

2021/2022



LEKWA LOCAL MUNICIPALITY

ANNUAL REPORT

YEAR ENDED

30 JUNE 2022

Volume I

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REVISED ANNUAL REPORT TEMPLATE

The purpose of this Annual Report is to provide for improved, consolidated content and quality of Municipal Annual Reports, which gives effect to the legal framework requirement, concepts and principals espoused in the White Paper on Local Government towards improving local government performance. It reflects the ethos of public accountability. The content gives effect to information required for better monitoring and evaluation of government programmes in support of policy decision making. This document provides an overview of municipal affairs by combining the annual performance report data required in terms of section 46 of the Municipal Systems Act, with annual report requirements as also referred to in the Municipal Finance Management Act (MFMA), 56 of 2003.

This Annual Report makes its contribution by attempting to forge linkages and reporting on information from the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP), Budget Reform Regulations, In-year Reports, Annual Financial Statements and Performance Management information of a municipality. It relates to the Medium-Term Strategic Framework particularly through the IDP strategic objectives; the cross cutting nature of services offered by different spheres of government, municipal service outcome indicators; and the contextual information as set out in Chapters 3, 4 & 5. It also provides information on good management practices in Chapter 4; risk management in Chapter 2; and Supply Chain Management in Chapter 5. It also addresses the Auditor General's Report, dealing with financial and performance management arrangements in Chapter 6. This opens up greater possibilities for financial and non-financial comparisons between municipalities and improved value for money.

This document must provide information on probity, including anti-corruption strategies; disclosure of financial interests by officials and councillors; disclosure of grants from external parties and disclosure of loans and grants by municipalities. The appendices provide more detail including disaggregated information on municipal wards, and capital projects per ward among others.

The financial years contained in this template are explained and referred to as follows:

- Year -1: The previous financial year: **2020/2021**
- Year 0: The financial year of reporting: **2021/2022**
- Year 1: The following year, mostly requires future targets: **2022/2023**

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CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD

EXECUTIVE MAYOR’S FOREWORD

History is full of defining moments that continues to change the world, the way we see it and how we respond to it. Change demands much from us, requiring us to break from our regular routines and forcing us to rethink what and how we do things. Within the context of local government, it has become even more evident for the world in general and Lekwa Local Municipality in particular that change must be the order of the day. With the new council term of office having commenced after our local constituencies gave a clear mandate on the direction that the Municipality needs to take. It therefore still remains our responsibility to give an account to our communities and stakeholders on the financial and non-financial performance of the Municipality for the period of 1st July 2021 to 30 June 2022.

By giving an account of the year under review, the process allows us to serve as torch bearers to the electorate so that we remain vigilant when managing and spending the public purse in a transparent and accountable manner. We remain accountable to our principals, the electorate, who have bestowed the responsibility upon us to be the custodians for effective service delivery. I herewith take the opportunity to present the 2021/2022 Annual Report. As humble servants of the people of Lekwa, the time has once again come that an honest and true account of the state of affairs of Lekwa Local Municipality must be given.

Noting that our new normal within the context of the harsh reality of the after effects of the Covid-19 pandemic which dramatically impacted on how things were done, more so that the economy was greatly affected with many consumers and industries suffering economic losses and our Municipality was no exception. The myriad challenges faced by the Municipality, will not detract us from continuing to strive towards being a leading, people centred Municipality excelling in economic growth and governance. Our new political dispensation demands the following from us:

- (a) Accelerated infrastructure renewal and upgrades
- (b) Improved service provision with a reduction in water, electricity and refuse collection interruptions;
- (c) Improved maintenance of cemeteries, parks, the CBD and all areas in general;
- (d) A change in organisational culture where everyone strives towards ethical and professional conduct;

Critical to this will also be to ensure that the implementation of the Financial Recovery Plan (FRP) is closely monitored.

For the year under review, the Municipality had set for itself strategic objectives as contained in the Integrated Development Plan (IDP). Investment in infrastructure upgrades towards improved basic

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services remained critical. The following are the capital projects that were undertaken during the 2021/2022 financial year:

- Completion of designs for the upgrade of the Standerton Waste Water Treatment Works
- Construction of switching station and electrification of RDP houses in Standerton Extension
- Securing the round reservoir with fencing and construction of a guardhouse and septic tank
- Fencing of Rooikoppen cemetery
- 0.5km sewer line installed

The following capital projects were planned for implementation, but was not completed during the year under review:

- Upgrading of the Standerton Bulk Water Supply System phase 2 by constructing Kieser pressure tower
- Refurbishment and upgrade of sewer pump stations and Coligny sewer line
- 387 rural VIP toilets 387 were desludged instead of 404
- 8 boreholes were refurbished instead of 10
- 0.7km road upgraded within Lekwa with the additional 0,2km not completed
- 26 rural houses electrified instead of 30
- Installation of security systems for vulnerable water, sanitation and electricity infrastructure
- Installation of telemetry system to monitor reservoir water levels
- 0.8km of road rehabilitated
- completion of Rooikoppen 2 sewer pump station
- installation of 2 bulk water meters

The non-achievement of the above projects were inter alia due to the following:

- Supply chain and procurement process delayed due to non-responsive bidders, that is potential bidders not meeting the said requirements to be appointed;

Efforts will be stepped up in the 2022/2023 financial year to improve on capital grant expenditure. The withholding allocated grant funding cannot be allowed to happen. In respect of water, sanitation, electricity and roads infrastructure, the Municipality is currently not coping with the demand for these basic services. This situation has been compounded by inadequate infrastructure maintenance. Major challenges in relation to water provision includes the inconsistent water supply to some areas due to the water treatment plant infrastructure not working optimally and with the design capacity no longer meeting demand, as well as the ageing infrastructure thus leading to pipe bursts and water supply interruptions.

In respect of sanitation services, the immediate challenge is that the Standerton waste water treatment plant capacity no longer meets effluent demand, with sewer spillages only being attended to within resource and capacity constraints.

Electricity supply has also experienced challenges relating to uninterrupted supply including the

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exceeding of the notified maximum demand of 55MVA, which has also contributed to the rising Eskom debt.

It must be noted, with concern, the 2021/2022 financial position of the Municipality, had total operating revenue amounting to R918 million while the operating expenditure amounted to R1.2 billion, this resulted in operating deficit of R 345 million for the period. The Municipality had high provision for debt impairment & depreciation amounting to R 326 million.

The Municipality in conjunction with National Treasury, Vodacom and Development Bank of South Africa (DBSA) has initiated numerous Revenue Enhancement programs in order to improve the revenue of the Municipality whilst protecting the current revenue streams available to the Municipality. This includes but not limited to

- Valuation Roll Reconciliation to ensure completeness of property rates billing
- Tariff Review to ensure that tariffs are realistic and the Municipality is able to recoup the cost of provision of services
- Policy Review to ensure adherence with applicable legislation
- Improve Meter Reading
- Installation of 7000 electricity split meters
- Water meter replacement and uplifting of meters.
- Performance of monthly billing reconciliation to ensure completeness of revenue generated.
- Increase access to Pay Point & Receipt Management to allow consumer to pay for services in various payment points.
- Intensify indigent management in response to the socio-economic whilst protecting the poor from the severe economic impact.
- Vigorous implementation of credit Control and Debt collection
- The Municipality is further implementing of a project to secure electricity kiosk to avoid tampering with electricity infrastructure.

The total revenue received from services charges contributed R 508 million (55%), property rates contribute R 170 million (18%) while grants and subsidies received contributes R 165 million (18%) of the total revenue the total revenue mix.

The total expenditure for employee related costs amounts to R 258 million for the reporting period, bulk purchases R 471 million, Debt Impairment R 232 million, contracted services R 100 million.

The Municipality has further implemented cost curtailment measures as well as the establishment of cash flow management committee in order to reduce expenditures. The Municipality is committed to reducing running overheads such as overtime, standby, telephone costs, printing & stationery including reduction of non-essential procurements/expenditure. Adequate provision is made to expenditures that improves service delivery such as road maintenance, water network maintenance & electricity

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maintenance amongst expenditures.

The Municipality being disclaimed for the past four financial years is a bigger cause for concern and this process will be closely monitored through the developed audit action plan. Though the overall audit opinion has remained stagnant there were some significant improvements on some of the audit findings that were previously reported in the audit report as the basis for disclaimer and the Municipality was able to resolve these findings and the following items did not form part of the audit findings:

- Property, plant and equipment
- Investment property
- Inventory: land for sale – RDP
- Value-added tax (VAT)
- Service charges
- Property rates

The Municipality has developed an audit action plan that will be monitored on a quarterly basis in an effort to ensure that we are able to improve from the disclaimer audit opinion. The Municipality has further requested Auditor General (SA) to perform a status of records review, which aims to introduce an early warning or alert system to enable the Municipality to take required steps to correct the control shortcomings. It will also assist in making conversations and implementation of action plan more insightful and relevant, ensuring greater impact.

The 2021/2022 financial year had a mixed bag of success and challenges, with the Municipality having been placed under administration in the 2020/2021 financial year, the year under review and the Local Government Elections that took place in November 2021 was the beginning of an opportunity for rewriting the history of our Municipality. Everyone of us have a role to play in turning the situation around for the better. New opportunities are at the doorstep for a better Lekwa.

The Municipality remains committed to maintain the highest standards of governance which is fundamental for the effective management of public finances and resources. The new political leadership wants to give assurance to the communities that it will serve with dedication and commitment, governance structures have been put in place and will continue to monitor that state resources are effectively, efficiently and economically utilized. I also wish to thank the political leadership and administration for their continued efforts, knowing that we can do better. Lastly, to the employees and the community at large let us continue to be vigilant in our efforts to hold us accountable for a better tomorrow.

I thank you

Signed by:
Executive Mayor

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L. D. Thabethe

COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

MUNICIPAL MANAGER'S OVERVIEW

The 2021/2022 Annual Report is herewith presented in order to give an account to our communities and stakeholders on both financial and non-financial performance of the Municipality for the period 1st July 2021 to 30th June 2022.

Lekwa Local Municipality, is a Category B municipality situated within the Gert Sibande District in the Mpumalanga Province. It is one of seven municipalities within the district. The Municipality exercises its powers and functions to maximize administrative and operational efficiency, providing checks and balances in line with its constitutional mandate and other legislative requirements, policies and procedures, including a system of delegations as espoused in section 59 of the Municipal Systems Act 32 of 2000.

The municipality does not have any entities or public private partnerships under its control. Shared powers and functions relate to environmental health inspections undertaken by the Gert Sibande District Municipality. Sector department functions that are shared with the municipality includes library services. Traffic law enforcement in respect of vehicle and drivers licence services is being provided by the Mpumalanga Department of by the and the sharing of power with these entities and sector departments and the sharing of functions between the municipality / entity and sector departments.

It is worth noting that the 2021/22 financial year continued to be a rather unusual and challenging year, noting that the Coronavirus had gripped and, in many ways, crippled economies and countries globally. Lekwa has been no exception to this very harsh reality. Now the road to recovery and adjusting to this

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new reality has had its fair share of challenges.

For the reporting period, the said external audit by AGSA commenced as per schedule after the unaudited annual financial statements and annual performance report was submitted on 31st August 2022.

The 2021/2022 financial performance of the Municipality indicates that the total operating revenue amounting to R918 million while the operating expenditure amounted to R1.2 billion, this resulted in an operating deficit of R 345 million for the period. The Municipality had high provision for debt impairment and depreciation amounting to R 326 million.

The Municipality in conjunction with National Treasury, Vodacom and Development Bank of South Africa (DBSA) has initiated numerous revenue enhancement programs in order to improve the revenue of the Municipality whilst protecting the current revenue streams available to the Municipality. This includes but is not limited to:

- Valuation Roll reconciliation to ensure completeness of property rates billing
- Tariff review to ensure that tariffs are realistic and the Municipality is able to recoup the cost of provision of services
- Policy reviews to ensure adherence with applicable legislation
- Improve meter reading
- Installation of 7000 electricity split meters
- Water meter replacement and uplifting of meters.
- Performance of monthly billing reconciliation to ensure completeness of revenue generated.
- Increase access to pay point and receipt management to allow consumers to pay for services at various payment points.
- Intensify indigent management in response to the socio-economic downturn whilst protecting the poor from the severe economic impact.
- Vigorous implementation of credit Control and Debt collection
- The Municipality is further implementing a project to secure electricity kiosks to avoid tampering with electricity infrastructure.

The total revenue received from services charges contributed R 508 million (55%), property rates contributed R 170 million (18%) while grants and subsidies received contributed R 165 million (18%) of the total revenue mix.

The total expenditure for employee related costs amounted to R 258 million for the reporting period, bulk purchases R 471 million, debt impairment R 232 million and contracted services R 100 million.

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The Municipality being disclaimed for the past four financial years is a bigger cause for concern and this process will be closely monitored through the developed audit action plan. Though the overall audit opinion has remained stagnant there were some significant improvements on some of the audit findings that were previously reported in the audit report as the basis for disclaimer and the Municipality was able to resolve these findings and were did not form part of the audit report.

- Property, plant and equipment
- Investment property
- Inventory: land for sale – RDP
- Value-added tax (VAT)
- Provisions
- Service charges
- Property rates

The Municipality has developed an audit action plan that will be monitored on a quarterly basis in an effort to ensure that we are able to improve from the disclaimer audit opinion. The Municipality has further requested Auditor General (SA) to perform a status of records review, which aims to introduce an early warning or alert system to enable the Municipality to take required steps to correct the control shortcomings. It will also assist in making conversations and implementation of action plan more insightful and relevant, ensuring greater impact.

With the Administrator's departure, reporting on implementation of the approved Financial Recovery Plan (FRP) became the direct responsibility of the in order to improve financial sustainability of the Municipality.

It must also be noted that for the year under review, the challenge of vacant senior management positions, including that of the Executive Manager Technical Services, Executive Manager Corporate Services and the Executive Manager Community Services and Safety still remained. Having assumed duty in July 2022, due processes had already commenced towards ensuring that these vacancies are filled and the turnaround time to fill these critical senior management positions be fast-tracked.

The Municipality's risk management function, under direction of the accounting officer is critical in planning and implementing measures to manage and mitigate risk. The 2021/2022 financial year

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strategic risk assessment was conducted and all risks were identified as either maximum or high risks. With a functional Risk Management, Anti-Fraud & Anti-Corruption Committee (RMAFACC), risks were managed and mitigated and reported on to the Audit Committee and Council on a quarterly basis.

It must be noted that having assumed duties in July 2022, the 2021/2022 audit fell squarely upon my shoulders as accounting officer. Tough there were a fair share of challenges, I would like to take the opportunity to express my gratitude to the political leadership, the management team and employees for still trying against all odds to put differences aside and do what needed to be done, within our current resource constraints and challenges. The commitment remains to continue putting our shoulder to the wheel, noting the very pervasive challenges facing the Municipality. It is only through working as a team and making sure that we get the basics right as we step up our efforts to improve service delivery, that we will be able to improve the livelihoods of our communities.

I thank you.

M. J. Lamola
Municipal Manager

T 1.1.1

1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW INTRODUCTION TO BACKGROUND DATA

The Lekwa Local Municipality is a Category B municipality situated within the Gert Sibande District in the Mpumalanga Province. It is one of seven municipalities in the district. It was established on the 5th of December 2000 after the amalgamation of three former Transitional Local Councils, namely Standerton, Sakhile and Morgenzon. It is located in the south-west of the district, with immediate entrances to KwaZulu-Natal, Gauteng and Free State Provinces. Newcastle, Heidelberg and Vrede are respective immediate entrances. Standerton serves as an urban node, whilst Morgenzon, which is 45km northeast of Standerton, serves as a satellite node. Lekwa, with an area of 4 557km² lies on the large open plains of the Highveld region, which is characterised by tall grass, and it is transversed by the Vaal River, which flows in a western direction. The municipality, named after the Vaal River is commonly known as Lekwa (the Sesotho name for the Vaal River).

The data contained in this section, extracted from the 2011 Census figures of StatsSA, including its 2016 Community Survey results and the latest Socio-Economic Review and Outlook (SERO) reports. In addition, data obtained from the Mpumalanga Department of Finance's economic development

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division as well as data collected by the Municipality has also been used to provide the statistical data. Wherever possible, comparative data has been provided in respect of contributions made by the Municipality towards satisfying the basic requirements for water, sanitation, electricity, solid waste removal, housing, local economic development, roads, stormwater and town planning.

T 1.2.1

Local Municipal Area	Population		Average annual population growth 2011-2016	Projected number 2020	Projected number by 2030	
	2011 Census	2016 CS			CSIR Green Book	2011-16 growth
Lekwa	115 662	123 419	1.5%	130 992	135 959	152 022

Local Municipal Area	Households		Average annual household growth 2011-2016	Projected number 2020	Projected 2030 number	
	2011 Census	2016 CS			CSIR Green book	Economic Analysis
Lekwa	31 071	37 334	3.7%	43 573	48 904	50 568

The following was the last population figures based on the StatsSA 2016 Community Survey:

	2016
Population	123 419
Households	37 334

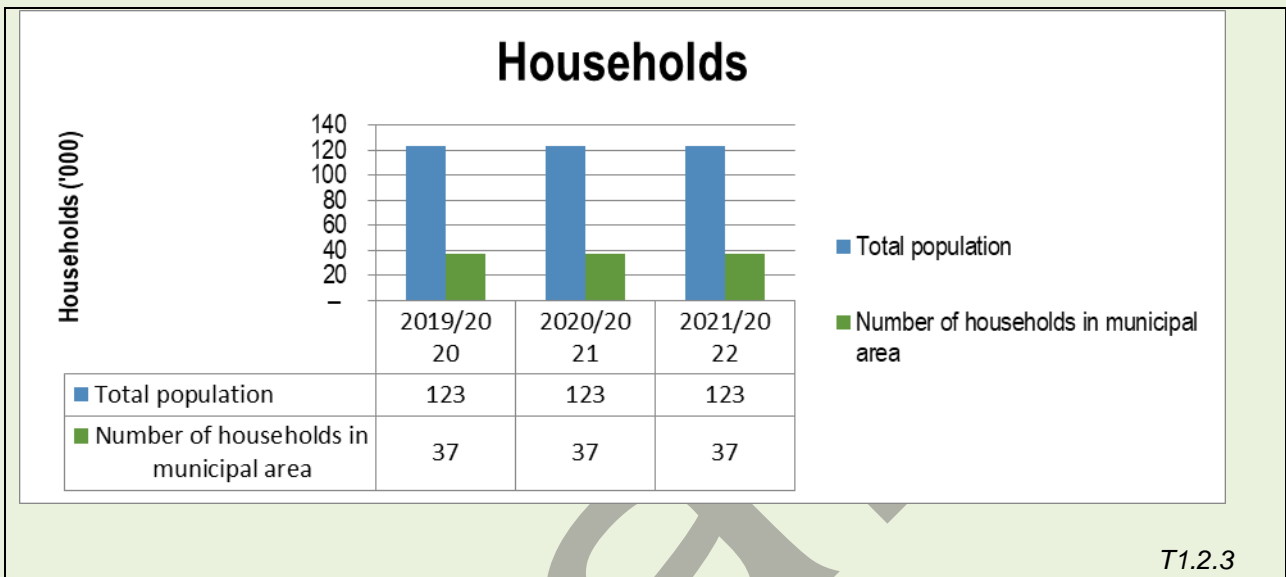
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Age Structure	
Population under 20	34%
Population 20 to 69	63%
Population over 70	3%

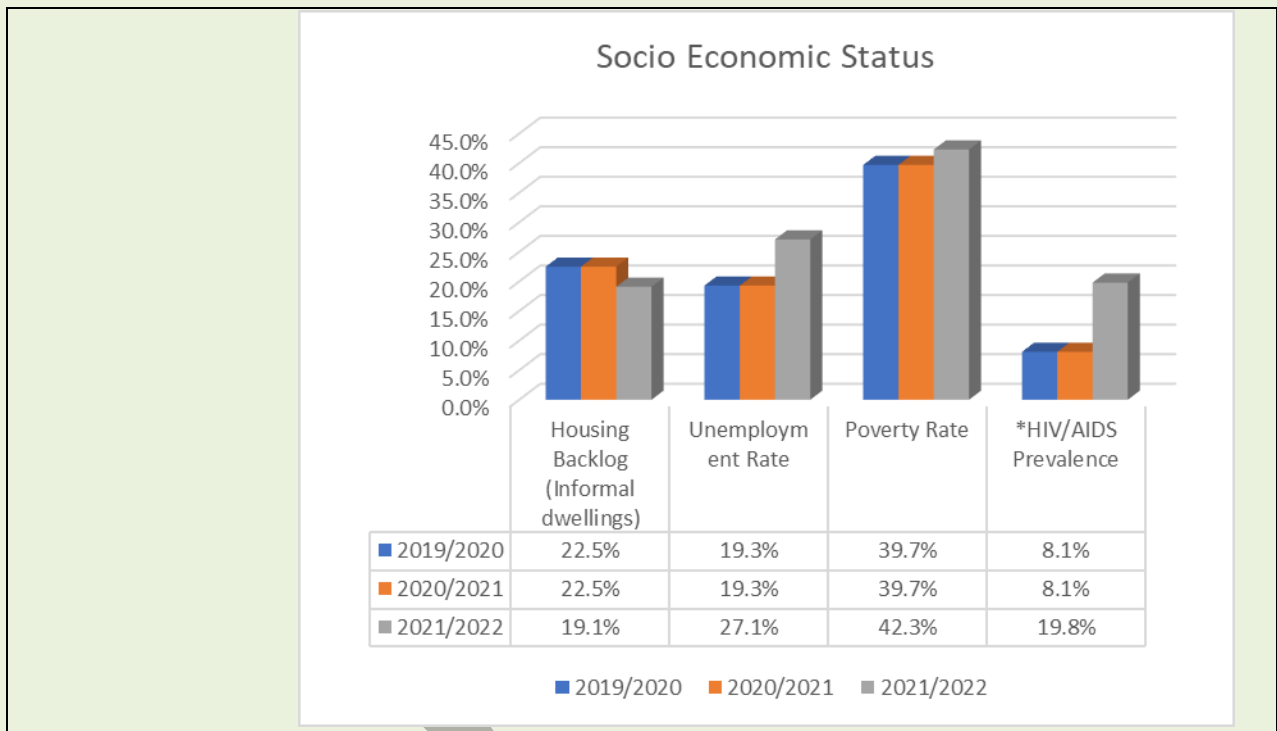
Population Details		
Age	Total	%
Age: 0 – 9	22,215	18%
Age: 10 – 19	19,747	16%
Age: 20 – 29	25,918	21%
Age: 30 – 39	19,747	16%
Age: 40 – 49	13,576	11%
Age: 50 – 59	11,108	9%
Age: 60 – 69	7,405	6%
Age: 70 – 79	2,468	2%
Age: 80+	1,234	1%
TOTAL	123,418	100%
<i>*Source: Statistics SA (2016 Community Survey) T 1.2.2</i>		

Based on the 2016 Community Survey figures, 61 644 of the population is female and 61 774 male, making it almost 50% each in gender representation.

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Natural Resources	
Major Natural Resource	Relevance to Community
Grootdraai Dam	10th largest dam in South Africa. Can contribute significantly to tourism development which can create job opportunities
Municipal and state-owned land	Land availability for economic development
	<i>T 1.2.7</i>

COMMENT ON BACKGROUND DATA:

Noting the above socio-economic factors, Lekwa must find ways to improve the impact it has on the local community. According to StatsSA and the 2016 Community Survey, Lekwa's population increased by 1,5% from 115 662 in 2011 to 123 419 people in 2016 and the same statistical

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information has been used for the reporting period. The population is estimated to grow to about 150 000 by 2030.

Households increased from 31 071 in 2011 to 32 843 households, which was a 1 772 increase in households by July 2016. Youth population grew by 2.2% per annum between 2011 and 2016, with youth forming almost 40% of the total population.

Key challenges facing Lekwa are the following:

- (a) a high proportion of population aged 0-34 years (youth)
- (b) an increase in the number of informal dwellings
- (c) high inequality and low economic growth with dependence on a few industries
- (d) an increase in female headed households

In order to address these challenges, the following will be critical towards planning for a better Municipality:

- a) Resources must be channelled to youth development, with key focus on skills development and job creation.
- b) Through a clear strategy that will include all designated groups within Lekwa, targeting youth, women and people with disabilities, it will also be equally important to attract new businesses through an investment strategy and active LED Forum.
- c) Strategic private sector partnerships must also be created by identifying key industries and sectors that can drive the economy sustainably into the future, noting the critical role that tourism, manufacturing, trade, agriculture and mining can play within the Municipality.
- d) The creation of vibrant township economies and developing the rural economy will also be critical.

T 1.2.8

Chapter 1

1.3. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

In terms of water, sanitation, electricity and roads infrastructure as well as refuse removal services, the Municipality has been unable to cope with the demand for these basic services. Over a number of years, the situation has been compounded by inadequate infrastructure maintenance and has gradually deteriorated, subjecting communities to inconsistent water and electricity supply. The failing infrastructure may potentially expose communities to health and safety hazards. The current situation regarding water, sanitation, electricity and roads infrastructure is due to the following challenges:

- Inadequate maintenance of existing infrastructure
- Insufficient budget to adequately fund ongoing operations and maintenance
- Slow refurbishment and upgrade of aged infrastructure
- Lack of a comprehensive infrastructure master and maintenance plans
- Skills shortages in critical areas

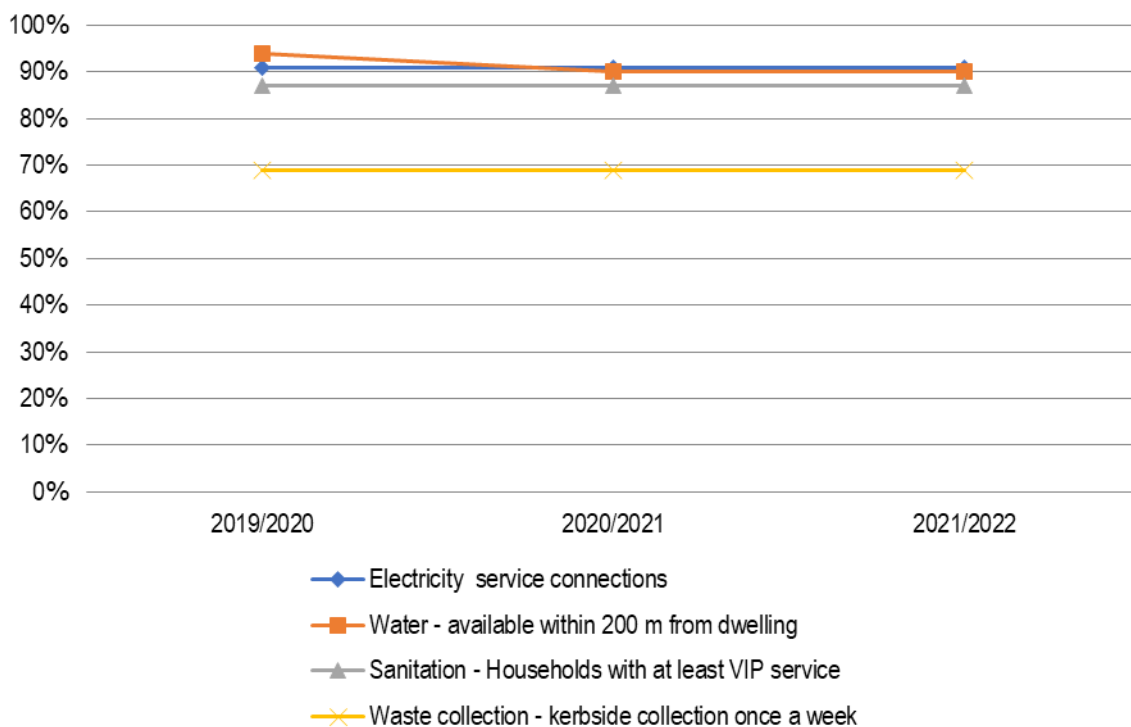
It is of utmost importance to note that profitable local economies are driven by an efficient and functional infrastructure system of water, sanitation, electricity and roads management infrastructural services. In short, good infrastructure improves the quality of life and has economic spin-offs.

T 1.3.1

Proportion of Households with minimum level of Basic services			
	2019/2020	2020/2021	2021/2022
Electricity service connections	91%	91%	91%
Water - available within 200 m from dwelling	94%	90%	90%
Sanitation - Households with at least VIP service	87%	87%	87%
Waste collection - kerbside collection once a week	69%	69%	69%

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Proportion of households with access to basic services



T 1.3.2

COMMENT ON ACCESS TO BASIC SERVICES:

It is important to note that profitable local economic activities require efficient, optimally functioning systems of water, sanitation, electricity and roads management infrastructure services are available, including regular refuse removal services. In short, good infrastructure improves the quality of life of the residents of a municipality and creates opportunities for local economic growth.

The major challenges relating to water provision includes the inconsistent water supply to some areas due to the water treatment plant infrastructure not working optimally and with the design capacity no

Chapter 1

longer meeting demand, as well as ageing infrastructure thus leading to pipe bursts and water supply interruptions. The backlogs and non-functional water infrastructure in the rural wards also results in water supply challenges.

In respect of sanitation services, the immediate challenge is that the Standerton waste water treatment plant capacity no longer meet effluent demand, with sewer spillages attended to within resource and capacity constraints. The backlogs and the ablution facilities that need to be emptied in the rural wards results in sanitation challenges. It must also be noted that Lekwa's Blue and Green drop performance status has since 2014 drastically deteriorated and has been deemed as critical, which is a clear indication of the current state of water and sanitation provision. The current sewer spillages into the Vaal River have been receiving attention, but efforts will be stepped up to find permanent and lasting solutions to these challenges as the extent of its negative environmental impact is significant.

Electricity supply has experienced challenges relating to electricity supply including the exceeding of the notified maximum demand of 55MVA provided by Eskom, when current actual demand is at 67MVA. Electricity tariffs are still not fully cost reflective, which poses a challenge for the Municipality to service the Eskom account as well as to generate additional income for other service delivery matters. Illegal electricity connections and theft of electricity also negatively affects revenue generation from electricity sales. The current crisis remains that the Municipality has been unable to service its Eskom debt as per the repayment plan and the court order. Payments of about R2 million per week are made towards reducing the Eskom debt. 15% of the equitable share is also paid to Eskom with every tranche received.

Refuse removal services are provided to households but current challenges includes that the Morgenzon Landfill site has reached its design capacity lifespan and the Standerton landfill site is not managed in terms of its permit requirements. Insufficient refuse removal trucks and the occasional breakdown of these vehicles has also negatively impacted the delivery of refuse removal services on a weekly basis. Plans are afoot to procure additional refuse removal trucks in the 2022/2023 financial year.

T 1.3.3

Chapter 1

1.4. FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

The Municipality had a total operating revenue for the reporting period ending 30 June 2022 which amounted to R 918 million which shows an increase of R 23 million when compared to the operating revenue for the period ended 30 June 2021 where the operating revenue amounted to R 895 million. The increase was mainly on the increase in the service charges of R 28 million, Interest on receivable on trade and other receivables of R 19 million and Property rates of R 14 million, however there was a decrease of R 26 million on grants & subsidies received from National Treasury as a result of slow spending on conditional grants

Grants receipts contributed R 165 million (8%) of the total revenue while revenue generated from property rates as well as service charges contributed R 753 million (82%) to the total revenue mix. This further affirms that the Municipality does not depend entirely on grants to finance its operations.

Although there are no specific norms and standards set yet to measure grants dependency, given the revenue mix outcome it is evident that the Municipality is not dependent on grants and subsidies to finance the operations. The municipality endeavors to implement various revenue enhancement programs that will assist in reducing the operating deficit over the multi-year period.

The total revenue of the Municipality at the end of June 2022 has grown by R 24 million (3%) when compared to the reporting period ended 30 June 2021.

The main sources of revenue excluding Grants and Subsidies for the 2021/22 financial year were as follows:

Electricity R 371 million (40%)
Property Rates R 170 million (18%)
Water R 71 million (7%)
Sanitation R 37 million (4%)
Refuse R 27 million (3%)

The revenue generated from sales of electricity contributes 40% (R 371 million) of the total revenue mix, thus indicating that the electricity business unit should be nurtured and operated efficiently to ensure growth. This includes ensuring revenue protection by removing illegal connection, replacing

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bridged and tampered meters, ensuring accuracy of billing by ensuring correct tariffs are billed and meter readings.

The Municipality in conjunction with National Treasury, Vodacom and Development Bank of South Africa (DBSA) has initiated numerous Revenue Enhancement programs in order to improve the revenue of the Municipality whilst protecting the current revenue streams available to the Municipality. This includes but not limited to Valuation Roll Reconciliation to ensure completeness of property rates billing:

- Valuation Roll Reconciliation to ensure completeness of property rates billing
- Tariff Review to ensure that tariffs are realistic and the Municipality is able to recoup the cost of provision of services
- Policy Review to ensure adherence with applicable legislation
- Improve Meter Reading
- Installation of 7000 electricity split meters
- Water meter replacement and uplifting of meters.
- Performance of monthly billing reconciliation to ensure completeness of revenue generated.
- Increase access to Pay Point & Receipt Management to allow consumer to pay for services in various payment points.
- Intensify indigent management in response to the socio-economic whilst protecting the poor from the severe economic impact.
- Vigorous implementation of credit Control and Debt collection
- The Municipality is further implementing of a project to secure electricity kiosk to avoid tampering with electricity infrastructure

The Municipality had a total operating expenditure for the reporting period ending 30 June 2022 amounting to R 1.2 billion. There was an increase in the expenditure amounting R 175 million when compared to the period ended 30 June 2021. This was due to the increase in employee related cost R 20 million, finance costs R 53 million, contracted services R 47 million and electricity bulk purchases amounting to R 61 million.

The following expenditures remains the highest cost drivers and have a significant impact on the revenue of the Municipality:

Bulk Purchases R 471 million (36%)
Employee related costs R 249 million (19%)
Debt Impairment R 231 million (18%)

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Depreciation R 80 million (6%)
 Finance Costs R 94 million (7%)
 Contracted Services R 100 million (8%)

The Municipality has further implemented cost curtailment measures as well as the establishment of cash flow management committee in order to reduce expenditures. The Municipality is committed to reducing running overheads such as overtime, standby, telephone costs, printing & stationery including reduction of non-essential procurements/expenditure. Adequate provision is made to expenditures that improves service delivery such as road maintenance, water network maintenance & electricity maintenance amongst expenditures.

The municipality had an accumulated (deficit) of R (921 093 462) for the period ending June 2022. The Municipality had cash and cash equivalents amounting to R 15 million at the end of June 2022.

T 1.4.1

Financial Overview: 2021/2022			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	141,569	140,702	164,886
Taxes, Levies and tariffs	875,324	678,141	481,061
Other	213,937	301,447	224,276
Sub Total	1,076,307	927,380	917,844
Less: Expenditure	1,037,101	1,252,437	1,226,410
Net Total*	39,206	(325,057)	(379,163)

* Note: surplus/(deficit)

T 1.4.2

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Operating Ratios	
Detail	%
Employee Costs	19%
Repairs & Maintenance	1%
Finance Charges & Impairment	25%
<i>T 1.4.3</i>	

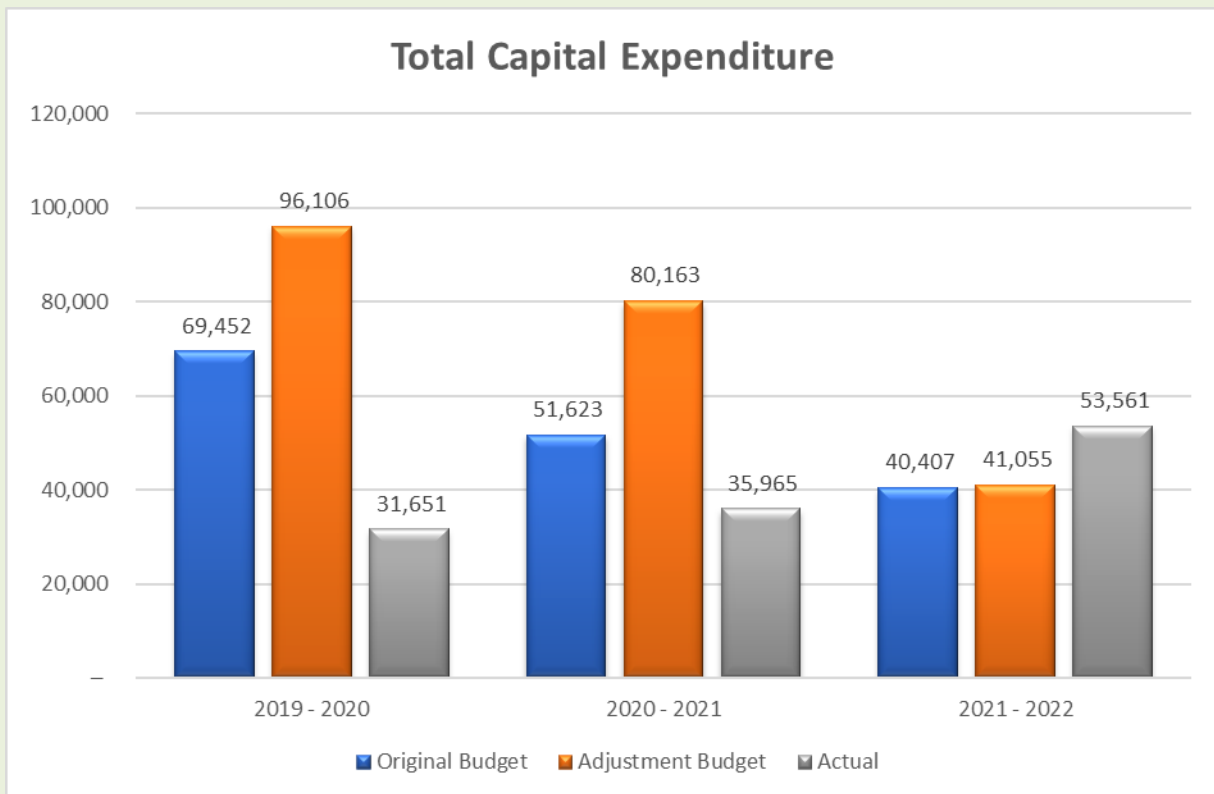
COMMENT ON OPERATING RATIOS

The employee related cost contributed 19% to the total operating costs. The employee related cost as a percentage of the operating expenditure is still within the norm of 25-40%. Though the Municipality is within the norms the is a high vacancy rate of positions which is attributable to slow pace in filling vacant positions and inadequate cash flow. The high vacancy rate contributes immensely to the increase in the cost of standby and overtime. The Municipality has reviewed the organizational structure and priority will be given to filling of positions that will have an immediate impact on service delivery. The Municipality has spent 1% towards repairs and maintenance for the reporting period. There was inadequate investment on repairs & maintenance however the Municipality has made adequate provision in the 2022-2023 financial year as well as adequate maintenance plan. The ratio for repairs & maintenance is significantly low when compared to the average norm of 8%. The increase in the ratio for finance charges as well as impairment cost was due to the increase in the provision for debt impairment due to inadequate cash and revenue collection as well as the increase in the interest incurred from the Eskom debt.

T 1.4.3

Total Capital Expenditure: 2018/2019 - 2020/2021				R'
Detail	2018/2019	2019/2020	2020/2021	2021/2022
Original Budget	49,532	69,452	51,623	40,407
Adjustment Budget	107,532	96,106	80,163	41,055
Actual	83,531	31,651	35,965	53,561
				<i>T 1.4.4</i>

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COMMENT ON CAPITAL EXPENDITURE:

For the past three (3) financial years, the Municipality has not managed to achieve 100% expenditure on the conditional capital grants allocated expenditure. The capital expenditure has increased with R 21 million over the past three years. The Municipality received an additional R 20 million towards the implementation of the Wastewater Treatment Plant.

The Constitutional Court Judgement of the 16th of February 2022 regarding the Preferential Procurement Regulations of 2017 had an adverse in the procurement process as some of the bids that were not responsive that had to be readvertised the Municipality could not proceed until such time than

Chapter 1

a request for exemption was approved in terms of PPFA 3 c and Section 2 (1) a, b and c and its regulations. This further delayed the implementation of some capital projects.

In an effort to ensure that projects are completed in time and all conditional grants are spent by the end of the financial year, the Municipality has streamlined the appointment of consultants and contractors. The Municipality has concluded multiyear appointment of consultants and contractors.

T 1.4.5.1

1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

The human resource management of the municipality comprises of activities relating to the rendering of a comprehensive human resource management function to Council by ensuring an efficient personnel administration system, recruitment and selection, sound labour relations, human resources development, implementation of affirmative action measures, occupational health and safety of employees and compliance with all relevant labour legislation.

T 1.5.1

Chapter 1

1.6. AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT: 2020/2021 FINANCIAL YEAR

In the opinion of the Auditor General, an opinion could not be expressed on the financial statements of the Municipality, due to the significance of the matters described as the basis for disclaimer.

Though the overall audit opinion has remained stagnant there were some significant improvements on some of the audit findings that were previously reported in the audit report as the basis for disclaimer and the Municipality was able to resolve these findings and did not form part of the audit report.

- Property, plant and equipment
- Investment property
- Inventory: land for sale – RDP
- Value-added tax (VAT)
- Provisions
- Service charges
- Property rates

The Municipality has developed an audit action plan that will be monitored on a quarterly basis in an effort to ensure that we are able to improve from the disclaimer audit opinion. The Municipality has further requested Auditor General (SA) to perform a status of records review, which aims to introduce an early warning or alert system to enable the Municipality to take required steps to correct the control shortcomings. It will also assist in making conversations and implementation of action plan more insightful and relevant, ensuring greater impact.

The AGSA's basis for disclaimer of opinion were the following:

1. Cash and cash equivalents

I was unable to obtain sufficient appropriate audit evidence for bank balances, due to the inadequate status of the accounting records. The municipality did not have adequate systems of internal control for reconciling all bank transactions and could not provide reconciliations between the bank accounts and the accounting records. I could not confirm bank balances by alternative means. The cash and cash equivalents included in risk management in note 42 to the financial statements also included this amount.

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Consequently, I was unable to determine whether any adjustment was necessary to the cash and cash equivalents of R15,49 million (2020-21: R26,99 million) and risk management as disclosed in note 3 and 42 respectively to the financial statements. Since the cash and cash equivalents balance is included in the determination of net cash flows from operating and investing activities reported in the statement of cash flows. I was unable to determine whether any adjustments were necessary in the cash flows from operating activities stated at R33,03 million (2020-21: R37,45) million and investing activities stated at R44,54 (2020-21: R53,56) in the financial statements.

2. Payables from exchange transactions - accrued expense

The municipality did not recognise all invoices relating to one of their accounts with the Department of Water and Sanitation (DWS) for bulk water purchases in accordance with GRAP 1, Presentation of financial statements in the current and prior years. Consequently, payables from exchange transactions – accrued expense was understated by R646,78 million (2020-21: R557,43 million), VAT receivables was understated by R84,36 million (2020-21: R72,71 million) and bulk purchases - water was understated by R77,70 million (2020-21: R70,21 million). Consequently, the water losses stated at R212,41 million (2020-21: R77, 97- million is misstated. Additionally, there was an impact on the deficit for the period under review and on the accumulated deficit.

The municipality did not accurately record accrued expenses in the financial statements, as required by GRAP 1, Presentation of financial statements. Consequently, trade and other payables – accrued expenses was overstated by R49,93 million (2020-21: R49,93 million overstated) additionally, there was an impact on the deficit for the period under review and on the accumulated deficit.

3. Provisions - Department of water and sanitation

The municipality reversed amounts relating to one of the DWS account in the prior year, in contravention of Grap 19, Provisions, contingent liabilities and contingent asset. This resulted in provisions being understated by R157,42m (2020-21: R157,42m). Additionally, there was an impact on the deficit for the period under review and on the accumulated deficit.

Furthermore, the municipality did not recognise all interest charged on outstanding invoices received from DWS for bulk water purchases in accordance with GRAP 1, Presentation of financial statements for current and prior year. I could not determine the full extent of the understatement of provisions - department of water and sanitation and finance costs respectively for current and prior years as it was

Chapter 1

impracticable to do so. Additionally, there was an impact on the deficit for the period under review and on the accumulated deficit.

