building plans updated reports
Budget (R)			OPEX						

²Processing and finalization of all land development applications and changes of land rights in line with Land Use Management Scheme

Project 1.5 UPDATE OF GIS

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure that GIS is updated	Number GIS updates conducted	4	4	4	None	None	None	Achieved	GIS quarterly reports
Budget (R)		OPEX							

Loading of all new developments information in the system

KPA 2: BASIC SERVICE DELIVERY

STRATEGIC OBJECTIVE: “Improve community well-being through accelerated service delivery”

Project 2.20: BALLOON INTERNAL STREET

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
To upgrade a road from gravel to surfaced (tarred)road	Number of kilometers of Balloon access road surfaced	Gravel road	1.5 km	0 km	1.5km	Slow progress in completing the snag list	1.5km road to be commissioned in the first quarter of the next financial year	Not Achieved	Completion certificate
Budget (R)			19,445,899,000 (Adjusted)	18 322 082.84	1 123 806.16				Invoices

Project 2.21: SANTENG GRAVEYARD ACCESS ROAD

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
To upgrade a road from gravel to paved road	Number of meters of Santeng access road paved	440m	400m	0m	400m	Slow progress in completing the snag list	400m road to be commissioned in the first quarter of the next financial year	Not achieved	Completion certificate
Budget (R)			8,990,000 (Adjusted)	7 378 982.65	1 611 017.35				Invoices

Project 2.22: CALAIS INTERNAL STREET

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
To upgrade a road from gravel to paved road	Number of kilometers of Calais internal street paved	Designs	1 km	0km	1km	Delay due to heavy rains and community unrest	Project to be completed in the first quarter of the next financial year	Not Achieved	Completion certificate
Budget (R)			11,074,681.00 (Adjusted)	11 113 444.98	38 763.98				Invoices

Project 2.23: REHABILITATION OF HOEDSPRUIT INTERNAL STREETS

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
To rehabilitate a road	Number of kilometers of Hoedspruit internal streets rehabilitated	500m	1.5km	1.5km	None	None	None	Achieved	Completion Certificate
Budget (R)			6,000,000	5 990 066.90	9 933.10				Invoices

Project 2.24: BISMARCK ACCESS ROAD

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
To upgrade a road from gravel to tarred (surfaced)road	Number of meters of Bismarck road paved	500m base layer	500m	0m	500m	Road not yet commissioned	Road to be commissioned in the next financial year	Not Achieved	Completion certificate
Budget (R)			5,500,000	5 499 997.32	2.68				Invoices

Project 2.25: BUTSWANA ACCESS ROAD

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
To upgrade a road from gravel to paved road	Number of Kilometres of Butswana access road paved	1.1km	500m	1.4 km	0.9km	Contractor committed to do more work upfront, the municipality will pay when the budget is available as it is a multi-year project	None	Achieved	Completion Certificate
Budget (R)			6,833,640.00 (Adjusted)	6,703,641.75	129,998.25				Invoices

Project 2.26: WILLOWS ACCESS ROAD

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
To upgrade a road from gravel to paved road	Number of meters of willows access road paved	0 m	900m paved	0m paved	900m paved	The project is on hold due to contractual dispute with the contractor	Municipality appointed an adjudicator to assist in settling the dispute	Not achieved	Completion Certificate
Budget I			4,000,000 (Adjusted)	1,586,351.13	2,413,648.87				Invoices

Project 2.27: NEW LINE-GA-FANIE ACCESS ROAD

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
To upgrade a road from gravel to paved road	Number of kilometers of Newline-Ga-Fanie access road paved	1.6km	1.5km	0km	1.5km	Road not yet commissioned	Road to be commissioned in the next financial year	Not Achieved	Completion certificate
Budget ®			12,600,000	12,492,438.67	107,561.33				Invoices

Project 2.28: KAMPERSRUS ACCESS ROAD

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
To rehabilitate a road	Number of kilometers of Kampersrus road rehabilitated	0 km	2km	2.38km	0.38km	Contractor committed to do more work upfront, the municipality will pay when the budget is available as it is a multi-year project	None	Achieved	Completion Certificate
Budget (R)			8,500,000 (Adjusted)	8,503,605.11	3,605.11				Invoices

Project 2.29 WORCESTER ACCESS ROAD

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
To upgrade a road from gravel to tarred (surfaced)road	Number of Kilometer of Worcester access road tarred	1.5 km	1.5km	1.6km	0.1km	Contractor committed to do more work upfront, the municipality will pay when the budget is available as it is a multi-year project	None	Achieved	Completion Certificate
Budget (R)			7,300,000	7,299,753.33	246.67				Invoices

Project 2.30: SOFAYA – MAHLOMELONG ACCESS ROAD

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
To upgrade a road from gravel to paved road	Number of Kilometers of Sofaya - Mahlomelong access road surfaced	Designs	1 km	0km	1km	Delay due to heavy rains and community unrest	Project to be completed in the first quarter of the next financial year	Not Achieved	Completion certificate
Budget ®			20,516,709.00 (Adjusted)	20,731,534.52	241,825.52				Invoices

Project 2.31: REHABILITATION OF GA-SEKORORO ACCESS ROAD

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
To rehabilitate a road	Contractor appointed	designs	Appointment of a contractor	Contractor not appointed	Appointment of a contractor	Delay due to none responsive bid	Bid documents corrected and contractor to be appointed in the first quarter of the next financial year	Not Achieved	Appointment letter
Budget ®			4,000,000 (Adjusted)	601,462.56	3,398,537.44				Invoices

Project 2.32: MABINS CROSS ACCESS ROAD

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
To upgrade a road from gravel to paved road	Designs completed	New	Designs completed	Designs completed	None	None	None	Achieved	Appointment letter
Budget ®			4,500,000 (Adjusted)	2,333,054.18	2,166,945.82				Invoices

Project 2.33: MARULENG INDOOR SPORTS CENTRE

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
Ensure the construction of indoor sports center	% of indoor sports Centre completed	88% on completion	100% completion	92% completion	8% completion	Project was delayed due to budgetary constraints	Additional funding to be made available in 2021/22 financial year	Not Achieved	Completion Certificate
Budget (R)			6,643,836.00 (Adjusted)	1,670,595.60	4,973.240.40				Invoices

Project 2.34: OFFICE FURNITURE

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
To purchase office furniture	Number Office furniture purchased	20 tables & 70 chairs	2 x executive tables, 3 x ordinary chairs, 65 x high back chairs, 70 x visitors chairs, 14 x boardroom chairs & 600 x chairs for 3 community halls	0	2 x executive tables, 3 x ordinary chairs, 65 x high back chairs, 70 x visitors chairs, 14 x boardroom chairs & 600 x chairs for 3 community halls	Delay in SCM processes on purchasing office furniture	Office furniture to be purchased in the next financial year	Not Achieved	Invoices
Budget (R)			400,000 (Adjusted)	-	400,000				Invoices

Project 2. 35: IT EQUIPMENT'S

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
To purchase IT equipment's	Number of IT equipment purchased	50 laptops	100 laptops purchased	50 laptops purchased	50 laptops purchased	Budgetary constraints	The outstanding laptops to be purchased in the next financial year	Not achieved	Delivery receipt
Budget I			750,000 (Adjusted)	434,347.83	315,652.17				Invoices

Project 2.36: SOFTWARE UPGRADED

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
Ensure the software is upgraded	Number Soft wares upgraded	3 (VIP Payroll, Premier HR & ESS System)	3 (VIP Payroll, Premier HR & ESS System)	3 (VIP Payroll, Premier HR & ESS System)	None	None	None	Achieved	Invoices
Budget (R)			800,000 (Adjusted)	364,622.61	435,377.39				Invoices

Project 2.37: ACCESS CONTROL

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
Ensure the upgrading of the existing access control equipment's	Number of access control upgraded	4	4	0	4	Delay in the appointment due to COVID-19 pandemic	Service provider to be appointed in the first quarter of the next financial year	Not Achieved	Invoices
Budget (R)			500,000	-	500,000				Invoices

Project 2.38: LAWN MOWERS

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
Purchasing lawn mowers	Number of lawn mowers purchased	0 lawn mowers	10 lawn mowers	0 lawn mowers	10 lawn mowers	Delay in the SCM processes	The lawn mowers to be purchased at the beginning of the next financial year	Not Achieved	Invoice
Budget (R)			150,000	12,986.79	137,013.21				Invoices