4. Contracted services

The municipality did not recognise some expenditures in accordance with GRAP 1, Presentation of financial statements. Some of the invoices of contracted services relating to services that were received in the prior year were recorded as the current financial year's transactions, resulting in expenditure and payables from exchange transactions being overstated by R38 million (2020-21: R38 million understated) . This also had an impact on the surplus for the period under review and on the accumulated surplus.

5. Net cash flows from operating and investing activities

The municipality did not correctly prepare and disclose the net cash flows from operating and investing activities, as required by GRAP 2, Cash flow statements. This was due to multiple errors in determining cash flows from operating and investing activities. I was unable to determine the full extent of the errors in the net cash flows from operating and investing activities as it was impracticable to do so.

Consequently, I was unable to determine whether any adjustments were necessary to cash flows from operating and investing activities, stated at R33,04 million (2020-21: 37,45 million) and R44,54 million (2020-21: R53,56 million);, respectively, in the financial statements.

6. Segment Information

The municipality did not accurately disclose segment reporting in the financial statements, as required by GRAP 18, Segment reporting for current and prior year. The segment information disclosed for expenditure in the current year and assets in the prior year did not reconcile back to the GRAP amounts disclosed in the financial statements. Consequently, segment information was misstated by R67,90 million (2020-21: R216, 33million).

7. Unauthorised expenditure

The municipality did not spend the municipal infrastructure grant for its intended purposes in accordance with the applicable grant framework, as required by section 16(1) of the Division of

Chapter 1

Revenue Act of 2021 (Dora). However, the amount was not disclosed. Consequently, unauthorised expenditure was understated by R30,77 million.

8. Irregular expenditure

The municipality did not accurately record irregular expenditure in the financial statements, as required by section 125(2)(d) of the Municipal Financial Management Act 56 of 2003 (MFMA). The current year's opening balance was also misstated due to error on adjustment made to prior period balance which was overstated by R169, 31 million

Furthermore, the municipality did not recognise all instance of irregular expenditure to the financial statements, as required by section 125(2)(d) of the Municipal Financial Management Act 56 of 2003 (MFMA). This was due to non-investigation of instances of prior year irregular expenditure. I was unable to determine the full extent of the understatement of irregular expenditure stated at R 703,56 million (2020-21: R 673,19 million) in note 47 to the financial statements, as it was impracticable to do so.

9. Fruitless and wasteful expenditure

The municipality did not recognise fruitless and wasteful expenditure, as required by section 125(2) (d) of the Municipal Financial Management Act 56 of 2003 (MFMA). The penalties and interest for late submission of returns to the South African Revenue Service (SARS) including interest on DWS invoices were not all recorded in the fruitless and wasteful expenditure register. I was unable to determine the full extent of the understatement of fruitless and wasteful expenditure stated at R566,35 million as disclosed in note 46 to the financial statements.

10. Contingencies

The municipality disclosed a possible contingent liability in contravention of Grap 19, Provisions, contingent liabilities and contingent asset for the prior and current year. The disclosure note 39 included the case between the municipality and DWS for possible contingent liability, however the municipality failed to lodge a formal dispute to support the possible contingent liability. Consequently, contingencies disclosure was misstated by R 646,78 million (2020-21: R 557,43 million).

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11. Prior year adjustments

The municipality did not accurately disclose the restatements of corresponding amounts for payables from exchange transaction, provisions, bulk purchases, contracted services, fruitless and wasteful expenditure and irregular expenditure in contravention of Grap 3, Accounting policies, changes in accounting estimates and errors. I was unable to determine the full extent of the misstatement to these affected financial statement line items in the prior year adjustments as it was impracticable to do so

Furthermore, I was unable to obtain sufficient appropriate audit evidence for the restatements of corresponding amounts for cash and cash equivalents in the financial statements. As disclosed in note 41 to the financial statements, the restatement was made to rectify a previous year misstatement but it could not be substantiated by supporting audit evidence. I was unable to confirm this restatement by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to the prior year adjustments note in the financial statements.

T 1.6.1

1.7 STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	Quarterly
2	Finalise the 4th quarter Report for 2021/2022 financial year	July 2022
3	Municipal entities submit draft annual reports to MM	N/A
4	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	August 2022
5	Submit draft 2021/2022 Annual Report to Internal Audit	August 2022
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August 2022
7	Mayor tables the unaudited Annual Performance Report	31 August 2022

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8	Municipality submits draft Annual Performance Report including consolidated annual financial statements to Auditor General	31 August 2022
9	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	November 2022
10	Auditor General audits Annual Performance Report including consolidated Annual Financial Statements	September – December 2022
11	Municipalities receive and start to address the Auditor General's comments	January – February 2023
12	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	31 st January 2023
13	Audited Annual Report is made public and representation is invited	February 2023
14	Oversight Committee (MPAC) assesses Annual Report	February - March 2023
15	Council adopts Oversight report	31 st March 2023
16	Oversight report is made public	April 2023
17	Oversight report is submitted to relevant provincial councils	April 2023
18	Commencement of draft Budget/IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input into next planning phase	March/April 2023
<i>T 1.7.1</i>		

COMMENT ON THE ANNUAL REPORT PROCESS:

Adherence to the above timelines remains critical towards ensuring sufficient time is allocated for achieving key milestones within the cyclical nature of municipal performance planning, reporting, analysis and review processes. This continuous loop is important to ensure that it allows for a process of reflection, by looking at the year under review as it then creates the space to inform planning for the next financial year's cycle of planning and budgeting processes. The alignment between the IDP, Budget and the Performance Management System for reporting and monitoring against predetermined objectives as dealt with in terms of the approved process plan is critical. An annual report project

Chapter 1

implementation plan is developed with clear deadlines and responsible persons assigned to ensure the timely completion of the 1st draft of the annual performance report to be submitted with the unaudited AFS by the end August annually. For the year under review, the unaudited annual financial statements and the annual performance report was submitted on time. The audit was completed and the final management report and audit report was presented to management on 13th December 2022, whereafter other processed unfolded in respect of the drafting of the audit action plan and the annual report.

T 1.7.1.1

Draft

Chapter 2

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

This Chapter is composed of the following four components:

- Component A: Political and Administrative Governance
- Component B: Intergovernmental Relations
- Component C: Public Accountability and Participation
- Component D: Corporate Governance

T 2.0.1

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

The Constitution section 151 (3) states that the council of a municipality has the right to govern on its own initiative, the local government affairs of the local community. This component reflects on both the political and administrative structures of the Municipality.

T 2.1.0

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

For the year under review, the Municipality had a number of key committees in place. The highest decision-making structure, being the municipal council held meetings throughout the year toward the facilitation of the administrative process of implementing programmes and projects as set out for the year in its IDP and SDBIP. It must also be noted that the year commenced, having been placed under administration in terms of section 139(7) of the Constitution. The appointed Administrator held the said position until the Local Government elections. The newly elected Council was sworn in on 22 November 2021. This also led to the position of the appointed Administrator being changed to that of the National Cabinet Representative (NCR).

For the year under review, the executive leadership of the Municipality were comprised as follows:

- (a) Members of the Mayoral Committee
 - Councillor L Thabethe (Executive Mayor)

Chapter 2

- Councillor J T Sebilane (MMC: Planning and Economic Development)
- Councillor S A Majosi (MMC: Technical Services)
- Councillor P C Mahlaba (MMC: Corporate Services)
- Councillor S M Modise (MMC: Community Services and Safety)

(b) The municipal council was under the leadership of Councillor O Phiri as Speaker of Council and Councillor D Msibi as the Whip of Council.

The Municipal Council also established both section 80 and 79 Committees to assist with the exercise of both executive and legislatively mandated functions and responsibilities. Council nominated Councillors to serve on the following committees of Council as listed below:

Councillors and Committees Allocated		
Council Members	Full Time / Part Time	Committees Allocated
	FT/PT	
Municipal Public Account Committee (MPAC)		
SA Silosini	PT	Chairperson
P M Radebe	PT	Member
A P Mthimkhulu	PT	Member
S B Ngqulunga	PT	Member
G J Xulu	PT	Member
J C Stoltz	PT	Member
Rules and Ethics Committee		
N S Thlakudi		Chairperson
T C Motaung		Member
R S Tsotetsi		Member
S A Maboea		Member
Planning & Economic Development Oversight Committee		
S R Tsotetsi		Chairperson
D J Venter		Member
D R Manana		Member
A P Mthimkhulu		Member

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Technical Services Oversight Committee		
W Venter	PT	Chairperson
C A O Franco	PT	Member
M L Molaba	PT	Member
S A Tshabalala	PT	Member
Budget and Treasury Committee		
C A O Franco	PT	Chairperson
S A Maboea	PT	Member
W Venter	PT	Member
L M Marago	PT	Member
By-laws & Policies		
J C Stoltz	PT	Chairperson
N S Thlakudi	PT	Member
A P Mthimkhulu	PT	Member
R M Motloug	PT	Member

The political situation within the municipality has become more stable after the Local Government Elections held in November 2021. The established committees were functional for the period under review.

The Municipality also has a functional Audit Committee (AC) that provides guidance throughout the year on recommendations on the financial processes and performance of the Municipality. The Audit Committee, also serves as the Performance Audit Committee (PAC) which acts as an independent oversight structure of Council.

T2.1.1

COUNCILLORS

The Lekwa Municipal Council consists of 30 Councillors, made up of 15 ward councillors and 15 proportional representative (PR) councillors. For the 2021/2022 financial year, the municipal council was comprised of 10 male and 10 female councillors.

The following is composition of the municipal council:

	Male	Female
ANC	10	3

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DA	2	2
EFF	1	2
LCF	6	1
FF Plus	2	1
ATM	0	1

A male LCF councillor had passed on during the year and was replaced by a female councillor. Appendix A consists of the complete list of Councillors, which distinguishes between ward councillors and those appointed on a proportional representation basis, including the status as either full time or part time as councillors. Appendix B sets out the various established committees and their functions, which were established for the year under review.

T2.1.1

POLITICAL DECISION-TAKING

Decisions making took place at Mayoral Committee and Council sittings. For the period under review, it must be noted that the Municipal Council still faced a myriad of challenges caused mainly by political instability which led to the Council not being able to fully exercise its legislative and oversight responsibilities as required. A number of Council sittings were postponed due to a quorum not being constituted, which resulted in certain key compliance matters not being attended to within the stipulated timeframes as well as council not taking key decisions on certain developmental matters. In order to further strengthen the reporting on and tracking of the implementation of Council resolutions, council resolution implementation and tracking is a standing item on the agenda of ordinary council sittings.

T 2.1.3

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

Section 60 (b) of the MFMA stipulates that the Municipal Manager of a municipality is the accounting officer of the municipality, and for the purposes of this Act and must provide guidance on compliance with this Act to political structures; political office bearers, and officials of the municipality and any entity under the sole or shared control of the municipality. This chapter deals with the highest levels of administrative leadership.

Chapter 2

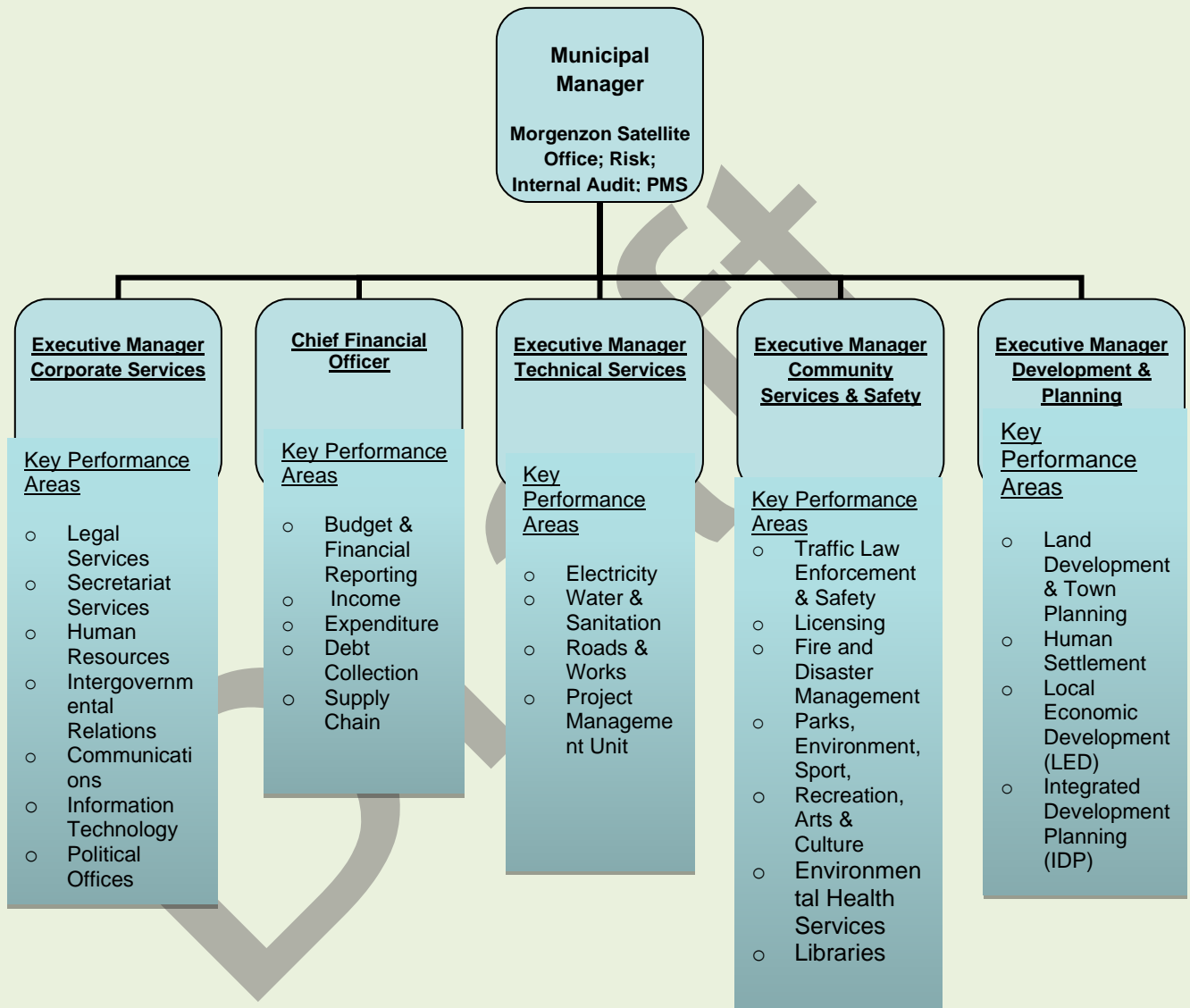
The position of Executive Manager Community Services and Safety became vacant in December 2020 with the expiry of the contract, with an incumbent being appointed in an acting capacity for the period under review.

The positions of Executive Manager Corporate Services and Executive Manager Technical Services were also not filled and incumbents were appointed in acting capacity during this period under review. The Chief Financial Officer was appointed during in February 2021, after the position had also been occupied by incumbents in an acting capacity. It must also be noted that the position of municipal manager was filled by an acting incumbent as seconded by Cogta, for the beginning of the 2021/2022 financial year.

It must be noted that the attraction and retention of suitably qualified and skilled employees especially at senior management level remains a challenge.

T 2.2.1

Chapter 2



Chapter 2

TIER 1

ACTING MUNICIPAL MANAGER

Employment Contract Term

Performance Agreement Term

POST YEAR END:

MUNICIPAL MANAGER

Employment Contract Term

Performance Agreement Term

TIER 2

EXECUTIVE MANAGER: DEVELOPMENT AND PLANNING

Employment Contract Term

Performance Agreement Term

EXECUTIVE MANAGER: CORPORATE SERVICES

EXECUTIVE MANAGER: COMMUNITY SERVICES AND SAFETY

EXECUTIVE MANAGER: TECHNICAL SERVICES

CHIEF FINANCIAL OFFICER

Employment Contract Term

Performance Agreement Term

TOP ADMINISTRATIVE STRUCTURE

JOHNNY MOKGATSI

18 June 2021 – 18 December 2021

18 June 2021 – 30 December 2021 (Secondment ended)

L D Tsotetsi – 13 January – 30 June 2022

MALOSE J LAMOLA

11 July 2022 – 30 June 2027

N/A

MAHLATSE PRINCE PHOSA

1 October 2019 – 30 September 2024

1 July 2021 – 30 June 2022

VACANT (APPOINTMENT IN ACTING CAPACITY: COGTA DEPLOYMENT)

S Mkwanazi; L D Tsotetsi; S Khumalo

VACANT (APPOINTMENT IN ACTING CAPACITY)

T Mtshiselwa

VACANT (APPOINTMENT IN ACTING CAPACITY)

E Kwangwa & Z Mngadi

3 February 2021 – 2 February 2024

1 July 2021 – 30 June 2022

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Section 3 of the MSA requires that municipalities exercise their executive and legislative authority within the constitutional system of co-operative governance as envisaged in section 41 of the Constitution. This requires municipalities to establish and foster cooperative relations across all spheres of government, noting its interrelated yet independent nature.

Chapter 2

T 2.3.0

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

The President's Coordinating Council (PCC) is the main coordinating body at national level. It consists of the President, the Deputy President, key Ministers, Premiers and the South African Local Government Association (SALGA).

The PCC meets regularly to oversee the implementation of national policies and legislation, and to ensure that national, provincial and local development strategies are aligned to each other.

At national level, each department has an Inter-Governmental Forum where Ministers meet with MECs and SALGA. These forums are called MinMECs and are also attended by heads of departments, as technical advisors. The purpose of MinMECs is to consult, coordinate implementation and align programmes at national and provincial level.

T 2.3.1

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The Premier of the Province co-ordinate relationships between national, provincial and local government in the province through a Premier's Inter-governmental Forum (PIF) which consists of the Premier, the local government MEC, other MECs, Metro and District Mayors and other Mayors where necessary.

The PIF meets regularly and consults on broad development in the province, as well as on the implementation of national and provincial policy and legislation, such as

- (i) The Mpumalanga Provincial Aids Council (MPAC);
- (ii) The Mpumalanga Socio- Economic Consultation Council that seek to produce SERO (Socio Economic Review Outlook Report of the province);
- (iii) The Mpumalanga Arts and Culture Council (MACC);
- (iv) Provincial Geographical Name Change Committee (PGNC)

T 2.3.2

RELATIONSHIPS WITH MUNICIPAL ENTITIES

For the year under review, the Municipality did not have any municipal entities under its control.

T 2.3.3

Chapter 2

DISTRICT INTERGOVERNMENTAL STRUCTURES

The mechanism used at district level is through a number of district forums that includes the following:

- The Executive Mayor's Forum;
- The Municipal Manager's Forum;
- The District Aids Council;
- The District Communication Forum;
- The District Disability Forum;
- The District Sports Council; and
- The District Arts and Culture Forum

It must be noted the due to human capacity constraints within the Transversal unit that is responsible for coordinating the said district activities at a local level. The 2021/2022 financial year saw some improvement in activation of programmes and municipal participation at District Fora. The relaxation and eventual ending of the Covid 19 lockdown levels by April 2022 created space for participation at intergovernmental programmes.

T 2.3.4

Chapter 2

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Section 17 (2) of the MSA requires a municipality to establish and organise its administration to facilitate a culture of accountability amongst its staff. Section 16 (1) also states that a municipality must develop a system of municipal governance that compliments formal representative governance with a system of participatory governance, whilst section 18 (a) - (d) requires a municipality to supply its community with information concerning municipal governance, management and development. In line with the above, the Municipality has developed a system of participatory governance, management and development through the establishment of the following:

- a) **Ward Committees** – establishment of ward committees with the purpose to enhancing participatory democracy in local government;
- (b) **Community meetings** to discuss ward issues and report on matters raised;

As a legislative and democratic requirement at local level, ward committees are central to the effective community participation process. It should enhance the involvement in the affairs of the municipality in a collective and structured manner. Furthermore, to objectively achieve its public mandate and fulfil it in an inclusive manner, ward committees must work towards ensuring that community involvement in different development aspects within their locality to better the lives of its community in a non-partisan way is achieved. Community Development Workers (CDWs) are also deployed in the wards which can also assist in bringing other government services closer to the community.

T 2.4.0

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

Community participation is a fundamental principle that underpins the actions of democratic governance. According to the objects of local government as contained in Chapter 7, Section 152(e) of the Constitution, it is based on the understanding that communities must participate in all decision-making processes within local government on matters that affects them. It is for this reason that communities are encouraged to assist in building a sound and active partnership with the Municipality in order to fulfil the requirements of Section 152. This is done through the following:

- a) Ward Committees and CDWs;
- b) Mayoral Izimbizo (IDP and Budget consultation) and
- c) Holding community meetings.

Communities are mobilised through the use of a loud hailing system, door-to-door distribution of notices, flyers and pamphlets to encourage their involvement during consultation and information sharing sessions.

T 2.4.1

WARD COMMITTEES

Chapter 2

The Municipal Structures Act of 1998 and the Municipal Systems Act of 2000 provides the legislative framework for the establishment of Ward Committees to enhance participatory governance. Ward Committees were established in all 15 wards with the objectives to:

- (a) Create formal communication channels and co-operative partnership between the Municipality and the communities within a Ward.
- (b) Facilitate public participation in the process of development, review and implementation of the Integrated Development Plan of the Municipality.
- (c) Acting as advisory bodies on Council policies and matters affecting communities in wards.
- (d) Facilitate Council Programmes and make recommendations on matters affecting wards to the Ward Councillor;
- (e) Express the needs and concerns of the residents within Wards.
- (f) Identify development priorities within Wards through the involvement of ward residents and promoting accountability of the Municipality to the residents of every ward;

Ward Operational Plans were developed and approved by Council with all activities and programme of the wards implemented accordingly. A stipend is paid on a monthly basis to Ward Committee members, subject to the submission of monthly reports to the office of the Speaker, with issues identified in the wards, for further discussion at the Ward Councillors Forum. Quarterly reports are also submitted to Council on these activities as undertaken. It must also be noted that although ward committees were established and ward operational plans approved, not all ward committees were fully functional. Below is a summary report of functionality and activities undertaken per ward.

It must also be noted that due to various lockdown levels brought about by the Covid-19 pandemic, public participation programmes were severely affected by gazette Regulations that restricted broader public gatherings.

T 2.4.2

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

Public and community meetings generally convened to keep communities informed regarding service delivery matters and to provide a platform for the community to raise issues and give inputs for the development of the Municipality. This consultation and engagement process assists the Municipality to plan and budget according to identified and prioritized needs. In community meetings, the Municipality also uses the platform to continuously encourage the community to pay for services and to actively participate in the affairs of the municipality.

The community benefits by submitting their development needs to be catered for within a specific financial year in the IDP and budget. It also provides an opportunity to directly interact with municipal administration on issues affecting service delivery. Ward Committee Meetings took place during the year under review although there was a delay with the induction of the ward committee members. Meetings were convened according to times that suited particular communities. In respect of the numbers of people attending meetings, it differs from ward to ward due to venues that are not central,

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sometimes lack of transport and the public opting not to attend due to one or other reason. T
2.4.3.1

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	No
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 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	Partially
* Section 26 Municipal Systems Act 2000	T 2.5.1

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

Corporate governance broadly refers to the mechanisms, processes and relations by which institutions and corporations are controlled, managed and directed. Governance structures and principles identify the distribution of rights and responsibilities among different participants in an organization and includes the rules and procedures for making decisions in corporate affairs.

All the governance structures individually and collectively must cultivate characteristics such as integrity, competence, responsibility, accountability, fairness, transparency and exhibit them in their conduct to advance ethical leadership and corporate citizenship.

T 2.6.0

2.6 RISK MANAGEMENT

RISK MANAGEMENT

In terms of the Municipal Finance Management Act (MFMA), Act No. 56 of 2003, section 62(1)(c) states that the Accounting Officer must ensure that the municipality has and maintains an effective, efficient and transparent system of risk management. In compliance with this requirement, the Municipal Manager has appointed a Risk Management, Anti-Fraud and Anti-corruption Committee

Chapter 2

(RMAFACC) to advise the Municipality on risks that can affect the achievement of the strategic (IDP) and operational (SDBIP) objectives for the Municipality.

The Committee constitutes of section 56 senior managers that are directly accountable to the Municipal Manager. Furthermore, the RMAFACC is chaired by an external independent Chairperson. Meetings are convened at least every quarter, which is four times per financial year and the reports compiled are submitted to the Municipal Manager, Audit Committee and Municipal Council with quarterly progress on risk, compliance and fraud management. Moreover, Risk Champions are appointed as departmental representatives to assume the responsibility of assisting with the implementation of risk management, compliance and fraud management activities in their respective departments. The Risk Champions hold their meetings monthly, chaired by the Chief Risk Officer and report quarterly to the RMAFACC.

The following strategic risk documents were in place and approved by Council during the year under review:

- Risk Management Policy
- Risk Management Strategy
- Risk Management Implementation Plan
- Fraud Prevention Policy
- Fraud Prevention Plan
- Whistleblowing Policy
- Private Work and Declaration of Interest Policy

Based on the constitutional mandate of the Municipality and the applicable regulatory requirements, the following risk registers were developed, implemented, monitored and reported on to relevant oversight committees on a quarterly basis:

- Strategic Risk Register
- ICT Risk Register
- Fraud Risk Register

The Risk management process is comprehensive and meetings are held as per the approved schedule. The effectiveness of the RMAFACC is evaluated annually against predetermined objectives for risk management, noting that attempts are being made towards a more matured level as far as risk management best practices are concerned.

For the year under review, the Municipality undertook an assessment of its risks and had an approved Strategic risk register in place.

The following were the identified strategic risks:

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- SR 1: Inability to provide sustainable basic services (Maximum risk)
- SR 2: Inadequate provision of basic community services (High risk)
- SR 3: Ineffective human resource and administrative systems (Maximum risk)
- SR 4: Inadequate compliance with COVID 19 regulations (Maximum risk)
- SR 5: Inadequate financial management (Maximum risk)
- SR 6: Inadequate adherence to legislative prescripts, policies and standards (Maximum risk)
- SR 7: Inadequate environment for economic development (High risk)
- SR 8: Inadequate coordination of spatial development (High risk)
- SR 9: Inadequate, wrongful delivery and allocation of housing stock (High risk)
- SR 10: Land invasion and illegal land sales (High risk)

In addition, the ICT and Fraud risk registers were carried over from the prior year to be implemented and monitored on a regular basis. During the 2021/2022 financial year significant efforts were made towards the implementation of the mitigating actions.

In reality the process of managing risks is inseparable from that of managing for success and within this context it is therefore not surprising that risk management is considered to be a central part of any organisation's performance improvement initiatives. The 2021/2022 risk assessment revealed the following risks levels:

Risk Magnitude	No of Risk per Magnitude	Percentage
Maximum Risk	5	50%
High Risk	5	50%
Medium Risk	0	0%
Low Risk	0	0%
Minimum Risk	0	0%
Total number of risks	10	100%

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The above graph depicts the magnitude of risks identified from the strategic risk assessment conducted. From the risks identified as contained in the Municipality's IDP, risks classified as maximum were 50%, and areas of high risk were also 50%. No risks were identified at medium, low and minimum risk magnitude. Maximum and high risks is unacceptable and cannot be tolerated, therefore, actions need to be taken to reduce their impact. Management prioritized all the risks, especially those falling within the unacceptable risk appetite of Lekwa Local Municipality. Quarterly Risk Management meetings were held to report on and deal with the implementation of risk mitigation strategies.

It must be noted that with the appointment of senior managers, the effective management and reporting on risk mitigation has improved. The senior managers appointed in acting capacity also assisted to this end. The RMAFCC chaired by an independent, external Chairperson managed to attend to risk matters. The Internal Audit Unit used its professional judgment when evaluating and auditing the systems of internal controls for identified risks to ensure that such controls are effectively implemented, which also informed their three-year rolling risk-based internal audit plan.

T 2.6.1

2.7 ANTI-FRAUD AND ANTI-CORRUPTION

ANTI-FRAUD AND ANTI-CORRUPTION STRATEGY

Chapter 2

The primary responsibility for preventing and detecting fraud rests with management and those charged with governance. The MFMA and its regulations clearly stipulate that matters such as incurring unauthorised, irregular as well as fruitless and wasteful expenditure; the possible abuse of the SCM system (including fraud and improper conduct); and allegations of financial misconduct should be investigated and that disciplinary steps should be taken based on the results of the investigations.

As part of the anti-fraud and anti-corruption awareness, workshops were conducted on an ongoing basis as part of raising awareness among employees and Councillors on matters relating to fraud and corruption. The availability of the Fraud Hotline is also communicated in order for the public to also have an opportunity to report any fraud or corruption.

T 2.7.1

Draft

Chapter 2

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

In terms of MFMA section 110 – 119 and the SCM Regulations of 2005 and other relevant MFMA circulars, it sets out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money and minimize the opportunities for fraud and corruption. Section 217 of the Constitution and 112 of MFMA requires that a procurement system which is transparent ensures cost effectiveness equity, that must be competitive and fair.

The challenges in the supply chain management include broadly the high historical Irregular Expenditure that have not been concluded after Council investigation. The Municipality had incurred R 771 490 on expenditure that were not in terms of the SCM policies & regulation and R 29 594 543 related to appointment of service providers that did not have contracts in place or contracts that have expired. The total irregular expenditure as at 30 June 2022 amounts to R 703 559 931. The expenditure has been reported to Council and awaiting outcome of Council Committee investigation.

The Constitutional Court Judgement of the 16th of February 2022 regarding the Preferential Procurement Regulations of 2017 had an adverse in the procurement process as some of the bids that were not responsive that had to be readvertised the Municipality could not proceed until such time than a request for exemption was approved in terms of PPFA 3 c and Section 2 (1) a, b and c and its regulations. This further delayed the implementation of some capital projects.

The Municipality has introduced various systems to curb the increase in irregular expenditure. This includes but not limited to:

- 1) Restructuring the Supply Chain Management Unit to be in line with the SCM Pillars
- 2) Introduction of SoPs and checklists to ensure adherence to SCM policies & Regulations
- 3) Establishment and appointment of Bid Committees in line with the SCM Regulation
- 4) Introduction of Request for Quotes register
- 5) Introduction of contract management policy.

The Municipality has developed Unauthorised Irregular Fruitless and Wasteful expenditure reduction strategy. The centralisation of the supply chain management function will further strengthen the managing of service providers as well as the procurement of goods and services.

T 2.8.1

Chapter 2

2.9 BY-LAWS

By-laws Introduced during 2020/2021				
Developed	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication
None				
*Note: See MSA section 13.				T 2.9.1

COMMENT ON BY-LAWS:

In line with section 11 (3) of the Municipal Systems Act 2000, municipal councils are given the legislative authority to pass and implement by-laws for the betterment of the community within the terms of the legislation. The Municipality has developed various by-laws with a view to regulate and administer all affairs in the Municipality. No additional by-laws were approved by Council during the 2021/2022 financial year.

T 2.9.1.1

2.10 WEBSITES

Municipal Website: Content and Currency of Material	
Documents published on the Municipality's / Entity's Website	Yes / No
Annual and adjustments budgets and all budget-related documents	No
All 2021/2022 budget-related policies	Yes
The 2020/2021 Annual Report	Yes
The 2021/2022 Annual Report	Still to be published
All service delivery agreements for 2021/2022	No
All long-term borrowing contracts valid during 2021/2022	N/A
All supply chain management contracts above a prescribed value for 2021/2022	No
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during	No
Contracts agreed in 2021/2022 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No
Public-private partnership agreements referred to in section 120 done during 2021/2022	N/A
All quarterly reports tabled in the council in terms of section 52 (d) during 2021/2022	No

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Note: MFMA s75 sets out the information that a municipality must include in its website as detailed above. Municipalities are, of course encouraged to use their websites more extensively than this to keep their community and stakeholders abreast of service delivery arrangements and municipal developments.

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

The municipal website was updated on a regularly basis as and when required. Due to challenges and delays experienced with the timely upload of documents onto the website by the service provider, the appointed Manager IT has taken responsibility for the uploading of all documents onto the municipal website. This has significantly improved the turnaround time for the upload of documents. Information is thus updated as and when received or when important announcements and notices must be placed on the website. The website underwent some upgrades to make it more user friendly. The official website can be accessed on www.lekwalm.gov.za.

T 2.10.1.1

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFACTION LEVELS

Public satisfaction surveys have not been conducted as a means to monitor the level of service provision by the Municipality to its communities. It must however be noted that over the past year, complaints and negative publicity received via the local newspaper, the Lekwa Facebook page and other social media platforms, it is evident that communities are dissatisfied with the level of services rendered. In order to ensure that the various service departments render effective and efficient services to the communities, Ward Committees through their ward operational plans, remain in touch with issues on the ground.

The Local Government Elections were held in November 2021 and political stability began to be restored within the municipality. Interactions with communities through the Mayoral Izimbizo programme was resuscitated and both Ward Committees and Community Development Workers and community interactions has been ongoing.

T 2.11.1

Chapter 2

COMMENT OF SATISFACTION SURVEYS

Noting that no community satisfaction surveys were undertaken during the year under review, in the spirit of co-operative governance, COGTA has made a commitment to assist Municipalities to conduct community satisfaction surveys and have introduced GovChat where the public can launch their complaints ranging from water and electricity including services provided by other government departments nationally. GovChat enhances governance, transparency and accountability through the provision of tools for citizens to measure service levels using technology.

T 2.11.2.1

COMMENT ON PUBLIC SATISFACTION LEVELS:

The Municipal Service Standards and Charter as well as the Customer Care Policy has been reviewed for eventual council approval. In order to create a platform to where communities can voice their suggestions and complaints, suggestion boxes have been procured and placed at strategic points throughout the municipality that can be utilized for receiving suggestion and complaints from our consumers and efforts will be made to regularly monitor the information received.

T 2.11.2.2

Chapter 3

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

INTRODUCTION

The population of Lekwa has increased by 1.5 % from 115 268 in 2011 to 123 418 in 2016, according to StatsSA as further outlined in the Socio-Economic Review Outlook (SERO) report. It also indicates a decrease in informal settlement dwellings from 23.9% (7 414 in 2011) to 19.1% (7 129 in 2016). Noting the following levels of basic service provision for households, it is a clear indication that with the growing population, services must be upgraded and maintained commensurate with the said growth rate.

Proportion of Households with minimum level of Basic services

Service Delivery Area	2018/2019	2019/2020	2020/2021	2021/2022
Electricity service connections	91%	91%	91%	91%
Water - available within 200 m from dwelling	90%	90%	90%	90%
Sanitation - Households with at least VIP service	87%	87%	87%	87%
Waste collection - kerbside collection once a week	69%	69%	69%	69%

The challenges faced by the Municipality in respect of continuous, uninterrupted supply of water, electricity and refuse collection has been compounded by the current population growth and the further deterioration of infrastructure, without the commensurate regular repairs and maintenance being undertaken. With a clear mandate to focus on the priority areas of water, sanitation and electricity provision, the focus remained on trying to improve the provision of these services.

The following capital projects were completed in the year under review in order to address some of the basic service delivery challenges:

- Upgrading of Standerton Water Bulk System phase 2
- Refurbishment of Boreholes in Lekwa Municipality in farm areas
- Refurbishment and/or upgrade of the Standerton Waste Water Treatment Works
- Refurbishment and upgrade of sewer pump stations (Johan Street, Muller, Taljaard, TLC)
- Desludging or rural VIP toilets
- Electrification of 128 RDP houses at Standerton extension 8

Chapter 3

This Chapter provides information per department and functional service delivery areas ranging from roads and transport, local economic development, town planning, human settlements, solid waste management, environmental health, safety and security and emergency services. A brief reference to service delivery performance in respect of the largest capital projects undertaken is included in **Appendix F.1**.

Critical to effective and sustainable service delivery is the need for a capacitated and skilled work force. With critical skills gaps having been identified, the workplace skills plan and relevant training programmes will be critical to deal with staff and skills shortages.

T 3.0.1

COMPONENT A: BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

INTRODUCTION TO BASIC SERVICES

The 2021/2022 financial year still focused on attending to service delivery challenges relating to infrastructure refurbishment and upgrade, by undertaking capital projects relating to water, sanitation, and electricity. It must however be noted that it included the conclusion of projects that were commenced in the 2020/2021 financial year.

The continued pressure on existing infrastructure as most of the bulk infrastructure is functioning at beyond its maximum capacity due to the expansion of especially residential developments without the commensurate upgrade and regular maintenance of existing infrastructure over the past few years, has placed additional strain on the infrastructure capacity.

The policy objectives as outlined in Chapter 3 is based on the service delivery targets set for the 2021/2022 financial year, in line with the approved SDBIP. The information as outlined, provide additional operational information as well as information that is in line with information contained in the Annual Performance Report (APR) as prepared in terms of section 46 of the MSA which was submitted to the Auditor-General for auditing. Full details on the audited APR, is contained and reflected on in detail in Component K dealing with organisational performance.

The Municipality does not have any entities under its management and a full list of functions of the Municipality are included in **Appendix C**.

T 3.1.0

Chapter 3

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

The Municipality has identified and implemented the projects of the refurbishment of the Standerton and Morgenzon Water Treatment Plants in order to improve water supply to the community.

The following is the current status in respect of the water treatment plants within Lekwa:

AREA	STANDERTON AND SAKHILE	MORGENZON AND SIVUKILE
WATER DEMAND	42ML/day	3.9 ML/day
PREVIOUS DESIGN CAPACITY	37 ML/day	2.2ML/day
CURRENT DESIGN CAPACITY	37ML/day	2.2 ML/day
EXCESS/DEFICIT	Deficit of 5 ML/day	Deficit of 1.7ML/day

The following challenges has been identified in respect of water supply:

- * Inconsistent water supply to high lying areas of Sakhile, Standerton Extensions 6, 7 and 8;
- * The existing configuration of the Standerton water supply system is affecting the efficient and equitable supply of water to the low pressure supply areas.
- * In addition, due to the bulk pumping mains from the Standerton Water Treatment Works to the 3 reservoir sites are connected to the water reticulation network which supplies the old Standerton town, the reservoirs are not filling up during peak periods. As a result the new areas which are connected to the reservoirs and are only supplied from the reservoirs do not always get water during peak periods and when the reservoirs are low.
- * During the 2020/2021 financial year, the following water services related projects were implemented:
 - Upgrading of Standerton Water Bulk Supply System Phase 2
 - Refurbishment and upgrade of Morgenzon and Sivukile Bulk water supply
 - Refurbishment/Installation of boreholes in rural/farm areas in Lekwa

The backlog on a constant supply of piped water in the rural wards 9, 12, and 13 remains and continues to be serviced through water tankers. The Municipality is a Water Services Authority and it did not have contracts with any water services providers during the 2020/2021 financial year. The Municipality depends on grants for the refurbishment and upgarde of water services and funds are insufficient to adequately address all such backlogs.

T3.1.1

Total Use of Water		
	Rand Value	Unaccounted water losses
2018/2019	62,642,352	73%
2019/2020	60,316,516	73%
2020/2021	77,970,922	

T3.1.2

Chapter 3

COMMENT ON WATER USE:

The extent of water losses is significant, noting the aging water infrastructure and insufficient maintenance of such infrastructure which has a direct impact on the increase in both technical and non-technical water losses.

T 3.1.2.2

Water Service Delivery Levels				
Description	Households			
	2017/2018 Actual No.	2018/2019 Actual No.	2019/2020 Actual No.	2020/2021 Actual No.
<u>Water: (above min level)</u>				
Piped water inside dwelling	27 616	28 616	28 616	28 616
Piped water inside yard (but not in dwelling)	1 687	1 788	1 788	2 000
Using public tap (within 200m from dwelling) Other water supply (within 200m)	2 399	2 399	2 399	2 399
<i>Minimum Service Level and Above sub-total</i>	31 702	32 803	32 803	32 803
<i>Minimum Service Level and Above Percentage</i>	83%	86%	86%	87%
<u>Water: (below min level)</u>				
Using public tap (more than 200m from dwelling) Other water supply (more than 200m from dwelling) No water supply	1 200	1 200	1 200	1 200
<i>Below Minimum Service Level sub-total</i>	1 200	1 200	1 200	1 200
<i>Below Minimum Service Level Percentage</i>	6%	6%	6%	6%
Total number of households*	37 334	37 334	37 334	37 334
* - To include informal settlements				T 3.1.3

Chapter 3

Access to Water			
	Proportion of households with access to water points*	Proportion of households with access to piped water	Proportion of households receiving 6 kl free#
2018/2019	33735	33735	3849
2019/2020	33947	33947	2133
2020/2021	33947	33947	1462
			T 3.1.5

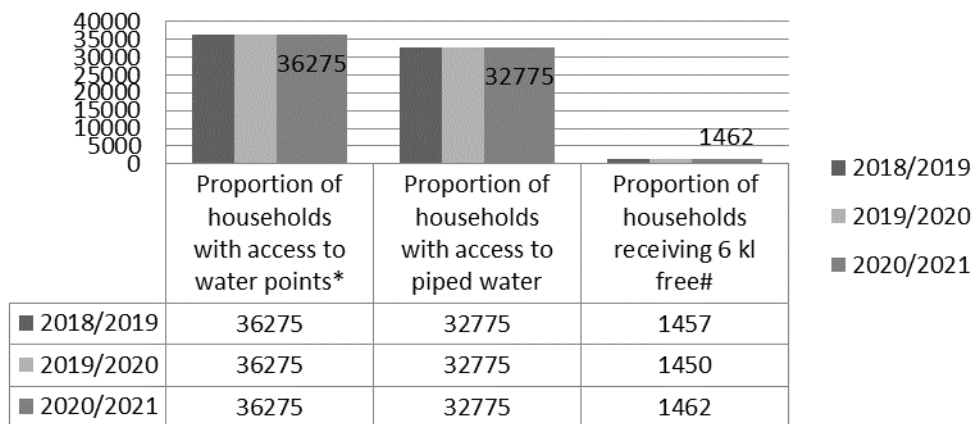
Employees: Water Services					
Job Level	2019/2020	2020/2021			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	28	3	10	0	0%
7 - 9	11	8	11	2	25%
10 - 12	23	15	4	8	53%
13 - 15	1	15	1	6	40%
16 - 18	1	21	1	10	48%
19 - 20	0	30	0	12	40%
Total	64	92	27	38	41%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.1.7

Chapter 3

Access to Water



* Means access to 25 liters of potable water per day supplied within 200m of a household and with a minimum flow of 10 liters per minute
 # 6,000 liters of potable water supplied per formal connection per month

T 3.1.5

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenge s or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
9	Refurbishment and/or upgrade of identified components of Standerton Water Treatment Plant	Ageing WTP Infrastructure	Completion and commissioning of sand filters and installation of raw water turbine pumping units by 2020-06-30	Completion and commissioning of Sand filters and installation of raw water turbine pumping units completed and commissioned (Achieved)	% progress on refurbishment and/or upgrade of critical components of Water Treatment Plant (As per project scope & plan)	% progress on refurbishment and/or upgrade of critical components of Standerton Water Treatment Plant (As per project scope & plan)	Refurbishment and or upgrade of critical identified components	% progress on refurbishment and/or upgrade of critical components of Standerton Water Treatment Plant (As per project scope & plan)	61% (The project is 61% complete) (Not Achieved)	Delays by Manufacturers due to COVID-19	Early Procurement	

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenge s or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
10	Refurbishment and/or upgrade of identified components of Morgenzon Water Treatment Plant	Ageing WTP Infrastructure	Refurbishment of raw water intake works, dam lining refurbishment, WTW refurbishment, repair existing reservoir	Not Achieved	% progress on refurbishment and/or upgrade of critical components of Water Treatment Plant (As per project scope & plan)	% progress on refurbishment and/or upgrade of critical components of Standerton Water Treatment Plant (As per project scope & plan)	Refurbishment and or upgrade of critical identified components	% progress on refurbishment and/or upgrade of critical components of Morgenzon Water Treatment Plant (As per project scope & plan)	Project practically complete (99.75%) with snag list issued. (Achieved)	Delays by Manufacturers due to COVID-19	Attending to snag list and final completion.	