Project 2.39: AIR CONDITIONERS

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
Purchasing and repair of air conditioners	Number of air conditioners Purchased	30	5	15	10	Additional need for air conditioners	None	Achieved	Invoice
Budget (R)			250,000	229,700	20,300				Invoices

Project 2.40: VEHICLES

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
Purchasing of municipal vehicles	Number of vehicles purchased	14	3	3	None	None	None	Achieved	Delivery notes
Budget (R)			9,600,000 (Adjusted)	2,022,574.21	7,577,425.79				Invoice

Project 2.41: PURCHASING OF OFFICE EQUIPMENT

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
Purchasing of office equipment	Number of office equipment's purchased	5	5	0	5	Delay in the procurement processes	Office equipment's to be purchased in the next financial year	Not Achieved	Invoice and delivery notes
Budget (R)			100,000 (Adjusted)	4,968.90	95,027.10				Invoice

Project 2.42: SPEED MACHINE

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
Ensure that speed machines are maintained	Number of speed machines maintained	2	2	2	None	None	None	Achieved	Invoice and delivery notes
Budget (R)			80,000	53,313.22	26,686.78				Invoice

Project 2.43: SERVER-UPGRADE

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of Evidence
Ensure that serves are upgraded	Number of server room upgraded	1	1	0	1	Delay in the appointment of service provider due to COVID-19 pandemic	Server will be upgraded in the next financial year	Not Achieved	Completion certificate
Budget (R)			1,500 000	-	1,500,000				Invoice

KPA 3: LOCAL ECONOMIC DEVELOPEMENT**PROJECT 3.2 EPWP**

Measurable Objectives	Performance Indicator	2019 /20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure the creation of jobs through Expanded Public Works Programme	Number of jobs created through EPWP (NKPI)	150	150	150	None	None	None	Achieved	Quarterly reports
Budget (R)			1,000,000	1,000,000	0				Expenditure report

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PROJECT 5.29: MAYORAL BUSARY FUND

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Provide requisite support to needy learners-	Number of learners supported	5	4	4	None	None	None	Achieved	Quarterly reports
Budget (R)			650,000	96,777.57	553,222.43				Invoices

PROJECT 5.30 TRADITIONAL LEADERS ALLOWANCE

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure that traditional leaders receive allowance for attending council meetings	Number of traditional leaders receiving allowance for attending council meetings and activities	4	4	0	4	Clash of program with council	Re-alignment of programs	Not Achieved	Quarterly reports
Budget (R)			12,000	5,380.77	6,619.23				Expenditure report

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATION DEVELOPMENT**STRATEGIC OBJECTIVE: “Build capable institutions and administration”****PROJECT6.22: OHS**

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure safety and healthy working environment	Number of compliance reports generated	4	4	4	None	None	None	Achieved	Quarterly Reports
Budget (R)			250 000	99,982.17	25,017.83				Expenditure report

PROJECT6.23: COVID -24 PANDEMIC

Measurable Objectives	Performance Indicator	2019/20 Baseline	2020/21 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure compliance to COVID-19 management regulations	% compliance to covid-19 management regulations	New	100%	100%	None	None	None	Achieved	Quarterly Reports
Budget (R)			OPEX						Expenditure report

COMPONENT L: RE –REMOVED PROJECTS AS THE RESULTS OF ADJUSTMENT BUDGET

Below is the list of projects that were removed from the SDBIP during budget adjustment done in terms of section 28 of the Municipal Finance Management Act, Act 56 of 2003.

No.	Program	KPI	Baseline	Budget	Annual Target	Directorate
1	K2C Support	# of K2C programs supported	2	200,000	2	SPED
2	Two- way radio	# of two-way radios bought	2	80,000	2	Community Services
3	Land acquisition	Amount set aside for land acquisition	18,000	3,000,0000	3,000,000	SPED
	TOTAL BUDGET			3,280,000		

COMPONENT M: CORRECTIVE MEASURES FOR 2019/20 NONE-PERFORMED AREAS

The municipality developed Audit Action Plan clear timeframes and responsible officials to address gaps identified in the 2019/20 A-G report.