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenge s or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
11	Installation of telemetry system to monitor reservoir water levels	Water levels monitored manually	Installation of telemetry system to monitor reservoir water levels	Not Achieved	% progress on installation of telemetry system to monitor reservoir water levels		Installation of telemetry system to monitor reservoir water levels in Standerton		0% (Project not implemented) (Not Achieved)	Service Provider not procured	Procurement of service providers	
12	Fencing of reservoirs	Vandalism of infrastructure at reservoirs			% progress on fencing of identified reservoirs		Fencing of Square and Round reservoirs at Standerskop	Fencing of Square and new Round reservoir at Standerskop	Fencing of Square reservoir achieved and fencing of Round reservoirs not achieved. (Not Achieved)	Service Provider not procured for fencing of round reservoir.	Procurement of service provider for fencing of round reservoir.	R1 641 000

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenge s or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
13	Install bulk meters on main feeder lines and monitor system to manage water flow to four main reservoirs	No bulk meters on main feeder lines	New KPI		% progress on number of bulk water meters Installed		Installation of bulk meters	1 meter to be installed	0% (Project not implemented) (Not Achieved)	Service Provider not procured	Procurement of service providers	
14	Sustainable Water Metering: Install and replace old water in the Municipality	Degrading old meters	3000	25 water meters replaced (Not Achieved)	Number of old water meters replaced		Replacement of 500 old/damaged water meters		0.8% (4 of 500 meters installed and / or attended) (Not Achieved)	Shortage of resources	Procurement of resources	

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
15	Rural Water Provision: Refurbish boreholes in rural/farm areas	Broken down boreholes	10 boreholes installed	10 boreholes installed (Achieved)	% progress on number of boreholes refurbished	Refurbishment of 10 boreholes in rural/farm areas	Refurbishment of boreholes in rural/farm areas		100% (10 of targeted 10 Boreholes refurbished) (Achieved)	N/A	N/A	
16	Expenditure Management: Establish outstanding payment amount to DWS; Review and/ or development of strategies to ensure adequate revenues for settlement of Water Account;	Indebtedness to DWS	New KPI		Payment towards DWS account		Payment of current account to DWS		R11,689,505 paid of R544 921 516 year end outstanding debt (Not Achieved)	Target not achieved due to cash flow constraints	Defer target to 2021/22 FY and continue making payments as financial position improves	

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
	and negotiate outstanding account with DWS.											

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Job Level	2019/2020	2020/2021			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	28	3	10	0	0%
7 - 9	11	8	11	2	25%
10 - 12	23	15	4	8	53%
13 - 15	1	15	1	6	40%
16 - 18	1	21	1	10	48%
19 - 20	0	30	0	12	40%
Total	64	92	27	38	41%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T3.1.7

Capital Expenditure 2020/2021 Water Services						R
Capital Projects	2019/2020					
	Budget '000'	Adjustment Budget '000'	Actual Expenditure '000'	Variance from original budget	Total Project Value	
Total All	12 926	12 926	12 926	0%		
Upgrading of Standerton Water Bulk Supply System Phase 2	7 149	7 149	7 149	0%	7 149	
Refurbishment/Installation of boreholes in rural/farm areas in Lekwa	883	883	883	0%	883	
Refurbishment and upgrade of Morgenzon and Sivukile Bulk water supply	4 894	4 894	4 894	0%	4 894	

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.

T 3.1.9

Chapter 3

COMMENT ON WATER SERVICES PERFORMANCE OVERALL:

The backlog still remains on the supply of piped water in the informal rural wards 9, 12, and 13 and sufficient budget was not available to address all backlogs, however there is an ongoing programme for the refurbishment of boreholes, other rural areas are also provided with water on an ongoing basis using water tankers.

The Municipality is the Water Services Authority and it did not have contracts with any water services providers during 2020/21. The Municipality depends on grants for the extension and provision of water services, but such funds are not adequate in addressing all backlogs and the complete refurbishment of existing water infrastructure.

T 3.1.10

3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

Providing adequate sanitation facilities remains one of the major challenges towards basic service delivery, especially among poor and rural communities. Households that do not have access to adequate sanitation facilities may be using a bucket system or unimproved pit toilets. In addition, poorly designed or operated water-borne sewerage systems, especially in urban areas, if it fails or if it is inadequate, impacts on the health of communities. The negative impact on the environment can also be extremely serious, especially when raw sewage begins to spill into rivers and streams. Concerted efforts must therefore be made to address these challenges as it can adversely affect communities and the environment at large. The provision of a basic level of household sanitation to mainly rural communities and informal settlements, as areas with the greatest need must be attended to and requires an environmentally sound approach to providing sanitation services and addressing the need to protect surface and ground water resources from sanitation pollution through integrated environmental management practices. Inadequate sanitation facilities and infrastructure combined with unhygienic practices represent South Africa's sanitation problem that must be addressed.

In addressing these challenges, the following sanitation projects were undertaken during the 2020/2021 financial year:

- Refurbishment and/or upgrade of the Standerton Waste Water Treatment Works
- Refurbishment and upgrade of sewer pump stations (Johan Street, Muller, Taljaard, TLC. Vaal and Steyn)
- Desludging or rural VIP toilets and provision of chemicals for the VIP toilets

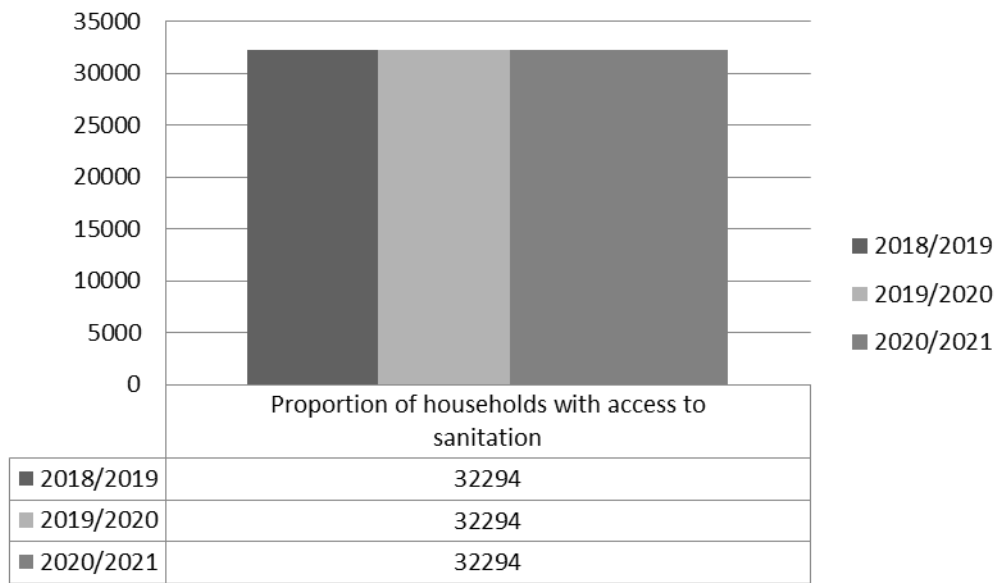
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T 3.2.1

Sanitation Service Delivery Levels				
Description	2017/2018	2018/2019	2019/2020	*Households 2020/2021
	Outcome No.	Outcome No.	Outcome No.	Actual No.
<u>Sanitation/sewerage: (above minimum level)</u>				
Flush toilet (connected to sewerage)	32 001	32 001	32 001	32 001
Flush toilet (with septic tank)	293	293	293	293
Chemical toilet	0	0	0	0
Pit toilet (ventilated)	1 853	1 853	1 853	1 853
Other toilet provisions (above min.service level)	1 841	1 841	1 841	1 841
<i>Minimum Service Level and Above</i> sub-total	32 294	32 294	32 294	32 294
<i>Minimum Service Level and Above</i> Percentage	87%	87%	87%	87%
<u>Sanitation/sewerage: (below minimum level)</u>				
Bucket toilet	-	-	-	-
Other toilet provisions (below min.service level)	-	-	-	-
No toilet provisions	5 040	5 040	5 040	5 040
<i>Below Minimum Service Level sub-</i> total	0	0	0	0
<i>Below Minimum Service Level</i> Percentage	13%	13%	13%	13%
Total households	37 334	37 334	37 334	37 334
*Total number of households including informal settlements				T 3.2.3

Chapter 3

Access to Sanitation



T 3.2.5

Chapter 3

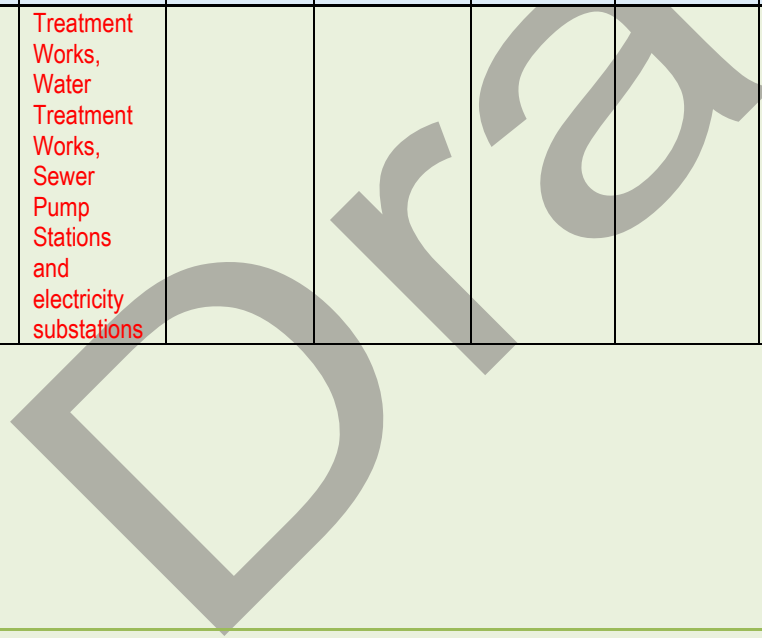
KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
5	Upgrade sewer treatment plants in line with outcome of master plan, which will also make provision for increased community requirements/growth.	Under capacity Sewage Plant	Refurbishment of the 9ML activated sludge system by 2020-06-30	Refurbishment of the 9ML activated sludge system complete. Fencing of pump stations, blower and chlorine rooms at 65% complete (Achieved)	% of Preliminary design approval for upgrade of sewer treatment works by 2021-06-30		Preliminary design approval for upgrade of Sewer Treatment Works by 30 June 2021	Preliminary design approval for upgrade of Standerton Sewer Treatment Works by 30 June 2021	100% (Preliminary design approved) in Q3 (Achieved)	N/A	N/A	

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenge s or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
6	Refurbish sewer pump stations	Non functional sewer pump stations			% progress of pump stations refurbished.	Refurbishment of sewer pump stations.	Preliminary design approval for upgrade of Sewer Treatment Works by 30 June 2021	855,968.25	(Preliminary design approval at 93% not 100% completed - Not Achieved)	Delays by Manufacturers due to COVID-19	Early Procurement	
7	Installation of security systems for vulnerable Water & Sanitation Infrastructure	Vandalism of sewer pump stations	Electric fencing, installation of alarms linked to armed response unit for Waste Water	Not Achieved	% progress on installation of security systems of prioritized sewer pump stations	Installation of security systems on Johan and Muller sewer pump stations	R9 376 926	2,000,000	0% (Project not implemented) (Not Achieved)	Service Provider not procured	Procurement of service providers	

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenge s or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
			Treatment Works, Water Treatment Works, Sewer Pump Stations and electricity substations									



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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
8	Rural Sanitation: Desludging VIP toilets	VIP toilets full			% progress on VIP toilets desludged	300 VIP toilets desludged	100 VIP toilets desludged	300 VIP toilets desludged	100% (300 of 300 revised targeted VIP toilets desludged) (Achieved)	N/A	N/A	

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Employees: Sanitation Services					
Job Level	2019/2020	2020/2021			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	18	18	18	47	261%
7 - 9	17	17	17	20	118%
10 - 12	16	16	16	8	50%
13 - 15	1	1	1	6	600%
16 - 18	1	1	1	1	100%
19 - 20	0	0	0	0	0
Total	53	53	53	82	155%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.

**Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.2.7

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Capital Expenditure 2020/2021: Sanitation Services						R
Capital Projects	2019/2020					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	13 901	13 901	13 901	0%		
Refurbishment and/or upgrade of the Standerton Waste Water Treatment Works	5 689	5 689	5 689	0%	5 689	
Refurbishment and upgrade of sewer pump stations(Johan Street, Muller, Taljaard, TLC)	7 439	7 439	7 439	100%	7 439	
Installation/Refurbishment/Desludging or rural VIP toilets and provision of chemicals for the VIP toilets	773	773	773	0%	773	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>						T 3.2.9

COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL:

Challenges relating to efficient sanitation service delivery can be addressed by means of the following strategic interventions:

- facilitating the participation of communities to be fully involved in projects that relate to their health and well being;
- promoting health and hygiene awareness and practices;
- development and use of local resources
- upgrading of existing facilities
- adopting an integrated environmental management approach;
- developing a common approach to implementation; and
- undertaking specific programmes to clear the backlog.

The project as implemented during the 2020/2021 financial year has not dealt with the extent of the backlogs, but has been critical towards beginning to address these challenges.

T 3.2.10

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3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

The Notified Maximum Demand (NMD) remains a challenge within the Municipality, which means that once the 55MVA maximum has been exceeded during any period, Eskom imposes penalties. The upgrading of the existing electricity network is a major priority since the network is ageing. The major challenges are distribution losses, illegal connections, meter bridging, breakdowns, service interruptions and limited capacity with the increased electricity demand. The upgrading of the entire electricity network still requires attention, noting especially the potential that it has to attract investors if consistent electricity supply can be provided.

T 3.3.1

Electricity Service Delivery Levels					
Description	Ref	Households			
		2017/2018	2018/2019	2019/2020	2020/2021
		Actual No.	Actual No.	Actual No.	Actual No.
Energy: (above minimum level) Electricity (at least min.service level)		30,125	33,991	34,004	34,144
Electricity - prepaid (min.service level)		-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		30,125	33,991	34,004	34,504
<i>Minimum Service Level and Above Percentage</i>		91,7%	91,0%	91,1%	92,4%
Energy: (below minimum level) Electricity (< min.service level)		2,732	3,343	3,330	3,190
Electricity - prepaid (< min. service level)		-	-	-	-
Other energy sources		-	-	-	-
<i>Below Minimum Service Level sub-total</i>		2,732	3,343	3,330	3,190
<i>Below Minimum Service Level Percentage</i>		8,3%	9,0%	8,9%	8,5%

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Total number of households	#REF!	32,857	37,334	37,334	37,334
					T 3.3.3

Total Use of Electricity		
	Rand Value	Unaccounted electricity losses
2018/2019	111, 837, 480	38%
2019/2020	122 300 429	38%
2020/2021	124,403,915	No percentage information provided in audited AFS
		T 3.3.2

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
1	Expenditure Management: Settlement of ESKOM Account: Establish outstanding payment amount to ESKOM; Review and/ or development of strategies to ensure adequate revenues for settlement of ESKOM Account; and negotiate outstanding account ESKOM.	Number of meters currently installed	3000 bridged electricity meters replaced	102 meters installed (Not Achieved)	Number of electricity meters installed		1920	500	137 meters installed (Not Achieved)	Inadequate material and vehicles	Procurement of material and availability of vehicles	

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenge s or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
2	Electricity meter audits and rectification of illegal connections		Electrification of 125 RDP houses in Standerton Extension 8	125 RDP houses in Standerton Extension 8 electrified (Achieved)	Number of electricity connections made		200 electricity connections made.	128 electricity connections installed at Ext.8 RDP houses development	100% (128 of 128 installed) (Achieved)	N/A	N/A	2,800,000
3	Construction of switching station at Standerton Extension 8, Electrification of RDPs in Standerton Extension 8 and electrification of rural houses	New KPI	New KPI		% progress on construction of switching station for electricity connections to be made		50% construction of switching station and 200 electricity connections made.	50% construction of switching station	72% (Over achievement on target, planned annual target was 50%) (Achieved)	N/A	N/A	R 5 948 685,78

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenge s or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
4	Electricity meter audits; and Verification of status of all meters (bulk and residential). Audit confirmation by number of households Rectification of illegal connections	Lack of Sustainable Electricity Metering	New KPI		Number of Meters Audited and Inspected		3600 electricity meters inspected and audited 30 June 2021	500	6%(216 meters out of 3600 targets inspected and audited) (Not Achieved)	Inadequate material and vehicles	Procurement of material and availability of vehicles	

Chapter 3

Employees: Electricity Services					
Job Level	2019/2020	2020/2021			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	2	0	0%
4 - 6	3	3	2	2	67%
7 - 9	6	8	29	15	188%
10 - 12	7	15	2	0	0%
13 - 15	9	15	0	4	27%
16 - 18	11	21	0	22	105%
19 - 20	18	30	0	0	0%
Total	55	93	35	43	46%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*
T 3.3.6

Capital Expenditure 2020/2021: Electricity Services					
Capital Projects	2020/2021				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
	R'				
Total All	8,748,685	8,748,685	8,748,685	-	
50% construction of switching station and 200 electricity connections made.	5,948,685	5,948,685	5,948,685	-	5,948,685
128 electricity connections installed at Ext.8 RDP houses development	2,800,000	2,800,000	2,800,000	-	2,800,000

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).
T 3.3.8

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COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

The capital project implemented was the electrification of RDP houses. Continued attempts will be made towards engaging Eskom regarding the application on increased NMD.

T 3.3.9

3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

INTRODUCTION TO WASTE MANAGEMENT

The Waste Management Division renders refuse collection service to 30518 points. Refuse collection is done according to a weekly schedule that divides the various areas and wards into collections zones. Refuse is also collected from businesses in and around the central business district. The Waste Management Division, which is under the Department of Community Services and Safety has a limited fleet for rendering refuse collection, generally even if weekly backlogs in refuse collection may arise, teams work according to approved overtime schedules to address any such backlogs.

The existing fleet is not sufficient to render a service equal to all residents within Lekwa. With the establishment of the Standerton Extension 8 development, additional resources are required in-order to effectively render the service in such areas. Rural areas have no access to waste collection services.

The following are critical challenges faced by the solid waste management division:

- Insufficient personnel in respect of solid waste management and street cleaning services;
- Inaccessibility of roads by refuse collection vehicles due to bad road conditions especially during rainy season;
- Refuse vehicles being used excessively due to limited number of vehicles, which shortens the lifespan of the vehicles, yet vehicles are insufficient to render services in all areas;
- The municipality is operating with six refuse collection trucks, while eleven refuse trucks are required to service all registered households and businesses.
- The extending of waste management services has not been realised due to limited resources;
- Littering and illegal dumping in all sections of Lekwa remains a challenge as the result of inconsistency waste removal;
- Some areas in respect of waste collection services requires to be serviced twice a week to reduce illegal dumpsites, but due to a shortage of fleet, this project is not happening on a scheduled basis.

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In respect of landfill site challenges, the following must be noted:

- a) The landfill sites are not operated and maintained according to permit requirements, in that no cover of waste on a daily basis with 150mm of soil and no access control as prescribed by the permit is undertaken;
- c) Morgenzon landfill site has reached its full capacity earlier than anticipated due to the fact that no covering and compaction of waste was done;
- d) Morgenzon landfill site was identified by the Department of Environmental Affairs as one of 25 landfill sites within Mpumalanga for decommissioning and it has been closed;
- e) All waste from Morgenzon is transported to the Standerton landfill site, of which the exercise is costly for the Municipality and overstretching for personnel and machinery.
- g) Morgenzon landfill site require to be rehabilitated and the Municipality has requested the project to be funded through Municipal Infrastructure Grant.

On a daily basis, street-cleaning services are rendered within the Central Business District (CBD), open spaces and main entrances/exits through town.

Due to resource and capacity constraints, street-cleaning services cannot currently be extended to all areas within Lekwa. The Community Works programme have also been utilised in cleaning identified areas.

T 3.4.1

Solid Waste Service Delivery Levels				
Description	Households			
	2018/2019	2019/2020	2020/2021	2021/2022
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Solid Waste Removal: (Minimum level)</u>				
Removed at least once a week	23212	25946	25946	30518
<i>Minimum Service Level and Above sub-total</i>	23212	25946	25946	30518
<i>Minimum Service Level and Above percentage</i>	84,0%	85,4%	69,5%	81,74%
<u>Solid Waste Removal: (Below minimum level)</u>				
Removed less frequently than once a week	0	0	0	0
Using communal refuse dump	0	0	0	0
Using own refuse dump	0	0	0	0
Other rubbish disposal	0	0	0	0
No rubbish disposal	4419	4419	11388	6816
<i>Below Minimum Service Level sub-total</i>	4419	4419	11388	6816
<i>Below Minimum Service Level percentage</i>	18,5%	16,0%	14,6%	30,5%

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Total number of households	27761	27631	30365	37334
				T 3.4.2

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Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2021/2022 Annual Targets	2021/2021 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2021/22 SDBIP KPIs	2021/2022 Annual Target	Proposed Adjustment to 2021/22 SDBIP Annual Targets from midyear	Status Overall 2021/2022 Actual Performance	Blockage / Challenge s or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
22	Solid waste removal services	1 464 864 = 366 216 times quarterly	1 464 864 = 366 216 times quarterly	1 464 864 = 366 216 times quarterly (Achieved)	Number of times points with access to refuse removal service rendered at least once a week		1 464 864 = 366 216 times quarterly		4 (100% overall performance Achieved)	Grounding of refuse collection trucks has an impact on refuse collection as the municipality is unable to collect refuse weekly as required	Maintenance Plan for refuse removal trucks. Procure additional refuse trucks	

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2021/2022 Annual Targets	2021/2021 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2021/22 SDBIP KPIs	2021/2022 Annual Target	Proposed Adjustment to 2021/22 SDBIP Annual Targets from midyear	Status Overall 2021/2022 Actual Performance	Blockage / Challenge s or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
23		15312= 3828 times quarterly	15312 = 3828 times quarterly	15312= 3828 times quarterly (Achieved)	Number of businesses with access to refuse removal at least once a week		15312 = 3828 times quarterly		4 (100% overall performance -Achieved)	Grounding of refuse collection trucks has an impact on refuse collection as the municipality is unable to collect refuse weekly as required	Maintenance Plan for refuse removal trucks. Procurement of at least 1 additional refuse truck for businesses	

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2021/2022 Annual Targets	2021/2021 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2021/22 SDBIP KPIs	2021/2022 Annual Target	Proposed Adjustment to 2021/22 SDBIP Annual Targets from midyear	Status Overall 2021/2022 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
24	Solid waste removal services	4	4	4	Number of waste management campaigns conducted by 2021-06-30		4		4)100% overall performance achieved			
36	Street cleaning		4	4	Number of quarterly reports prepared on CBD street cleaning		4		4 (100% overall performance Achieved)			

Chapter 3

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Employees: Solid Waste Management Services					
Job Level	2020/2021	2021/2022			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	2	66	54	12	18%
7 - 9	2	8	7	1	12.5%
10 - 12	7	1	1	0	0%
13 - 15	3	1	0	1	100%
16 - 18	62	1	1	0	0%
19 - 20	0	30	0	0	0%
Total	77	93	77	23	25%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.4.5

Chapter 3

COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

Council was able to procure one refuse truck through MIG.

The following are critical matters in respect of delivering efficient solid waste management services:

- (a) Insufficient personnel to render waste management and street cleaning services;
- (b) Some areas being inaccessible due to bad road conditions especially during periods of heavy rain;
- (d) Limited number of refuse removal vehicles trucks excessively used thus reducing its lifespan, noting that some of the vehicles are relatively old;
- (e) Littering and illegal dumping of waste on street corners and public open spaces remains a challenge, while the unit continues to make every effort to remove such waste as well as to educate communities not to litter in public, noting the situation has worsened during period when refuse removal services were not optimally rendered;
- (f) Some areas in respect of waste collection services requires a service of twice a week to reduce illegal dumping, but due to a shortage of fleet resources this exercise is currently not sustainable.

In respect of landfill sites, it is not being operated and maintained according to permit requirements. A tender for the upgrading, operation and maintenance of the Standerton landfill site has been advertised.

The state of the Morgenzon landfill site is also a cause for concern as the site has reached its full capacity three years earlier than anticipated due to soil covering and compaction has not been done. This site has however been identified by the Department of Environmental Affairs as one of 25 landfill sites within Mpumalanga for decommissioning and closure which remains an outstanding and costly exercise still to be undertaken.

T 3.4.10

3.5 HOUSING

INTRODUCTION TO HOUSING

The need for integrated residential housing programmes is evident in the ever-increasing number of informal settlements mushrooming especially along the periphery of Lekwa's residential areas within Sakhile and its extensions.

There is also still a noticeable increase in the number of residents who are in need of serviced residential stands. The need to acquire residential properties is in order to build houses for their families. There are also residents who fall within what is often referred to as the "gap housing market". These are residents who do not qualify to receive low cost government subsidised houses (RDP) and often find it difficult to receive housing finance from financial institutions. The municipality has requested the Department of Human Settlements to service 500 residential stands in Standerton Ext.8 which some of them can be made available to people who may want to build houses for their families.

Chapter 3

The Mpumalanga Department of Human Settlements did not allocate new projects for the municipality in 2020/2021. Nevertheless, the municipality has indicated to the department that housing units for the 109 approved beneficiaries are still outstanding. These are beneficiaries who have been waiting for their houses since 2018. Also outstanding are 200 free standing housing units which must be built for 200 beneficiaries who are residing in the flats at Standerton Ext.8.

A request by the municipality in November 2020, was honoured by the DoHS in Aug 2021, to move 163 housing subsidies from the recent project of 500 units in Standerton Ext 8 to an in-situ project, due to the unavailability of serviced sites. To date 103 beneficiaries have been approved. The total number of 163 applications will be processed for this project but only 100 units will be built during the current financial year. The remainder will be built in the next financial year.

The following is progress in respect of projects during the 2021/2022 financial year:

a) The upgrading of informal settlements programme (UISP) is to afford communities housing development in places where they already reside (in situ development). The project for the 200 housing units as well as the newly allocated 163 housing units fall under this programme.

b) Community Hall Project in Standerton Ext.8

Messrs ProdiPix 212 JV Mrazane Pumzi Trading were appointed by the Department of Human Settlements (DoHS) to implement this project in September 2019. This project should have been completed in February 2021. This project has come to a halt several times due to the cash flow problems by the contractor which has impacted the project very negatively. At a meeting held on 2022-02-15 convened on site by the DoHS and the Project Managers the services of the contractor were terminated. The Department of Human Settlements is in the process of securing the services of a replacement contractor to finish the project.

c) 200 housing units project

Messrs TGI (Pty) Ltd were appointed by the DoHS to implement this project. 189 housing units spread across 10 wards have been completed with beneficiaries having taken occupation of their houses. This project is being implemented in the Townships of Sakhile, Azalea, Standerton Extensions 6 and 7 and Sivukile. In February 2022 the DoHS informed the contractor about its intention to terminate its appointment in respect of this project in view of its failure to complete the outstanding 10 housing units. The contractor has indicated that the project will be continued with, once DoHS has confirmed in writing the new subsidy quantum as well as the availability of budget to build all the housing units allocated to it including the 163 housing units. To date, under this project, 4 houses in Morgenzon, 1 in Standerton Ext 6, 1 in Standerton Ext 7 and 4 in Sakhile have not yet been constructed and 2 in Sakhile are at a roofing stage.

d) 163 housing units project

Chapter 3

This is a new allocation for 2021/2022. Potential beneficiaries extracted from the pool of the National Housing Needs Register (NHNR) were prioritised for this project. However, it subsequently transpired that most of these beneficiaries have actually built their own houses and therefore are no longer in need of RDP houses. This meant that more beneficiaries had to be extracted from the pool. 36 beneficiaries have been approved to receive housing units under this project. The contractor has not yet commenced with construction work and has indicated to the DoHS that construction work will commence once the subsidy quantum has been adjusted accordingly.

e) 60 Community Residential Units

This project is at a halt currently following the invasion of the incomplete units by illegal dwellers which took place in 2020. In 2021 the DoHS appointed a firm of attorneys to undertake the task of obtaining an eviction order to have the illegal dwellers evicted from the units. In May 2022, the Divisional Manager: Human Settlements was request by the lawyers to depose to a confirmatory affidavit concerning to the facts that led to the illegal occupation of the units.

f) Transfer of ownership of RDP houses in Standerton Ext.8

The ownership of 389 RDP houses built in Standerton Ext.8 was successfully concluded with their title deeds being handed over. 186 title deeds have since been applied for and collected by the conveyancer for registration with the deed's office.

T 3.5.1

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
2018/2019	37334	32318	86.6%
2019/2020	37334	32695	87.1%
2020/2021	37334	32695	87.1%
2021/2022	37334	32695	87.1%
			T 3.5.2

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
159	Information Settlements Regulation: Develop and implement by-law on management and control of informal settlements;	Informal Settlements By-Law adopted by June 2021	Target Not Achieved	Adopted Informal Settlement By-Law		Informal Settlements By-Law adopted by 2022-03-31		Informal Settlement By-Law submitted to Council for approval in April 2022 and Council referred By-Law to Policies and By-Laws Committee				
160	Integrated and Sustainable Human Settlements: Review Human Settlements	Housing Sector Plan adopted by January 2021	Housing sector plan not adopted (Not Achieved)	Adopted Housing Sector Plan		4 Progress reports on Housing Sector Plan adopted by 2022-06-30		Housing Sector Plan completed but awaiting council for				

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenge / or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
	Sector Plan							approval				
161	Integrated and Sustainable Human Settlements: Review Housing Beneficiary Management Policy	Housing Beneficiary Management Policy adopted by August 2020	Target Not Achieved	Adopted Housing Beneficiary Management Policy		Housing Beneficiary Management Policy adopted by 2021-12-31		Beneficiary Management Policy Approved by Administrator and Council				

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenge s or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
162	Integrated and Sustainable Human Settlements: Review and Update Housing Register	Consolidated Housing Register adopted by June 2021	Target Not Achieved: Housing Register has been compiled however not adopted by council (Not Achieved)	Number of Housing Registers		Consolidated Housing Register adopted by 2021-09-30		Housing Needs Register was prepared and submitted to various committees but not yet served in Council				

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
163	Integrated and Sustainable Human Settlements: Compliance Awareness Campaign (land grab, illegal Developments)	4 Housing Consumer Sessions	0 (Not Achieved)	Number of housing consumer awareness sessions conducted		4 Housing Consumer Awareness sessions conducted		4 Consumer Awareness Campaigns conducted				
164	Management of Housing Projects Implementing Agents	4 Reports Human Settlements Projects	3 Progress Reports on Housing Projects compiled (Achieved)	Number of Progress Reports on human settlement projects implemented		4 Progress Reports on Human Settlement Projects implemented		4 Progress reports on human settlements projects implemented compiled				

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
165	Integrated and Sustainable Human Settlements: Audit of Backyard Dwelling Units	New KPI		Number of progress reports on backyard dwellings verified		4 Progress reports on backyard dwellings verified		4 Progress reports on backyard dwellings verified				

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Employees: Housing Services					
Task Grade	2020/2021	2021/2022			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
9	3	6	3	3	50%
10	1	1	1	2	66,6%
11	1	1	1	0	0%
12	2	2	2	0	0
14	1	1	1	0	0
16	1	1	1	0	0
Total	9	12	9	5	27%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.5.4

Capital Expenditure 2020/2021: Housing Services					
					R' 000
Capital Projects	2020/2021				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	140	140	76	-84%	
500 RDP Houses: Extension 8	55	55	50	-10%	55
60 CRU	47	47	18	-161%	47
150 RDP Houses: Extension 8	16	16	8	-100%	16
200 housing units in Sakhile, Azalea, Standerton Ext 6 & 7 and Sivukile	22	22	0	#DIV/0!	22

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

T 3.5.6

Chapter 3

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

The mandate in respect of the delivery of houses resides with the National and Provincial departments of Human Settlements, while the Municipality only plays a facilitating role by making land available and identifying potential beneficiaries as well as to ensure that necessary infrastructure is installed. The township of Standerton Ext.8 is facing a myriad of challenges. In as much as the 1650 housing units that have been built are appreciated since they have provided a secured accommodation to 1650 families, the issue of the shoddy infrastructure and workmanship has become a blight to these projects. The inadequate water supply as well as sewer spillages are negatively affecting the residents. This is coupled with the unstable electricity supply due to inadequate electrical infrastructure.

Great effort has gone into ensuring that some of these matters are attended to. The Mpumalanga Department of Human Settlements has erected two sewer pumping units in this township. This will go a long way in alleviating the sanitation challenges. The Department of Energy has, through the INEP electrified all the RDP housing units in Standerton Ext.8. A switching station has also been erected.

Abaziyo Consulting Engineers which were appointed by the Department of Human Settlements to look into the issue of infrastructure challenges in Standerton Ext.8 has made a proposal that an elevated water tank (reservoir) be erected to alleviate issues of the inadequate water supply.

The above gives hope that indeed a genuine effort is being made to attend to the matters that are of serious concern to the residents of this township.

T 3.5.7

Chapter 3

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

Due to the level of unemployment and resultant inequality and high levels of poverty within the municipal area, there are households that are unable to pay for their municipal services. The Municipality therefore adopted an indigent management policy to ensure that these households have access to at least a basic level of municipal services. For the 2021/2022 financial year, a significantly low number of only 1730 households registered for indigent support. The Municipality has ran various public awareness campaigns to encourage consumers to register for indigent support.

Qualifying indigent households with an earning threshold capped at R4400 per month was eligible to apply and qualify for an indigent subsidy that is funded for the equitable share as provided and allocated through the annual Division of Revenue Act (DORA).

An indigent household is defined, as a household where the total combined monthly household income does not exceed a predetermined amount per month, equivalent to two old age pensions' income. This is determined annually for pensioners by the Department of Social Development. The allowance for free usage of electricity services is limited to 50 kilowatt unit hours per month and for water services of 6 kilolitres per month. Such qualifying indigent households must also have at least a 20 ampere circuit breaker with pre-paid electricity metering installed.

T 3.6.1

Free Basic Services To Low Income Households										
	Number of households									
	Total	Households earning less than R4400 per month								
		Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse		
		Total	Access	%	Access	%	Access	%	Access	%
2016/2017	37 334	37 334	3 849	10%	3 849	10%	3 849	10%	3 849	10%
2017/2018	37 334	37 334	2 133	6%	2 133	6%	2 133	6%	2 133	6%
2018/2019	37 334	37 334	1 457	4%	1 457	4%	1 457	4%	1 457	4%
2019/2020	37 334	37 334	1 450	4%	1 450	4%	1 450	4%	1 450	4%
2020/2021	37 334	37 334	1 462	3.9%	1 462	3.9%	1 462	3.9%	1 462	3.9%
2021/2022	37 334	37 334	1730	4.6%	1730	4.6%	1730	4.6%	1730	4.6%

T 3.6.3

Chapter 3

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT

The Municipality provide basic services to indigent household within the municipal area. The total quantum for qualification for indigent support is R4400 per household per month. This is based on 50 KWA free electricity per month, 6 kilolitres free water per month. A rebate on the basic charge for refuse removal, sewerage and assessment rates per household, at the applicable rate per month is granted to qualifying and approved households.

There has been a notable decrease in the number of registered indigents, but efforts will be stepped redoubled to increase the indigent registration process, considering the dire statistics of the unemployment and inequality rates within the Municipality. The indigent grant is a means to assist communities and consumers who cannot afford to pay for their municipal services, subsidised from the equitable share allocation.

T 3.6.6

COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (stormwater drainage).

INTRODUCTION TO ROAD TRANSPORT

Urban road transport infrastructure is facing many problems in South Africa. The Government acknowledges the challenges facing road transport and infrastructure. To this end, the drafting of new policy is underway which will eliminate or at least alleviate many of the problems being experienced. The Land Transport Act of 2000, the Land Transport Bill of 2008 and the 3 “way win” Strategy of 2006 which saw all three spheres of government working together to improve road infrastructure. Currently the South African Department of Transport is drawing up a National Transport Master Plan (NATMAP) intended to guide government policy up to 2050, some of the issues to be addressed by NATMAP includes the development of suitable facilities and road infrastructure to facilitate efficient transport services.

T 3.7

Chapter 3

3.7 ROADS

INTRODUCTION TO ROADS

Implementation of the Pavement Management System for maintenance and upgrading of streets, and through the intervention of Gert Sibande District Municipality on the development of RAMS “Road Asset Management System”, indicates that the Municipality has 422.9km of roads of which 237.6km is gravel and 157.7km paved or asphalt. The Municipality strives to eliminate all gravel roads, although with the assistance from other sectors department, such as Public Works Roads and Transport (DPWR&T) and SANRAL, main arterial roads is being upgraded. This includes the Secunda (R546), Bethal Rd (R39), and the Standerton to Leandra (R50) road, including the R23 towards Greylingstad and Volkstrust. This will improve accessibility and drivability of these major routes through Standerton. Although the Municipality is faced with many challenges on road maintenance due to budget constraints, ageing road infrastructure, an obsolete road maintenance fleet and constrained human resource capacity as vacant positions are not being filled. The Municipality undertook maintenance and blading of roads, assisted by the Gert Sibande District for pothole patching.

T 3.7.1

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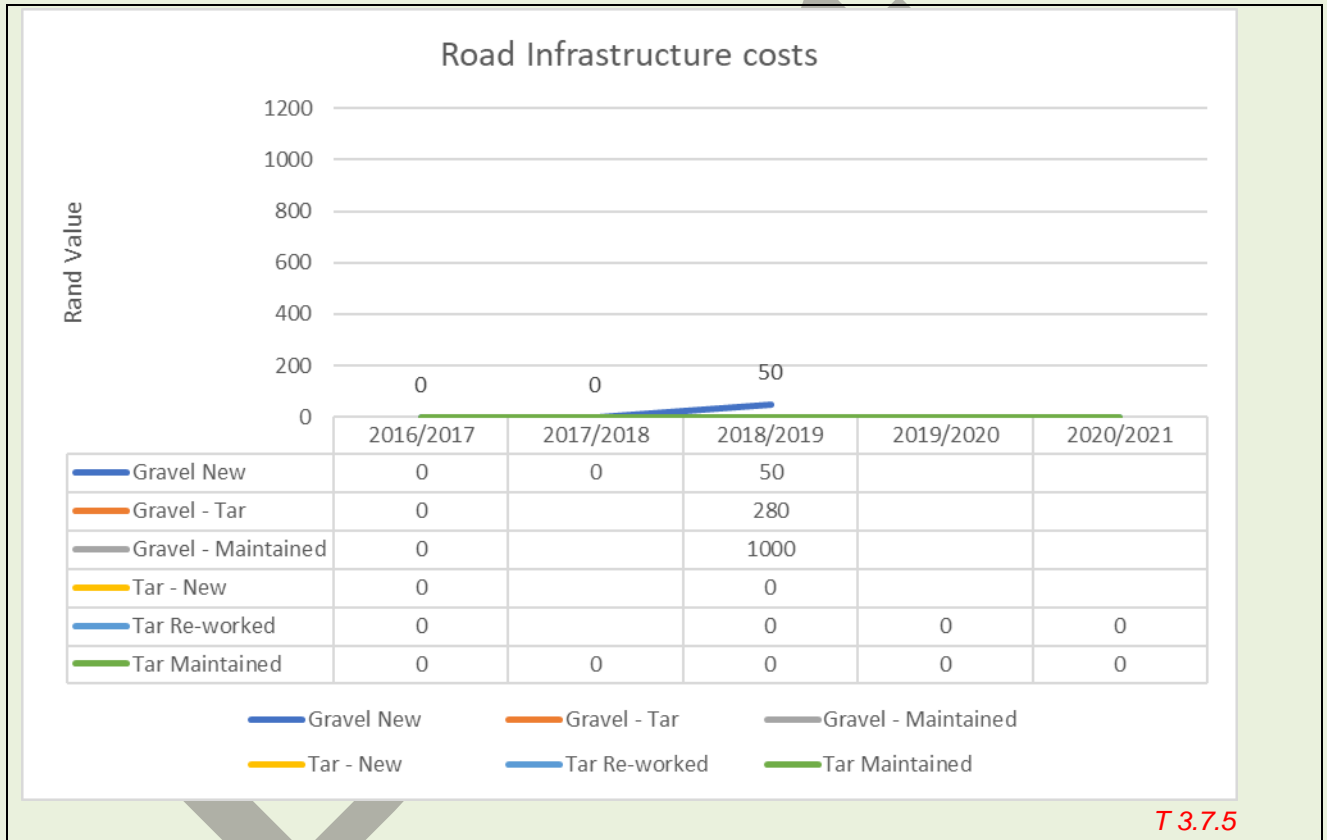
Tarred Road Infrastructure Kilometers					
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2016/2017	175.1	0.0	0.0	0.0	2.0
2017/2018	175.1	0.0	0.0	0.0	
2018/2019	180	0	0	0	0
2019/2020	180	0	0	12592 m2	
2020/2021	180	0	0	0	0

Cost of Construction/Maintenance						
						R' 000
	Gravel			Tar		
	New	Gravel – Tar	Maintained	New	Re-worked	Maintained
2016/2017	0	0	0	0	0	0

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2017/2018	0					1,013,000
2018/2019	50	280	1000	0	0	2,000,000
2019/2020					0	4 283 453.95
2020/2021						0

T 3.7.4



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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenge s or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
10	Road Infrastructure: Based on the outcome of the roads masterplan ensure all roads are proclaimed as such to fall under the jurisdiction of the organ of state that should be responsible for that road and establish a roads management forum where the future construction and maintenance of all roads in the Lekwa municipal area is discussed	Dilapidating municipal roads	New KPI		% progress on development of municipal roads master plan		Source funding, develop business Plan to develop road master Plan		0% (Project not implemented) (Not Achieved)	Lack of funding for the project	SLA Signed with DBSA for the development of Master Plans including Road Master Plan	

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Draft

Chapter 3

Employees: Road Services					
Job Level	2019/2020	2020/2021			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	0	4	133%
7 - 9	6	8	1	21	263%
10 - 12	7	15	12	5	33%
13 - 15	9	15	5	6	40%
16 - 18	11	21	22	25	119%
19 - 20	18	30	0	0	0%
Total	55	93	41	61	66%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T3.7.7

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

Due to budgetary constraints and the reprioritisation of water and sanitation projects, the Municipality could not sufficiently maintain its roads infrastructure. This is evident in the gradual decline in spending on road infrastructure over the past years. With the assistance of GSDM, road surface maintenance with their pothole patching programme continued.

T 3.7.10

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO LICENSING AND TRANSPORT

The Licensing section's main functions previously included the registering and licensing of vehicles and drivers for the purpose of maintaining order and legality on the road and to promote road safety in general. The section has been faced with challenges which include the following:

With the revenue generated from licensing not being paid over by the Municipality on a 20:80 basis to the Department of Safety, Security and Liaison as per the MoU, the service reverted back to the Department at during the 2017/2018 financial year. This was preceded by extensive engagements at both provincial and municipal level. The Department is currently operating from the municipal

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premises and certain employees opted to be transferred whilst others preferred to remain with the Municipality and were accordingly placed.

With the current arrangement, office space remains insufficient which is also a security risk as the public uses the same ablution facilities as the employees, noting that the public moves behind the cashiers to gain access to the supervisors' office for enquiries, thus exposing them to a greater security risk. Security measures has been improved with the installation of a drop safe, in order to minimize the handling of cash on site. This has minimised the risk of holding cash at hand.

T 3.8.1

With the service being transferred, no services under the component was rendered.

COMMENT ON THE PERFORMANCE OF TRANSPORT OVERALL:

For the year under review, no capital projects were undertaken in respect of licensing and road transport as this activity was handed over to the Provincial Department. With the service having reverted back to the Department of Security, Safety and Liaison, the Municipality will no longer be reporting extensively in respect of this component.

T 3.8.7

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

The implementation of the Municipality's Stormwater Master Plan by upgrading all natural streams and wetlands and maintenance of 170km of stormwater structures including catch pits has been hindered as a result of budgetary constraints the Municipality is facing, thus it is unable to meet its targets on the implementation of the Stormwater Master Plan.

T 3.9.1

Cost of Construction/Maintenance			
	Stormwater Measures		
	New	Upgraded	Maintained
2016/201	0	0	100,000
2018/2019	0	0	100,000
2019/2020	0	0	0
2020/2021	0	0	0
			T 3.9.3

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COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

No capital funding was directed for upgrading of storm water structures in the 2020/2021 financial year and only operational activities were implemented which included the maintenance and cleaning of stormwater channels with the assistance of the Community Works Programme initiative.

T3.9.9

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

INTRODUCTION TO PLANNING AND DEVELOPMENT

The Town Planning, building regulation and enforcement unit deals with all matters relating to improved spatial planning. There were no major service delivery priorities undertaken for the year under review.

The Land & Planning Department deliver the following services to the community:

The Land & Planning Department deliver the following services to the community:

•**Building Control and Regulation** – All building plans are submitted to the unit and circulated to the Town Planning Unit & Fire Department. If compliant with the National Building Regulations & Land Use Scheme & Fire Regulations, it is approved by the Head of the Department. Regular inspections are carried out on all construction sites and where there are contraventions, the necessary letters are issued. The control over the Built environment, record keeping and inspections on construction sites is an ongoing key activity within the unit.

•**Outdoor Advertising** – All outdoor advertising is managed by this department. This includes temporary advertising signs such as auctions and real estate boards. All other outdoor advertising has been contracted out on a 3 year basis

•**Geomatics** – This section deals with issues of land encroachment and the identification of stand boundaries as per the relevant Surveyor-General diagrams. Stands are re-pegged where required to avoid boundary disputes.

•**GIS** - This Department is also responsible for the Geographic Information System (GIS) which is the custodian of all the municipalities spatial data.

T 3.10

3.10 PLANNING

INTRODUCTION TO PLANNING INTRODUCTION TO PLANNING AND DEVELOPMENT

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- Building Control and Regulation – All building plans are submitted to the unit and circulated to the Town Planning Unit & Fire Department. If compliant with the National Building Regulations & Land Use Scheme & Fire Regulations, it is approved by the Head of the Department. Regular inspections are carried out on all construction sites and where there are contraventions, the necessary letters are issued. The control over the Built environment, record keeping and inspections on construction sites is an ongoing key activity within the unit.

- Outdoor Advertising – All outdoor advertising is managed by this department. This includes temporary advertising signs such as auctions and real estate boards. All other outdoor advertising has been contracted out on a 3 year basis

Geomatics – This section deals with issues of land encroachment and the identification of stand boundaries as per the relevant Surveyor-General diagrams. Stands are re-pegged where required to avoid boundary disputes.

- GIS - This Department is also responsible for the Geographic Information System (GIS) which is the custodian of all the municipalities spatial data.

T 3.10.1

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
Planning application received	1	1	4	12	73	77
Determination made in year of receipt	0	1	3	3	73	77
Determination made in following year	1	0	1	9	0	0
Applications withdrawn	0	0	0	0	0	0
Applications outstanding at year end	0	0	0	9	0	0
						T 3.10.2

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2020/2021 Annual Targets	2021/2021 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2021/2022 Annual Target	Proposed Adjustment to 2021/22 SDBIP Annual Targets from midyear	Status Overall 2021/2022 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
138	Review and implement Spatial Development Plans	SDF approved in 2017 and Capital Investment Framework approved in 2020/21	SDF (CIF) Review	CIF was adopted in June 2021 by the Administrator together with the IDP (Not Achieved)	SDF adopted by 30 June 2021		Spatial Development Framework (Capital Investment Framework) adopted by 2022-06-30		Not achieved.	Requested inputs from internal departments not received	SDF due for review in 2022/23 FY, CIF will be incorporated.	N/A (Done In-House)
139	Develop Precinct Plans	Spatial Development Plan	Precinct Plan on River Park Development by 30 June 2021	(Not Achieved) The project has been carried over to 2021/2022 Financial Year	Number of Precinct Plans Developed		2 Precinct plans developed for River Park, and Sakhile by 2022-06-30		Not Achieved	Tender not responsive and tenders were put on hold by National Treasury	To be readvertised in 2022/23 FY	

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2020/2021 Annual Targets	2021/2021 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2021/2022 Annual Target	Proposed Adjustment to 2021/22 SDBIP Annual Targets from midyear	Status Overall 2021/2022 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
151	Review, update, and implement Land Use Scheme.	Land Use Scheme adopted by August 2020	Updated Land Use Scheme	The Land Use Scheme was adopted by Council and Gazetted (Achieved)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2020/2021 Annual Targets	2021/2021 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2021/2022 Annual Target	Proposed Adjustment to 2021/22 SDBIP Annual Targets from midyear	Status Overall 2021/2022 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
141	Land Use Planning and Management: Land Use Scheme Enforcement.	4 Reports (2019/2020)	4 Progress reports on adopted town planning wall to wall scheme	2 (Not Achieved)	Number of Quarterly Reports on SPLUMA Certificates		4 Quarterly Reports on SPLUMA Certificates		Achieved 4 SPLUMA Certificates reports compiled	N/A	N/A	

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2020/2021 Annual Targets	2021/2021 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2021/2022 Annual Target	Proposed Adjustment to 2021/22 SDBIP Annual Targets from midyear	Status Overall 2021/2022 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
142	Land Use Planning and Management: Land Use Scheme Enforcement	4 Reports (2019/2020)	New KPI		Number of Reports on Compliance Notices		Reports on Compliance Notices (Illegal Development)		Achieved 4 compliance notice reports compiled	N/A	N/A	

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2020/2021 Annual Targets	2021/2021 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2021/2022 Annual Target	Proposed Adjustment to 2021/22 SDBIP Annual Targets from midyear	Status Overall 2021/2022 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
154	Institutional rearrangement (SPLUMA Compliance)	2016 SPLUMA Delegation of Powers	New KPI	Not Achieved. The SPLUMA Delegation Framework has been carried over to 2021/2022 to be adopted by the Administrator in.	Approved SPLUMA Delegation of Powers Approved SPLUMA Delegation of Powers		SPLUMA Delegation of Powers approved by 2021-08-31		Achieved.			

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2020/2021 Annual Targets	2021/2021 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2021/2022 Annual Target	Proposed Adjustment to 2021/22 SDBIP Annual Targets from midyear	Status Overall 2021/2022 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
144	Development Planning Processes (Rezoning, Consent, Subdivision, Township Establishment)	2016 Process Plan	Process Map	Process Map developed (Achieved)			N/A	N/A	N/A	N/A	N/A	

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2020/2021 Annual Targets	2021/2021 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2021/2022 Annual Target	Proposed Adjustment to 2021/22 SDBIP Annual Targets from midyear	Status Overall 2021/2022 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
145	Process and Approval of Development Applications	4 Reports on Development Applications.	New KPI.	4 Development Applications Reports compiled (Achieved).	Number of Reports on development applications	N/A	4 Quarterly Reports on Development Applications	N/A	Achieved. 4 Development Applications Reports compiled.	N/A	N/A	N/A

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2020/2021 Annual Targets	2021/2021 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2021/2022 Annual Target	Proposed Adjustment to 2021/22 SDBIP Annual Targets from midyear	Status Overall 2021/2022 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
146	Land Use Planning and Management: Municipal Township Establishment	No Township establishment proposed (Morgenz on Ext 5, Standert on Ext 10, Walter Kinnear area, Standert on Ext 5)	4 Quarterly Reports on Municipality Township Establishments	4 Township Establishment Reports compiled (Achieved)	Number of Reports on township establishment		4 Quarterly Reports on Municipal Township Establishments		Achieved 4 Reports on Township Establishment Compiled.	N/A	N/A	GSDM and DBSA Funding

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2020/2021 Annual Targets	2021/2021 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2021/2022 Annual Target	Proposed Adjustment to 2021/22 SDBIP Annual Targets from midyear	Status Overall 2021/2022 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
148	Land Use Planning and Management: Land Availability Agreements	5 Land Availability Agreements in place	New KPI	4 Land Availability Agreement Reports compiled (Achieved)	Number of Reports on Land Availability Agreements entered into (Ext 5, Ext 8)		Progress Reports on Land Availability Agreements		4 Land Availability Agreement Reports compiled (Achieved)	N/A	N/A	N/A

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2020/2021 Annual Targets	2021/2021 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2021/2022 Annual Target	Proposed Adjustment to 2021/22 SDBIP Annual Targets from midyear	Status Overall 2021/2022 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
149	Functional Geographic Information System (GIS)	SDF and Scheme Shape files	GIS Desktop and Infrastructure Shape files by December 2020	GIS equipment installed (Achieved)	Number of quarterly reports on spatial mapping of Capital Investment Framework (CIF) and Municipal Immovable Assets onto GIS		4 Quarterly reports on spatial mapping of CIF and Municipal Immovable Assets onto GIS by 2022-06-30		Achieved.	N/A	N/A	

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2020/2021 Annual Targets	2021/2021 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2021/2022 Annual Target	Proposed Adjustment to 2021/22 SDBIP Annual Targets from midyear	Status Overall 2021/2022 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
150	Review and Update of Land Audit Report	2017 Land Audit Report	New KPI		Updated Land Audit Report tabled to council by June 2021	Extension of time due to delayed SCM processes	Land Audit Reports	Extension of time granted – due date 31-03-2022	Target Achieved	Service Provider appointed late due to the delays in the SCM processes	Extension of time	R1647899

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2020/2021 Annual Targets	2021/2021 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2021/2022 Annual Target	Proposed Adjustment to 2021/22 SDBIP Annual Targets from midyear	Status Overall 2021/2022 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
151	Review of Land Disposal Policy	Land Disposal Policy in place (outdated)	New KPI	Draft Alienation and Leasing of Immovable Property Policy (Previously known as the Land Disposal Policy)	Adopted Land Disposal Policy		Land Disposal Policy adopted by December 2021		Target Not Achieved	The Draft Policy has been developed however due to governance issues the policy was not adopted	The policy will be adopted in the third quarter of 2021/2022 Financial Year.	

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2020/2021 Annual Targets	2021/2021 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2021/2022 Annual Target	Proposed Adjustment to 2021/22 SDBIP Annual Targets from midyear	Status Overall 2021/2022 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
154	Building Control Regulation: Building Plans value chain Management	N/A	4 x quarterly reports	4 x quarterly reports	Number of reports on Building Plans approved		4 x quarterly reports		Achieved 4 x quarterly reports submitted	Lack of tools of trade	Award travel allowance to Senior Building Inspector, purchase printers	

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2020/2021 Annual Targets	2021/2021 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2021/2022 Annual Target	Proposed Adjustment to 2021/22 SDBIP Annual Targets from midyear	Status Overall 2021/2022 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
155	Building Control Regulation: Building Plans value chain Management	N/A	4 x quarterly reports	4 x quarterly reports	Number of reports on Enforcement Notices issued		4 x quarterly reports		Achieved 4 x quarterly reports submitted	Lack of tools of trade	Award travel allowance to Senior Building Inspector, purchase printers	

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2020/2021 Annual Targets	2021/2021 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2021/2022 Annual Target	Proposed Adjustment to 2021/22 SDBIP Annual Targets from midyear	Status Overall 2021/2022 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
156	Review and implementation of outdoor advertising policy	Outdoor advertising policy promulgated by GSDM in 2018	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2020/2021 Annual Targets	2021/2021 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2021/2022 Annual Target	Proposed Adjustment to 2021/22 SDBIP Annual Targets from midyear	Status Overall 2021/2022 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
157	Appoint service provider to manage outdoor advertising	Expired contract	Appoint service provider to manage outdoor advertising	Not achieved	Appoint service provider to manage outdoor advertising by 31-10-2021		Appoint service provider to manage outdoor advertising		Not achieved	Resolve outstanding advertising fees due by Primedia before continuing with tender process	Put Primedia on terms to pay outstanding advertising fees	

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2020/2021 Annual Targets	2021/2021 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2021/2022 Annual Target	Proposed Adjustment to 2021/22 SDBIP Annual Targets from midyear	Status Overall 2021/2022 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
158	Appoint service provider to manage outdoor advertising	New KPI	2 x reports on outdoor advertisement management	Not achieved	Appoint service provider to manage outdoor advertising by 31-10-2021		Appoint service provider to manage outdoor advertising		Not achieved	Service provider not appointed	Appoint service provider	

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2020/2021 Annual Targets	2021/2021 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2021/2022 Annual Target	Proposed Adjustment to 2021/22 SDBIP Annual Targets from midyear	Status Overall 2021/2022 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
140	Develop 3 x regional cemeteries : Standerton, Morgenzon & Thuthukani	Current cemeteries are reaching full capacity	Number of cemetery feasibility studies undertaken	Not achieved	Number of cemetery feasibility studies undertaken	Extension of time on all 3 cemeteries	Number of cemetery feasibility studies undertaken by 31-12-2021	Extension of time on all 3 cemeteries	3 x feasibility studies completed	Objection received on Erdzak cemetery site, land invasion on Morgenzon site	Relocate Erdzak site, Relocate informal settlers from Morgenzon cemetery site	

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2020/2021 Annual Targets	2021/2021 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2021/2022 Annual Target	Proposed Adjustment to 2021/22 SDBIP Annual Targets from midyear	Status Overall 2021/2022 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
147	Subdivisions and consolidation of municipal land (NUSP report)	New KPI					4 x reports on subdivisions and consolidation	Lack of funding – project moved to 2022/23 financial year	N/A	N/A	N/A	

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2020/2021 Annual Targets	2021/2021 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2021/2022 Annual Target	Proposed Adjustment to 2021/22 SDBIP Annual Targets from midyear	Status Overall 2021/2022 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
152	Adoption of draft Encroachment Policy	Draft Policy			Adoption of draft Encroachment Policy by 31-12-2021		4 x reports on subdivisions and consolidation	N/A	Policy submitted to Council, item never appeared on agenda	Item was misplaced and did not appear on Council Agenda	Resubmit item to serve before Council	

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2020/2021 Annual Targets	2021/2021 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2021/2022 Annual Target	Proposed Adjustment to 2021/22 SDBIP Annual Targets from midyear	Status Overall 2021/2022 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
153	Identification of municipal land for new landfill site	New KPI			Number of landfill sites identified		Progress reports on the identification of new landfill sites by 2021-12-31	N/A	Achieved 2 x progress reports	N/A	N/A	

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Employees: Planning Services					
Job Level	2020/2021	2021/2022			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
TG16	1	1	2	2	25 %
TG14	1	1	1	1	12.5%
TG13	0	0	2	2	25%
TG12	1	1	1	1	12.5%
TG11	0	0	0	0	0%
TG10	1	1	1	1	12.5%
TG09	1	1	1	1	12.5%
Total	5	5	8	8	100%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

3.10.4

Capital Expenditure 2021/2022: Planning Services					
Capital Projects	2021/2022				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
	R'				
Total All	3,433,696	3,433,696	1,201,792	-186%	
Standerton regional cemetery	858,424	858,424	300,448	-186%	858,424
Morgenzon regional cemetery	858,424	858,424	300,448	-186%	858,424
Thuthukani regional cemetery	858,424	858,424	300,448	-186%	858,424
Lekwa Land Audit	858,424	858,424	300,448	-186%	858,424

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Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.

T 3.10.6

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

With the ever-increasing demand for land required for both residential, commercial and mixed used residential development, there has been a dramatic increase over the last few years. The densification of urban areas has put a strain on available bulk infrastructure supply and this must be balanced against the investment and local economic growth opportunities that can be created through such developments. With the Spatial Development Framework in place and with the Land Use Management System, the future spatial planning and integrated development planning will see much more integrated well-structured development nodes.

Since the Lekwa SDF was adopted. Spatial Planning and Land Use Management Act(SPLUMA), the following actions listed in the Implementation Framework has been achieved:

- 1) Approval of SDF
- 2) The SDF was incorporated into the Lekwa IDP
- 3) A Land Use Management System has been compiled by National Government and was adopted in November 2020
- 4) Council has introduced a Performance Management System as required by the Municipal Systems Act of 2000
- 5) Standerton Extension 8 was established and will be the first mixed income housing development in Lekwa.
- 6) The following by-laws are in draft format and has been distributed for comments: Open Space Plan, Urban Edge Policy and Encroachment Policy
- 7) In line with SPLUMA, a Spatial Planning and Land Use Management by-law was developed and adopted by Council
- 8) At district level, a Joint Municipal Planning Tribunal (JMPT) has been established to deal with the land use and development applications classified under Category B in terms of SPLUMA
- 9) The Municipality conducted a Land Audit to guide Council regarding the alienation of properties under the area of jurisdiction within Lekwa.

The following are challenges faced by the unit:

1. The enforcement of the Town Planning Scheme, National Building Regulations and dealing with such related transgressions are not effective. This is mainly due to the minimal fines that are currently in place that may be imposed. It is suggested that the penalties for transgressions be of such a magnitude that it will discourage anyone from not complying with all legislation. The said penalties were approved by Council

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2. Council informed the public, in the past via the local papers, regarding all legislation related to building control and land uses. This exercise of educating the community should be done on a regular basis.
3. Town Planning and Land & Planning unit should also be equipped with of a “Law Enforcement Officers”/ land use inspectors accreditation status to assist them with their daily duties to deal with transgressions.
4. The fact that this Department is not prioritised when capital funds are allocated via the budget makes it impossible to address issues mentioned in the implementation framework of the Lekwa SDF.
5. Currently the Municipality does not have a fully functional GIS in operation. It is currently being addressed via the SLA between Council and the Gert Sibande District Municipality. The position of GIS Operator has been vacant for a number of years and was filled in April 2022.
6. With the implementation of SPLUMA and the wall-to-wall land use scheme for Lekwa, the need of land use inspectors will become critical. There is some improvement with the capacitating the unit A Senior Building Inspector was appointed in April 2022. A town Planning Manager was appointed in June 2021 and a Town Planner has been appointed in April 2022. A fully function unit will enable land management and reduce invasions and as well ease the pressure on the overloaded infrastructure.
7. There is a huge demand for stands for Residential, Business and Church stands

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

The Constitution of the Republic of South Act 18 of 1996 mandates local government to promote Social Development of its area, this Developmental mandate is also outlined further in the White paper on Local Government of 1998 which introduces a notion of developmental local government and it also identifies Local Economic Development (LED) as one of the critical outcomes and key performance area (KPA) for the sphere of Government.

To achieve the above-mentioned developmental mandate, Lekwa Local Municipality had established the Department of Planning and Economic Development (PED), the main purpose of the Department is to provide and ensure that the Municipality achieve its strategic Developmental goals as directed by the Constitution of the Republic and other related Developmental legislative frameworks.

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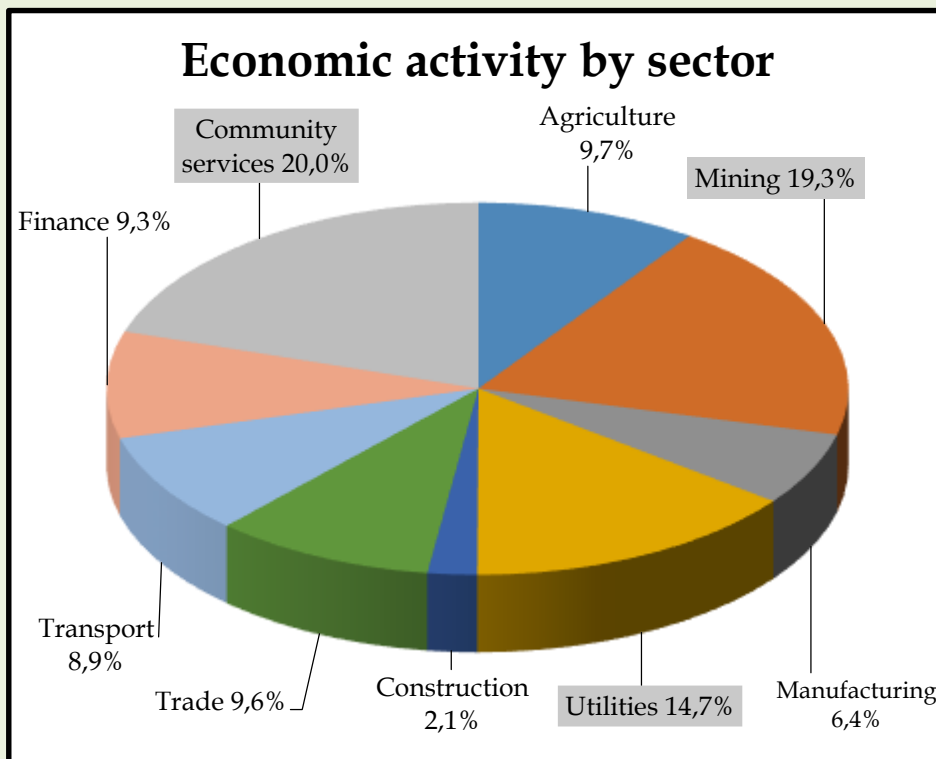
The Department of Planning and Economic Development (PED) is comprised of various division which include the Local Economic Development division (LED) the LED division is tasked to ensure that a conducive environment for economic growth, and investment to support job creation is created with strategic partners including the private sector, who are instrumental towards achieving the Municipal vision of excelling in economic growth.

T 3.11.1

Census 2011		Community survey by Stats SA 2016	
Poverty Headcount	Intensity of Poverty	Poverty Headcount	Intensity of Poverty
4,5%	41,5%	5,0%	42,8%
UNEMPLOYMENT RATE AS PER STATS SA CENSUS 2011			
<ul style="list-style-type: none"> • Unemployment rate 25.7% • Youth unemployment rate 38.8% 			
UNEMPLOYMENT RATE HOUSEHOLD SURVEY 2016			
<ul style="list-style-type: none"> • Unemployment rate 27.5% • Youth unemployment rate 57.8% 			

Economic Activity by Sector		
Sector	2020/2021	2021/2022
Agriculture	14.9%	23.3%
Mining	1.6%	16.1%
Manufacturing	6.6%	9.3%
Utilities	1.5%	28.9%
Construction	-7.2%	12.2%
Trade	-14.1%	13.6%
Transport	4.6%	12.1%
Finance	-7.0%	14.1%
Community services	14.9%	13.3%

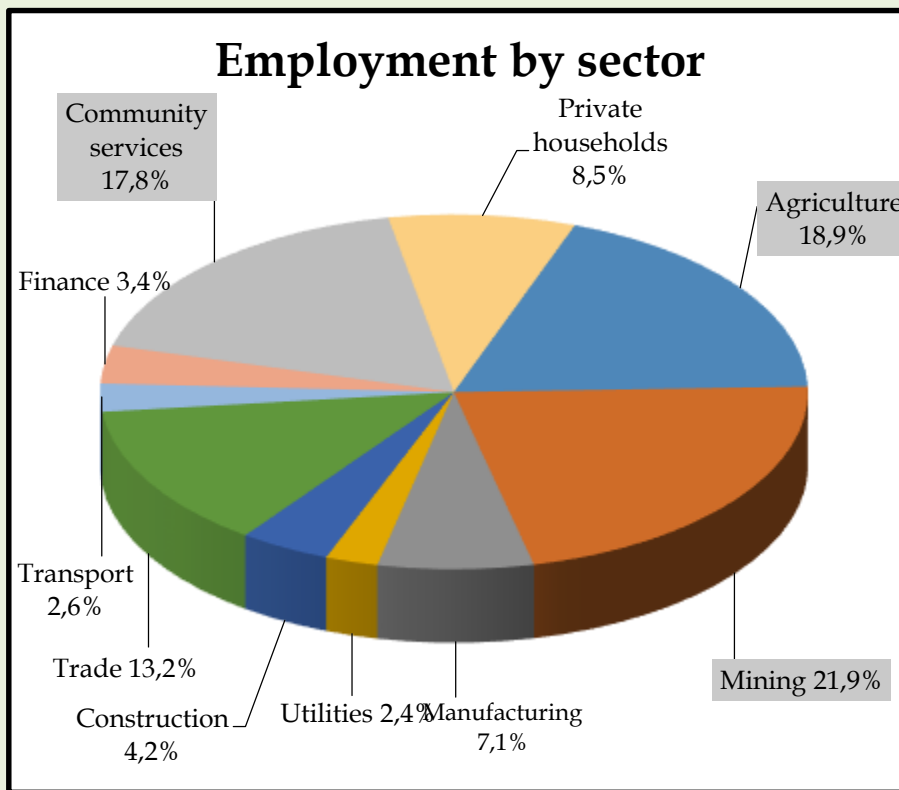
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Based on StatsSA figures, Lekwa contributed 10.4% to the Gert Sibande economy and utilities contributed 43.6% and agriculture 23.2% to the relevant district industries.

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Lekwa's unemployment rate, increased from 22.6% in 2015 to 27.5% in 2019, with Lekwa's unemployment rate being the 7th lowest among all the Municipal areas of Mpumalanga. It is a concern that the unemployment rate for females stood at 32.5% and that of males at 23.1%. The youth unemployment rate (15-24 years age group) was at 57.8% in 2019, challenge with especially very high youth unemployment rate of females at 70.8%. The concerns about high unemployed and especially females relatively low level of education and inadequate skills impact negatively on their employability. Potential impact of lockdown on labour force for Lekwa Municipality was estimated at 32.6% in 2020 which translate to possible 3833 job losses in 2020.

Highest unemployment rate in Wards 11, 14 and the three Municipal Rural wards needs serious interventions such as expanded public works Program (EPWP) and other Agricultural investments.

COMMENT ON LOCAL JOB OPPORTUNITIES

Unemployment remains a serious concern for South Africa as a whole as well as for Lekwa Municipality. In responding to the challenge of unemployment, the Municipality has developed a draft

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economic recovery plan informed by the Lekwa SERO Report to ensure that jobs opportunities are created through the following initiatives:

- (a)Faster rolling out of Municipal infrastructure to support economic Development and investment
 - (b)Providing support on Agricultural and tourism industries to address the economic challenges
- Support SMMEs and Cooperatives to contribute on economic Development

T 3.11.4

Draft

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2020/2021 Annual Targets	2020/2021 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2021/22 SDBIP KPIs	2021/2022 Annual Target	Proposed Adjustment to 2021/22 SDBIP Annual Targets from midyear	Status Overall 2021/2022 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
127	Local Economic Development: Review and Implementation of LED Strategy	2018 LED Strategy in place	Review and Adopt LED Strategy	LED Strategy not reviewed (Not Achieved)	Adopted LED Strategy		LED Strategy adopted by 2022-06-30		LED Strategy compiled, not adopted by Council	Stakeholder consultation for LED Strategy had to be put on hold due to IDP/Budget Consultations	Consultations were eventually done and LED Strategy completed	

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128	Revive LED Forum	LED Forum launched November 2019	4 LED Forums	1 (Not Achieved)	Number of LED Forum meetings convened		4 LED Forums		1 LED Forum	The scheduled LED Forums kept on being postponed due to the introduction of new council and IDP/Budget Consultation	N/A	
129	Integration and alignment of IDP and LED on CSI and SLP Projects	Sasol, Seriti Mine SLPs	SLP Reports	4 Reports on the implementation of SLP projects (Achieved)	Number of Progress Reports on SLP implementation		4 SLP Progress Reports		4 Progress Reports on SLP Projects implemented by both Seriti and Sasol		N/A	

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130	Business (formal and informal) Regularization	N/A	Business Development and License Policy adopted	3 Progress reports on Business Development and License Policy. Policy not adopted (Not Achieved)	Adopted Business Development and License Policy		Business Development and License Policy adopted by 2021-12-31	Business Licensing Policy draft tabled to Council on 2022-04-29	Business Licensing Policy developed and submitted to Council in April 2022, however Council referred it to By-Law and Policies Committee	The Policy will be returned to Council for Approval in Q1 of 2022/2023	
131	Develop and Implement Tourism Development Strategy	2018 LED Strategy in place	Tourism Profile Report by 30 June 2021	3 progress reports on tourism profiling. Consolidated Tourism profile report not completed and adopted (Not Achieved)	Adopted Tourism sector plan		Tourism sector plan adopted by 2022-06-30	Profiling of tourism attractions completed	Unfunded budget and inadequate human resource capacity in LED Unit contributed to the delays in developing the Sector Plan	The project has been carried over to 2022/2023 FY and LED Officer has been appointed to beef up capacity in LED Unit	

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132	Develop and Implement Agricultural Development Strategy	2018 LED Strategy in place	Profiling of Agricultural Land/Farms by 30 June 2021	2 progress reports on agricultural land/farms profiling. Consolidated profile report on agricultural land/farms not completed and adopted (Not Achieved)	Adopted Agricultural Sector Plan as part of LED Strategy		Agricultural Sector Plan adopted by 2022-06-30		Profiling of agricultural land properties conducted	Unfunded budget and inadequate human resource capacity in LED Unit contributed to the delays in developing the Sector Plan	The project has been carried over to 2022/2023 FY and LED Officer has been appointed to beef up capacity in LED Unit	
133	Township Economy and SMMEs Development (Automobile industry)	New KPI			Number of Reports on Automobile Profiled		2 Reports on Automobile Profiling completed by 2021-12-31		2 Reports on Automobile businesses profiling compiled	N/A	N/A	

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134		New KPI			Number of Reports car washes profiled	.		2 Reports on car washed profiled	N/A	N/A	
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Employees: Local Economic Development Services					
Job Level	2020/2021	2021/2022			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	#DIV/0!
4 - 6	0	0	0	0	#DIV/0!
7 - 9	0	0	0	0	#DIV/0!
10 - 12	0	0	0	0	#DIV/0!
13 - 15	1	1	1	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	#DIV/0!
Total	2	2	2	0	0%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.11.8

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

The outbreak of the Covid 19 pandemic and the country being placed on various levels of lockdown, negatively impacted the economic development and growth of South Africa, with the country's GDP declining with 5% by the end of 2020.

As a result, Lekwa experienced very low economic growth and the unemployment rate increased. According to the Lekwa SERO Report, the estimated average annual GDP growth for Lekwa between 2019 and 2024 was a slow growth of between 0.3% and 0. % per annum and based on the said narrative, it means that Lekwa's economy was not performing as it should be and that contributed to job losses during 2020/2021.

The Expanded Public Works Programme (EPWP), the Community Works Programme (CWP) and the Siyathuthuka Project were government's safety net that made it possible for persons employed through these programmes to support and sustain themselves and their families.

COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; childcare; aged care; social programmes, theatres.

3.12 LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

INTRODUCTION TO LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES

Lekwa Local municipality provide library and information services to the community by making sure that necessary resource is available. This is done through computer centre facilities with access to internet, reference area, books, periodicals and an information desk. Library are categorized in a user-friendly manner and are visible and easily located. Library floor is divided to departments and books are marked and divided. The Municipality provide these services through five libraries which are Standerton, Sakhile, Morgenzon, Stanwest and Thuthukani Public Libraries. Only two (2) libraries meet standards of library and information centre (Sakhile and Morgenzon), other are more of book store rooms due to limited space. Library promotion is mostly done as per calender of events and during library week. Provision of free internet, computer use and free Wi-Fi are available. Libraries are neat & quiet to increase the amount of time the public spends inside our libraries.

LIBRARY SERVICES

STRATEGIC OBJECTIVE

- To create an enabling environment for social development and economic growth.
- To encourage the involvement of communities in the matters of local government through the promotion of open channels of communication.

LIBRARY GOALS

- Creating and strengthening reading habits of children at an early age
- Facilitating the development of information and computer literacy skills

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- Support and participate in literacy activities and programs for all age groups
- Provide adequate information services to local enterprises, associations and interest groups
- Promote access to library facilities
- Ensuring access for citizens to all sorts of community information

STATUS QUO

One of the core focus areas of the library services in Lekwa is the circulation of quality literature to as many readers as possible. The following services are rendered at library outlets

- Fiction books - available in all three official languages (English, Zulu and Afrikaans), available in all age categories.
- Non-fiction - available in Afrikaans and English. Audio visual materials (CD's and DVD's) Computer and internet access to the public, learners and business community. Assistance with school projects in the form of research, pamphlets distribution, and photo-copying services Activity halls that can be rented out to the public.

CHALLENGES

- Limited literature material available in other indigenous languages other than Afrikaans and English.
- Financial resources remain a challenge because most of the funding for library services comes from Department of Culture, Sport and Recreation. Due to that libraries are unable to subscribe to library databases e.g. Overdrive for e-books, SA Media for newspapers and magazines.
- Library buildings not according to library and information centres standards as three (3) of the libraries are not user friendly as only one entrance with stairs which disadvantage people living with disabilities access to the libraries.
 - No telephone landline at Thuthukani library.
 - Shortage of human resources.
 - Lack of air conditioner inside the library which makes it difficult for the public to study due to unbearable temperatures, both hot and cold.

RISKS

Libraries may become obsolete, as all information has become available online. Reading culture might decline amongst communities. Literacy levels might increase.

ACHIEVEMENTS

- Installation of Internet connection.

T3.12.1

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2020/2021 Annual Targets	2020/2021 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2021/2022 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
31	Library and Information Services		4	3 (75% overall performance Achieved)	Number of library promotions conducted		4		4 (100% overall performance Achieved)			
32			4	3 (75% overall performance Achieved)	Quarterly reports on new library membership		4		4 (100% overall performance Achieved)			

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Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	2020/2021	2021/2022			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	0	0	0	0%
4 – 6	1	1	1	0	0%
7 – 9	2	2	2	1	13%
10 - 12	4	4	4	1	7%
13 - 15	22	22	22	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	31	31	31	3	3%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* T 3.12.4

COMMENT ON THE PERFORMANCE OF LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC) OVERALL:

Performance of the library and information services of Lekwa Local Municipality has improved during 2021/22 financial year especially on walk-ins. It has to be mentioned that due to the 4th Industrial Revolution (4IR), users are more interested in eBooks and usage of search engines to gather information. Membership has decreased due to the reasons mentioned above. Library awareness campaigns and exhibitions are conducted to promote libraries especially targeting calendar of events where members are reminded of the meaning and importance of such events. The Provincial Department of Culture, Sport and Recreation have seconded two (2) qualified librarians to assist with the provision of library services. The support is in accordance with the Service Level agreement entered into between the municipality and the department. Support have also been provided in respect of internet connectivity and a headcount machine.

T 3.12.7

3.13 CEMETORIES AND CREMATORIIUMS

INTRODUCTION TO CEMETORIES & CREMATORIIUMS

The rapid urbanisation of the population of South Africa in general is impacting negatively on the ability of local municipalities to provide social services optimally to all citizens. Lekwa Local Municipality with its location and mineral resources is not immune to these migration trends. It is estimated that the

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population of the town is growing by approximately two percent per annum. The competing demand for human settlements far outweighs the need and speed with which to provide burial ground within the municipal urban edge. Walter Sisulu Cemetery is reaching its capacity and it has been difficult to find suitable, centrally located available land for the establishment of another cemetery. However, the new in Sakhile Extension 4, Rooikoppen has recently been fenced and is ready for operation. This will increase available capacity by making available additional burial sites. Approximately 288 people are buried in all the municipal cemeteries per annum. The Municipality must explore the possibility of attracting investment in a crematorium and identification of land for a regional cemetery. There are signs that the limitations of culture are dissolving as people are becoming urbanised and more open-minded in their perspective on cremation. The lack of burial space might force families to opt for cremation.

T 3.13.1

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
34	Upgrading of the sport facilities and fencing of cemeteries.	Degrading sport facilities and unfenced cemeteries			Fencing of cemeteries		Fencing of Rooikoppen and Morgenzon Cemeteries		0% (Not Achieved)	Late procurement for fencing of Rooikoppen cemetery	Procure service Providers early	
174	Create additional burial space		4 Progress reports on development of regional cemetery	Terms of Reference compiled for cemeteries development (Not Achieved)	Establishment of 3 x regional cemeteries		3 x Operational regional cemeteries		Target Not Achieved	Delays in the procurement processes	Cemeteries reports will be adopted in the second quarter of 2021/2022 Financial Year	

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Employees: Cemeteries and Crematoriums					
Job Level	2019/2020	2020/2021			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	0	0	0%
7 - 9	6	8	0	0	0%
10 - 12	7	15	0	0	0%
13 - 15	9	15	6	9	60%
16 - 18	11	21	0	0	0%
19 - 20	18	30	0	0	0%
Total	55	93	7	9	10%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* T 3.13.4

COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATORIUMS OVERALL:

The burial space currently available within the Municipality is depleting at a rate much faster than anticipated and projected. The current crisis of limited burial space will require the identification of additional burial space which will be finalized in the 2021/2022 financial year.

T 3.13.7

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Within the Corporate Services Department, the Intergovernmental Relations unit has been responsible for implementing social programmes focusing on children, the aged and persons with disabilities. These social programmes were aimed at these specific target groups, through a number of projects throughout the year. Another focus area was also to embark on the gender based violence programme through awareness. The section has developed the quarterly targets were set, aimed at reaching the various focus groups.

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes: pollution control; biodiversity and landscape; and costal protection.

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INTRODUCTION TO ENVIRONMENTAL PROTECTION

Environmental health is the science and practice of preventing human injury and illness, promoting well-being by identifying and evaluating environmental sources and hazardous agents, limiting exposures to hazardous physical, chemical, and biological agents in air, water, soil, food, and other environmental media or settings that may adversely affect human health.

Environmental Health Services within the Province is being rendered at District level. The Provincial Environmental Health Practitioners provide support mostly were a challenge still remains in the devolution of the function to Municipalities due to human resource constraints. The District is responsible for environmental pollution control through municipal health and environmental services and provide support to sector departments in terms of biodiversity and landscape.

T 3.14

3.15 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

The Gert Sibande District Municipality is responsible for monitoring water quality on a monthly basis, within the Municipality. Compliance to SANAS 241 standards for drinking water is tested. Surveillance of surface water and sampling of boreholes for possible pollution by heavy metals or other chemical or biological contaminants is conducted. The District, as a licensing authority manages air pollution through regulatory services and compliance monitoring services, including environmental pollution control, incident management and pollution prevention through awareness campaigns. The impact of the service has seen increased awareness and community participation in pollution prevention.

3.16 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

Within the South African context, ecological infrastructure refers to naturally functioning ecosystems that deliver valuable services to people, such as healthy mountain catchments, rivers, wetlands, coastal dunes, and nodes and corridors of natural habitat, which together form a network of interconnected structural elements in the landscape. Investing in ecological infrastructure has its foundation in simultaneously identifying critical services flowing from naturally functioning ecosystems, and identifying those organisations that would benefit from or have a key responsibility for investing in these naturally functioning systems. The ecosystem services that are primarily being focused on for attracting investment in South African are largely related to water and disaster risk reduction, with

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climate change adaptation elements in both of these. The primary stakeholders that would be interested in these services are government related, although this should not discount the potential for private sector stakeholder involvement.

The entire economy relies to some extent on services flowing from ecological infrastructure – clean water flowing from healthy catchments being one obvious example. Unless this infrastructure is secured, the economy will suffer. Investing in ecological infrastructure should be seen as a means of risk reduction.

Water is South Africa's most critical natural resource, and is a vital element for sustainable economic growth - supporting agriculture, energy generation, industry and forestry, as well as domestic use. The effects of climate change are expected to place additional pressures on the country's already stretched water resources. South Africa is a developing country facing a number of challenges relating to poverty, unemployment and inequality. Investing in ecological infrastructure has the potential to contribute to national development goals, including job creation, poverty alleviation and rural development.

Mainstreaming biodiversity into land-use planning and decision-making, resource management and biodiversity stewardship is critical. The mandate for managing ecological infrastructure is shared between all three spheres of government in South Africa. For example, land use decisions made at the municipal level affect the existence and state of ecological infrastructure, such as the maintenance of healthy wetlands that provide a disaster risk reduction role for human settlements, while the enforcement of buffers along river stretches on agricultural land by provincial agricultural departments has a direct impact on river health and water quality.

The private sector also has a critical role to play in investing in ecological infrastructure both as an investor, and as a landowner. There are a number of motivations for private sector investment in ecological infrastructure, and one of the main motivators is to manage risk. Within the Municipality, not enough has been done to date to mainstream this critical element towards sustainable environmental health.

T 3.16.1

COMPONENT F: HEALTH

INTRODUCTION TO HEALTH

This component includes clinics, ambulance services and health inspections, which are all functions that are not directly provided by the Municipality. These services are rendered by the Department of Health and the District respectively.

T 3.17

3.17 CLINICS

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INTRODUCTION TO CLINICS

Clinic services and primary health care is no longer under the control of the Municipality. This service is provided by the Department of Health. The following table provides some critical statistics in respect of clinic services within the Municipality and as a proportion of clinic services within the District.

T 3.17.1

PUBLIC HEALTH FACILITIES	2021/2022
Number of clinics	7
Number of community health centres (CHC)	1
Number of hospitals	1

HIV prevalence rate of pregnant women 32.5% - decreasing between 2010 and 2011.

HIV prevalence rate excluding pregnant women 19.9% - decreasing trend.

TB cases – decreasing between 2010 and 2012.

Clinics in Lekwa, seven of Gert Sibande's 62 clinics.

Community health centres in Lekwa is 1 of Gert Sibande's 18 Community Health Care centers.

Hospitals, one of Gert Sibande's 9 hospitals.

3.18 AMBULANCE SERVICES

INTRODUCTION TO AMBULANCE SERVICES

Emergency Medical Services (EMS) or ambulance services consists of teams of healthcare professionals who are responsible for providing pre-hospital emergency care and transportation of the sick and injured. Medical care is usually provided within three components, namely operations, specialised standby services and hospital inter-facility transfers. Within Lekwa, this service is provided by the Department of Health and thus the Municipality does not have any competence in rendering this service.

T 3.18.1

3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

INTRODUCTION TO HEALTH INSPECTIONS; FOOD AND ABATTOIR LICENCING AND INSPECTIONS, ETC

Municipal Health Services has been extended by the District through compliance inspections for the following services, namely food control, environmental pollution control, water quality monitoring,

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health surveillance including premises. Monthly inspections to premises, including targeted food and water sampling is conducted. Through training and awareness campaigns, communities and stakeholders are capacitated. There is a continuous campaigning to do licensing of all food premises with regular and continuous compliance monitoring and enforcement.

The District, being mandated to provide municipal health services, has extended compliance inspection in the areas of food control, environmental pollution control, water quality monitoring and health surveillance of business premises. A significant number of inspections are done on a monthly basis, targeting food and water sampling. Awareness and training campaigns are done to capacitate communities and stakeholders. There is a continuous campaigning to do licensing of all food premises with continuous compliance monitoring and enforcement. It being a District function, it has managed to increase its monitoring and licensing regime and programme, including the number of awareness programmes to capacitate communities and stakeholders and be actively involved in municipalities within the District.

T 3.19.1

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COMPONENT G: SECURITY AND SAFETY

INTRODUCTION TO SECURITY & SAFETY

This component includes: traffic law enforcement; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

T 3.20

3.20 TRAFFIC LAW ENFORCEMENT

INTRODUCTION TO TRAFFIC LAW ENFORCEMENT

The function of the municipal traffic department is to ensure the safety of all road users within the Lekwa Local Municipal area by, the policing of all moving violations, speed management by means of cameras and the inspection of vehicles in terms of roadworthiness and vehicle safety. During this period, the Traffic Department increased visibility in all areas. Additional roadblocks were held during this period.

Some of the safety & security challenges experienced by the community of Lekwa include the following:

- Limited visible policing
- Inadequate resources for effective and efficient combatting of crime
- Limited partnerships between SAPS and municipal stakeholders
- Poor lighting in certain areas

Shortage of equipment to conduct special road blocks for the collection of outstanding fines

Shortage of personnel specially on funeral escorts over weekends.