CHAPTER 4: ORGANIZATIONAL DEVELOPMENT PERFORMANCE

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

The MLM registered a growth of organogram from **156** in 2019/20 to 196 in 2020/21. MLM functioned with five (05) main departments, namely; Budget and Treasury Office, Corporate Services, Community Services, Technical Services and Spatial Planning and Development. The Office of the Municipal Manager provided the overall monitoring and strategic support to all these departments. The MLM had an approved organogram of 196 posts. Of these 189/196 (i.e. 79.6%) were filled as at 30th June 2021, there are 7vacant posts, including Technical Services Director.

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

4.2 POLICIES

The below are the municipal Human Resource policies in place and reviewed as and when a need arise:

● HR policies, Placement policy and Procedures
● Staff Retention Policy
● Employee Assistance Policy
● Bursary Policy
● Employee Equity Policy
● Travel and Subsistence Allowance Policy
● OHS Policy
● Cellphone policy
● Recruitment and selection policy
● Leave policy
● Training and development policy
● Community bursary policy
● Employee bursary policy
● Succession planning policy
● HR committee policy
● Personnel and protective policy and procedure
● Record management policy
● Fleet management policy
● Employee performance management policy

- Public participation strategy

4.3 INJURIES, SICKNESS AND SUSPENSION

Item	2020/21 Report
Injuries	00
Sickness	0
Suspension	01

4.4 PERFORMANCE REWARDS

Two Assessments were conducted in 2020/21 financial year.

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

4.5 SKILLS DEVELOPMENT AND TRAINING.

Below is the training report for the 2020/21 financial year ended 30th June 2021.

Occupation	Intervention name	Type of learning intervention	Cost	No. of participants	Gender		Sponsor	Pivotal
					Male	Female		
Internal Auditing	PIA	Short course		1		✓	Other Municipal Funding	No
Internal Auditing	IAT	Short course		1	✓		Other Municipal Funding	No
Senior HR-Payroll and Payroll clerk	VIP payroll	Short course	34 160.00	2		✓	Other Municipal Funding	No
Individual Performance Management officer, Senior Town Planner, Valuation officer, Parks & Gardens officer, Public	MFMA certificate	Learning Programme	1,795,420.11	26	10	16	Other Municipal Funding	Yes

participation officer, Examiner, MPAC coordinator, Housing coordinator, Waste Officer, Gender Officer, Sports coordinator, PA to MM, Asset Accountant, Property rates accountant, HR clerk, Registry clerk. Assistant building inspector, Indigent clerk, Payroll clerk. Revenue clerk,4 Finance interns, Land use officer, Fleet Management Officer								
TOTAL			1,829,580.11					

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE**4.6 EMPLOYEE EXPENDITURE**

Workforce expenditure for the period under review is categorized in to section 54 & 56 managers and other employee costs.

Table below illustrates the expenses per category.

Category of employees	Total expenditure R	% of expenditure
S 54 & 56 Managers	4 154 660	5.5%
Other Employees	71 326 258	94.5 %
Total employees expenditure	75 480 918	100%

SALARY DISCLOSURES

Designation	Annual Remuneration R	Travel Allowance & other allowances R	Performance Bonus R	Payments in lieu of leave R	Contribution to UIF, medical aid & pension fund R	Total Package R
Municipal Manager	550 022	397 464	-	-	129 793	1 077 279
Chief Finance Officer	359 680	8 108	-	-	67 873	435 661
Director: Technical Services	308 795	315 539	-	195 502	7 898	827 734
Director: Community Services	359 680	7 808	-	-	67 864	435 352
Director: Corporate Services	481 681	195 617	40 250	-	151 545	869 122
Director: Spatial Development and Planning	430 206	10 559	-	-	68 747	509 512

COUNCILLORS

Designation	Annual Remuneration(R)
Mayor	901 659
Speaker	2 460 331
Executive Committee Members	729 488
Councillors (part time)	6 341 788
Councillors (full time)	686 446
Total	11 119 712

CHAPTER 5: FINANCIAL PERFORMANCE.

COMPONENT A: Statement of Financial Performance.

5.1 Statement of Financial Performance

The Statement of Financial Performance is exhibited in the draft 2020/21 Annual Financial Statements (AFS) submitted to AGSA as an adjunct (additional part) to this Annual Performance Report

5.2 ASSET MANAGEMENT.

MLM's Asset Register for the 2020/21 is also submitted together with the AFS to AGSA for auditing.

5.3 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

The ratios will be calculated upon finalization of the audited Annual Financial Statements. **COMPONENT B: SPENDING AGAINST CAPITAL BUDGET.**

5.4 CAPITAL EXPENDITURE

	Original Budget R	Budget Adjustments R	Final Budget Adjustments R	Actual Outcome R	Variance R	Actual outcome as % of final budget %	Actual outcome as % of original budget %
Total capital expenditure	167 864 554	187 864 554	187 864 554	147 382 383	40 482 171	78.45	88

5.5 SOURCES OF FINANCE (capital budget)

Sources of capital funds	Original Budget R	Budget Adjustments R	Final Budget Adjustments R	Actual Outcome R	Variance R	Actual outcome as % of final budget	Actual outcome as % of original budget
Municipal Infrastructure Grant	26 295 943	46 295 943	46 295 943	46,295,943	0	100	100
Internally generated funds(own funding)	124 568 611	144 568 611	144 568 611	104 086 440	40 482171	72%	72%

5.6 Summary of unaudited revenue and expenditure

	Note(s)	2021(R)	2020 Restated (R)
REVENUE			
Revenue from exchange transactions			
Service charges -	28	3 979 418	3 736 237
Interest on receivables	26	380 308	31 366
Rental of facilities and equipment	20	836 506	255 567
Agency fees	21	2 587 946	1 894 296
Licenses and permits	22	2 452 458	1 776 843
Other revenue	27	2 262 505	1 955 154
Interest on investment	19	4 163 418	7 296 691
Gain on disposal of assets and liabilities	37	621 956	-
Total revenue from exchange transactions		17 284 515	16 946 154

	Note(s)	2021(R)	2020 Restated (R)
REVENUE			
Revenue from non-exchange transactions			
Taxation revenue			
Property rates	29	108 863 504	91 081 510
Donation of other assets		-	6 812
Fines, Penalties and Forfeits	25	2 949 584	532 800
Interest on receivables	26	11 736 215	8 802 347
Transfer revenue			
Government grants and subsidies received- operating	30	162 391 000	127 654 192
Government grants and subsidies received- capital	30	46 295 943	26 816 919
Total revenue from non-exchange transactions		332 236 246	254 894 580
Total Revenue		349 520 761	271 840 734

EXPENDITURE

	Note(s)	2021 (R)	2020 Restated (R)
Employee rated cost	31	(75 480 918)	(66 648 046)
Remuneration of councilors	48	(11 119 712)	(11 101 437)
Depreciation and amortization	32	(21 525 932)	(20 459 544)
Impairment loss	33	(421 257)	(2 416 663)
Finance costs	34	(744 067)	(1 270 257)
Debts impairment	36	(38 691 169)	(29 402 173)
Bad debts written off		(823 220)	-
Contracted services	49	(19 208 220)	(16 009 097)
Loss on disposal of assets and liabilities	37	-	(607 600)
General expenses	35	(49 535 022)	(43 525 859)
Total expenditure		(217 549 517)	(191 440 676)
Actual Gains / (loses)	16	(554 098)	(6 230 825)
Surplus for the year		131 417 146	86 630 883

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure on 5 Largest Projects

	Current Year				Variance Current Year			
	Original Budget (Vat Inc.) R	Awarded Amount (Vat Inc.)R	Adjusted Budget R	Actual Expenditure R	Original Variance	Adjusted Variance	Original Variance	Adjusted Variance (%)
Balloon internal street	22 445 890.00	45 009.571.00	19 445 889.00	18 184 490.00	4 261 400.00	1 261 399.00	81%	81%
Calais internal street	7 422 869.00	23 106 876.00	11 074 681.00	8 878 418.00	1 455 549.00	2 196 263.00	120%	80%
New line Ga-Fanie access road	1 260 000.00	32 996 547.00	12 600 000.00	12 191 165.00	10 931 165.00	408 835.00	968%	97%
Sofaya-Mahlomelong access road	6 907 612.00	20 875 777.00	20 516 709.00	18 017 821.00	11 110 209.00	2 498 888.00	261%	88%
Santeng graveyard access road	7 190 000.00	17 709 134.00	8 990 000.00	6 794 234.00	395 765.00	2 195 766.00	94%	76%
TOTAL	45 226 370.00	139 697 905.00	72 627 279.00	64 066 128.00	18 839 757.00	8 561 151.00	142%	88%