T 3.20.1

Traffic Law Enforcement Service Data

	Details	2020/2021	2021/2022		2022/2023
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	633	0	633	0
2	Number of by-law infringements attended	0	0	0	0
3	Number of police officers in the field on an average day	11	19	11	19
4	Number of police officers on duty on an average day	8	15	19	19

T 3.20.2

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
25	Traffic law enforcement	4	4	3 (Not Achieved)	Quarterly reports on traffic fines issued		4		4 (Achieved)			
26		4	4	3 (Not Achieved)	Number of reports prepared on repairs and painting of road signs and markings		4		2 (Not Achieved)	Lockdown regulations, road surfaces that are not in a good condition and shortage of material and machinery	Material to be added as stores items. Maintenance Plan for vehicle. Maintenance of roads	

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
27		4	4	3 (Not Achieved)	Quarterly reports prepared on section 56 and road accident forms completed		4		4 (Achieved)	System failer	Payment of service providers on time so that they can respond when there's a system failure	

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
28		6	6	6 (Achieved)	Number of roadblocks conducted		6		3 (75% overall performance Achieved)	Over reliance on other key stakeholders like SAPS and Provincial Traffic	Roadblocks to be conducted also on Municipal Streets	
29		4	4	4 (Achieved)	Number of Community safety meetings attended		4		1 (Not Achieved)	Physical Meetings not allowed - Covid-19 Regulations	Meetings be on Virtual Platforms	

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Employees: Police Officers					
Job Level	2019/2020	2020/2021			
Police	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Police Officer & Deputy					
Other Police/Traffic Officers					
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	12	150%
10 - 12	7	15	7	6	40%
13 - 15	9	15	9	0	0%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	0	0%
Total	55	93	55	28	30%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.20.4

3.21 FIRE

INTRODUCTION TO FIRE SERVICES

Fire and Disaster Management Services are an important public service. It forms part of the social fabric of all our communities. The services provided is critical to preventing fires and responding quickly and effectively to incidents. In terms of the Fire Brigade Services Act, No. 9 of 1987, the service is responsible for: a) preventing the outbreak or spread of a fire; b) fighting or extinguishing a fire; c) the protection of life or property against a fire or other threatening danger; d) the rescue of life or property from a fire or other danger; and subject to the provisions of the Health Act, 1997, the rendering of an ambulance service as an integral part of the fire brigade service.

Within the Municipality, fire and disaster management falls within the same unit. Disaster management is a service that is run on an agency basis by the Municipality on behalf of the Gert Sibande District Municipality. There are critical challenges within the unit especially in respect of adequate staff, safety gear, equipment and the requisite fleet to effectively and efficiently perform its

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functions. The Fire, Rescue and Disaster Management service is operating on a four-shift system, 24/7, with a minimum of 5 Senior Fire Fighters, 23 Fire Fighters and 7 x Control Room Attendants which is still far less than the required standard for manning a fire station. In addition, there is also vehicle shortages as most of the fire fighting vehicles have been scrapped due to being beyond its reasonable life expectancy. These vehicles require replacing and those that are still operational, suffer breakdowns and remains out of service for extended periods of time at the workshop for repairs due to its use beyond its reasonable lifespan. Service delivery is also hampered and the lives of the fire fighters are at risk in instances when work is performed where smoke or chemicals is inhaled, due to lack of proper equipment. For the year under review, the component has responded to all reported emergency calls.

T 3.21.1

Municipal Fire Service Data			
	Details	2020/2021	2021/2022
1	Total house/building fires attended in the year	62	72
2	Total veld/grass fires attended in the year	75	65
3	Total motor vehicle accidents attended in the year	73	103
4	Total fire safety inspections conducted on business premises in the year	106	84
5	Total fire hydrant inspections conducted in the year	28	252
6	Fire fighters in post at year end	37	44
12	Vehicle fires attended		9

T 3.21.2

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
34	Emergency services	4	4 (100% as all fire and disaster management activities were attended to) Achieved	Number of reports on emergencies, accidents, house fires and veld fires attended to		4		4 Reports	4 Reports	N/A	N/A	

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Employees: Police Officers					
Job Level	2020/2021	2021/2022			
Police	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Police Officer & Deputy					
Other Police Officers / Fire Fighters					
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	12	150%
10 - 12	7	15	7	6	40%
13 - 15	9	15	9	0	0%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	0	0%
Total	55	93	55	28	30%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*
T 3.20.4

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

The Fire, Rescue and Disaster Management unit operates on a four-shift system, 24 hours a day and seven days a week. Each shift operates with a minimum of two Fire Fighters and a Control Room Attendant which is far less than the required standard for effectively manning a fire station per shift.

The problem is also compounded by the fact that most of the fire fighting vehicles have been scrapped due to it being beyond its useful lifespan, while other vehicles have not been repaired either from involvement in accidents or due to maintenance and repairs. Maintenance and repairs to these vehicles have become a very costly exercise due to the age of these vehicles.

Service delivery is hampered and the lives of fire fighters are at times at risk due to protective clothing not being replaced on a regular basis as it becomes damaged.

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The above has a negative impact in the ability to ensure that in all instances the average turnaround time to respond to incidents in both urban and rural is not always within the specified acceptable standard to reach an emergency incident. The unit however always strives to respond to their call of duty with utmost dedication and commitment.

T 3.21.2.1

3.22 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

The Disaster Management function is mandated by the Disaster Management Act (57 of 2002) and other supporting legislation has been devolved as a District function. Measures aimed at preventing or reducing risks associated with hazards prevailing within the district is being implemented. It is a continuous and integrated multi-sectoral, multi-disciplinary process of planning and implementation of projects and programmes aimed at improving capacity to deal with disasters and emergencies.

The District supports local municipalities and other stakeholders with firefighting training in order to improve their capacity to prevent, reduce and or respond to the fire incidents and emergencies. The Municipality relies on the District for assistance in rendering disaster management services.

T 3.22.1

COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL OF PUBLIC NUISANCES, ETC OVERALL:

The GSDM has a functional Disaster Management Advisory Forum, which holds quarterly meetings. The Forum consist of stakeholders from diverse sectors to advise and assist the district in the planning and implementation of programmes that are aimed at prevention and reduction the risk of disasters, mitigating the severity of disasters, preparedness, responding to incidents and post disaster recovery and rehabilitation. The Municipality participates in District and Provincial Disaster Management Advisory Forums and other Disaster and Emergency Services Technical Committees and Structures within the district and the province.

T 3.22.7

COMPONENT H: SPORT AND RECREATION

INTRODUCTION TO SPORT AND RECREATION

Chapter 3

This component includes community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites. The main objective of this section within the Community Services and Safety are the following:

The Division strives to maintain and keep environment, parks and gardens clean, tidy and organised.

- The Division cleans and maintains sport facilities in suitable conditions.
- The Division cleans and maintain recreational facilities to the acceptable standards.
- The Division cleans cemeteries and prepare burial sites
- The Division assists community members by tracing graves numbers if such requests arise.

SERVICE DELIVERY OBJECTIVES

- To clean and maintain environment, parks and gardens
- To clean and preparation of sports and recreational facilities
- To clean cemeteries and prepare burial sites by digging graves
- Coordinate and interact with funeral directors

CHALLENGES

- Old and redundant machinery and equipment
- Lack of additional and up to date machinery and equipment
- Additional land for burial purposes
- Insufficient personnel staff members to cater for three sections in the division

ACHIEVEMENTS

- Ability to clean and maintain facilities as per weekly programme
- Ability to respond to community requests on the preparation of burial sites
- The high response in assisting the community with tracing of needed graves.

T 3.23

3.23 SPORT AND RECREATION

SERVICE STATISTICS FOR SPORT AND RECREATION

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
33	Upgrading of the sport facilities and fencing of cemeteries.	Degrading sport facilities and unfenced cemeteries			100% completion of Morgenzon and Mahala Park Sports facilities		Completion of Morgenzon and Mahala Park Sports Facilities,		0% (Not implemented) (Not Achieved)	Community disturbances	Establish PSCs for all projects	
35	Street cleaning		4	1 (Not Achieved)	Number of quarterly reports prepared on CBD street cleaning		4		3 (75% overall performance Achieved)	Covid-19 Lockdown Regulations	Provision of Covid-19 aligned protective clothing and equipment to employees	

Chapter 3

Employees: Sport and Recreation					
Job Level	2019/2020	2020/2021			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	0	0	0%
4 - 6	3	3	1	1	33%
7 - 9	6	8	0	1	13%
10 - 12	7	15	0	0	0%
13 - 15	9	15	1	1	7%
16 - 18	11	21	16	14	67%
19 - 20	18	30	0	0	0%
Total	55	93	18	17	18%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.23.3

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

INTRODUCTION TO CORPORATE POLICY OFFICES, Etc

Key stakeholders responsible for oversight and governance and to communicate matters relating to assurance includes Council, the Executive Mayor and the Municipal Manager. The Leadership and those charged with governance continuously contribute to the credibility of financial and performance information and compliance with legislation by ensuring that adequate internal controls are implemented and effectively monitored.

T 3.24

Chapter 3

3.24 EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; and municipal manager).

INTRODUCTION TO EXECUTIVE AND COUNCIL

The following highlights key findings in respect of leadership, financial and performance management and governance that can only be addressed and corrected as a collective:

- a) Effective leadership based on a culture of honesty, ethical business practices and good governance, and protecting and enhancing the best interests of the entity
- b) Exercise oversight responsibility regarding financial and performance reporting and compliance as well as related internal controls
- c) Implement effective human resource management to ensure that adequate and sufficiently skilled resources are in place and that performance is monitored and that policies and internal controls are in place
- d) Establish information technology governance framework that supports and enables the Municipality to deliver value and improves performance
- e) Implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible to support financial and performance information
- f) Review and monitor compliance with applicable legislation and design and implement formal controls over information technology systems to ensure the reliability of the systems and the availability, accuracy and protection of information;
- g) implement appropriate risk management activities to ensure that regular risk assessments, are conducted and that the risk strategy is implemented and monitored through an adequately resourced and functional internal audit unit;
- h) ensure that the audit committee promotes accountability and service delivery through evaluating and monitoring responses to risks and overseeing the effectiveness of the internal control environment, including financial and performance reporting and compliance with legislation.

T 3.24.1

SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL

In exercising its executive and legislative mandate the institution has, through leadership collective, financial and performance management and governance, ensured effective oversight and accountability by considering and reviewing all legislative reporting requirements in various committees of Council for the provision of services.

T 3.69.2

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
98	System of Delegations: Review and approval of delegations	Delegation Register is place, not reviewed	New KPI		Approved system of delegations	Review and approve systems of delegations	Delegations register approved by 2020-08-31	Review and approve systems of delegations by 30 June 2021	Delegations register not reviewed and approved (Not Achieved)			
99	Records Management: Development and approval of the archives and records management policy.	One annually reviewed archives and records management policy	New KPI		Records management policy approved	Records management policy reviewed and approved	One annually reviewed archives and records management policy	Annual review of archives and records management policy by 2021 June 30	Not Achieved			

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
100	Contract Management	9			Number of contract register updates performed		12		2 (Not Achieved)			
101	Operationalise customer care centre	Call center not centralised and not functioning effectively	Call centre launched by 2019-12-31	Not Achieved	Established and fully operationalized municipal customer care call and service center		Date of procurement of an integrated automated customer care system by 2021-03-31		Not Achieved	Cash flow constraint	Defer target to 2021/2022 FY	

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
102	Review Municipal Service Standards	Service standards not adhered to			Revised	Revise service standards for adoption by Council by 2021-06-30	Revise service standards for adoption by Council by 2020-12-31		Service standards reviewed. Not adopted by council (Not Achieved)		Defer target to 2021/2022 FY	
103	Conduct Batho-Pele Workshop	New KPI	New KPI		Workshop conducted annually for frontline staff on Batho Pele principles		1		0 (Not Achieved)	Cash flow constraint	Defer target to 2021/2022 FY	

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
108	Develop a meeting schedule	One meeting schedule			Number of reports on schedule of council activities implemented by 2021-06-31	Number of reports on schedule of council activities implemented by 2021-06-30	Quarterly reports on schedule of council activities implemented by 2021-06-31	Number of reports on schedule of council activities implemented by 2021-06-30	2 (Not Achieved)	Under reporting due to council activities not sitting as per approved schedule	Develop corporate calendar of meetings to be adhered to	
109	Reports to council on implementation of resolutions	Continuous reporting to council			Reports tabled to council	Reports tabled to council on Council Resolution implementation	Continuous reporting to council on implementation of resolutions		1 report on council resolution implementation (Not Achieved)	Delays in feedback and progress reporting on resolution implementation	Develop implementation tracking reports and assign to compliance office for monitoring	

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
110	Review terms of reference for Public Accounts Committee	The term of reference for the Public Account has been reviewed awaiting to be tabled to Council for approval			Approved terms of reference for MPAC		MPAC Terms of Reference approved by 2020-08-31	MPAC Terms of Reference approved by 2021-06-30	Not Achieved	Council dissolved	Prepare Terms of Reference for approval once council reinstated	

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
118	Assessment of Audit Committee effectiveness	Audit Charter in line with Circular 65 to serve at Council for adoption;			Approved Audit Committee Charter		Audit Committee charter approved by 2020-07-31		Audit committee Charter was signed by the Executive Mayor 2020-10-09 (Achieved)			
119	Audit Committee meetings convened	Number of Audit committee meetings held	4	6 (Achieved)	Number of Audit committee meetings held		4		6 meetings (Achieved)			

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
120	Internal Control Environment: Implement a risk-based Internal audit plan	One year and three year rolling internal audit plan in place			Risk-based internal audit plan implemented	Risk-based internal audit plan developed and approved by 2020-07-31	Risk-based internal audit plan	Risk-based internal audit plan developed	The Internal Audit Plan was approved in the Audit Committee meeting (Achieved)			
121	Timeous submissions of audit reports	Internal Audit reports are presented to the audit committee on a quarterly basis	4	6 (Achieved)	Internal audit reports submitted to the Audit committee		12 Internal Audit reports	8 Internal Audit reports	4 internal audit reports prepared (Achieved)			

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
122	Timeous implementation of the audit action plan	Reporting on audit action plan implementation	4	3 reports on addressing Auditor-General findings as per the action plan (Not Achieved)	Number of audit findings cleared as per the 2019/2020 audit action plan		4 Reports on addressing audit findings (Action Plan)		4 Reports (Achieved)			
123	Review of Performance Management System Policy	PMS Policy not reviewed	Reviewed Performance Management framework adopted by 2020-01-31	Performance Management framework not reviewed and adopted (Not	Reviewed PMS Policy		PMS Policy reviewed by 2020-07-31	PMS Policy reviewed by 2021-06-30	PMS Policy Framework revised but not approved by Council (Not Achieved)		Defer target to 2021/2022 FY	

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
				Achieved)								
124	Automation of PMS	Manual excel-based PMS	New KPI		Automated PMS procured and implemented	Undertake benchmarking exercise by 2021-06-30 to develop specifications for PMS automation	PMS automated	Benchmarking undertaken by 2021-06-31 for PMS automation	Not Achieved	Cash flow constraint	Defer target to 2021/2022 FY	

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
125	Performance reporting	Performance reports prepared	4	2 (Not Achieved)	Prepared Performance reports		performance reports prepared quarterly	4 performance reports submitted to council	4 Reports (Achieved)	Reports not noted by Council due to non-sitting of Council meetings		
126	Timeous submission of annual report	Annual Report tabling delayed	Annual report tabled by 2020-01-31	2020-06-29 (Achieved)	Tabled Annual Report		Annual Report tabled by 2021-01-31	Annual Report tabled by 2021-04-30	2019/20 Annual report tabled on 2021-07-30 (Not Achieved)	Audit completed on 2021-04-30. Annual report tabling hampered by non-sitting of	Appointed Administrator consider report	

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
										council meetings		
127	Timeous adoption of oversight report on annual report	Oversight report adoption delayed	1	1 Oversight report complied and served before council on 2020-06-29 (Achieved)	Adopted Oversight Report		Oversight Report tabled by 2021-03-31	Oversight Report tabled by 2021-05-31	Annual Report tabled on 2021-07-30. Oversight report not adopted in 2020/21 FY (Not Achieved)	Municipal council dissolved and put under administration	Appointed Administrator to consider report	

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
128	Review, approval and implementation of the Communication Policy and Strategy	Communication Policy and Strategy to be reviewed	2019-10-31	Communication plan not reviewed (Not Achieved)	Approved Communication on Policy and Strategy		Communication Policy and Strategy approved by 2020-10-31	Communication Policy and Strategy approved by 2021-03-31	Not Achieved	Council meetings not sitting to approve the strategy	Defer target to 2021/2022 FY	
129	Development and approval of public participation strategy and action plan	Public Participation Strategy to be reviewed	2020-04-30	Public Participation strategy not developed and approved (Not Achieved)	Approved Public Participation Strategy		Public Participation Policy approved by 2020-10-31	Public Participation Policy approved by 2021-03-31	Not Achieved	Strategy not reviewed	Defer target to 2021/2022 FY	

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
130	Programmes for people living with disadvantages and other related special programmes		4	0 (Not Achieved)	Number of youth council meetings held by 2021-06-30		4		1 (Not Achieved)	Cash flow constraint	Defer target to 2021/2022 FY	
131					Number of Gert Sibande Youth Forum Meetings attended		4		1 (Not Achieved)	Council not functioned optimally	Develop corporate calendar of meetings to be adhered to	

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
132			4	0 (Not Achieved)	Number of women's forum meetings held by 2021-06-30		4		3 (Achieved)	Cash flow constraint	Defer target to 2021/22 FY	
133			4	1 (Not Achieved)	Number of People Living with Disabilities forum meetings held by 2021-06-30		4		3 (Achieved)	Cash flow constraint	Defer target to 2021/22 FY	

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
134					Number of quarterly children forum meeting held by 2021-06-30	Remove KPI	4		0 (Not Achieved)	Structure dysfunctional and impacted by lockdown restrictions to relaunch	Develop corporate calendar of meetings to be adhered to	
135					Date of adopting the Youth development strategy	Approved Youth Development strategy by 2021-06-30	Approved Youth Development strategy	Approved Youth Development strategy by 2021-06-30	Not Achieved	Structure dysfunctional and impacted by lockdown restrictions to relaunch	Develop corporate calendar of meetings to be adhered to	

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
136					Promote Gender Based Violence Campaigns		4 Gender awareness campaigns		3 (Achieved)	Cash flow constraint	Defer target to 2021/22 FY	
137			2019-10-31	Not Achieved	Date of adopting the HIV/AIDS implementation plan		Annual adoption of the HIV/AIDS Implementation Plan	Adoption of the HIV/AIDS Implementation Plan by 30 June 2021	HIV/Aids Implementation plan developed. Not approved (Not Achieved)	Plan not reviewed	Defer target to 2021/22 FY	

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
138			4 Reports submitted to Council on implementation of HIV/Aids Plan	0 (Not Achieved)	Number of quarterly reports submitted to council on HIV/AIDS plan implementation		4 Reports submitted to Council on implementation of HIV/Aids Plan		1 (Not Achieved)	Plan not reviewed	Defer target to 2021/22 FY	
139			New KPI		Number of meetings with Civil Society		4 Civil Society meetings		2 (Not Achieved)	Cash flow constraint	Defer target to 2021/22 FY	

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
140			New KPI		Promote sporting activities		1 Mayoral Cup		0 (Not Achieved)	Cash flow constraint	Defer target to 2021/22 FY	
141			New KPI		Employee wellness games		2 Employee wellness games		2 (Achieved)	Cash flow constraint	Defer target to 2021/22 FY	

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
142			4 Reports submitted to Council on implementation of HIV/Aids Plan	0 (Not Achieved)	Number of HIV/AIDS awareness campaigns		4 HIV/AIDS awareness campaigns		2 (Not Achieved)	Cash flow constraint	Defer target to 2021/22 FY	
143			4 Local HIV/Aids Council meetings held	0 (Not Achieved)	Number of Local HIV/AIDS council meetings held		4 Local HIV/Aids Council meetings held		0 (Not Achieved)		Develop corporate calendar of meetings to be adhered to	

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
144	Ensure compliance with COVID 19 regulations	New KPI	New KPI		Number of reports on compliance to Covid 19 regulations		4		3 (Achieved)			
145	Timeous Review of Credible IDP	2020/2021 IDP/Budget/PMS Process Plan	Reviewed IDP adopted by 2020-05-31	2020-06-29 (Achieved)	Date of adoption of the IDP/Budget/PMS Process Plan		2021/2022 IDP/Budget/PMS Process Plan		The IDP/Budget/PMS Process Plan was adopted by Council in October 2020 (Achieved)	N/A	N/A	

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenge s or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
146	Formulation of the Strategic planning concept document and the operational plan annually		New KPI		Date of adoption of the strategic Planning Concept Document		Strategic Planning Concept Document by August 2020		The Concept Document was adopted and the Strategic Planning Session was held on the 03rd and 4th March 2021. (Achieved)	N/A	N/A	

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
147	IDP Stakeholder Engagement	1 IDP Rep Forum	4	2 (Not Achieved)	Number of IDP Rep Forums		3 IDP Rep Forums		2 (Not Achieved)	Due to governance issues	4 IDP Rep Forums scheduled in 2021/2020	
148	Formulation of Community Participation programme	Public Participation Strategy	2020-04-30	Public Participation strategy not developed and approved (Not Achieved)	Date of adoption Programme		Community Participation Programme by 30 June 2021		The Public Consultation Programme was developed and implemented in June 2021 (Not Achieved)			

Chapter 3

Draft



Chapter 3

Employees: The Executive and Council					
Job Level	2019/2020		2020/2021		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	13	2	200%
4 - 6	3	3	8	7	233%
7 - 9	6	8	12	10	125%
10 - 12	7	15	8	8	53%
13 - 15	9	15	0	0	0%
16 - 18	11	21	18	7	33%
19 - 20	18	30	0	0	0%
Total	55	93	59	34	37%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*
T 3.24.4

Chapter 3

COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

As highlighted above and noting the findings of the Auditor General, specifically relating to providing assurance and the political administrative will to effectively deal with consequence management, clear plans will be put in place through the audit action plan to address such. In addition, relevant Treasury guidelines and circulars will be utilized to strengthen the implementation, monitoring and reporting of such matters.

In exercising its executive and legislative mandate the institution has, through leadership collective, financial and performance management and governance, ensured effective oversight and accountability by considering and reviewing all legislative reporting requirements in various committees of Council for the provision of services in addressing the socio-economic inequalities and challenges.

Various projects as outlined in the IDP to address water, sanitation, electricity, roads, human settlements and human capital development have been undertaken to ensure sustainable supply of services.

T 3.24.7

Chapter 3

3.25 FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES

The established Budget and Treasury office's main focus is to provide accounting services for all directorates in the Municipality. Key functions include revenue management, credit control, debt collection, supply chain and asset management. Revenue management deals with debtors' management, which includes billing and the collection of consumer debt. The average collection rate was 67% for the year under review. The asset management section deals with movable and immovable assets in terms of various GRAP standards. Creditors and payroll management deals with the payment of creditors through procurement processes and direct payment. In addition, it deals with the remuneration of salaries and councillors allowances. At the reporting date, there were no issues in terms of salaries and allowances. Matters raised by the Auditor General were in terms of major creditors such as Eskom, Department of Transport, and the Department of Water and Sanitation. The supply chain management section deals with the storage of goods and stock for use by various departments. This among others include fuel and oil, material for water, electrical, refuse, sewerage and stationary. This section also deals with procurement processes that deals with competitive bidding as well as quotations. The component of accounting management services deals with budget management and reporting to various structures as required in terms of inter alia MFMA sections 71,72, 52, 121, 122, 123,124,125 126, 131 and 132.

The challenges that needs to cleared out are procurement matters dealing with irregular, unauthorised, fruitless and wasteful expenditure. The other matter that in most instances complicate budget management is that the budget is not realistic and not cash backed. An audit recovery action plan had been developed to address matters raised by the Auditor General.

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Chapter 3

Debt Recovery				
R' 000				
Details of the types of account raised and recovered	2020/2021		2021/2022	
	Actual revenue for accounts billed	Proportion of accounts value billed that were collected in the year %	Actual revenue for accounts billed	Proportion of accounts value billed that were collected %
Property Rates	156,420	48%	164,886	61%
Electricity	328,976	92%	371,238	87%
Water	84,734	45%	71,728	53%
Sanitation	40,882	43%	37,169	45%
Refuse	26,464	40%	27,750	40%
Total	637,476		672,771	
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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenge s or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
37	Cash Management: Development of Cash Flow Management Tool and Implementation of Cash Flow Committee Recommendation	Trade Creditors older than 360 days R 2 billion			% Reduction of Outstanding Creditors Balance for Creditors Older than 360 days		Reduction of Outstanding Creditors Balance for Creditors Older than 360 days to R1.6 billion		Not Achieved	Inadequate cash flow to finance and cover outstanding creditors (Eskom, Water Affairs & SARS)	Ensure implementation of Revenue Enhancement Strategy & Financial Recovery Plan	
38	Credible cash backed Budget: Develop a long-term financial plan to achieve a funded budget.	Financial Recovery Plan Developed			Credible MTREF Budget approved through long term financial plan		Annually reviewed a long-term financial plan		2021-2022 Budget approved on 2021-06-30 (Achieved)			

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenge s or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
39	Establish / Resuscitate a Budget Committee that will ensure compliance with Municipal Budget and Reporting Regulations (MBRR).	No Budget Steering Committee Established			Established Budget Steering Committee meetings on Municipal Budget and Reporting Regulations (MBRR) held 3 times		Committee on Municipal Budget and Reporting Regulations (MBRR)		2 Budget Steering Committee meetings held (Not Achieved)			

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenge s or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
40	Expenditure Management: Negotiate payment plans (Eskom, DWA, creditors, etc.)	Trade Creditors older than 360 days R 2 billion			% Reduction of Outstanding Creditors Balance for Creditors Older than 360 days		% Reduction of Outstanding Creditors Balance for Creditors Older than 360 days to R1.6 billion		Not Achieved			
41	Training on all mSCOA segments (votes) and enforcement of budget policy.	Inadequate Training on the mSCOA reforms			Approved Annual mSCOA Training Plan workshops conducted		Annual workshops on Mscoa conducted		Workshop conducted on 2021-06-10 (Achieved)			

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
42	Outstanding Creditors: Reconciliation between the system and suppliers' statements.	Reconciliations of creditors			Number of creditors reconciliations conducted		Monthly creditors reconciliations conducted		12 creditors reconciliations conducted (Achieved)			
43	Retention should be cashed backed. (ring-fence all retention per project).	Retention not cash backed			Number of cash backed retention registers maintained		12 registers on cash backed retentions maintained		12 (Achieved)			

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
44	Introduce a VAT review process.	VAT returns submitted			Number of VAT Reconciliations conducted		Monthly review of VAT process		12 (Achieved)			
45	Improve credibility of budget in-year reporting.	12 section 71 reports			Improved credibility of budget in-year reporting		12 section 71 reports		12 (Achieved)			

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
		1 Midyear report					1 section 72 report		1 section 72 report tabled to Council on 2021-02-02 (Achieved)			
		4 section 52 reports					4 section 52 reports		4 (Achieved)			

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
46	Development and Implementation of Cost Containment Regulations; and	Approved Cost Containment Policy			Number of reports on implementation of cost containment regulations	Remove KPI	4 reports on implementation of Cost containment policy regulations		N/A			
47	Compile a 2021/22 MTREF budget in line reviewed targets for realistically anticipated revenue and expenditure trends.	Approved 2020 - 2021 MTREF	2020-05-31	2020-06-29 (Achieved)	Council Approved Credible Funded Budget for 2021/2022 and Credible MTREF Budget		Council Approved Credible Funded Budget for 2021/2022 and Credible MTREF Budget		2021/2022 Budget approved on 2021-06-30 (Achieved)			

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
48	Review and update all budget related policies.	Approved Budget Related Policies	2020-05-31	2020-06-29 (Achieved)	Updated budget related policies by 2021-06-30		All budget related policies reviewed annually		Budget related policies approved on 2021-06-30 (Achieved)			
49	Grant Management: Ring-fence conditional grants; and Comply with conditional grant funding requirements	Maintaining Grants Registers	100%	27% (Not Achieved)	Number of reports on ring-fenced conditional grants in compliance with conditional grant funding requirements		4 Grant Reconciliation Reports		Achieved			

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenge s or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
50	Restructure and capacitate the SCM unit and committees.	SCM not in line with the SCM Pillars	New KPI		Fully capacitated and trained SCM Unit staff and Bid Committees		Annual review of SCM (Procurement) Policy with SCM staff and Bid Committees trained		Workshop conducted on 2021-06-10 (Achieved)			
51	Contract Management: Procurement Plans	New KPI	New KPI		100% approved procurement plans		100% approved procurement plans	100% approved procurement plans by 2020-07-31	Draft procurement plan developed by 2020-06-30. (Achieved)			

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
52	Asset Management: Prepare a GRAP and mSCOA compliant Fixed Asset Register (FAR)	Quarterly assets reconciliations	12	Not Achieved	Updated Asset register		Annual asset register	mSCOA and GRAP compliant Asset Register	3 (Not Achieved)			
53	Procure a GRAP and mSCOA compliant Asset Management System (AMS).	FAR on excel	New KPI		Asset Management Policy be GRAP and mSCOA compliant		Asset Management Policy be GRAP and mSCOA compliant		Asset Management policy approved on 2021-06-30 as part of budget related policies (Achieved)			

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
54	Revenue Management: Reconciliation of valuation roll, financial management system	Updating of the Supplementary Valuation Roll	12	12 (Achieved)	Updated valuation roll (market related values).	Number of valuation roll reconciliations	Accurate property rates billing system		2 (Not Achieved)			
55	Undertake a tariff review and costing for all essential services.	Tariffs not cost reflective	2020-03-31	2020-06-29 (Achieved)	Cost reflective tariffs		Annually review Tariff policy		Tariff policy approved on 2021-06-30 (Achieved)			

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenge s or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
56	Low and zero sales audit on prepaid meters.	Report on zero sales on prepaid meters not compiled to track bridged/illegal prepaid meters	New KPI		4 Reports on the zero sales on prepaid meters		4 Reports on the zero sales on prepaid meters		3 (Achieved)			
57	Review the Credit Control and Debt Collection policies;	Reviewed Policies	2020-05-31	2020-06-29 (Achieved)	Council Approved Credit Control and Debt Collection Policy		1 annually review Credit Control and Debt Collection policy		Credit Control and Debt Collection Policy approved on 2021-06-30 (Achieved)			

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenge s or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
58	Analyze and write off all inactive municipal debt accounts and irrecoverable debt;	High Inactive consumer accounts with irrecoverable debt	New KPI		Number of reports on outstanding debt from inactive and irrecoverable consumer debt		4 Reports on outstanding debt from inactive and irrecoverable consumer debt		1 (Not Achieved)			
59	Revive Payment Culture: Office of the Speaker on campaigns to revive the payment culture campaigns in wards	Culture of non-payment in Lekwa on the rise	New KPI		Number of campaigns held to revive payment culture		2 campaigns held to revive payment culture	1 campaign held to revive payment culture	0 (Not Achieved)			

Chapter 3

Draft



Chapter 3

Employees: Financial Services					
Job Level	2019/2020	2020/2021			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	4	4	3	75%
4 - 6	3	10	10	5	50%
7 - 9	6	12	12	9	75%
10 - 12	7	22	22	29	132%
13 - 15	9	0	0	0	#DIV/0!
16 - 18	11	6	6	4	67%
19 - 20	18	0	0	0	#DIV/0!
Total	55	54	54	50	93%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

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Chapter 3

COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL

The Municipality had a total operating revenue for the 2020/2021 financial reporting period amounting to R896 million while the operating expenditure amounted to R1.2 billion that resulted in an operating deficit of R 330 million. There was a revenue increase of R 125 million when compared to the 2019/20 financial year of R 771 million while expenditure decreased with R 61 million. This was due to the decrease in remuneration of councillors, finance costs, contracted services and general expenses.

It must also be noted that a Chief Financial Officer was appointed during the year under review, after the position has been vacant for an extended period of time. With the appointment of the Chief Financial Officer, other critical vacant positions within the Department will also be filled.

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3.26 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

The impact of human resource services on the Municipality can especially be seen in the efforts made to ensure that both Councillors and officials are skilled through the various learning and skills development programmes. This ensures that the Municipality produces a well-capacitated leadership and management cadreship for improved service delivery.

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SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

Support services to the following departments have been rendered to ensure a capable administration in prudent utilisation of minimal resources:

Office of the Municipal Manager

Budget and Treasury

Corporate Services

Community Services and Safety

Technical Services

Planning and Economic Development

Services:

Recruitment and Selection

Chapter 3

Training and Development
Employee Administration
Leave Administration
Health and Safety

T 3.26.2

Draft

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenge s or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
67	Restructure the organogram in order to achieve proper alignment to the purpose and strategic objectives of the municipality as well as the budget.	Organogram not aligned with the IDP and Budget	2019-10-31	Not Achieved	Council Approved Organogram aligned to the capacity, service requirements , community needs and IDP	Review and update the municipal organogram	Aligned Organogram with the IDP and Budget	Approved Organogram by 30 June 2021	Organogram tabled to Council on 2021-03-31. No final approval with IDP and Budget by 2021-06-30 (Not Achieved)			
68	Develop and implement a migration and placement policy to assist with the placement of employees within the approved organizational structure and do away with irregular	Migration and placement policy to assist with the placement of employees within the approved organizatio	New KPI		Council approved Placement policy	Reviewed Municipal Placement Policy	Annually reviewed migration and placement policy to assist with the placement of employees within the	Annually review the Placement policy and submit to Council for approval by 2021-06-30	Placement Policy not developed and approved (Not Achieved)		Target deferred to 2021/2022 FY	

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
	appointments	nal structure not adhered to					approved organizational structure					
69	Implement T.A.S.K job evaluation system.	T.A.S.K job evaluation system.	New KPI		Implemented Job evaluations		T.A.S.K job evaluation system.	2 Reports on jobs evaluated	Close out report prepared on job evaluation (Achieved)			

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
73	Sensitizing personnel on all policies (incl. overtime policy).	Approved overtime policy	2019-10-31	Not Achieved	Number of Workshops conducted for Sensitizing personnel on all policies	Number of Workshops conducted for Sensitizing personnel on policies	Approved overtime policy	Conduct 4 Workshops annually	9 workshops conducted (Achieved)			
74	Develop and implement WSP	Implement WSP	2020-04-30	2020-04-30 (Achieved)	Council approved WSP	Approved WSP implemented	Implement WSP	Number of training interventions implemented in line with approved WSP	WSP approved and submitted to LGSeta by 2021-04-30 (Achieved)			

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
75	Conduct an employee head count and identify any ghost employees or employee's surplus to the organization, on the payroll; and consult organized labor	No ghost employees	New KPI		Number of employees validated		No ghost employees	520 employees verified by 2021-06-30	Employee verification not conducted (Not Achieved)			

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenge s or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
76	Enforcement of the Overtime, Stand-by, Travelling, Acting and Subsistence as well as Leave Policies in line with Basic Conditions of Employment Act and Collective Agreements	Enforcement of the Overtime, Stand-by, Travelling, Acting and Subsistence as well as Leave Policies	New KPI		Enforced Overtime, Stand-by, Travelling, Acting	Quarterly reports on enforcing of Overtime, Stand-by, Acting Policies	Enforcement of the Overtime, Stand-by, Travelling, Acting and Subsistence as well as Leave Policies		0 (Not Achieved)			

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
77	Create conducive working environment		New KPI		Number of Departmental meetings held		12		13 meetings (Achieved)			
78	Signing performance agreements		100% performance agreements signed within 30 days of beginning of new financial	100% (Achieved)	Percentage of performance agreements signed		100% performance agreements signed		100% of performance agreements of employed s54A and S56 manager (4/4) (Achieved)			

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
			year									
79	Implementation of the IPMS in a phased-in approach on levels (1-3)	PMS Policy to be reviewed annually	24	0 (Not Achieved)	% of Quarterly performance reviews conducted for the Municipal Manager and senior managers		100% of quarterly performance reviews conducted		2019/20 Annual assessment for MM conducted. Process not finalised (Not Achieved)	Schedule of reviews not adhered to	Encourage HoDs to have joint reviews with managers	

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
					directly accountable to the municipal manager							
80		PMS Policy to be reviewed annually	2020-06-30	Not Achieved	Implemented IPMS in a phased-in approach on levels (17-16)		Implemented IPMS in a phased-in approach on levels (17-16)		Commenced benchmarking with assistance from Steve Tshwete. Process not completed (Not Achieved)	Target not achieved		

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
81	Submission of labour matters	2 reports	New KPI		Submission of reports to Council	Submission of reports to section 80 Committees	4 reports	Quarterly reports on Section 80 committee meetings convened	1 report (Not Achieved)	Council and committees of council not fully functional.	Municipal council dissolved. Placed under administration	
82	Conduct workshops on Collective Agreements	New KPI			Number of workshop conducted	Remove KPI	4 reports		0 (Not Achieved) KPI Removed for Q3 & Q4			

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
83	Convene Local Labour Forum meetings		12	0 (Not Achieved)	Number of Local Labour Forum meetings held		4	12 Local Labour Forum meetings held	4 LLF held (Not Achieved)	Poor relationship between employer and labour	Develop and adhere to schedule of meetings	
84	Institute Consequence Management for poor performance and non-compliance to the performance policies in line with signed performance	Institute Consequence Management for poor performance	4	0 (Not Achieved)	Consequence Management implemented	Reports on labour matters	Institute Consequence Management for poor performance	4 Reports on Disciplinary matters and Labour related matters	1 report	Departments not proactively dealing with disciplinary matters	Arrange refresher training on disciplinary processes for management	

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
	agreements											
85	Establish Disciplinary Board and develop and approve terms of reference for the Board	One Disciplinary Board			Disciplinary board established and functional	Financial Disciplinary board established and functional	One Disciplinary Board	Quarterly reports on Financial Disciplinary Board functionality	Disciplinary Board established.			

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
86	Introduce Leave management procedures for all categories of leave;	Leave management procedures for all categories of leave	New KPI		Leave Management System developed	Leave management system implemented	Leave management procedures for all categories of leave	Quarterly reports on leave management	2 reports (Not Achieved)			
87	Analyze and reconcile all leave records to obtain the leave days available for all staff leave trends and develop action that need to be taken	One Analysis report leave trends and action need to be taken	New KPI		Number of reports on managing access leave	Remove KPI	4 Reports on managing access leave		0 Reports (Not Achieved) KPI Removed for Q3 & Q4			

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
88	Provide training to managers on leave management system/ procedures	One workshop held annually on leave for all managers	New KPI		Number of managers capacitated and trained on leave management system procedures	Remove KPI	4 Reports on leave management system procedures implemented		0 Reports (Not Achieved) KPI Removed for Q3 & Q4			
89	Ensure Close Monitoring of attendance register	New KPI	New KPI		Attendance register monitored on a quarterly basis		4 reports on monitoring work attendance by employees		3 Quarters reports on attendance submitted (Achieved)			

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenge s or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
90	Assess the status on compliance with Municipal Regulations on Minimum Competency Levels Regulations.	0% tolerance on non-adherence to Municipal Regulations on Minimum Competency Levels Regulations	New KPI		% Adherence to Municipal Regulations on Minimum Competency Levels Regulations		100% Adherence to Municipal Regulations on Minimum Competency Levels Regulations		2 Competency levels report (Not Achieved)			

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2019/2020 Annual Targets	2019/2020 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2020/21 SDBIP KPIs	2020/2021 Annual Target	Proposed Adjustment to 2020/21 SDBIP Annual Targets from midyear	Status Overall 2020/2021 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
S1	Improve employee health and safety		4	1 (Not Achieved)	Number of OHS committee meetings held		4		3 meetings convened (Achieved)			

Chapter 3

Employees: Human Resource Services					
Job Level	2019/2020	2020/2021			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	0	1	100%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	54	93	54	39	42%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*
T3.26.4

Chapter 3

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL

The priority within human resource services remains to ensure that the organizational structure of the Municipality is aligned to the IDP in order to achieve the Municipality's strategic objectives. Sound employee relations are critical to ensuring that the organization meets its objectives.

T 3.26.7

3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services.

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Information and Communications Technology (ICT) is an extended term for information technology (IT) which stresses the role of unified communications and the integration of telecommunications (telephone lines and wireless signals), computers as well as necessary enterprise software, middleware, storage, and audio-visual systems, which enable users to access, store, transmit, and manipulate information.

ICT Framework and Policies were approved by Council and a new wireless router was installed to improve the network capacity and IT Network constantly monitored for effective and efficient organisational performance.

T 3.27.1

SERVICE STATISTICS FOR ICT SERVICES

The following ICT services are aimed at enhancing IT connectivity and were provided to ensure continuous and effective organisational performance.

Communication – Emails, Teams, Zoom, and Telephone system

Security – Updated Anti-virus & Firewall (Network security).

The installation of software and hardware.

Upgrades to current systems – VIP System, Munsoft and Mun-Admin.

IT Governance – ICT Steering Committee

The following ICT policies and procedures were also approved for the period under review:

- * Lekwa Local Municipality ICT Policy Framework
- * Lekwa Local Municipality ICT Strategy
- * Lekwa Local Municipality ICT Continuity Policy
- * Lekwa Local Municipality Disaster Recovery & Business Continuity Plan for ICT Services
- * Electronic Communications Policy

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- * Backup and Recovery Policy
- * Change Management Policy
- * Firewall Policy
- * Laptop Security Management Policy
- * ICT Security Policy
- * Information Security Policy
- * Patch Management Policy
- * Physical and Environmental Security Policy
- * User Access Management Policy
- * Virus and Malware Management Policy
- * Change Management Procedure
- * Access Control Procedure
- * Directory User Account Managements Standards and Procedure

T 3.27.2

Draft

Chapter 3

KPI No.	Interventions/Strategies	2020/2021 Annual Targets	2020/2021 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2021/22 SDBIP KPIs	2021/2022 Annual Target	Proposed Adjustment to 2021/22 SDBIP Annual Targets from midyear	Status Overall 2021/2022 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
112	Management of Municipal Website	New KPI		Number of reports on municipal website updates performed		4 Reports on Municipal website updates performed		4 Reports on Municipal website updates performed			
56	Review and approve ICT strategy and policies to institutionalize ICT governance	Review and approve all ICT Policies and strategies by 30 June 2021	ICT Policies prepared for section 80 committee on 2021-02-15. Not approved by council (Not Achieved)	Approved ICT Policies and Strategy		ICT Policies and strategies approved by 2022-06-30		ICT Policies approved			

Chapter 3

KPI No.	Interventions/Strategies	2020/2021 Annual Targets	2020/2021 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2021/22 SDBIP KPIs	2021/2022 Annual Target	Proposed Adjustment to 2021/22 SDBIP Annual Targets from midyear	Status Overall 2021/2022 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
57	Reviewed ICT architecture and Infrastructure	Functional and efficient ICT environment: 1. Stable and uninterrupted network. 2. Efficient desk support, and 3. Gradual upgrade critical Desktops, Laptops and other tools of trade	ICT infrastructure not upgraded (Not Achieved)	Number of reports on upgrade of municipal ICT infrastructure		4 Reports		4 Reports			

Chapter 3

KPI No.	Interventions/Strategies	2020/2021 Annual Targets	2020/2021 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2021/22 SDBIP KPIs	2021/2022 Annual Target	Proposed Adjustment to 2021/22 SDBIP Annual Targets from midyear	Status Overall 2021/2022 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
		requirement									

Chapter 3

Employees: ICT Services					
Job Level	2020/2021	2021/2022			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	#DIV/0!
4 - 6	0	0	0	0	#DIV/0!
7 - 9	0	0	0	0	#DIV/0!
10 - 12	0	0	0	0	#DIV/0!
13 - 15	2	2	2	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	#DIV/0!
Total	3	3	3	0	0%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T3.27.4

Chapter 3

Financial Performance: 2021/2022 ICT Services					R'000
Details	2020/2021	2021/2022			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	0	0	0	0	#DIV/0!
Expenditure:					
Employees	2,502,048	3,172,949	1,904,860	1,452,991	-118%
Repairs and Maintenance	569,840	2,000,000	2,000,000	1,578,257	-27%
Other	4,303,513	8,026,168	14,793,127	3,750,618	-114%
Total Operational Expenditure	7,375,401	13,199,117	18,697,987	6,781,866	-95%
Net Operational Expenditure	7,375,401	13,199,117	18,697,987	6,781,866	-95%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.27.5

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

The Covid-19 pandemic forced ICT to play a more significant role as opposed to a support role within the municipality, with IT security being a priority while some employees were still working from home.

3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes: property; legal; risk management and procurement services.