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS- OVERVIEW

Limited and/or minimal powers and functions i.e. MLM performs **32% (12 out of 38)** of powers and functions given to municipal governments in terms of Constitution (RSA, 1996: S155), pointing to **a low capacity** Municipality. This resulted in MLM not being able to perform a number of key strategic services such as water, sanitation, electricity, housing etc., making its role **facilitatory**, owing to a risk of **unfunded mandate**.

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENT.

5.9 CASH FLOW STATEMENTS

The Cash Flow Statement is exhibited in the 2020/21 Annual Financial Statements

5.10 BORROWING AND INVESTMENT

The Municipality does not have loans. The municipality has an amount of **R 123 014 814.92** in its investment account which has generated **R4 163 418** in interest.

5.11 SUPPLY CHAIN MANAGEMENT.

The Bid Evaluation and Adjudication Committees have been established. Advertised tenders are being evaluated, adjudicated and appointments are made in terms of the Supply Chain Management Policy. Quarterly reports on tenders are submitted to Council.

5.12 GRAP COMPLIANCE

GRAP is the acronym for **G**enerally **R**ecognized **A**ccounting **P**ractice and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

PART B: PERFORMANCE OF EXTERNAL SERVICE PROVIDERS

Municipal Systems Act, No.32 of 2000 Section 46 (1) (a) stipulates that a municipality must prepare for each financial year a performance reflecting the performance of the municipality and of each service provider during the financial year. Below is the performance of external service providers during the year under review:

Service provider	Service Rendered	Appointment Date	Project Status	Tender Amount	Performance Remarks
Matlala Nyapele and Investment Properties	The Oaks Internal Street	17/09/2018	In progress	R16 154 143.86	Good
Taola Construction cc	Madeira Access Road	18/09/2018	In progress	R16 348 320.86	Good
Lubocon Civils cc	Calais Sports Field	17/09/2018	In progress	R37 762 780.88	Good
Hlimbyi Trading Enterprise	Provision of security services for a period of three years	17/10/2018	In progress	R21 538 764.00 With an annual escalation of 18%	Good
Anaka Group(Pty)Ltd	Leasing of Photocopier Machines for a period of three(3) years	29/11/2018	In progress	At less than 3.5 rates contracted for at Makhuduthamaga Local Municipality	Good
Kgolo Institute	Minimum Competency Levels Training Programme (MFMP)	18/12/2018	In progress	At less than 2% rates contracted for at Cape Winelands District Municipality	Good
Fidelity Cash Solutions (Pty) Ltd	Appointment for Cash in transit Services for a Period of one Year	29/11/2019	In progress	R120 170.40	Good
Fhima Consultancy and Projects	Appointment for Upgrading of Server room	18/06/2019	Completed	R593 709.43	Good
Zerbacraft JV Lance Management Services	Baloon Access Road	29/06/2018	In progress	R45 009 570.74	Good
Keteka Trading	Santeng Graveyard Access Road	07/06/2019	In Progress	R17 709 133, 54	Good
Dinatla Construction and Civils works	Worcester Access Road	23/04/2019	In progress	R28 289 959.10	Good