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

Within the Municipality, the components of property, legal, risk management and procurement services falls under Corporate Services, office of the Municipal Manager and Budget and Treasury respectively. Noting that the Municipality is required to establish and maintain effective, efficient and transparent systems of financial and risk management, internal controls and internal audit operating procedures in accordance with any prescribed norms and standards, the Auditor General's findings relating to these requires attention. It is evident from the findings that these areas are interrelated and internal controls must be strengthened in order to ensure improved compliance to regulatory frameworks.

Chapter 3

Dealing with litigation matters is ongoing as there has been a number of cases brought against the Municipality that has escalated the contingent liability provision.

T3.28.1

SERVICE STATISTICS FOR PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

In respect of service statistics for legal, risk management and procurement services, the Municipality strives to provide these services in accordance with applicable legislative and regulatory frameworks.

T 3.28.2

Draft

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2020/2021 Annual Targets	2020/2021 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2021/22 SDBIP KPIs	2021/2022 Annual Target	Proposed Adjustment to 2021/22 SDBIP Annual Targets from midyear	Status Overall 2021/2022 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
89	Litigation Management: Develop a litigation management strategy to reduce contingent liability		Litigation management strategy developed and approved for implementation and reported quarterly	Not Achieved	Approved litigation management strategy	None	Litigation management strategy approved by 2021-12-31	None	4 Reports	N/A	N/A	
90	Fast track outstanding cases and clean-up contingent liability register		4 reports on litigation matters attended to	3 litigation reports (Achieved)	Number of reports on litigation matters attended to	None	4 reports on litigation matters attended to	None	4 Reports	N/A	N/A	

Chapter 3

KPI No.	Interventions/Strategies	Status Quo (Baseline)	2020/2021 Annual Targets	2020/2021 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2021/22 SDBIP KPIs	2021/2022 Annual Target	Proposed Adjustment to 2021/22 SDBIP Annual Targets from midyear	Status Overall 2021/2022 Actual Performance	Blockage / Challenge s or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
95	Review Enterprise Risk Management Policies and strategies	Council approved Risk Management Policies and strategies	Enterprise Risk Management Policies and strategies approved by 2020-07-31	Risk management policies and strategies approved On 2020-07-31 (Achieved)	Adopted risk management policies and strategy	None	Risk Management Policies and strategy approved by 2021-07-31	None	Achieved (Adopted Resolution A70 on 2021-07-30)	None	N/A	0
96	Develop and update strategic risk register	Updated Strategic Risk Register	1 Annual strategic risk assessment conducted by 2021-06-30	Risk assessment conducted on 2021-05-20 (Achieved)	Strategic risk assessments conducted	None	1 Annual strategic risk assessment conducted by 2022-06-30	None	Strategic Risk Assessment conducted	None	N/A	0

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2020/2021 Annual Targets	2020/2021 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2021/22 SDBIP KPIs	2021/2022 Annual Target	Proposed Adjustment to 2021/22 SDBIP Annual Targets from midyear	Status Overall 2021/2022 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
97	Convene Risk Management Committee meetings	Risk management committee functionality according to its Charter	4 Risk Management Committee meetings held	4 Ordinary risk committee meetings held (Achieved)	Number of Risk Management Committee meetings held	None	4 Risk Management Committee meetings held	None	Achieved. 4 Ordinary risk committee meetings held	None	N/A	R100 178.61
98	Prepare and submit quarterly risk management reports to Audit Committee and Council	Risk management committee functionality according to its Charter	4 Risk Committee reports submitted	4 Quarterly reports were submitted and tabled to the Audit Committee (Achieved)	Number of Risk Management Committee reports submitted	None	4 Risk Committee reports submitted	None	Achieved. 4 Quarterly reports were submitted and tabled to the Audit Committee	None	N/A	R60 114.00

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KPI No.	Interventions/Strategies	Status Quo (Baseline)	2020/2021 Annual Targets	2020/2021 Actual Achieved	Key Performance Indicator	Proposed Adjustment to 2021/22 SDBIP KPIs	2021/2022 Annual Target	Proposed Adjustment to 2021/22 SDBIP Annual Targets from midyear	Status Overall 2021/2022 Actual Performance	Blockage / Challenges or deviation from meeting targets	Corrective measures	Annual Actual Budget Expenditure
99	Renewal of risk management software license	Risk management software not utilized	Approved SLA for risk management software by 2021-06-30	Not Achieved due to non-availability of cash.	Reviewed Risk management software SLA	None	Risk Management software SLA reviewed by 2021-12-31	Risk Management software SLA reviewed by 2022-06-30	Not Achieved	Draft SLA terms are still being negotiated with the service provide.	KPI due date to be revised to 2022-06-30	0
100	Implementation of anti-fraud and whistle blowing policies	Anti-fraud and whistle blowing policies in place	4 workshops conducted on anti-fraud and whistle blowing policies	Not Achieved due to non-availability of cash.	Number of workshops conducted on anti-fraud and whistle blowing policies	None	4 workshops conducted on anti-fraud and whistle blowing policies	1 workshop conducted on anti-fraud and whistle blowing policies by 2022-06-30	Not Achieved	Lack of human resources in the unit to assist with the work backlog.	Appointment of Risk Officer to assist with the daily duties to be performed	0

Chapter 3

Capital Expenditure 2021/2022: Property; Legal; Risk Management and Procurement Services					
R' 000					
Capital Projects	2021/2022				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
No capital expenditure relating to property, risk management and procurement services were undertaken					
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					
<i>T 3.28.6</i>					

COMMENT ON THE PERFORMANCE OF PROPERTY SERVICES OVERALL:

Property services is divided into property administration through the development of leases, deeds of sale, etc under the auspices of the Manager Legal Services within the Corporate Services department. The component dealing with the alienation of property falls within the ambit of the Municipality's Planning and Economic Development's Department under the human settlements unit. Capital projects undertaken relies largely on eternal grant funding as the Municipality does not have sufficient cash reserves to undertake property development. Partnerships have been created for both residential and commercial property development.

T 3.28.7

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COMPONENT J: MISCELLANEOUS

INTRODUCTION TO MISCELLANEOUS

This component includes the provision of airports, abattoirs, municipal courts and forestry as municipal enterprises. The Municipality does not provide any of these services within its area of jurisdiction.

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

This component deals with the Annual Performance Report (APR) for the year under review and forms the basis for the audit of predetermined objectives. It seeks to give an overview of performance against predetermined objectives and to report on progress made towards meeting service delivery projections and targets set for the period 1 July 2021 to 30 June 2022.

This section reflects on non-financial performance information, which gives a reflection on the levels of performance against predetermined objectives and key performance indicators. This report is based on the approved 2021/2022 Service Delivery and Budget Implementation Plan (SDBIP) which inter alia contains targets that were set for the said reporting period under review. The annual procedure for the audit of predetermined objectives is to reflect on reported actual performance against set objectives and targets of the Municipality to provide assurance to Council, members of the public and other relevant stakeholders that actual performance reported is useful, valid and reliable. Reporting on performance information is essential as it allows governance structures, oversight committees and the public to focus its attention on whether public institutions such as municipalities are delivering services as required and planned, by comparing their performance against their budgets and strategic plans.

The objective of the auditing of predetermined objectives is to enable the Auditor-General to conclude whether the reported performance against predetermined objectives is useful and reliable, in all material respects, based on predetermined audit criteria. The annual regularity audit was executed to confirm compliance with applicable laws and regulations as well as the usefulness and reliability of the reported performance information as published in the annual report of the Municipality.

Through the auditing of predetermined objectives, the independent audit of predetermined objectives is also to ensure the economical procurement and efficient and effective utilisation of resources. These key concepts can be explained as follows:

1. Economy: for the procurement of resources of the right quality in the right quantities at the right time and place at the lowest possible cost;
2. Efficiency: To achieve the optimal relationship between the output of goods, services or results and the resources used to produce them;

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3. Effectiveness: To achieve policy objectives, operational goals and other intended effects. This is all in an attempt to strengthen democracy by enabling oversight, accountability and good governance in the public sector through the audit of predetermined objectives and to then report on the findings.

INTRODUCTION

The 2021/2022 Annual Performance Report (APR) is herewith presented in terms of section 46 (1) and (2) of the Municipal Systems Act (MSA), Act 32 of 2000, read together the MFMA Circular 63 on annual reporting and Sections 121 (3) (c) and 127(2) of the Local Government: Municipal Finance Management Act (MFMA) 56 of 2003. Every municipality and municipal entity must prepare and adopt an annual report for each financial year in accordance with the MFMA. Section 46 of the MSA provides that an annual performance report must be submitted to the municipal council, which will eventually form part of and be included in the final annual report to be prepared in terms of the MFMA.

It is against this backdrop that the 2021/2022 Annual Performance Report of Lekwa Local Municipality has been prepared and is presented in terms of the MSA. This report covers the performance information for the period 1 July 2021 to 30 June 2022 and focuses on the operationalization and implementation of the approved Service Delivery Budget and Implementation Plan (SDBIP) objectives as encapsulated in the Municipality's 2021/2022 Integrated Development Plan (IDP). The report seeks to reflect on actual performance of the Municipality as measured against the performance indicators and targets, in line with the six (6) Key Performance Areas (KPAs) for local government, which are:

- ✓ Service Delivery and Infrastructure Development
- ✓ Municipal and Institutional Development and Transformation
- ✓ Financial Viability and Management
- ✓ Good Governance and Public Participation
- ✓ Local Economic Development
- ✓ Spatial Rationale

Each KPA has a strategic goal and objectives which were developed to help focus the Municipality on its developmental role in a more coherent manner. It must however be noted that the IDP was developed in the 2022- 2027 term and it was implemented in the 1st year of the 2021/2022 financial year.

1. LEGISLATIVE REQUIREMENTS

This Annual Performance Report has been compiled in compliance with the requirements of section 46 (1) of the Local Government: Municipal Systems Act, 2000; which stipulates the following:

“(1) A municipality must prepare for each financial year a performance report reflecting—

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- (a) the performance of the Municipality and each external service provider during that financial year;
- (b) a comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year; and
- (c) measures taken to improve performance. “

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations of 2001 states that “A Municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players.

Performance management is not only relevant to the organisation as a whole, but also to the individuals employed within the organisation as well as municipal entities and external service providers. The Performance Management System (PMS) Framework as adopted by the Municipality inter alia, reflects the linkage between the IDP, Budget, the organisational SDBIP and individual performance.

2. FRAMEWORK FOR PREDETERMINED OBJECTIVES

The Annual Performance Report is herewith presented in accordance with the Municipality’s Performance Management Framework, applicable legislation, regulations, circulars, including guidelines from National Treasury on the Framework for Managing Programme Performance Information (FMPPI) as well as the Framework for Strategic Plans and Annual Performance Plans.

3. ANNUAL REPORTING ON PREDETERMINED OBJECTIVES

This Annual Performance Report provides an overview of performance information, based on progress made against predetermined objectives towards meeting set targets in line the approved SDBIP. Every effort has been made to ensure that the Annual Performance Report (APR) reflects non-financial performance information as accurately as possible to give a true reflection on achievements against predetermined objectives and key performance indicators in line with the SDBIP targets for the year under review. Reporting on performance information is essential as it allows Council governance and oversight structures as well as the public to focus its attention on whether public institutions such as municipalities are delivering services as required and planned, by comparing their performance against their budgets and strategic plans.

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The audit of predetermined objectives is regarded as an annual procedure for reporting on actual performance against set predetermined objectives of the Municipality to provide assurance to Council, members of the public and other relevant stakeholders that the “actual performance reported” is useful, reliable and accurate. The objective of an audit of predetermined objectives is to enable the Auditor-General to conclude whether the reported performance against predetermined objectives is useful and reliable, in all material respects, based on predetermined audit criteria. This audit is executed as an integral part of the annual regularity audit, to confirm compliance with applicable laws and regulations as well as the usefulness and reliability of the reported performance information to be published in the annual report of the Municipality. Through the independent auditing of predetermined objectives, quality assurance is aimed at giving effect to the economical procurement and efficient and effective utilisation of resources. To this end the following key concepts are critical in this regard:

- (a) Economy: for the procurement of resources of the right quality in the right quantities at the right time and place at the lowest possible cost;
- (b) Efficiency: To achieve the optimal relationship between the output of goods, services or results and the resources used to produce them;
- (c) Effectiveness: To achieve policy objectives, operational goals and other intended effects.

Through the audit of predetermined objectives, it is an attempt to strengthen democracy by enabling oversight, accountability and good governance in the public sector and then to accordingly report the findings.

4. PERFORMANCE MANAGEMENT PROCESSES AND OVERVIEW

The PMS function is located in the office of the Municipal Manager and the PMS remains under resourced. The key focus of the unit is to coordinate organisational performance management related processes as well as to facilitate the regulated individual performance assessments of senior managers. Currently, a manual, Microsoft Excel spreadsheet performance reporting system is being used by the Municipality. The 2021/2022 SDBIP as approved by the Executive Mayor was used as the basis for performance implementation, reporting and monitoring.

4.1 Appointment of senior management

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For the 2021/2022 financial year, the Municipal Manager and the following senior managers directly accountable to the municipal manager were in place:

JOB TITLE	NAME	EMPLOYMENT CONTRACT TERM	2021/2022 PERFORMANCE CONTRACT PERIOD
Acting Municipal Manager	Mr. J Mokgatsi	18 June 2021 – 18 December 2021	18 June 2021 – 30 December 2021 (Secondment ended)
Municipal Manager (Post year end appointment)	Mr. M Lamola	11 July 2022 – 30 June 2027	N/A
Executive Manager: Development & Planning	Mr. M P Phosa	1 September 2019 – 31 August 2024	1 July 2020 – 30 June 2021
Chief Financial Officer	Mr. K N Duba	3 February 2021 – 2 February 2024	2 February – 30 June 2021
Executive Manager: Community Services & Safety	Vacant	From 2 January 2021	None in place. Divisional manager acted in the position in the interim
Executive Manager: Technical Services	Vacant	From 1 April 2020	None in place. Divisional manager acted in the position in the interim
Executive Manager: Corporate Services	Vacant	From 1 January 2019	None in place. Secondment from Cogta and/or divisional managers acted in the position in the interim

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Performance agreements were also prepared and signed as required by the Municipal Performance Regulations of 2006. Quarterly performance reports in line with the institutional SDBIP, with supporting evidence were prepared by senior managers directly accountable to the Municipal Manager. These quarterly performance reports were also objectively and independently audited by the Internal Audit unit to verify and confirm performance information as reflected in the reports.

5.2 Auditing of Performance Information

As per the provisions of the Municipal Planning and Performance Management Regulation 14(2) (c), the Municipality utilised its established Audit Committee as its Performance Audit Committee. The following are the members and invited representatives who serve on the Audit Committee as well as the meetings held for the year under review:

NAME	PORTFOLIO	2021-07-28	2021-08-30	2021-10-20	2022-01-24	2022-04-24
Mr. T Gafane	Audit Committee Chairperson	P	P	P	P	P
Mr. S Dube	Audit Committee Member	P	A	P	P	P
Mr. F Mkhabela	Audit Committee Member	P	P	P	P	P
Mr. G Mello	Audit Committee Member	P	P	P	P	P

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NAME	PORTFOLIO	2021-07-28	2021-08-30	2021-10-20	2022-01-24	2022-04-24
Mr. M Nondwang u	Risk Management Anti-Fraud & Corruption Committee Chairperson	P	N/A	P	P	P
Mr. J Mokgatsi	Acting Municipal Manager	P	P	P	Contract ended	
Mr. LD Tsotetsi	Acting Municipal Manager	N/A	N/A	N/A	P	P
Mr. K. Duba	Chief Financial Officer	P	P	P	P	P
Mr. M Phosa	Executive Manager Planning & Economic Development	P	P	P	P	A
Ms. T Mtshiselwa	Acting Executive Manager Community Services & Safety	P	P	P	P	P

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NAME	PORTFOLIO	2021-07-28	2021-08-30	2021-10-20	2022-01-24	2022-04-24
Mr. E Kwangwa	Acting Executive Manager Technical Services	A	P	P	A	P
Ms. Z Mngadi	Acting Executive Manager Technical Services	N/A	N/A	N/A	P	N/A
Mr. S Mkwanazi	Acting Executive Manager Corporate Services	P	N/A	N/A	P	N/A
Mr. LD Tsotetsi	Acting Executive Manager Corporate Services	N/A	P	P	N/A	P
Mr. S Khumalo	Acting Executive Manager Corporate Services	N/A	N/A	N/A	N/A	P

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NAME	PORTFOLIO	2021-07-28	2021-08-30	2021-10-20	2022-01-24	2022-04-24
Mr. T Hlatshwayo	Deputy Chief Financial Officer	X	A	A	Resigned at the end of November 2021	
Ms. N Gxubane	Acting Manager Internal Audit	P	P	P	P	P
Ms. L Thango	Legal Officer	N/A	N/A	N/A	N/A	N/A
Mrs. B. Tilly-Mkwanazi	Manager PMS	P	P	P	P	P
Ms. G.T Magudulela	Chief Risk Officer	P	P	P	P	P
Ms. T Mosoma	Internal Audit Officer	P	P	P	P	P
Ms. N Cilo	Internal Audit Intern	P	P	P	P	P
Mr. M Seale	Provincial Treasury	A	A	P	P	P
Mr. P Mpele	National Treasury	A	A	P	P	P

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NAME	PORTFOLIO	2021-07-28	2021-08-30	2021-10-20	2022-01-24	2022-04-24
Mr. D Mocke	National Treasury Financial Advisor	N/A	N/A	N/A	P	A
Mr. K Nemavhidi	Auditor General	N/A	N/A	N/A	N/A	N/A

P PRESENT	=	A = APOLOGY SUBMITTED	N/A = WAS NOT REQUIRED TO ATTEND	X = APOLOGY NOT ACCEPTED / NO APOLOGY SUBMITTED
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5.3 2020/2021 Annual Report

As part of strengthening governance, accountability and oversight, Council usually delegated to the Municipal Public Accounts Committee (MPAC) the responsibility to exercise its oversight role in respect of the annual report. The 2020/2021 Annual Report was tabled to Council in January 2021. The Oversight Report on the 2020/2021 Annual Report was presented to Council and it was resolved as follows under CR A26 dated 2021-03-30:

“(1) That the report of the Municipal Public Accounts Committee in respect of the Oversight Report on the 2020/2021 Annual Report BE NOTED including the following:

- (a) The Acting Senior Manager representative from AGSA, Mr. T Hlakotsa who presented the 2020/2021 audit outcome, noting the disclaimed outcome for the past three financial years;
- (b) That the delay in the issuing of the audited 2020/2021 annual financial statements (AFS) and audit report by AGSA impacted on the annual report being tabled to Council by 31st January 2022 as it should have included the audit report and AFS;

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- (2) That the Oversight Report on the 2020/2021 Annual Report as prepared and considered by the Municipal Public Accounts Committee (MPAC) during its meeting held on 2022-03-18 and 2022-03-27, including the following BE NOTED:
- (a) The major deficiencies in the original report were that not all the important reporting requirements and information were complete in all components;
- (b) It must however be noted that as at the time of the MPAC meetings on 2022-03-18 which meeting the 1st draft Annual Report was considered, it was noted that the following components were outstanding:
- Chapter 1
 - The Executive Mayor's Foreword and the Municipal Manager's overview which is to be updated now that the Audit-General's Report and audited financial statements have been issued;
 - Financial Overview and comments on operating ratios and capital expenditure
 - Comment on 2020/2021 AG Report
 - Chapter 2
 - Public meetings and community participation information
 - Chapter 5
 - Information not updated in its entirety
 - Chapter 6
 - In its entirety and comment on AG report based on audited financial statements
 - Appendices
 - Financial disclosures of councillors and senior officials
 - Capital Expenditure on Assets (New and/or upgraded)
 - Capital Expenditure on Projects (based on audited information)
- (c) It must be noted that since the submission of the 1st draft of the Annual report, all the outstanding components were successfully updated by management and the

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Executive of Council, in respect of the above components mentioned in point (b) as part of correcting, amending and preparing the final draft of the annual report;

- (d) The 1st draft Annual Report was placed on Local Newspaper of records on 25-03-2022 and was made available at all Municipal offices, libraries and Thusong Centres on 18th March 2022 and was also placed on the Lekwa Municipal website as required,
- (e) MPAC had to organise a virtual public consultation on Wednesday, 23rd March 2022 and a physical public consultation on Tuesday, 29th March 2022 in order to ensure that the 2020/2021 Annual report is taken to the people and further allow the public to submit comments and inputs;
- (f) However, it should be noted that MPAC did not had enough time to thoroughly deal with the report because it had to force and push the Executive of Council and management to table the 1st draft 2020/2021 Annual report to Council in order for council to be able to exercise its oversight responsibility, and by that time, MPAC was only left with 09 working days to deal with the report and equally produce an oversight report;
- (g) The following is a summary of comments and inputs made during the virtual public consultation held on Wednesday, 23rd March 2022:
 - i) Morgenzon Stadium not reflecting on the Annual report yet it was completed in the financial year in question and it is not officially opened for public use to date, why and when will it be officially opened;
 - ii) Water reticulation project which was also undertaken in the financial year in question is also not reflecting and since its completion, it has not yielded the desired outcome as people of Morgenzon Ext.3 are still without water to date;
 - iii) Thusong services centre is not looked after by the Municipality as a result Government departments are no longer using the facility;
 - iv) Establishment of Morgenzon Extension 5 is also not reflecting on the report since there was activities done by the District Municipality in liaison with Lekwa Local Municipality and it seems like there is no by-in and action that is being done by Lekwa Local Municipality to ensure that the project get its conclusion;

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- v) Water and sewer project at Ward 11 (Rooikoppen) still not complete since started from the last 3 financial years, the Municipality is requested to investigate whether the project is yielding the desired outcome or not;
 - vi) Outstanding completion of the Mahala Park sports field;
- (3) That Council, having fully considered the Oversight Report for the 2020/2021 Financial Year, the 2020/2021 Annual Report **BE APPROVED WITH RESERVATIONS** due to the reasons stated in (2) (a) – (g) above;
- (4) That Council **BE REQUESTED** to investigate the non-compliance/delay/failure in terms of section 133(1)(c) of the Municipal Finance Management Act, no.56 of 2003 in order to establish whether was the non-compliance/delay/failure necessary, and if not, further actions **BE TAKEN** to curb such from recurring;
- (5) That the Oversight Report **BE MADE PUBLIC** in accordance with Section 129 (3) of the Municipal Finance Management Act, Act No 56 of 2003;
- (6) That the Oversight Report **BE SUBMITTED** to the Mpumalanga Provincial Legislature in accordance with Section 132 (2) of the Municipal Finance Management Act, Act No 56 of 2003;
- (7) That the Municipal Public Accounts Committee continue to **MONITOR AND EVALUATE** as part of its oversight role, every Department in respect of service delivery issues and other internal processes cited by the Auditor-General and in respect of the comments and inputs made by the community.
5. 2021/2022 ANNUAL PERFORMANCE: PLANNED VS ACTUAL

The 2021/2022 annual performance report has been prepared based on the institutional Performance Scorecard (SDBIP) of the Municipality. This report was submitted in line with section 126 (1) (a) of the MFMA, within two months after the end of the financial year to which the financial statements relate, to the Audit Committee, Mayoral Committee and Council in preparation for submission to the Auditor-General for auditing together with the Draft 2021/2022 Annual Financial Statements.

- 5.1 This 2021/2022 annual performance report, has been finalized and audited and herewith incorporated into the 2021/2022 Annual Report, as provided in terms of section 121 (3) (c) of the MFMA which stipulates that the annual report inter alia must also include the audited Annual Performance Report of the Municipality as prepared in terms of section 46 of the MSA. The

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annual report will also include the audited Annual Financial Statements as well as the Auditor-General's Report on both the Annual Financial Statements and Performance Information for the financial year audited.

5.2 The organisational report on performance as reflected in line with the Municipal SDBIP and the approved IDP per KPA are as follows, with the annual overall performance:

- ✓ KPA: Service Delivery and Infrastructure Development
- ✓ KPA: Municipal Institutional Development and Transformation
- ✓ KPA: Financial Viability and Management
- ✓ KPA: Good Governance and Community Participation
- ✓ KPA: Local Economic Development
- ✓ KPA: Spatial Rational

5.3 The organisational performance report relates to achievements for the financial year under review as well as reflecting corrective measures to be taken to improve areas of under achievement. This section of the Annual Performance Report will reflect on the Municipality's actual performance against the planned targets as contained in the Municipality's SDBIP as per the six (6) KPA's based on the approved SDBIP, for actual performance against planned annual targets.

5.4 The following table below is a breakdown of the Key Performance Indicators (KPIs) per Key Performance Area (KPA):

KEY PERFORMANCE AREA	2019/2020				2020/2021				KPIs Removed
	Achieved	% Achieved	Not Achieved	% Not Achieved	Achieved	% Achieved	Not Achieved	% Not Achieved	
Service Delivery and Infrastructure Development	14	25	41	75	16	44	20	56	
Financial Viability and Management	18	31	40	69	15	62	9	40	1
Local Economic Development	2	29	5	71	2	29	5	71	

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Municipal Institutional Development and Transformation	5	18	23	82	7	28	18	75	6
Good Governance and Community Participation	12	28	31	72	16	36	29	68	2
Spatial Rational	1	8	11	92	14	47	16	50	
TOTALS	52	26%	151	74%	70	42%	97	58%	9
Total KPIs	203				167				

5.5 It must be noted that for the year under review, the 2021/2022 SDBIP was adjusted and approved by Council on 2022-03-30. With the adjusted SDBIP, the final annual performance report was based on the adjusted SDBIP;

5.6 In respect of key challenges in meeting performance targets, the following are some of the critical matters that impacted performance:

- (a) Budgetary and cash flow constraints including the unavailability of stock and materials hampered the undertaking of repairs and maintenance
- (b) Delays in the filling of critical and senior management positions
- (c) Delays in appointment of service providers for capital projects, including poor workmanship which negatively affected performance on capital project implementation

5.7 The graphs below depict the level of performance per KPA for the 2019/20 and 2020/21 financial years:

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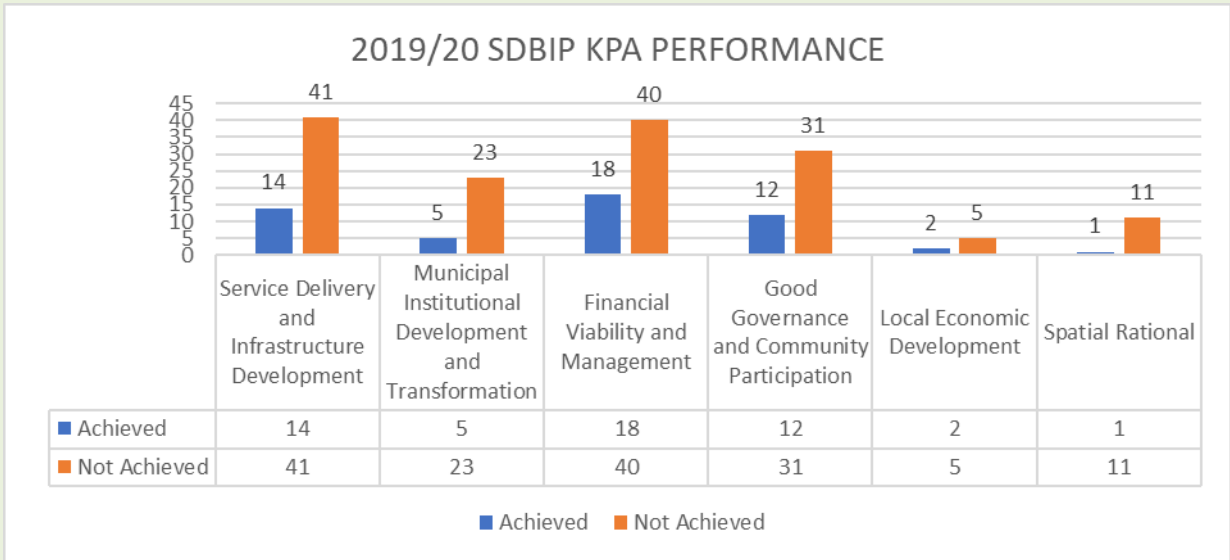


Figure 1: 2019/2020 Performance per KPA

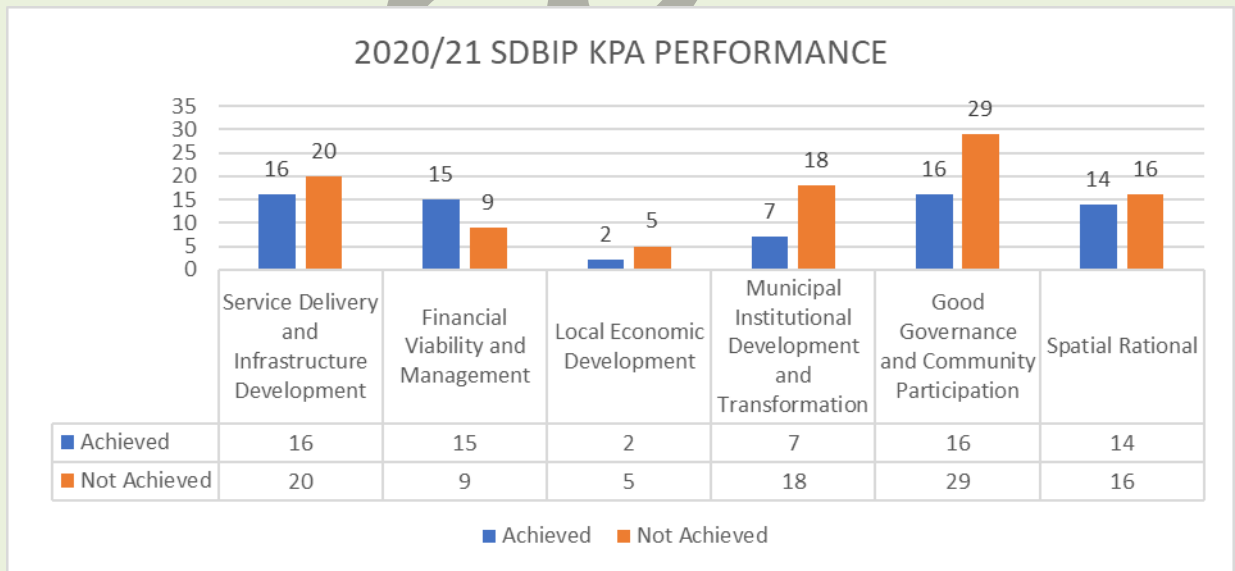


Figure 2: 2020/2021 Performance per KPA

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6. EXTERNAL SERVICE PROVIDER PERFORMANCE

The monitoring of the service provider performance is ensured through the signing of a Service Level Agreement with every appointed service provider. It remains the responsibility of each user department to ensure that the necessary Service level agreement is in place and monitored against service delivery targets. The end user department is providing monthly reports to the SCM unit as well. Service providers who fail to perform are reported to SCM and the necessary action is taken including the termination of the contract or cancellation of an order. In view thereof that previous year's APR did not include information on external service provider performance, the following provides a general reflection in respect thereof:

- (a) All deliverables were of the required specifications;
- (b) None of the contracted service providers were black listed
- (c) Certain suppliers were used for operational supplies and did thus not have measurable targets against the previous year
- (d) The Supply Chain Unit in conjunction with the Local Economic Development Committee undertake yearly information and training sessions with existing and prospective suppliers to inform and educate them in supply chain practices and requirements in line changes in legislation and regulations.

7. CONCLUSION

It must be noted that credible performance information must be recognised as playing a very significant governance and accountability role within any organisation. The greater the focus therefore is on the quality and timely auditing of information reported on, greater assurance can be given that the performance information provided can be trusted as reliable and correct. The main objective is to increase accountability and to ensure the credibility of information being strengthened as performance reporting is increasingly becoming an integral part of an effective accountability framework.

Performance information and reporting focuses the attention of the public and oversight bodies on whether public institutions such as municipalities are delivering value for money, by comparing their performance against their budgets and service delivery plans. It is also intended to alert managers to areas where corrective action is required. The most important reason for measuring performance is that what gets measured gets done. If an institution knows that its performance is being monitored, it

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is more likely to perform the required tasks and perform them well. This can greatly enhance the level of public confidence that communities and other stakeholders can once again have in the Municipality.

The AGSA had the responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for a selected development priority presented in the annual performance report. Procedures were performed to identify material findings but not to gather evidence to express assurance. The usefulness and reliability of the reported performance information was evaluated in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected development priority presented in the municipality's annual performance report for the year ended 30 June 2022:

Development priorities	Opinion	Movement
Basic Service Delivery	Disclaimer	Stagnant

Procedures were performed to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. Further procedures were performed to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

The organisational performance report relates to achievements for the financial year under review as well as reflecting corrective measures to be taken to improve areas of under achievement, as contained below:

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KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
Strategic Goals:
Equal access to a customer focused sustainable basic infrastructure and services.
Facilitating access to health, safety and welfare facilities and services.
Strategic Objectives:
Improved provision of basic infrastructure and services.
Improved provision of all social services and infrastructure

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
1	Upgrade of the Standerton Waste Water Treatment Works		Preliminary design approval for upgrade of Standerton Sewer Treatment Works by 30 June 2021	100% (Preliminary design approved) in Q3 (Achieved)	Design for upgrade of Sewer Treatment Works.	% Completion of design for sewer treatment works upgrade	Design for upgrade of Sewer Treatment Works.	100% Completed design for sewer treatment plan upgrade	100% Design for upgrade of sewer treatment works	Achieved	N/A	N/A	Ward 4	Quarterly progress reports and design report in Q4.	Technical Services
LEKWA LINDI MUNICIPALITY : 2021/2022 ANNUAL REPORT : CONCLUSION										269					



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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
2	Upgrading of the Standerton Bulk Water Supply System phase 2		New KPI		Kieser Pressure Tower constructed	Kieser Pressure Tower constructed @ 50% (% Construction of Kieser Pressure Tower)	Construction of Kieser Pressure Tower by 2022-06-30	Construction @ 50% of Kieser Pressure Tower by 2022-06-30 (50% Construction of Kieser Pressure Tower by 2022-06-30)	0% Construction of Kieser Pressure tower. Only a consultant appointed. Designs completed.	Not Achieved	Bid advertised in January 2022 and was found unresponsive. Bid re-advertised in May 2022 after receiving exemption from National Treasury was also unresponsive	Project planned for implementation in the 2022/2023 financial year.	Ward 10	Quarterly reports	Technical Services	
LEKWA LOCAL MUNICIPALITY : 2021/2022 ANNUAL REPORT : CONCLUSION										270						

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
3			% progress on refurbishment and/or upgrade of critical components of Standerton Water Treatment Plant (As per project scope & plan)	61% (The project is 61% complete) (Not Achieved)	Completion of installation turbine pumping units	% Completion of installation of turbine pumping units	Completion of installation turbine pumping units	100% Completion of installation of turbine pumping units (Standerton Water Treatment)	100% Completion of installation of turbine pumping units (Standerton Water Treatment) in Q2	Achieved	N/A	N/A	Ward 10	Quarterly reports	Technical Services
LEKWA LOCAL MUNICIPALITY : 2021/2022 ANNUAL REPORT : CONCLUSION										271					

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
4	Refurbishment and upgrade of sewer pump stations and Coligny sewer line		New KPI		Upgraded Coligny sewer line	% Upgrade of Coligny sewer line	Upgrade of Coligny sewer line by 2022-06-30	15% Upgrade of Coligny sewer line by 2022-06-30 (0.345/2.3km)	0% Upgraded Coligny sewer line. Contractor only appointed in June 2022	Not Achieved	Bid advertised for Contractor in February 2022 was unresponsive and had to be re-advertised in May 2022 after receiving exemption from National Treasury to advertise.	Project planned to be implemented within the 2022/2023 financial year.	Ward 10	Quarterly reports	Technical Services	
LEKWA LOCAL MUNICIPALITY : 2021/2022 ANNUAL REPORT : CONCLUSION										272						

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidenc e	Departme nt
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status					
5			Refurbish ment of sewer pump stations.	93% Preliminary design approval (Not Achieved)	Completion of refurbishm ent of sewer pump stations	% Completion of refurbishm ent of Vaal, Johan, Muller, TLC, Taljaard & Steyn sewer pump stations	Completion of refurbishm ent of Vaal, Johan, Muller, TLC, Taljaard	100% Completi on of refurbish ment of Vaal, Johan, Muller, TLC, Taljaard & Steyn sewer pump stations	100% Comple tion of refurbis hment of Vall, Muller, TLC, Taljaard & Steyn sewer pump stations in Q2	Achieved	N/A	N/A	Wards 3,4,10	Quarterl y reports	Technical Services

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
6	Desludging or rural VIP toilets		300 VIP toilets desludged	300 of 300 revised targeted VIP toilets desludged - 100% (Achieved)	300 VIP toilets desludged	Number of VIP toilets desludged	300 VIP toilets desludged by 2021-12-31	404 VIP toilets desludged by 2021-12-31	387 VIP toilets desludged	Not Achieved			Wards 9,12 & 13	Progress reports with list of VIP toilets desludged; GPS Coordinates;	Technical Services

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidenc e	Departme nt
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status					
7	Refurbishmen t/Installation of boreholes in rural/farm areas		Refurbish ment of boreholes in rural/farm areas	10 of targeted 10 Boreholes refurbished - 100% (Achieved)	Refurbishe d boreholes	Number of boreholes refurbished	11 boreholes refurbished by 2021-12-31	10 boreholes refurbishe d by 2022-06-30	8 Refurbis hed borehol es	Not Achieved	Variation order not approved by 2022-06-30	Refurbish ment of boreholes to be carried out through Operation and Maintena nce.	Wards 9,12 & 13	Progress reports with farms names; GPS coordina tes;	Technical Services

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
8	Upgrade of roads within Lekwa LM		New KPI		Upgraded roads within Lekwa LM	km of gravel road upgraded	0.7km of gravel road upgraded	0.9km of gravel road upgraded	0.7km road upgarded within Lekwa LM and additional 200 for 0,9km not complet	Not Achieved	Additional scope granted for Contractor to complete an additional 200m	Contractor to complete works within first quarter of 2022/2023 FY. Rollover application to be submitted.	Ward 14	Quarterly reports and completion certificate	Technical Services

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						



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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidenc e	Departme nt
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status					
9	Construction of switching station and electrification of RDP houses in Standerton Extension 8		50% construction of switching station	72% (Over achievement on target, planned annual target was 50%) (Achieved)	Switching station construction completed	% of switching station construction completed	Switching station completed by 2022-09-30	Switching station completed by 2022-06-30 (100% of switching station construction completed by 2022-06-	100% Switching station construction in Q4	Achieved	N/A	N/A	Ward 8	Quarterly reports and completion certificate	Technical Services

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						



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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
10	Electrification of 30 rural houses	New KPI	New KPI		Number of rural houses electrified	Number of rural houses electrified	30 rural houses electrified	30 rural houses electrified by 2022-06-30	26 Rural houses electrified	Not Achieved	Project stopped by farm owners refusing access to property	Request Municipal Manager, Executive Mayor and ward Councilors to assist with negotiations with farmers to allow	Ward 9	Progress reports with erf list meter numbers ; Completion Certificate	Technical Services

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
												access				



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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
11	Keeping Lekwa Clean Expanded Public Works Programme (EPWP)	New KPI	New KPI		Number of quarterly reports job opportunities created through EPWP		4 Reports on job opportunities created through EPWP			4 Quarterly reports job opportunities created through EPWP (68 job opportunities created	Achieved	N/A	N/A	MP305	Quarterly reports	Technical Services

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
12	Installation of security systems for vulnerable Water, Sanitation and Electricity Infrastructure		Installation of security systems on Johan and Muller sewer pump stations	0% (Project not implemented) (Not Achieved)	Security systems for vulnerable Water, Sanitation and Electricity Infrastructure installed	Date of Service provider appointed for installation of security systems for vulnerable sanitation infrastructure	Installation of security systems for vulnerable Sanitation Infrastructure	Service Provider appointed for the installation of security systems for vulnerable Sanitation Infrastructure by 2022-06-30	Security systems for vulnerable Water, Sanitation and Electricity Infrastructure service provider not appointed	Not Achieved	Tender documents to be reviewed and resubmitted to BSC	Review original tender documents and re-submit to BSC		Quarterly reports	Technical Services
LEKWA LOCAL MUNICIPALITY : 2021/2022 ANNUAL REPORT : CONCLUSION															
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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidenc e	Departme nt
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status					
13	Fencing of reservoirs		Fencing of Square and new Round reservoir at Standerskop	Fencing of Square reservoir achieved and fencing of Round reservoirs not achieved. (Not Achieved)	2x10 Megalitre round reservoirs fenced	% completion of fencing of round reservoir	Round Reservoirs fenced	100% Round Reservoirs fenced with construction of a guardhouse and septic tank	100% Megalitre round reservoirs fenced	Achieved	N/A	N/A	Ward 7	Quarterly reports	Technical Services

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidenc e	Departme nt
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status					
14					Constructio n of guardhous e and septic tank for Square and new 10 ML reservoir	% Constructio n of guardhous e and septic tank for Square and new 10 ML reservoir	Constructio n of guardhous e and septic tank for Square and new 10 ML reservoir	100% Construct ion of guardhou se and septic tank for Square and new 10 ML reservoir	100% Constru ction of guardh ouse and septic tank for Square and new 10 ML reservoi	Achieved	N/A	N/A	Ward 7	Quarterl y reports	Technical Services

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						



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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
15	Installation of telemetry system to monitor reservoir water levels		Installation of telemetry system to monitor reservoir water levels in Standerton	0% (Project not implemented) (Not Achieved)	Telemetry system to monitor reservoir water levels installed	Date of Service provider appointed for installation of telemetry system to monitor reservoir water level	Telemetry system installed	Telemetry system installed service provider appointed (Service provider appointed for installation of telemetry system by 2022-06-30)	Service provider not appointed for telemetry system to monitor reservoir water levels to be installed	Not Achieved	Tender documents to be reviewed and resubmitted to BSC	Review original tender documents and re-submit to BSC	Wards 7,8,10	Quarterly reports	Technical Services
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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidenc e	Departme nt
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status					
16	Fencing of cemeteries		Fencing of Rooikopp en and Morgenzo n Cemeterie s.	0% (Not Achieved)	Rooikoppe n cemetery fenced	% completion of fencing of Rooikoppe n cemetery	Rooikoppe n cemetery fenced	100% completio n of fencing of Rooikopp en cemetery	100% Rooiko ppen cemete ry fenced	Achieved	N/A	N/A	Ward 11	Quarterl y reports	Technical Services

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
17	Rehabilitation of roads in Lekwa LM		New KPI		Rehabilitation of roads in Lekwa LM	km of road rehabilitated	Rehabilitation of 0.8km roads in Lekwa LM	0.8km of road rehabilitated by 2022-06-30	0km of road rehabilitated	Not Achieved	Internally funded. Dependent on cash flow availability	Include future projects based on confirmed and available cash resources		Quarterly reports	Technical Services

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidenc e	Departme nt
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status					
18	Completion of Rooikoppen 2 sewer pump station		New KPI		Rooikoppe n 2 sewer pump station completed		Completion of Rooikoppe n 2 sewer pump station	REMOVE TARGET. TO BE IMPLEM ENTED BY GSDM	Rooiko ppen 2 sewer pump station not complet ed	Not Achieved		Project will be funded through WSIG and implemented by GSDM.		Quarterl y reports and completi on certificat e	Technical Services

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
19	Sewer line to address challenges affecting Lesedi school		New KPI		New sewer line installed	km of sewer line installed	Installation of 0.5km of sewer line	0.5km sewer line installed	0.5km sewer line installed in Q3	Achieved	N/A	N/A	Ward 5	Quarterly Progress reports	Technical Services

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
20	Electricity meter audits, verification and rectification of electricity meters	Lack of Sustainable Electricity Metering	500	216 meters out of 3600 target inspected and audited - 6% (Not Achieved)	Number of electricity meters inspected and audited		600 electricity meters inspected and audited by 2022-06-30	1026 electricity meters inspected and audited by 2022-06-30	454 electricity meters inspected and audited	Not Achieved	Insufficient staff and tools of trade to attend to more inspections	DBSA/Treasury funding application for additional support submitted. Additional resources to be sourced in 2022/2023 financial year	MP305	Audit and Inspection Report; List of erf and meter numbers	Technical Services
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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
21	Install bulk meters on main feeder lines and monitor system to manage water flow to four main reservoirs	No bulk meters on main feeder lines	1 meter to be installed	0% (Project not implemented) (Not Achieved)	Number of bulk water meters Installed		1 meter to be installed	2 bulk water meters to be installed by 2021-12-31	0 bulk water meters installed	Not Achieved	Completion certificate issued does not confirm installation of bulk water meters	Consultants to separately indicate the actual work done inclusive of installation of bulk water	Ward 10	Quarterly Progress reports	Technical Services