Tainama Civils	Willows Access Road	23/04/2019	In Progress	R23 516 524.24	Good
Stone Found engineering Solutions	Butswana Access Road	23/04/2019	In progress	R26 445 263.15	Good
Koepu Business Enterprise	Newline Ga fane Access Road	23/04/2019	In progress	R32 996 546.64	Good
Frontpage security and Projects(Pty) Ltd	Fencing of Sofaya Graveyard	2019/06/13	Completed	R 316 030.00	Good
MDRT ENGINEERING (PTY) LTD	Rehabilitation of Hoedspruit internal streets	30/01/2020	In Progress	R22 964 513.29	Good
MALERATE CONSTRUCTION	Rehabilitation of Kampersrus road	30/01/2020	In progress	R21 888 459.61	Good
MARTMOL CONSTRUCTION	Contruction of Bismack access road	30/01/2020	In Progress	R18 543 472.90	Good
Mojammilo Investment	Appointment for the Road Maintenance Material	13/06/2019	In progress	As per expenditure	Good

Performance of external service providers in terms of section 76 (b) of the MSA, 2000.

Name of Service Provider	Service Rendered	Appointment Date	Project Status	Tender Amount	Performance Remarks
Nweti Wa Tilo Waste Removal	Waste removal	01.11.2017	Daily waste collection (continuous)	8,000,000	Good
Mopani District Municipality	Water provisioning	01.01.2010	Daily provision of water	Maruleng municipality collects on behalf of Mopani District Municipality	Poor

BUDGET RELATED POLICIES AND OTHER POLICIES–RESOLUTION NO. SC05/05/2021

The following Budget related Policies and Organizational Structure were adopted by Council.

HR Policies	ICT Policies	Finance Policies	Other Institutional Policies
Car Allowance Policy	Data Centre physical Access and environment control	Rates Policy	Sports and Recreation Policy
Employees Bursary Policy	Notebook/ laptop Policy	Indigent Policy	Public Participation Strategy
Succession Plan Policy	Internet acceptable user account Management	Budget Policy	Fleet Management Policy
HR Policy Committee	ICT firewall Policy	Banking and Investment	Community Bursary Policy
Waste Management Policy	Electronic Mail Acceptable Policy	Writing off Irrecoverable	Community Halls
EPWP Policy	ICT Security Policy	Assets and Inventory Management policy	Advertising sign and Hoarding by –law
Employees Performance Management Policy	ICT change management Policy	Credit Control and debt collection by-law	Building regulations by-law
Employees Bursary Policy	ICT procedures and manual policy	Financial delegation Framework Policy	Informal Street Trading By law
Succession Plan Policy	Password Policy	Financial Delegation Policy	Noise Control By-law
Training and development Policy	Backup Policy	Supply Chain Management	Personal protective equipment policy
Travel and subsistence Policy	Data Centre physical Access and environment control	Credit Control By law	Public Nuisance By-law
Overtime Policy	Terms of reference for the ICT		
Leave Policy		Rates By law	
Cell phone Policy		Revenue enhancement Policy	
Retention Strategy		Tariffs Policy	



**DRAFT ANNUAL PERFORMANCE REPORT
2020/2021 FINANCIAL YEAR (30TH JUNE 2021)**

ABBREVIATIONS

AGSA- AUDITOR –GENERAL OF SOUTH AFRICA

ANC- AFRICAN NATIONAL CONGRESS

COVID- CORONAVIRUS

CWP-COMMUNITY WORKS PROGRAM

DA- DEMOCRATIC ALLIANCE

EFF- ECONOMIC FREEDOM FIGHTERS

EPWP-EXPANDED PUBLIC WORKS PROGRAM

EXCO- EXECUTIVE COMMITTEE
GRAP- GENERALLY RECOGNISED ACCOUNTING PRATICE
IDP- INTEGRATED DEVELOPMENT PLAN
IGR- INTER-GOVERNMENTAL RELATIONS
IT- INFORMATION TECHNOLOGY
KPA- KEY PERFORMANCE INDICATORS
LED- LOCAL ECONOMIC DEVELOPMENT
MFMA- MUNICIPAL FINANCE MANAGEMENT ACT
MLM- MARULENG LOCAL MUNICIPALITY
MPAC- MUNICIPAL PUBLIC ACCOUNTS COMMITTEE
NDP- NATIONAL DEVELOPMENT PLAN
SALGA- SOUTH AFRICAN LOCAL GOVERNMENT ASSOCIATION
SDBIP- SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

SIGNED BY THE MUNICIPAL MANAGER

DATE

MR. MAGABANE T.G

30 MARCH 2022