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
												meters				



Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidenc e	Departme nt
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status					
22	Sustainable Water Metering: Install and replace old water meters in the Municipality	Degrading old meters	Replacem ent of 500 old/damag ed water meters	0.8% 4 of 500 meters installed and / or attended - 0.8% (Not Achieved)	Number of old water meters replaced		80 water meters replaced		88 water meters replace d	Achieved	N/A	N/A	MP305	Progress reports with list of erf and old and new meter numbers	Technical Services

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfoli o of Evidenc e	Departme nt	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status						
23	Promote provision of bulk services contributions for larger developments	Bulk Services Contribution Policy not in place	Review Bulk Contributi on Policy by June 2021	(Not Achieved)	Council Approved Bulk Services Contributio n Policy			Bulk Services Contributio n Policy approved by 2022-06-30		Draft Bulk Contrib ution policy develop ed	Not Achieved	Finalisation of inputs on draft policy	Consolida te inputs for policy to be approved in 2022/23 FY	MP305	Council Resoluti on; Approve d Bulk Services Contribu tion Policy	Planning & Economic Developm ent

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidenc e	Departme nt
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status					
24	Vehicle Maintenance: Institute vehicle maintenance plans;	No vehicle maintenance plans in place	Quarterly reports on maintenance of municipal vehicles	3 Reports (Achieved)	4 Reports on maintenance of vehicles	Quarterly reports on maintenance of municipal vehicles	Quarterly reports on maintenance of municipal vehicles	4 Reports on maintenance of vehicles	Achieved	N/A	N/A	MP305	Progress reports	Technical Services	

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department			
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status								
25	Road Maintenance: Open storm water and subsurface drainage, clean cracks and seal these and repair potholes	Decaying municipal roads	Routine Maintenance through patching of potholes	67.2% (Project not implemented) (Not Achieved)	Square Meters of Potholes Patched			2000m ² of potholes patched		15200 m ² of potholes patched	Achieved	N/A	To be addressed in 2022/2023 financial year	Ward 2,3,5,10	Daily maintenance production sheets ; GPS coordinates	Technical Services		
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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
26		0	400m Storm water drainage maintained	0m (Not Achieved)	Meters of Storm Water Drainage maintained			2000m Storm water drainage maintained		2646m Storm Water Drainage maintained (Q1 & Q3)	Achieved	N/A	N/A	W1-8; 10-11; 14-15	Daily maintenance production sheets	Technical Services

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidenc e	Departme nt
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status					
27	Solid waste removal services	30518 households with access to weekly refuse removal	949 776 = 237 444 times quarterly	2 (50% overall performanc e - Not Achieved)	Number of reports on weekly household refuse removal services rendered	% of households with weekly access to refuse removal service provided	4 Reports on weekly household refuse removal services rendered	100% of households with access to weekly refuse removal service provided (30518)	100%	Achieved	N/A	N/A	MP305	Quarterly reports	Communit y Services & Safety

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidenc e	Departme nt
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status					
28		319 businesses with refuse removal at least weekly	15321 = 3828 times quarterly	2 (50% overall performance - Not Achieved)	Number of reports on businesses with access to refuse removal at least once a week		4 Reports on weekly business refuse removal services rendered		4 Reports	Achieved	N/A	N/A	MP305	Quarterly reports	Community Services & Safety

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
29		1 Waste management campaign conducted	4	2 (50% overall performance - Not Achieved)	Number of waste management campaigns conducted by 2022-06-30		4		4 Reports	Achieved	N/A	N/A	MP305	1 Report per Quarter	Community Services & Safety

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
30	Traffic law enforcement	4 updated traffic fines issued and register	4	4 (Achieved)	Quarterly reports on traffic fines issued		4		4	4 Reports	Achieved	N/A	N/A	MP305	4 Quarterly report & Updated fines register	Community Services & Safety

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
31		4 section 56 and road accident forms reports	4	4 (Achieved)	Quarterly reports prepared on section 56 and road accident forms completed		4		4	4 Reports	Achieved	N/A	N/A	MP305	4 Quarterly reports prepared and signed off	Community Services & Safety

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
32		6 Roadblocks	6	3 (75% overall performance Achieved)	Number of roadblocks conducted		6		14 Roadblocks	Achieved	N/A	N/A	MP305	Quarterly Reports	Community Services & Safety
33		4 Community Safety Forum meetings	4	1 (Not Achieved)	Number of Community safety meetings attended		4		1 Meeting	Not Achieved	Structure became dysfunctional prior LG Elections	Structure to be relaunched since new council term	MP305	Agenda, minutes, attendance registers	Community Services & Safety

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
34	Emergency services	4 emergency, accidents, house fires and veld fire reports	4	4 (100% as all fire and disaster management activities were attended to) Achieved	Number of reports on emergencies, accidents, house fires and veld fires attended to		4		4	4 Reports	Achieved	N/A	N/A	MP305	4 Quarterly Reports	Community Services & Safety

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
35	Library and Information Services	4 library promotions	4	3 (75% overall performance Achieved)	Number of library promotions conducted		4		4	4 Reports	Achieved	N/A	N/A	MP305	1 Report per Quarter	Community Services & Safety
36		4 reports on new library membership and renewals	4	3 (75% overall performance Achieved)	Quarterly reports on new library membership		4		4	4 Reports	Achieved	N/A	N/A	MP305	1 Report per Quarter	Community Services & Safety

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
37	Street cleaning	4 reports on CBD street cleaning	4	3 (75% overall performance Achieved)	Number of quarterly reports prepared on CBD street cleaning		4		4	Reports	Achieved	N/A	N/A	MP305	1 Report per Quarter	Community Services & Safety

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidenc e	Departme nt	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status						
38	Cemetery services	4 reports on maintenance of cemeteries and graves	4	4 (Achieved)	Number of reports prepared on maintenance of cemeteries and grave preparation		4		4	4 Reports	Achieved	N/A	N/A	MP305	1 Report per Quarter	Community Services & Safety
KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
Strategic Goal:															
Promoting and facilitating human development for effective economic participation															
Strategic Objectives:															
Ensure a sustainable working environment															
Achieve a holistic human development and capacitation for the realization of skilled and employable workforce															

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
39	Review and approve organisational structure	2021/21 Organisational structure in place	Approved Organogram by 30 June 2021	Organogram tabled to Council on 2021-03-31. No final approval with IDP and Budget by 2021-06-30 (Not Achieved)	Approved organisational structure by 2022-06-30		Organisational structure approved by 2022-06-30		Organisational structure approved	Achieved	None	None	MP305	Council resolution; Approved Organisational structure	Corporate Services



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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department		
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status							
40	Develop and implement a Placement policy to assist with the placement of employees within the approved organizational structure and do away with irregular appointments	Migration and placement policy to assist with the placement of employees within the approved organizational structure not adhered to	Annually review the Placement policy and submit to Council for approval by 2021-06-30	Placement Policy not developed and approved (Not Achieved)	Approved Placement Policy			Placement policy developed and approved by 2021-10-31		Placement Policy approved by the Administrator on 2021-08-31	Achieved	None	None	MP305	Council resolution; Approved Placement Policy	Corporate Services	
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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidenc e	Departme nt
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status					
41	Sensitizing personnel on all policies (incl. overtime policy).	5 workshops conducted	Conduct 4 Workshops annually	9 workshops conducted (Achieved)	Number of Workshops conducted for Sensitizing personnel on all policies		8 Workshops conducted		6 Worksh ops conduct ed	Achieved	Meeting schedules clashing	Adheranc e to the adopted calender of events	MP305	Attendan ce registers	Corporate Services

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
42	Develop and implement WSP	2020/21 WSP submitted by 2020-04-30	Number of training interventions implemented in line with approved WSP	WSP approved and submitted to LGSeta by 2021-04-30 (Achieved)	WSP submitted to LGSeta by 2022-04-30	WSP submitted to LGSeta by 2022-04-30	WSP submitted to LGSeta by 2022-04-30	WSP submitted	Achieved	None	None	MP305	WSP; ATR Proof of submission; Acknowledgement of receipt;	Corporate Services	

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
43		4 Reports	New KPI		Number of quarterly progress reports on WSP training interventions implemented		Quarterly progress reports on training interventions implemented in line with approved WSP		3 Reports	Achieved	Slow Supply Chain Processes delays the implementation of Planned training intervention	Appointment of a panel of training providers for the implementation of training interventions for a period of 3 years in the	MP305	Quarterly training report	Corporate Services

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
												2021/22				



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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
44	Conduct an employee head count and identify any ghost employees or employees in excess in the organization, on the payroll	Annual verification of employees	520 employees verified by 2021-06-30	Employee verification not conducted (Not Achieved)	% Employees verified		100% of employees verified by 2021-09-30		90% Employees verified	Not Achieved	Not all employees came forward for verification	Consequence Management to be carried out in the case of employees who do not come forward for verification	MP305	Report on employees verified	Corporate Services

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
45	Enforcement of the Overtime, Stand-by, Travelling, Acting and Subsistence as well as Leave Policies in line with Basic Conditions of Employment Act and Collective Agreements	4 Reports	Enforcement of the Overtime, Stand-by, Travelling, Acting and Subsistence as well as Leave Policies	0 (Not Achieved)	Number of reports on enforcing of Overtime, Stand-by, Acting Policies			Quarterly reports on enforcing of Overtime, Stand-by, Acting Policies		4 Reports	Achieved			MP305	Quarterly reports	Corporate Services
LEKWA LOCAL MUNICIPALITY : 2021/2022 ANNUAL REPORT : CONCLUSION											320					

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
46	Create conducive working environment		12	13 meetings (Achieved)	Number of Departmental meetings held		12		12 Meetings	Achieved			MP305	Agenda, Signed minutes	All Departments

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidenc e	Departme nt
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status					
47	Signing performance agreements	3 Signed performance agreements	100% performance agreements signed	100% of performance agreements of employed s54A and S56 manager (4/4) (Achieved)	Percentage of performance agreements signed		100% performance agreements signed		100% (6/6 MM & senior managers performance agreements signed)	Achieved			MP305	Copies of the signed performance agreements	Office of the Municipal Manager

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department		
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status							
48	Conduct performance reviews	Performance reviews not conducted	100% of quarterly performance reviews conducted	2019/20 Annual assessment for MM conducted. Process not finalised (Not Achieved)	% of Quarterly performance reviews conducted for the Municipal Manager and senior managers directly accountable to the municipal manager		100% of quarterly performance reviews conducted		0% performance reviews conducted	Not Achieved			MP305	Quarterly performance review reports; Council resolutions	Office of the Municipal Manager		
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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfoli o of Evidenc e	Departme nt
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status					
49	Implement cascading of Individual Performance Management System (IPMS)	IPMS not cascaded below S56 managers	Implement ed IPMS in a phased-in approach on levels (17-16)	Commnced benchmarki ng with assistance from Steve Tshwete. Process not completed (Not Achieved)	IPMS implemente d in a phased-in approach on Task Grade levels 17-16		IPMS develop and cascaded to Task Grade 16-17		IPMS not cascaded	Not Achieved	Institutional arrangements for cascading not in place	Implement Staff Establishment Regulations as promulgated	MP305	Quarterly reports	Office of the Municipal Manager

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidenc e	Departme nt
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status					
50	Convene Local Labour Forum meetings		12 Local Labour Forum meetings held	4 LLF held (Not Achieved)	Number of Local Labour Forum meetings held		12		9 LLF meetings held	Achieved	Appointment of Council Representative	Councilors appointed	MP305	Agenda, Minutes, Attendance registers	Corporate Services

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
51	Attend to labour related matters	4 Reports	4 Reports on Disciplinary matters and Labour related matters	1 report	Number of reports on labour matters attended to		4 Reports on Labour matters attended to		3 Reports	Achieved	Report submitted to Top Manco but never submitted to Council	Top Manco be sansetized to submit reports to Council	MP305	Quarterly reports	Corporate Services

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
52	Financial Misconduct Disciplinary Board activities undertaken	Financial Misconduct Disciplinary Board established	Quarterly reports on Financial Disciplinary Board functionality	Disciplinary Board established	Number of reports on Financial Misconduct Disciplinary Board activities undertaken		4 reports on Financial Misconduct Disciplinary Board activities undertaken		Terms of Reference for Financial Misconduct Board approved. Council Resolution A 68:	Not Achieved	There were no matters of financial misconduct that were referred to the board.	Council resolution (A66) has referred monitoring of the section 106 report to the Disciplinary Board. A quarterly report on this will be presented to council	MP305	Council resolution on Disciplinary board established and functional	Office of the Municipal Manager	
LEKWA MUNICIPAL MUNICIPALITY : 2021/2022 ANNUAL REPORT : CONCLUSION																
									2022-06-30	327						

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
53	Introduce Leave management procedures for all categories of leave	Leave management procedures for all categories of leave	Quarterly reports on leave management	2 reports (Not Achieved)	Number of reports on leave management		4 reports on leave management		4 Reports	Achieved	None	None	MP305	Leave Management Reports	Corporate Services

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
54	Ensure Close Monitoring of employee work attendance	4 Reports	4 reports on monitoring work attendance by employees	3 Quarters reports on attendance submitted (Achieved)	Attendance register monitored on a quarterly basis		4 reports on monitoring work attendance by employees		4 Reports	Achieved			MP305	Quarterly reports	All Departments

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
55	Improve employee health and safety	2 Meetings	4	3 meetings convened (Achieved)	Number of OHS committee meetings held	4		4	4 Reports	Achieved	None	None		Agenda, Minutes, Attendance registers	Corporate Services

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
56	Review and approve ICT strategy and policies to institutionalize ICT governance	One annually reviewed ICT strategy and policies	Review and approve all ICT Policies and strategies by 30 June 2021	ICT Policies prepared for section 80 committee on 2021-02-15. Not approved by council (Not Achieved)	Approved ICT Policies and Strategy		ICT Policies and strategies approved by 2022-06-30		ICT Policies approved	Achieved	None	None	MP305	Council resolution; ICT Policies and Strategy	Corporate Services

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department		
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status							
57	Reviewed ICT architecture and Infrastructure	Status Quo	Functional and efficient ICT environment: 1. Stable and uninterrupted network. 2. Efficient desk support, and 3. Gradual upgrade critical Desktops, Laptops and other tools of trade requirements	ICT infrastructure not upgraded (Not Achieved)	Number of reports on upgrade of municipal ICT infrastructure			4 Reports		4 Reports	Achieved	None	None	MP305	Quarterly progress reports	Corporate Services	
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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
KPA: FINANCIAL VIABILITY AND MANAGEMENT															
Strategic Goals:															
Provision of transparent, accountable, effective and efficient leadership															
Strategic Objectives:															
Ensure a financially viable and sustainable municipality															



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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
58	Financial recovery plan (FRP) intervention	Council approved FRP	New KPI		Number of reports on FRP implementation			4 Reports on FRP implementation		4 Reports	Achieved			MP305	Quarterly FRP Report and supporting PoE	Office of the Municipal Manager (All Departments)

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
59	Case Management: Development of Cash Flow Management Tool and Implementation of Cash Flow Committee Recommendation	Trade Creditors older than 360 days R 2 billion of R400 000 000 budget)	Reduction of Outstanding Creditors Balance for Creditors Older than 360 days to R1.6 billion	Not Achieved	% Reduction of outstanding creditors		25% Reduction in outstanding creditors		25% Reduction in outstanding creditors	Achieved			MP305	Creditors Age Analysis	Budget & Treasury
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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
60	Expenditure Management: Establish outstanding payment amount to DWS; Review and/ or development of strategies to ensure adequate revenues for settlement of Water Account; and negotiate outstanding account with DWS	Indebtedness to DWS			Payment towards DWS account			Payment of current account to DWS		R1m paid	Not Achieved			MP305	Progress reports	Budget & Treasury
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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
61	Conduct regular bank reconciliations	Monthly bank reconciliations not done			Number of bank reconciliations conducted			12 bank reconciliations conducted			Not Achieved		MP305	Bank Reconciliations	Budget & Treasury

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
62	Establish / Resuscitate a Budget Committee that will ensure compliance with Municipal Budget and Reporting Regulations (MBRR)	No Budget Steering Committee Established	Committee on Municipal Budget and Reporting Regulations (MBRR)	2 Budget Steering Committee meetings held (Not Achieved)	Number of Budget Steering Committee meetings held		1 Budget Steering Committee meetings held		0 Budget Steering Committee meetings held	Not Achieved			MP305	Notice, Agenda, Minutes and Attendance Register of Budget Committee Meeting	Budget & Treasury

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
63	Resuscitate a Revenue enhancement and cash flow management committee	Revenue enhancement committee not optimally functioning			Number of Revenue Enhancement Reports			4 Revenue Enhancement Reports		4 Reports	Achieved		MP305	Revenue Enhancement Reports	Budget & Treasury

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
64	Retention should be cashed backed. (ring-fence all retention per project)	12 retention registers	12 registers on cash backed retentions maintained	12 (Achieved)	Number of retention registers maintained		12 registers retentions maintained		12 Registers	Achieved			MP305	Retention Register	Budget & Treasury
65	Introduce a VAT review process	VAT returns submitted	Monthly review of VAT process	12 (Achieved)	Number of VAT Reconciliations		Monthly review of VAT process		12 VAT reviews	Achieved			MP305	VAT reconciliation report	Budget & Treasury

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
					conducted											
66	Improve credibility of budget in-year reporting	12 section 71 reports	12 section 71 reports	12 (Achieved)	Number of section 71 reports prepared			12 section 71 reports		12 section 71 reports	Achieved		MP305	Monthly section 71 reports	Budget & Treasury	

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
67		1 Midyear report	1 section 72 report	1 section 72 report tabled to Council on 2021-02-02 (Achieved)	Number of section 72 reports prepared		1 section 72 report		1 section 72 report	Achieved			MP305	Midyear section 72 report	Budget & Treasury
68		4 section 52 reports	4 Section 52 reports	4 (Achieved)	Number of section 52 reports prepared		4 section 52 reports		4 section 52 reports	Achieved			MP305	Quarterly section 52 reports	Budget & Treasury

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
69	Compile a MTREF budget in line with reviewed targets for realistically anticipated revenue and expenditure	Approved 2021 - 2022 MTREF	Council Approved Credible Funded Budget for 2021/2022 and Credible MTREF Budget	2021/2022 Budget approved on 2021-06-30 (Achieved)	Approved funded 2022/2023 MTREF		Council approved funded 2022/2023 MTREF by 2022-06-30		2022/23 MTREF approved	Achieved			MP305	Budget Report; Council Resolution	Budget & Treasury

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
70	Undertake a tariff review and costing for all essential services.	Tariffs not cost reflective	Annually review Tariff policy	Tariff policy approved on 2021-06-30 (Achieved)	Cost reflective tariffs approved by 2022-06-30			Annually review Tariff policy		Tariff policy reviewed on 2022-05-31	Achieved		MP305	Council Resolution	Budget & Treasury

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022					Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfoli o of Evidenc e	Departme nt	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance						2021/2022 Achievem ent Status
71	Review and update all budget related policies	Approved Budget Related Policies	All budget related policies reviewed annually	Budget related policies approved on 2021-06-30 (Achieved)	Approved budget related policies by 2022-06-30		All budget related policies reviewed annually		Budget related policies approved on 2022-05-31	Achieved			MP305	Council Resoluti on; Copies of approve d budget related policies	Budget & Treasury

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
72	Grant Management: Ring-fence conditional grants; and comply with conditional grant funding requirements	4 Grant reports	4 Grant Reconciliation Reports	Not Achieved	Number of grant reports prepared			4 Grant Reports		4 Reports	Achieved			MP305	Grants reports	Budget & Treasury

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidenc e	Departme nt
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status					
73	Contract Management: Procurement Plans	Procurement plans not approved on time	100% approved procurement plans by 2020-07-31	Draft procurement pan developed by 2020-06-30. (Not Achieved)	100% approved procurement plans		100% procurement plans approved by 2021-07-31		100% procurement plan approved	Achieved			MP305	Procurement plan approved and proof of submission to SCM	Office of the Municipal Manager (All Departments)

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
74	Improve SCM operations	New KPI	Annual review of SCM (Procurement) Policy with SCM staff and Bid Committees trained	Workshop conducted on 2021-06-10 (Achieved)	Number of SCM reports prepared			4 SCM Reports prepared		4 Reports	Achieved			MP305	Quarterly SCM Reports	Budget & Treasury

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfoli o of Evidenc e	Departme nt
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status					
75	Improve bid committee functionality	New KPI			Number of reports on bid committee activities undertaken	4 Bid Specification Committee reports prepared	4	4 Reports	Achieved			MP305	Quarterl y Bid Specific ation Committ ee reports	Office of the Municipal Manager (All Departme nts)	
76		New KPI													4 Bid Evaluation Committee reports prepared

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidenc e	Departme nt	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status						
															ee reports	Departme nts)
77		New KPI						4 Bid Adjudicatio n Committee reports prepared		4 Reports	Achieved			MP305	Quarterl y Bid Adjudica tion Committ ee reports	Office of the Municipal Manager (All Departme nts)



Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
78	Asset Management: Prepare a GRAP and mSCOA compliant Fixed Asset Register (FAR)	Quarterly assets reconciliations	mSCOA and GRAP compliant Asset Register	3 (Not Achieved)	Quarterly verification of assets		4 Reports on asset verification conducted		4 Reports	Achieved			MP305	Quarterly assets verifications report; Annual consolidated Assets Register	Budget & Treasury

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
79	Revenue Management: Reconciliation of valuation roll to financial management system	Approved Valuation Roll in place	Accurate property rates billing system	2 (Not Achieved)	1 Valuation roll reconciliation done	Updated valuation roll reconciliation done by 2022-06-30		4 Reports	Achieved			MP305	Valuation Roll Reconciliation report	Budget & Treasury	

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
80	Low and zero sales on prepaid meter reports	Report on zero sales on prepaid meters	4 Reports on the zero sales on prepaid meters	3 (Achieved)	4 Reports on the zero sales on prepaid meters		4 Reports on the zero sales on prepaid meters		4 Reports	Achieved			MP305	Zero sales reports	Budget & Treasury

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
81	Revive Payment Culture: Office of the Speaker on campaigns to revive the payment culture campaigns in wards	Culture of non-payment in Lekwa on the rise	1 campaign held to revive payment culture	0 (Not Achieved)	Number of campaigns held to revive payment culture		2 campaigns held to revive payment culture		1 Campaign	Not Achieved			MP305	Campaign attendance registers	Corporate Services

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Strategic Goals:															
Provision of transparent, accountable, effective and efficient leadership.															
Strategic Objectives:															
Ensure participative, transparent and accountable governance.															



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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfoli o of Evidenc e	Departme nt
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status					
82	System of Delegations: Review and approval of delegations	Delegation Register is place, not reviewed	Review and approve systems of delegations by 30 June 2021	Delegation s register not reviewed and approved (Not Achieved)	Approved system of delegations			Review and approve systems of delegations by 2021-10-31		Delegat ion Register approved on 2021-11-22	Achieved	None	MP305	Council resolution; Delegati ons Register; Progress reports	Corporate Services

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
83	Records Management: Development and approval of the archives and records management policy		Annual review of archives and records management policy by 2021 June 30	Not Achieved	Approved Archives and Records management policy		Archives and Records Management Policy approved by 2021-10-31	Archives and Records Management Policy approved by 2022-06-30	Archives and Records Management Policy approved by 2022-06-30	Achieved	None	None	MP305	Council resolution; Archives and Records Management Policy	Corporate Services

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidenc e	Departme nt	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status						
84	Contract Management	9	12	2 (Not Achieved)	Number of contracts register update reports prepared		12		1	Contract register update	Not Achieved	Understaffed	Contract management policy to be developed as part of improved internal controls	MP305	Contract Register; Contract register update reports	Corporate Services

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department		
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status							
85	Operationalise customer care centre	Call centre not centralised and not functioning effectively	Date of procurement of an integrated automated customer care system by 2021-03-31	Not Achieved	Date of procurement of an integrated automated customer care system by 2022-06-30			Functional Customer Care centre by 2022-06-30		Customer Care and complaints management system procured and installed. 2 Call Center Operators appointed	Not Achieved		Tender for Telephone, Internet and Call-Centre System closed on the 10 August 2022 it is now expected that the BidCommittees will sit and appoint the successful Bidder in order to resolved the current challenges.	MP305	Service Provider appointment letter; Service Level Agreement; Call center log reports	Corporate Services	
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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
86	Review Municipal Service Standards	Service standards not adhered to	Revise service standards for adoption by Council by 2020-12-31	Service standards reviewed. Not adopted by council (Not Achieved)	Adopted Service Charter and Standards		Service Charter and Standards adopted by Council by 2021-12-31	Service Charter and Standards adopted by Council by 2022-06-30	Service Charter and Standards not approved	Not Achieved		Due for Review in the 2nd Qtr and ensure Departments develop their own Service Standards		Revised Service Standards; Council Resolution	Corporate Services

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
87	Conduct Batho-Pele Workshop	Batho Pele workshops not yet conducted	1	0 (Not Achieved)	Number of workshops conducted on Batho Pele principles for frontline staff		2 Workshop on Batho Pele principles conducted by 2022-06-30		0 Workshops conducted	Not Achieved	Frontline staff do not have access to internet connectivity and other tools of trade needed for this purpose	Workshop planned in the 3rd qtr soon as access to internet and other necessary tools of trade have been procured.		Workshop presentation material; Attendance registers ;	Corporate Services

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
88	Standard Operating Procedures (SOPs): Development, communication and implementation of standard operational procedures to all units.	Standard Operating Procedures (SOP) not implemented	One annually reviewed Standard Operating Procedures (SOP)	0 (Not Achieved)	% Reviewed Standard Operating Procedures (SOP)			100% Standard Operating Procedures (SOP) reviewed by 2022-06-30		0 Standard Operating Procedures reviewed	Not Achieved		MP305	Approved Standard Operating Procedures	Office of the Municipal Manager (All Departments)

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
89	Litigation Management: Develop a litigation management strategy to reduce contingent liability	High number of costly litigations	Litigation management strategy developed and approved for implementation and reported quarterly	Not Achieved	Approved litigation management strategy			Litigation management strategy approved by 2021-12-31		Litigation Strategy approved	Achieved	None	None	MP305	Litigation Management Strategy; Council Resolution; Quarterly reports	Corporate Services

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidenc e	Departme nt
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status					
90	Fast track outstanding cases and clean-up contingent liability register	Quarterly litigation reports prepared	4 reports on litigation matters attended to	3 litigation reports (Achieved)	Number of reports on litigation matters attended to		4 reports on litigation matters attended to		4 Reports	Achieved	None	None	MP305	Quarterly reports on litigation matters	Corporate Services

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidenc e	Departme nt
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status					
91	Implement approved schedule of council meetings	Council schedule of meetings in place	Number of reports on schedule of council activities implemented by 2021-06-30	2 (Not Achieved)	Number of reports on schedule of council activities implemented by 2022-06-30		Quarterly reports on schedule of council activities implemented by 2022-06-31		4 Reports	Achieved			MP305	Council meetings schedule ; Quarterly reports	Corporate Services

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
92	Reports to council on implementation of resolutions	Quarterly reports	Continuous reporting to council on implementation of resolutions	1 report on council resolution implementation (Not Achieved)	Number of progress reports on implementation of council resolutions		4 Progress reports tabled on Council Resolution implementation		1 Report	Not Achieved	Departments were not responding to memos sent to them thus making it difficult to prepare an item to Council.	Consequence Management to be carried out	MP305	Council Resolution; Reports on council resolution implementation	Corporate Services

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfoli o of Evidenc e	Departme nt
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status					
93	Review terms of reference for Public Accounts Committee	The term of reference for the Public Account has been reviewed awaiting to be tabled to Council for approval	MPAC Terms of Reference approved by 2021-06-30	Not Achieved	Approved MPAC Terms of Reference		MPAC Terms of Reference approved by 2022-06-30		MPAC Terms of Reference approved	Achieved			MP305	MPAC Terms of referenc e; Council Resoluti on	Corporate Services

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
94	Review and rationalize all by-laws.	17 by-laws promulgated		Not Achieved	Number of promulgated by-laws		7 By-laws promulgated by 2022-06-30		0 By-laws promulgated	Not Achieved	The appointed by-laws enforcers not functioning with the department .	The municipality to request an intervention from Cogta ,since by-laws are due for reviewal based on the changes on the legislations.	MP305	Gazette d by-laws	Corporate Services	
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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
95	Review Enterprise Risk Management Policies and strategies	Council approved Risk Management Policies and strategies	Enterprise Risk Management Policies and strategies approved by 2020-07-31	Risk management policies and strategies approved On 2021-07-31 (Achieved)	Adopted risk management policies and strategy			Risk Management Policies and strategy approved by 2021-07-31		Risk Management policies approved on 2021-07-29	Achieved	None	N/A	MP305	Approved risk management policies and strategy; RMAFA CC minutes; council resolution	Office of the Municipal Manager

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
96	Develop and update strategic risk register	Updated Strategic Risk Register	1 Annual strategic risk assessment conducted by 2021-06-30	Risk assessment conducted on 2021-05-20 (Achieved)	Strategic risk assessments conducted			1 Annual strategic risk assessment conducted by 2022-06-30	Adjusted 2021/2022 Annual Target	Strategic risk assessment conducted on 2022-05-22	Achieved	None	N/A	MP305	Risk Assessment report and register	Office of the Municipal Manager (All Departments)

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
97	Convene Risk Management Committee meetings	Risk management committee functionality according to its Charter	4 Risk Management Committee meetings held	4 Ordinary risk committee meetings held (Achieved)	Number of Risk Management Committee meetings held		4 Risk Management Committee meetings held		4 Risk management committee meetings held	Achieved	None	N/A	MP305	Copy of RMAFA CC minutes and attendance register	Office of the Municipal Manager (All Departments)

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
98	Prepare and submit quarterly risk management reports to Audit Committee and Council	Risk management committee functionality according to its Charter	4 Risk Committee reports submitted	4 Quarterly reports were submitted and tabled to the Audit Committee (Achieved)	Number of Risk Management Committee reports submitted		4 Risk Committee reports submitted		4 RMAFA CC quarterly reports submitted	Achieved	None	N/A	MP305	Copy of RMAFA CC quarterly report	Office of the Municipal Manager

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
99	Renewal of risk management software license	Risk management software not utilised	Approved SLA for risk management software by 2021-06-30	Not Achieved due to non-availability of cash.	Reviewed Risk management software SLA		Risk Management software SLA reviewed by 2021-12-31	Risk Management software SLA reviewed by 2022-06-30	Risk Management software SLA reviewed and signed on 2022-06-08	Achieved	None	N/A	MP305	Copy of signed renewed SLA	Office of the Municipal Manager

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
100	Implementation of anti-fraud and whistle blowing policies	Anti-fraud and whistle blowing policies in place	4 workshops conducted on anti-fraud and whistle blowing policies	Not Achieved due to non-availability of cash.	Number of workshops conducted on anti-fraud and whistle blowing policies		4 workshops conducted on anti-fraud and whistle blowing policies	1 workshop conducted on anti-fraud and whistle blowing policies by 2022-06-30	1 Workshop conducted on anti-fraud and whistle blowing on 2022-06-29 &	Achieved	None	N/A	MP305	Workshop presentation material; workshop attendance registers	Office of the Municipal Manager

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
										30						



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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
101	Assessment of Audit Committee effectiveness	Audit Charter in line with Circular 65 to serve at Council for adoption;	Audit Committee charter approved by 2020-07-31	Audit committee Charter was signed by the Executive Mayor 2020-10-09 (Achieved)	Approved Audit Committee Charter		Audit Committee charter approved by 2021-07-31		Audit Committee Charter approved as per administrator's resolution A77 on 2021-	Achieved	None	None	MP305	Signed Audit Committee Charter	Office of the Municipal Manager

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
										07-30						



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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
102	Audit Committee meetings convened	Number of Audit committee meetings held	4	6 meetings (Achieved)	Number of Audit committee meetings held		4 Audit Committee meetings held		4 Audit committee meetings was held on the following dates 2021-07-28; 2021-10-20; 2021-	Achieved	None	None	MP305	Audit Committee meetings notice, minutes, attendance registers	Office of the Municipal Manager

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
										12-15; 2022-04-24						



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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
103	Internal Control Environment: Implement a risk-based Internal audit plan	One year and three year rolling internal audit plan in place	Risk-based internal audit plan developed	The Internal Audit Plan was approved in the Audit Committee meeting (Achieved)	Approved Risk-based internal audit plan			Risk-based internal audit plan approved by 2021-07-31		Risk-based Internal Audit Plan approved by Audit Committee on 2021-07-28	Achieved	None	None	MP305	Approved Internal Audit Plan	Office of the Municipal Manager

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidenc e	Departme nt
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status					
104	Timeous submissions of audit reports	Internal Audit reports are presented to the audit committee on a quarterly basis	8 Internal Audit reports	4 internal audit reports prepared (Achieved)	Number of Internal audit reports submitted to the Audit committee		12 Internal Audit reports submitted		12	Achieved	None	None		Internal Audit reports	Office of the Municipal Manager
LEKWA LOCAL MUNICIPALITY : 2021/2022 ANNUAL REPORT : CONCLUSION															
									collection & billing ; Landfil site report; Progress on the 2020/21 Audit (RFI Register);Human resourc						

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
105	Timeous implementation of the audit action plan	Reporting on audit action plan implementation	4 Reports on addressing audit findings (Action Plan)	4 Reports (Achieved)	Number of progress reports on audit findings cleared as per the 2019/2020 audit action plan		4 Progress Reports on addressing audit findings (Action Plan)		3 Reports on Implementation of the audit action plan was presented to the Audit	Not Achieved	Slow submission of information by the relevant departments	None	MP305	Quarterly reports on audit action plan implementation dashboard	Office of the Municipal Manager (All Departments)

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
										committee						



Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfoli o of Evidenc e	Departme nt	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status						
106	Review of Performance Management System Policy	PMS Policy not reviewed	PMS Policy reviewed by 2021-06-30	PMS Policy Framework revised but not approved by Council (Not Achieved)	Adopted PMS Policy Framework			PMS Policy adopted by 2021-09-30		PMS Policy adopted by 2021-07-30 under Administrator's Resolution A74	Achieved	None	None	MP305	PMS Policy; Council Resolution	Office of the Municipal Manager

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
107	Automation of PMS	Manual excel-based PMS	Benchmarking undertaken by 2021-06-31 for PMS automation	Not Achieved	Procured automated web-based Performance Management System		Automated web-based PM System procured by 2021-12-31	Automated web-based PM System procured by 2022-06-30	Automated web-based PMS not procured	Not Achieved	Cash flow constraints	Defer to 2022/23 FY	MP305	Signed SLA; PMS Automation reports	Office of the Municipal Manager

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
108	Performance reporting	Performance reports prepared	4 performance reports submitted to council	4 Reports (Achieved)	Number of Performance reports prepared		4 Performance reports prepared		4 Performance reports prepared	Achieved			MP305	Quarterly performance reports; Council resolution	Office of the Municipal Manager

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
109	Timeous submission of annual report	Annual Report tabling delayed	Annual Report tabled by 2021-04-30	2019/20 Annual report tabled on 2021-07-30 (Not Achieved)	Tabled 2020/2021 Annual Report		2020/2021 Annual Report tabled by 2022-01-31	2020/2021 Annual Report tabled by 2022-02-28	2020/2021 Annual report tabled on 2022-03-11	Not Achieved			MP305	Draft Annual Report; Council Resolution	Office of the Municipal Manager

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
110	Timeous adoption of oversight report on annual report	Oversight report adoption delayed	Oversight Report tabled by 2021-05-31	Annual Report tabled on 2021-07-30. Oversight report not adopted in 2020/21 FY (Not Achieved)	Adopted 2020/2021 Oversight Report			2020/2021 Oversight Report adopted by 2022-03-31		2020/2021 Oversight Report adopted by 2022-03-31	Achieved		MP305	Oversight Report; Council Resolution	Office of the Municipal Manager

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
111	Review, approval and implementation of the Communication Strategy	Communication Strategy to be reviewed	Communication Policy and Strategy approved by 2021-03-31	Not Achieved	Approved Communication Strategy		Communication Strategy approved by 2022-06-30		Communication Strategy approved on 2021-07-30 under Administrator's Resolution	Achieved			MP305	Communications Strategy; Council Resolution	Office of the Municipal Manager

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
										ion A63						



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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidenc e	Departme nt
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status					
112	Management of Municipal Website	Updates on Municipal Website	New KPI		Number of reports on municipal website updates performed		4 Reports on Municipal website updates performed		4 Reports on maintenance of vehicles - Achieved	Achieved			MP305	Quarterly website update reports	Office of the Municipal Manager

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
113	Development and approval of public participation strategy and action plan	Public Participation Strategy to be reviewed	Public Participation Policy approved by 2021-03-31	Not Achieved	Approved Public Participation Strategy		Public Participation Strategy approved by 2021-10-31	Public Participation Strategy approved by 2022-06-30	Public Participation Strategy not approved	Not Achieved			MP305	Public Participation Strategy; Council Resolution	Corporate Services

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfoli o of Evidenc e	Departme nt
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status					
114	Programmes for people living with disadvantages and other related special programmes		4	1 (Not Achieved)	Number of youth council meetings held by 2022-06-30		4		1 Youth Council meeting convened	Not Achieved			MP305	Meeting invitations, agenda, minutes, attendance registers	Corporate Services

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidenc e	Departme nt
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status					
115			4	1 (Not Achieved)	Number of Gert Sibande Youth Forum Meetings attended by 2022-06-30		4		4 Gert Sibande Youth Forum Meetings	Achieved			MP305	Invitation , attendance registers and minutes	Corporate Services

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
116			4	3 (Achieved)	Number of women's forum meetings held by 2022-06-30		4		3 Meetings	Not Achieved			MP305	Meeting invitations, agenda, minutes, attendance registers	Corporate Services

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidenc e	Departme nt
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status					
117			4	3 (Achieved)	Number of People Living with Disabilities forum meetings held by 2022-06-30		4		4	Meeting s	Achieved		MP305	Meeting invitation s, agenda, minutes, attendan ce registers	Corporate Services

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
118			Approved Youth Development strategy by 2021-06-30	Not Achieved	Approved Youth Development strategy		Youth Development strategy approved by 2021-10-31	Youth Development strategy approved by 2022-06-30	Youth Development Strategy not approved	Not Achieved				Youth Development Strategy; council resolution	Corporate Services

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfoli o of Evidenc e	Departme nt
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status					
119			4 Gender awareness campaigns	3 (Achieved)	Number of Anti gender-based Violence Campaigns conducted		4 Anti gender-based violence campaigns conducted		4 Anti-gender based violenc e campai gns conduct ed	Achieved			MP305	Invitation ; programme; attendance registers ; pictures	Corporate Services

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
120			Adoption of the HIV/AIDS Implementation Plan by 30 June 2021	HIV/Aids Implementation plan developed. Not approved (Not Achieved)	Adopted HIV/AIDS implementation plan		HIV/AIDS Implementation Plan adopted by 2021-09-30	HIV/AIDS Implementation Plan adopted by 2022-06-30	HIV/Aids Implementation Plan not adopted	Not Achieved			MP305	HIV/AIDS implementation plan, council resolution	Corporate Services

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
121			4 Reports submitted to Council on implementation of HIV/Aids Plan	1 (Not Achieved)	Number of reports submitted on HIV/AIDS plan implementation			4 Reports submitted on implementation of HIV/Aids Plan		1 Report on HIV/Aids implementation	Not Achieved		MP305	HIV/Aids Implementation reports; Council resolutions	Corporate Services

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
122			4 Civil Society meetings	2 (Not Achieved)	Number of meetings with Civil Society convened			4 Meetings with Civil Society convened		1 Meeting	Not Achieved			MP305	Invitation and Agenda; Civil Society meeting minutes; attendance registers	Corporate Services

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidenc e	Departme nt
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status					
123			2 Employee wellness games	2 (Achieved)	Number of employee wellness campaigns conducted		2 employee wellness campaigns conducted		1 Employee wellness campaign conducted	Not Achieved	None	The EAP	MP305	Invitation , attendance registers and pictures	Corporate Services

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidenc e	Departme nt
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status					
124			4 HIV/AIDS awareness campaigns	2 (Not Achieved)	Number of HIV/AIDS awareness campaigns conducted		4 HIV/AIDS awareness campaigns conducted		4 HIV/Aids awareness campaigns condcut ed	Achieved			MP305	Invitation s, attendan ce registers and pictures	Corporate Services

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
125			4 Local HIV/Aids Council meetings held	0 (Not Achieved)	Number of Local HIV/AIDS council meetings held		4 Local HIV/Aids Council meetings held		1 HIV/Aids Meeting held	Not Achieved			MP305	Local Aids Council meeting minutes, attendance registers	Corporate Services

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
126	Ensure compliance with COVID 19 regulations	4 Reports	4	3 (Achieved)	Number of reports on compliance to Covid 19 regulations		4		4	4 Reports	Achieved	None	None	MP305	Quarterly reports	Corporate Services
KPA: LOCAL ECONOMIC DEVELOPMENT																
Strategic Goals:																
Promoting and facilitating human development for effective economic participation.																

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
Strategic Objectives:															
Achieve a holistic human development and capacitation for the realization of skilled and employable workforce.															
Create employment opportunities															

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
127	Local Economic Development: Review and Implementation of LED Strategy	2018 LED Strategy in place	Review and Adopt LED Strategy	LED Strategy not reviewed (Not Achieved)	Adopted LED Strategy			LED Strategy adopted by 2022-06-30		LED Strategy compiled, not adopted by Council	Not Achieved	Stakeholder consultation for LED Strategy had to be put on hold due to IDP/Budget Consultations	Consultations were eventually done and LED Strategy completed	MP305	Q1-Q4: Progress Reports	Planning & Economic Development

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
128	Revive LED Forum	LED Forum launched November 2019	4 LED Forums	1 (Not Achieved)	Number of LED Forum meetings convened		4 LED Forums		1 LED Forum	Not Achieved	The scheduled LED Forums kept on being postponed due to the introduction of new council and IDP/Budget Consultatio	N/A	MP305	Q1-Q4: Attendance Register and Minutes	Planning & Economic Development

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						



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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
129	Integration and alignment of IDP and LED on CSI and SLP Projects	Sasol, Seriti Mine SLPs	SLP Reports	4 Reports on the implementation of SLP projects (Achieved)	Number of Progress Reports on SLP implementation		4 SLP Progress Reports		4 Progress Reports on SLP Projects implemented by both Seriti and Sasol	Achieved		N/A	MP305	Q1-Q4: Progress Reports	Planning & Economic Development

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
130	Business (formal and informal) Regularization	N/A	Business Development and License Policy adopted	3 Progress reports on Business Development and License Policy. Policy not adopted (Not Achieved)	Adopted Business Development and License Policy		Business Development and License Policy adopted by 2021-12-31		Business Licensing Policy draft tabled to Council on 2022-04-29	Not Achieved	Business Licensing Policy developed and submitted to Council in April 2022, however Council referred it to By-Law and Policies Committee	The Policy will be returned to Council for Approval in Q1 of 2022/2023	MP305	Q1: Progress Report and Draft Policy-Q2 Final Policy and Resolution	Planning & Economic Development
LEKWA LOCAL MUNICIPALITY : 2021/2022 ANNUAL REPORT : CONCLUSION										411					



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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
131	Develop and Implement Tourism Development Strategy	2018 LED Strategy in place	Tourism Profile Report by 30 June 2021	3 progress reports on tourism profiling. Consolidated Tourism profile report not completed and adopted (Not Achieved)	Adopted Tourism sector plan		Tourism sector plan adopted by 2022-06-30		Profiling of tourism attractions completed	Not Achieved	Unfunded budget and inadequate human resource capacity in LED Unit contributed to the delays in developing the Sector Plan	The project has been carried over to 2022/2023 FY and LED Officer has been appointed to beef up capacity in LED Unit	MP305	Q1-Q2: Progress report Q3: Final Draft Report Q4: Adopted Tourism sector plan and Council resolution	Planning & Economic Development
LEKWA L... MUNICIPALITY : 2021/2022 ANNUAL REPORT : CONCLUSION										412					



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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
132	Develop and Implement Agricultural Development Strategy	2018 LED Strategy in place	Profiling of Agricultural Land/Farms by 30 June 2021	2 progress reports on agricultural land/farms profiling. Consolidated profile report on agricultural land/farms not completed and adopted (Not Achieved)	Adopted Agricultural Sector Plan as part of LED Strategy		Agricultural Sector Plan adopted by 2022-06-30		Profiling of agricultural land properties conducted	Not Achieved	Unfunded budget and inadequate human resource capacity in LED Unit contributed to the delays in developing the Sector Plan	The project has been carried over to 2022/2023 FY and LED Officer has been appointed to beef up capacity in LED Unit	MP305	Q1-Q2: Progress report Q3: Final Draft Report Q4: Adopted Agriculture sector plan and Council resolution	Planning & Economic Development	
LEKWA LOCAL MUNICIPALITY : 2021/2022 ANNUAL REPORT : CONCLUSION											413					

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
133	Township Economy and SMMEs Development (Automobile industry)	New KPI			Number of Reports on Automobile Profiled			2 Reports on Automobile Profiling completed by 2021-12-31		2 Reports on Automobile businesses profiling compiled	Achieved	N/A	N/A	In-House	Automobile profile report	Planning & Economic Development

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfoli o of Evidenc e	Departme nt	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status						
134		New KPI			Number of Reports car washes profiled			2 Reports on car washes Profiling completed by 2021-12-31		2 Reports on car washed profiled	Achieved	N/A	N/A	MP305	Car washes Profile Report	Planning & Economic Development
KPA: SPATIAL RATIONALE																
Strategic Goals:																

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
Promoting and facilitating human development for effective economic participation															
Strategic Objectives:															
Realize complete environmental protection.															
Facilitate a creation of a disaster ready community.															
Ensure integrated and aligned development planning.															



Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
135	Strategic Planning (Development and Review of IDP)	2020/2021 IDP/Budget/PMS Process Plan	2021/2022 IDP/Budget/PMS Process Plan	The IDP/Budget/PMS Process Plan was adopted by Council in October 2020 (Achieved)	Council Adopted IDP/Budget/PMS Process Plan			IDP/Budget/PMS Process Plan adopted by 2021-08-31		IDP/Budget/PMS Process Plan approved on 2021-08-31	Achieved	N/A	N/A	MP305	Q1: Resolution and IDP/Budget/PMS Process Plan	Planning & Economic Development

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department		
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status							
136	Strategic Planning (Development and Review of IDP)	2021/2022 IDP adopted	Strategic Planning Concept Document by August 2020	The Concept Document was adopted and the Strategic Planning Session was held on the 03rd and 4th March 2021. (Achieved)	Adopted 2022/23 IDP			2022/23 IDP adopted by 2022-06-30		2022/2023 IDP adopted on 2022-05-31	Achieved	N/A	N/A	MP305	Q1: Situational Analysis Report. Q2: Strategic Development Report. Q3: Draft IDP and Resolution. Q4: Final IDP and Resolution	Planning & Economic Development	
LEKWA LOCAL MUNICIPALITY : 2021/2022 ANNUAL REPORT : CONCLUSION											418						

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
137	IDP Stakeholder Engagement	1 IDP Rep Forum	3 IDP Rep Forums	2 (Not Achieved)	Number of IDP Rep Forums convened		4 IDP Rep Forums convened by 2022-06-30		2 IDP Rep Forums held	Not Achieved	Local Government Elections that were held in Q2 of the financial year prompted the postponement of IDP Rep Forum. Q3 IDP Rep Forum was held but adjourned due to non attendance by external stakeholders	IDP Rep Forums will be held in 2022/2023 FY	MP305	Q1-Q4: Attendance Register and Minutes	Planning & Economic Development	
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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
138	Spatial Planning: Review and implement Spatial Development Plans	SDF approved in 2017 and Capital Investment Framework approved in 2020/21	SDF (CIF) Review	CIF was adopted in June 2021 by the Administrator together with the IDP (Not Achieved)	Adopted Spatial Development Framework (Capital Investment Framework)		Spatial Development Framework (Capital Investment Framework) adopted by 2022-06-30		Spatial Development Framework (Capital Investment Framework) not adopted	Not Achieved	Lack of funding to review SDF contributed to non review of SDF	Budget allocation made in 2022/2023 FY to review SDF and CIF	MP305	Q3 Draft SDF and Council Resolution Q4: Adopted Final SDF and Council Resolution	Planning & Economic Development

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
139	Spatial Planning: Develop Precinct Plans	Spatial Development Plan	Precinct Plan on River Park Development by 30 June 2021	3 Progress reports on precinct plans. Plan not approved (Not Achieved)	Number of Precinct Plans developed			2 Precinct plans developed for River Park, and Sakhile by 2022-06-30		Precinct plans not developed	Not Achieved	Non sitting of Bid Committees delayed the starting of projects	Projects have been carried over to 2022/2023 FY	Wards 1-6; 11; Ward 10	Q1-Q3 Progress reports Q4: Adopted Precinct Plan and Council Resolution	Planning & Economic Development

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022					Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance						2021/2022 Achievement Status
140	Spatial Planning: Develop Precinct Plans (3 Regional Cemeteries: Standerton, Thuthukani and Morgenzon)	New KPI	3 x Operational regional cemeteries	Target Not Achieved	Number of Reports on Cemetery feasibility studies undertaken	Number of cemetery feasibility studies undertaken	Number of cemetery feasibility studies undertaken by 2021-12-31	3 Cemetery feasibility studies undertaken by 2022-06-30	Target Achieved: Progress reports have been produced	Achieved	There is been delays in finalising the projects due to Covid Lock downs, objections, and land invasion	Thuthukane and Morgenzone Cemeteries to be completed in Q2 of 2022/2023 and Standerton Cemeteries in Q4 of 2022/2023	Ward 10; Ward 12; Ward 14	Q4 Progress Reports. Thuthukani Environmental Authorization letter. Morgenzon cemetery site overlapping resolved letter to service provider. 3 x Progress reports	Planning & Economic Development
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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022					Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance						2021/2022 Achievement Status
141	Land Use Planning and Management: Land Use Scheme Enforcement	4 Reports	SPLUMA Certificates	4 SPLUMA Certificates reports compiled (Achieved)	Number of Quarterly Reports on SPLUMA Certificates		4 Quarterly Reports on SPLUMA Certificates		4 Progress reports submitted. 334 SLUM CERT generating R267,200 and 156 Zoning Certificates issued generating R53352.00	Achieved	Lack of tools of trade like laptops, catridge and printing papers continue to be a challenge as workers use their own funds to purchase same so that there can be continuity in rendering this service to community members.	The Municipal Manager to intervene in ensuring that the department is provided with the tools of trade so that the service can be continued and thus enabling the municipality generate income.	MP305	Q1-Q4: SPLUMA Certificate Reports	Planning & Economic Development

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department		
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status							
142		4 Reports	Reports on Compliance Notices (Illegal Development)	4 compliance notice reports compiled (Achieved)	Number of Reports on Compliance Notices		4 Quarterly Reports on Compliance Notices (Illegal Development)			Target Achieved: 4 Progress Reports on contravention notices have been compiled. 59 Compliance notices issued and only one penalty paid generating R7150.00		Land of tools of trade and sufficient enforcement officers continue to be a challenge	Land Use Inspector Position has been added on the organogram in order to minimise issues of illegal development	MP305	Q1-Q4: Compliance Reports	Planning & Economic Development	
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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
143	Land Use Planning and Management: Institutional rearrangement (SPLUMA Compliance)	2016 Delegation of Powers	SPLUMA Delegation of Powers	Not Achieved	Approved SPLUMA Delegation of Powers		SPLUMA Delegation of Powers approved by 2021-08-31		Target Achieved: Council Resolution SPLUMA Delegation Framework was approved		N/A	N/A	MP305	SPLUMA Delegation of Powers and Council Resolution	Planning & Economic Development

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
											ed by the Administrator in Q1 of 2021/2022 FY.					



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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
145	Land Use Planning and Management: Approval of Development Applications (Rezoning, Township Establishment	4 Reports on Development Applications	4 Quarterly Reports on Development Applications	3 Development Application Reports compiled (Achieved)	Number of Reports on development applications		4 Quarterly Reports on Development Applications		Target Achieved: 4 Progress Reports on Development Applications Report Compiled . 37 Land Use Application received generating R116 028,87.	Achieved	N/A	N/A	MP305	Q1-Q4: Quarterly Reports	Planning & Economic Development	
LEKWA LOCAL MUNICIPALITY : 2021/2022 ANNUAL REPORT : CONCLUSION																

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
146	Land Use Planning and Management: Municipal Township Establishment	No Township establishment proposed (Morgenzon Ext 5, Standerton Ext 10, Walter Kinnear area, Standerton Ext 5)	4 Quarterly Reports on Municipality Township Establishments	4 Township Establishment Reports compiled (Achieved)	Number of Reports on township establishment		4 Quarterly Reports on Municipal Township Establishments		4 Progress Reports on Township Establishment compiled	Achieved	Inadequate Bulk Services continue to be a problem in this regard	Municipality to prioritise investment in bulk engineering services.	MP305	Q1-Q4: Reports on Municipality Township Establishments	Planning & Economic Development

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
147	Land Use Planning and Management: Subdivisions and Consolidation of Municipal Land (Outcomes of NUSP report)	3 Subdivision Applications	New KPI		Number of Subdivision and Consolidation Reports		4 Subdivision and Consolidation Reports		4 Progress Reports produced	Achieved	N/A	N/A	MP305	Q1-Q4: Progress Reports	Planning & Economic Development



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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
148	Land Use Planning and Management: Land Availability Agreements	5 Land Availability Agreements in place	Progress Reports on Land Availability Agreements	4 Land Availability Agreement Reports compiled (Achieved)	Number of Reports on Land Availability Agreements entered into (Ext 5, Ext 8)		Progress Reports on Land Availability Agreements		4	Progress Reports produced	Achieved	N/A	N/A	MP305	Q1-Q4: Reports on Land Availability Agreement	Planning & Economic Development

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
149	Functional Geographic Information System (GIS)	SDF and Scheme Shape files			Number of quarterly reports on spatial mapping of Capital Investment Framework (CIF) and Municipal Immovable Assets onto GIS		4 Quarterly reports on spatial mapping of CIF and Municipal Immovable Assets onto GIS by 2022-06-30		4 Progress Report and Mapping of capital infrastructure projects was done and	Achieved	N/A	N/A	MP305	Q1-Q4: Reports and Final CIF and Municipal Immovable Assets map	Planning & Economic Development

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
											incorporated in the IDP					



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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidenc e	Departme nt	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status						
150	Land Use Planning and Management: Review and Update of Land Audit	2017 Land Audit Report	Land Audit Reports	Target Not Achieved	Updated Land Audit Report tabled to council by 2021-12-31			Land Audit Reports		Land Audit Project completed and report submitted to council for approval	Achieved	N/A	N/A	MP305	Q4: Close Out Report, Final Land Audit Report, Council resolution	Planning & Economic Development

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department		
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status							
151	Review of Land Disposal Policy	Land Disposal Policy in place	Land Disposal Policy adopted by June 2021	Target Not Achieved	Adopted Land Disposal Policy			Land Disposal Policy adopted by 2021-12-31	Land Disposal Policy adopted by 2022-06-30	Land Disposal Policy developed but not approved by Council	Not Achieved	Land Disposal Policy Developed and submitted to Council for approval, however was referred to Policies and By-Laws Committee for processing	Policy will be re-submitted to Council for approval in Q1 of 2022/2023	MP305	Q1 Draft Land Disposal Policy. Q2: Land Disposal Policy and Resolution. Q4 Final Policy on the Alienation & Leasing of Immovable Property, Council resolution	Planning & Economic Development	
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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidence	Departme nt	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status						
152	Adoption of draft Encroachment Policy	Draft policy	New KPI		Adoption of Encroachment Policy by 2021-12-31		2 progress reports on adoption of Encroachment Policy			Encroachment Policy developed and submitted to Mayoral Committee on 2022 , not yet served in	Not Achieved	Non-sitting of committees to process reports	Encroachment policy will be resubmitted to council for approval in Q1 of 2022/2023 FY	MP305	Q1: Progress Report; Q2 Adopted Policy. Q4 Adopted policy and Council resolution	Planning & Economic Development

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
											Council					



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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
153	Identification of Municipal land for new Landfill Site	New KPI	New KPI		Number of landfill sites identified			Progress Reports on Landfill sites identified by 2021-12-31		Landfill Site identified in Morgen zon	Achieved	N/A	N/A	MP305	Q1 & Q2: Progress Reports	Planning & Economic Development

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidenc e	Departme nt
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status					
154	Building Control Regulation: Building Plans value chain Management	4 Reports	Building Plans Approval	4 Reports on Building Plans Approved (Achieved)	Number of reports on Building Plans Approval		4 Quarterly Reports on building plan approvals		4 Quarterly reports (95 building plans approved with total revenue of R215,9	Achieved	N/A	N/A	MP305	Q1-Q4: Quarterl y reports on approve d building plans	Planning & Economic Developm ent

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidenc e	Departme nt
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status					
155	Building Control Regulation: Building Plans value chain Management	Quarterly Reports on	Reports on Enforcement Notices	4 Enforcement Reports compiled (Achieved)	Number of Reports Enforcement Notices issued		4 Quarterly Reports on Enforcement Notices issued		4 Reports on enforcement notices issued	Achieved	N/A	N/A	MP305	Quarterly Reports on Enforcement Notices issued	Planning & Economic Development

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
156	Review and implementation of Outdoor Advertisement Policy	Draft Outdoor Advertisement Policy	Outdoor Advertisement Policy by August 2020	Target Not Achieved	Adopted Outdoor advertising Policy	Date of adoption of Outdoor Advertising Policy	Outdoor Advertising Policy adopted by 2021-09-30	Outdoor Advertising Policy adopted by 2022-06-30	Outdoor Advertising Policy developed and submitted to Council for approval, however was referred to Policies and By-Laws Committee for processing	Not Achieved	Non sitting of committees to process reports	To be submitted to council in Q2 of 2022/2023 FY	MP305	Policy and Council Resolution	Planning & Economic Development

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
157		Expired Contract	Appointment of Service Provider to Management Outdoor Advertising December 2020	Target Not Achieved	Appointed to manage outdoor advertising service Provider	Date of procuring outdoor advertising services	Appointment of Service Provider to manage Outdoor Advertising by 2021-10-31	Appointment of Service Provider to manage Outdoor Advertising by 2022-06-30	Target Not Achieved:	Not Achieved	Delays in procurement processes	Restart the procurement processes in 2022/2023 FY	MP305	Q1: Service Level Agreement. Q4 Approved Lease Agreement with primedia	Planning & Economic Development

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status					
158		New KPI	Quarterly Reports on Outdoor Advertisement	1 report on outdoor advertising (Not Achieved)	Number of Reports on Outdoor Advertisement management		2 Reports on Outdoor Advertisement management		2 Reports on outdoor advertisement management produced	Achieved	N/A	N/A	MP305	Q3-Q4: Progress reports	Planning & Economic Development

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
159	Information Settlements Regulation: Develop and implement by-law on management and control of informal settlements;	Informal Settlement By-Laws	Informal Settlements By-Law adopted by June 2021	Target Not Achieved	Adopted Informal Settlement By-Law			Informal Settlements By-Law adopted by 2022-03-31		Informal Settlement By-Law submitted to Council for approval in April 2022 and	Not Achieved	Delays in the sitting of Policies and By-Laws Policy Committee	By-Law to be resubmitted to Council for approval in Q1 of 2022/2023 FY	MP305	Q1: Draft By-Law. Q2: Public Participation Report. Q3: Final By-Law and Resolution.	Planning & Economic Development

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
											Council referred By-Law to Policies and By-Laws Comimittee					



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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
160	Integrated and Sustainable Human Settlements: Review Human Settlements Sector Plan	Integrated Human settlement chapter in place	Housing Sector Plan adopted by January 2021	Housing sector plan not adopted (Not Achieved)	Adopted Housing Sector Plan			4 Progress reports on Housing Sector Plan adopted by 2022-06-30		Housing Sector Plan completed but awaiting council for approval	Not Achieved	Delays in public consultation	Housing sector plan to be submitted to council for approval in Q2 of 2022/2023	MP305	Quarterly progress reports; Adopted Housing sector Plan; Council Resolution	Planning & Economic Development

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
161	Integrated and Sustainable Human Settlements: Review Housing Beneficiary Management Policy	Housing Beneficiary Management Policy reviewed annually	Housing Beneficiary Management Policy adopted by August 2020	Target Not Achieved	Adopted Housing Beneficiary Management Policy			Housing Beneficiary Management Policy adopted by 2021-12-31		Beneficiary Management Policy Approved by Administrator and Council	Achieved	N/A	N/A	MP305	Housing Beneficiary Management Policy; Administrator/Council Resolution; attendance registers	Planning & Economic Development

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						



Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
162	Integrated and Sustainable Human Settlements: Review and Update Housing Register	2019/2020 Housing Register	Consolidated Housing Register adopted by June 2021	Target Not Achieved: Housing Register has been compiled however not adopted by council (Not Achieved)	Number of Housing Registers			Consolidated Housing Register adopted by 2021-09-30		Housing Needs Register was prepared and submitted to various committees but not yet served	Not Achieved	Non sitting of committees to process reports	Housing Needs register to be submitted to council in Q1 of 2022/2023 FY	MP305	Administrator/Council Resolution	Planning & Economic Development

Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
											in Council					



Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidenc e	Departme nt
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status					
163	Integrated and Sustainable Human Settlements: Compliance Awareness Campaign (land grab, illegal Developments)	N/A	4 Housing Consumer Sessions	0 (Not Achieved)	Number of housing consumer Awareness sessions conducted		4 Housing Consumer Awareness sessions conducted		4 Consumer Awareness Campaigns conducted	Achieved	N/A	N/A	MP305	Q1-Q4: Newspaper Advertisement; Public Notices; Flyers/P osters	Planning & Economic Development



Chapter 3

KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenge s or deviation from meeting targets	Corrective measure s	Regional Identifier/ Location	Portfolio of Evidenc e	Departme nt	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performan ce Indicator	2021/2022 Adjusted Key Performan ce Indicator	2021/2022 Annual Target	Adjusted 2021/202 2 Annual Target	2021/2 022 Overall Status Actual Perform ance	2021/2022 Achievem ent Status						
164	Management of Housing Projects Implementing Agents	2020/2021 Progress Reports	4 Reports Human Settlements Projects	3 Progress Reports on Housing Projects compiled (Achieved)	Number of Progress Reports on human settlement projects implemente d		4 Progress Reports on Human Settlement Projects implemente d		4	Progress reports on human settlements projects implem ented compile d	Achieved	N/A	N/A	MP305	Q1-Q4: Progress Reports	Planning & Economic Developm ent

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KPI No.	Interventions / Strategies / Projects	Status Quo (Baseline)	2020/2021		2021/2022						Blockage / Challenges or deviation from meeting targets	Corrective measures	Regional Identifier/ Location	Portfolio of Evidence	Department	
			2020/2021 Annual Target	2020/2021 Annual Overall Achieved	2021/2022 Key Performance Indicator	2021/2022 Adjusted Key Performance Indicator	2021/2022 Annual Target	Adjusted 2021/2022 Annual Target	2021/2022 Overall Status Actual Performance	2021/2022 Achievement Status						
165	Integrated and Sustainable Human Settlements: Audit of Backyard Dwelling Units	New KPI	New KPI		Number of progress reports on backyard dwellings verified			4 Progress reports on backyard dwellings verified		4 Progress reports on backyard dwellings verified	Achieved	N/A	N/A	MP305	Q1-Q4: Progress Reports	Planning & Economic Development

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Chapter 3

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Chapter 4

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

INTRODUCTION

The human resource management of the Municipality comprises of activities relating to the rendering of a comprehensive human resource management function to Council by ensuring an efficient personnel administration system, recruitment and selection, sound labour relations, human resources development, implementation of affirmative action measures, occupational health and safety of employees and compliance with all relevant labour legislation.

The employees of the Municipality is informed and supportive of the Municipality's vision, mission and strategic direction.

The composition of people with disabilities and gender within the Municipality remains a challenge as reflected by the workplace profile of the institution. Recruitment of black females and people with disabilities remains our priority; however, it has been a challenge to recruit from the disabled designated group

An Employment Equity Plan has been developed and approved, which continues to have a bias towards the above stated challenges, i.e. gender and people with disabilities. Monitoring, implementing and reporting on the Employment Equity Plan continues to be a priority for the institution.

T 4.0.1

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Description	Employees				
	2019/2020	2020/2021			
	Employees No.	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
Water	0	0	0	0	#DIV/0!
Waste Water (Sanitation) & Water	39	176	85	91	51.70
Electricity	37	56	30	26	46.43
Waste Management	81	116	75	41	35.34
Housing	11	12	7	5	41.67
Waste Water (Stormwater Drainage)	0	0	0	0	#DIV/0!
Roads	41	76	39	37	48.68
Transport (Mechanical & Fleet)	7	23	7	16	69.57

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Planning	8	9	6	3	33.33
Local Economic Development	1	4	1	3	75.00
Planning (Strategic & Regulatory)	0	4	1	3	75.00
Local Economic Development	0	0	0	0	#DIV/0!
Community & Social Services	109	179	109	70	39.11
Environmental Protection	0	0	0	0	#DIV/0!
Health	0	0	0	0	#DIV/0!
Security and Safety	0	0	0	0	#DIV/0!
Sport and Recreation	0	0	0	0	#DIV/0!
Corporate Policy Offices and Other	41	120	43	77	64.17
Totals	375	775	403	372	48.00

Headings follow the order of services as set out in chapter 3. Service totals should equate to those included in the Chapter 3 employee schedules. Employee and Approved Posts numbers are as at 30 June, as per the approved organogram.

T 4.1.1

Vacancy Rate: Year 2020/2021			
Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	1	0,00
CFO	1	1	100,00
Other S57 Managers (excluding Finance Posts)	4	2	50,00
Other S57 Managers (Finance posts)(Deputy CFO)	1	1	0,00
Police officers	0	0	#DIV/0!
Fire fighters	25	7	28,00
Senior management: Levels 17-15 (excluding Finance Posts)	34	25	73,53
Senior management: Levels 17-15 (Finance posts)	9	7	77,78

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Highly skilled supervision: levels 14-12 (excluding Finance posts)	50	25	50,00
Highly skilled supervision: levels 14-12 (Finance posts)	22	13	59,09
Total	147	82	55,78

Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 4.1.2

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
2018/2019	32	31	97%
2019/2020	33	15	45%
2020/2021	10	24	240%

* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year

T 4.1.3

COMMENT ON VACANCIES AND TURNOVER:

For the year under review, of the six senior management positions, only that of the Executive Manager Planning and Economic Development and of the Chief Financial Officer was filled on a full-time contract basis, while the position of municipal manager and the other section 56 managers were filled in acting capacity, as at the end of the reporting period. The other positions has remained vacant, and although recruitment processes were commenced with to fill the said positions, it was not concluded. To a large extent skilled personnel are appointed at supervisory level. A relatively higher turnover rate was experienced mainly due to resignations, deaths and employees reaching retirement age.

T 4.1.4

Chapter 4

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

The human resource management of the municipality comprises of activities relating to the rendering of a comprehensive human resource management function to Council by ensuring an efficient personnel administration system, recruitment and selection, sound labour relations and human resources development. The implementation of affirmative action measures, occupational health and safety of employees and compliance with all relevant labour legislation is also adhered to.

The staff of the municipality is informed and supportive of municipality's vision, mission and strategic direction. The gender composition and people with disabilities continues to be a challenge as reflected by the workplace profile of the institution. Recruitment of black females and people with disabilities remain priority however, the appointment in these categories of people still is a challenge.

T 4.2.0

Chapter 4

4.2 POLICIES

Human Resources Policies and Plans

	Name of Policy	Reviewed	Date adopted by council or comment on failure to adopt
1	Recruitment Plan	To be reviewed	2021-08-31
2	Placement Policy	To be reviewed	2021-08-31
3	Code of Conduct for employees		Municipal Systems Act, Schedule 2
4	Covid-19 Workplace Plan	To be reviewed	2021-09-30
5	Disciplinary Code and Procedures		SALGBC Main Collective Agreement provision
6	Covid-19 Policy	To be reviewed	2021-09-30
7	Employee Assistance Programme Policy	Approved	28-Aug-18
8	Employment Equity Policy	To be reviewed	28-Aug-18
9	Exit Management		Checklist developed
10	Grievance Procedures		SALGBC Main Collective Agreement provision
11	HIV/Aids Policy	To be reviewed	28-Aug-18
12	Human Resource and Development Strategy		
13	Information Technology Policies	To be reviewed	11-May-18
	· Lekwa Local Municipality ICT Policy Framework	To be reviewed	11-May-18
	· Lekwa Local Municipality ICT Strategy	To be reviewed	11-May-18
	· Lekwa Local Municipality ICT Continuity Policy	To be reviewed	11-May-18
	· Lekwa Local Municipality Disaster Recovery & Business Continuity Plan for ICT Services	To be reviewed	11-May-18
	· Electronic Communications Policy	To be reviewed	11-May-18
	· Backup and Recovery Policy	To be reviewed	11-May-18
	· Change Management Policy	Approved	11-May-18
	· Firewall Policy	Approved	11-May-18
	· Laptop Security Management Policy	Approved	11-May-18
	· ICT Security Policy	Approved	11-May-18
	· Information Security Policy	Approved	11-May-18
	· Patch Management Policy	Approved	11-May-18
	· Physical and Environmental Security Policy	Approved	11-May-18
	· User Access Management Policy	Approved	11-May-18
	· Virus and Malware Management Policy	Approved	11-May-18
14	Job Evaluation		
15	Annual Leave Policy	Approved	28-Aug-18
16	Occupational Health and Safety Policy	To be reviewed	2021-08-31
17	Official Housing		
18	Subsistence and Travelling Allowance Policy	To be reviewed	31-May-22
19	Official transport to attend Funerals	To be reviewed	31 May -22
20	Overtime Policy for Employment	To be reviewed	31-May-22

Chapter 4

	Name of Policy	Reviewed	Date adopted by council or comment on failure to adopt
21	Organisational Rights		SALGBC Main Collective Agreement provision
22	Payroll Deductions		
23	Performance Management and Development	To be reviewed	26-Oct-16
24	Recruitment and Selection Policy	To be reviewed	2021-08-31
25	Remuneration Scales and Allowances		Not yet developed
26	Resettlement		Not yet developed
27	Sexual Harassment Policy	To be reviewed	31-May-22
28	Training and Development Policy	To be reviewed	28-Aug-18
29	Smoking Policy	To be reviewed	28-Aug-18
30	Scarce Skills Policy	To be reviewed	28-Aug-18
31	Work Organisation		Not yet developed
32	Personal Protective Equipment Policy	Approved	28-Aug-18
	Other:		
33	Duty Accident Prevention Policy	Approved	28-Aug-18
34	Injuries on Duty Policy	Approved	28-Aug-18
35	Reasonable Accommodation for people with disability Policy	Approved	28-Aug-18
36	Succession Planning Policy	Approved	28-Aug-18
37	Employee Transfer Policy	Approved	28-Aug-18
38	Induction Policy	Approved	28-Aug-18
39	Whistleblowing Policy	To be reviewed	28-Aug-18
40	Telephone Policy	To be reviewed	28-Aug-18
41	Name Tag Policy	To be reviewed	28-Aug-18
42	Incapacity Due to Poor Work Performance	To be reviewed	28-Aug-18
43	Intoxication and Substance Abuse Policy	To be reviewed	28-Aug-18
44	Incapacity due to Ill Health/Injury Policy	To be reviewed	28-Aug-18
45	Bursary Policy for Employees of Council	To be reviewed	28-Aug-18
46	Bursary Policy for External Candidates	To be reviewed	28-Aug-18
47	Attendance and Punctuality Policy	To be reviewed	28-Aug-18
48	Bereavement Policy	To be reviewed	28-Aug-18
Use name of local policies if different from above and at any other HR policies not listed.			T 4.2.1

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

Specific human resource policies as specified above were developed while others were last reviewed and adopted during the 2018/2019 financial year. Noting the need to regularly review policies, such policies will going forward be reviewed annually or at least every two years.

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T 4.2.1.1

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

Specific human resource policies as specified above were developed while others were last reviewed and adopted during the 2018/2019 financial year. Noting the need to regularly review policies, such policies will going forward be reviewed annually or at least every two years.

T 4.2.1.1

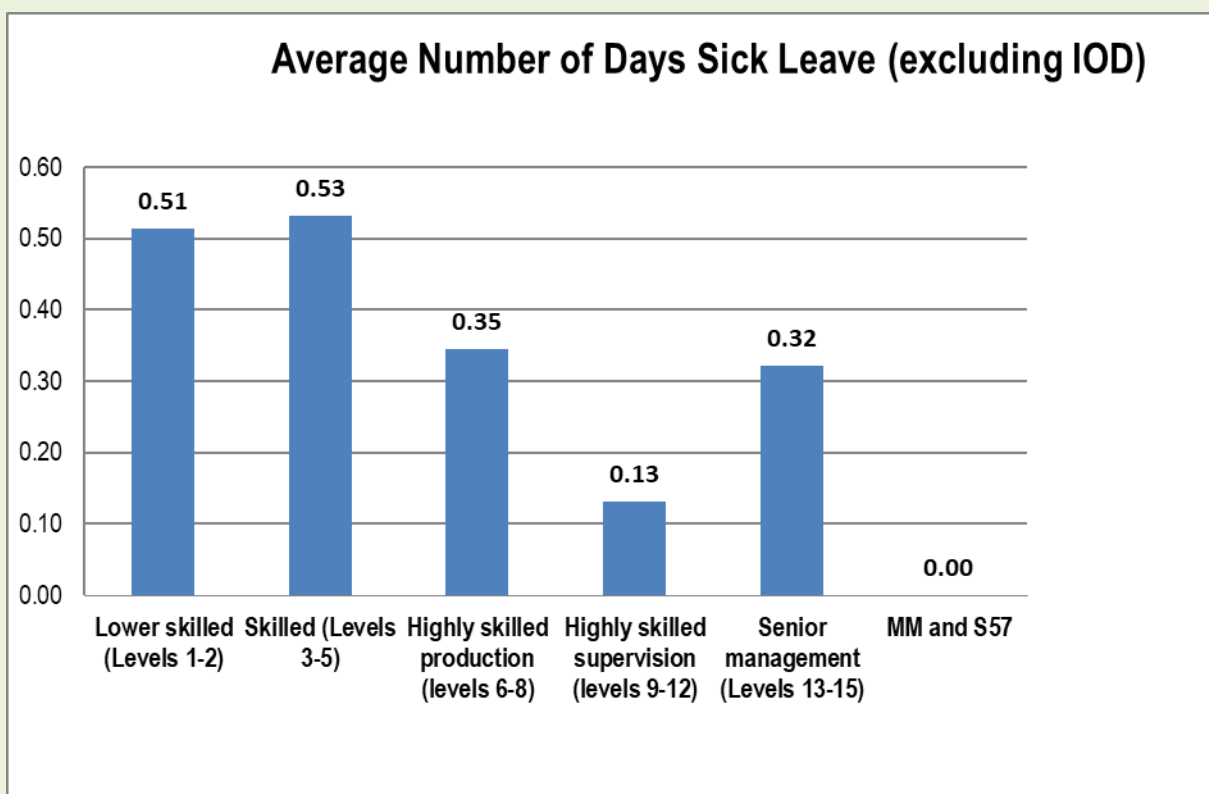
4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	243	0%	122	233	0.51	157638
Skilled (Levels 3-5)	251	0%	53	100	0.53	128201
Highly skilled production (levels 6-8)	163	0%	24	70	0.35	45219
Highly skilled supervision (levels 9-12)	62	0%	19	38	0.13	100642
Senior management (Levels 13-15)	152	0%	15	28	0.32	52294
MM and S57	0	0%	1	3	0.00	0
Total	871	0%	234	472	1.85	483994

* - Number of employees in post at the beginning of the year
 *Average is calculated by taking sick leave in column 2 divided by total employees in column 5

T 4.3.2

Chapter 4



T 4.3.3

COMMENT ON INJURY AND SICK LEAVE:

The municipality is monitoring and reports on injuries on duty to the Compensation Commission as required by legislation. All types of leave is monitored using VIP Payroll system. The Health and Safety Committee is in place where occupational health and safety issues are discussed.

T 4.3.4

Chapter 4

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
Manager Income	Gross negligence	2019-11-19	The matter was due to sit on 2021-11-16 & 17 but postponed due to the unavailability of the Presiding officer.	Still Active
Accountant Income	Gross dishonesty	Suspension lifted on the 2022-04-25	The Presiding Officer appointed on the matter passed on in January 2022. New Presiding Officer appointed in February 2022 and a legal opinion has been received to deal with the matter <i>de novo</i> .	Still Active
General Assistant	Gross dishonesty	Suspension lifted on 2022-02-08	The Presiding Officer appointed on the matter passed on in January 2022. New Presiding Officer was appointed in February 2022 a legal opinion has since been received to deal with the matter <i>de novo</i> .	Still Active
Licensing Clerk	Gross dishonesty	Suspension lifted on 2022-02-08	Unfortunately, the appointed Presiding Officer passed on before submitting the outcome on the matter. A new Presiding Officer was appointed in February 2022. Matter could not be finalized on the case due to the tapes being inaudible. An opinion has been received to deal with the matter <i>de novo</i> .	Still Active

T 4.3.5

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
No disciplinary action due to financial misconduct were undertaken during the year under review.			
Manager Income	Gross negligence – R 4 625 117,09	Suspension	Still Active
Accountant Income	Gross negligence – R 4 625 117,09	Suspension but suspension lifted on 2022-04-25	Still Active

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T 4.3.6

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

For the year under review, four cases of financial misconduct were still under investigation. Disciplinary processes have taken longer than usual to finalise due to postponement for various reasons relating to but not limited to the unavailability of the Presiding Officer and the employee representative. It is worth mentioning though that the matter of the Manager Income has been concluded on 2022-09-16. The outcome is awaited. Again, an observation is made that its almost four months since the matter was concluded and the municipality is consulting on a recourse as it is obvious that the Presiding Officer is not in compliance with the disciplinary collective agreement. It must be further noted that the municipality welcomes the appointment of its Manager Legal Services who has been available to preside on disciplinary matters which has made a huge difference in handling and fast tracking the finalisation of cases.

T 4.3.7

4.4 PERFORMANCE REWARDS

The performance management system has not yet been cascaded to levels below section 56 employees, no performance rewards were paid during the year under review.

COMMENT ON PERFORMANCE REWARDS:

For the year under review, performance rewards were not paid to any municipal employees, including the Municipal Manager and section 56 managers. It must be noted that performance reviews were not

Chapter 4

conducted. Efforts are continually being made to strengthen the performance review processes. Adherence to scheduled review sessions in line with the signed performance agreements will be strengthened. The cascading of individual performance management has not yet been introduced, but it is anticipated that a gradual phased approach over the next financial years, will be implemented to roll out this process, starting with the development of a phased roll-out plan, a draft policy and extensive engagement with organised labour and employees at large.

T 4.4.1.1

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

In line with the MSA 2000 S68 (1) a range of new human resource policies were customized in line with the South African Local Government Association's generic policies that enables the institution to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. A critical function within the Human Resources division is the implementation of training interventions for human capital development. The following is a breakdown of training interventions undertaken during the 2020/2021 financial year:

T 4.5.0

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4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 1 July 2020	Number of skilled employees required and actual as at 30 June 2020											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
			No.	Actual: As at 30 June 2020	Actual: As at 30 June 2021	2020/2021 Target	Actual: As at 30 June 2020	Actual: As at 30 June 2021	2020/2021 Target	Actual: As at 30 June 2020	Actual: As at 30 June 2021	2020/2021 Target	Actual: As at 30 June 2020	Actual: As at 30 June 2021
MM and s57	Female	0	0	0	0	0	0	0	0	0	0	0	0	0
	Male	2	0	0	0	0	0	0	0	0	0	0	0	0
Councillors, senior officials and managers	Female	16	1	2	0	1	0	0	1	2	2	3	4	2
	Male	14	0	0	0	1	0	1	0	1	4	1	1	5
Technicians and associate professionals*	Female	13	0	0	0	0	0	0	0	0	0	0	0	0
	Male	17	0	0	0	11	0	0	0	0	0	11	0	0
Professionals	Female	9	0	3	0	4	0	1	1	2	4	5	5	5
	Male	17	0	0	0	7	0	0	1	1	3	8	1	3
Sub total	Female	40	0	5	0	5	0	2	1	4	6	6	9	8
	Male	50	0	0	0	19	0	1	1	2	7	20	2	8
Total		99	1	5	0	24	0	5	8	6	13	33	11	16

*Registered with professional Associate B +5*ody e.g CA (SA)

T 4.5.1

Chapter 4

Financial Competency Development: Progress Report*

Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
Accounting officer	1	0	1	0	1	1
Chief financial officer	1	0	1	0	0	1
Senior managers	1	0	1	0	1	1
Any other financial officials	13	0	13	0	0	13
Supply Chain Management Officials						
Heads of supply chain management units	1	0	1	0	1	1
Supply chain management senior managers	0	0	0	0	0	0
TOTAL	17	0	17	0	3	17

* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)

T 4.5.2

Skills Development Expenditure R'000

Management level	Gender	Employees as at the beginning of the financial year (1 July 2020)	Original Budget and Actual Expenditure on skills development 2020/2021

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		No.	Learnerships		Skills programmes & other short courses		Other forms of training		Total	
			Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	0	0	0	0	0	0	0	0	
	Male	2	0	0	0	0	0	0	0	
Legislators, senior officials and managers	Female	10	0	40000	0	0	37500	40500	37500	80500
	Male	20	0	0	7500	0	30000	15000	37500	15000
Professionals	Female	8	0	60000	7500	0	54500	39500	62000	99500
	Male	16	0	0	0	0	47000	15000	47000	15000
Technicians and associate professionals	Female	14	0	0	7500	0	0	0	7500	
	Male	18	0	0	0	0	0	0	0	
Clerks	Female	31	40000	20000	15000	21000	22500	30000	77500	71000
	Male	17	0	20000	75000	10500	21000	35000	96000	65500
Service and sales workers	Female	19	0	0	17500	0	0	0	17500	
	Male	28	0	0	3500	0	0	0	3500	
Plant and machine operators and assemblers	Female	0	0	0	0	0	0	0	0	
	Male	38	0	0	17500	0	0	0	17500	
Elementary occupations	Female	62	45000	20000	0	0	0	7000	45000	27000

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	Male	186	35000	18000	0	0	0	0	35000	18000
Sub total	Female	145	85000	140000	47500	21000	114500	11700	247000	172700
	Male	325	35000	38000	36000	10500	98000	65000	169000	113500
Total		470	120000	178000	83500	31500	212500	76700	416000	286200
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									%*	*R
										T4.5.3

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

A needs-based approach in consultation with labour is followed and skills audits are conducted to identify training needs of all employees after which the Workplace Skills Plan (WSP) is developed with emphasis on learnerships and apprenticeships. The WSP, which also includes the Annual Training Report on implemented training for the previous financial year is submitted to the LGSETA in line with the Skills Development Act. Training is then monitored and reported on a quarterly basis.

Inadequate budget in the area of workforce development continues to be a challenge. The budget has remained stagnant to fund such programmes. However, a bursary programme was introduced to assist identified needy youth with study opportunities.

T 4.5.4

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

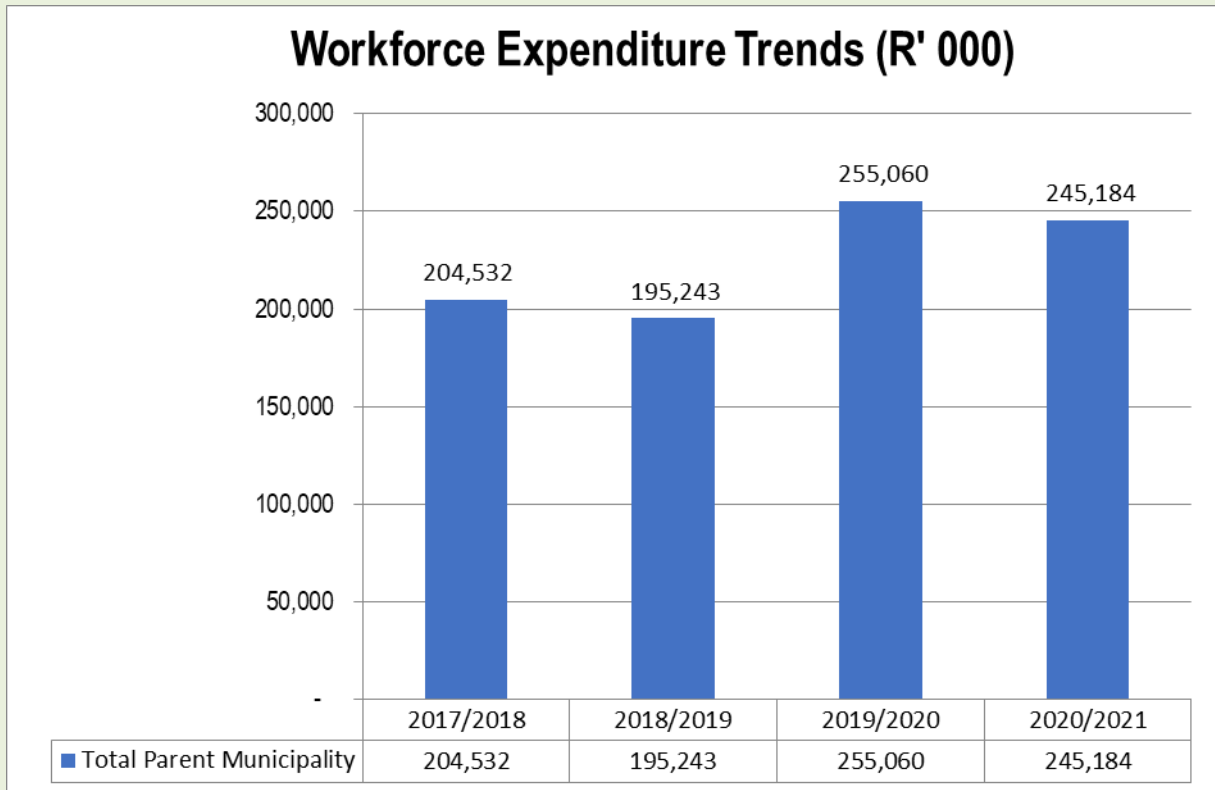
INTRODUCTION TO WORKFORCE EXPENDITURE

It is critical to manage workforce expenditure. Pressures to fill vacancies within budgetary constraints placed a strain on the certain components of the workforce, especially in essential services areas of fire and rescue services, water and sanitation, electricity and refuse collection. The vacancy rate within these components saw a substantial increase in expenditure on overtime to ensure that services are still rendered within the limited human resources employed and available. Concerted efforts must still be made to reduce overtime and to employ additional staff to address human resource shortages.

T 4.6.0

Chapter 4

4.6 EMPLOYEE EXPENDITURE



Source: MBRR SA22

T 4.6.1

COMMENT ON WORKFORCE EXPENDITURE:

Employee cost to total operating expenditure measures the total employment cost to total operating expenditure and the norm is between 25% - 40%. Lekwa Local Municipality is within the acceptable norm, it is on the increase and if not monitored, it will approach the upper end of the norm. It must also be noted that total workforce expenditure decreased due to the municipality being placed under administration, thus reducing overall councillor remuneration costs.

T 4.6.1.1

DISCLOSURES OF FINANCIAL INTERESTS

Chapter 4

Annually, Councillors as political office bearers, senior officials and Supply Chain Management officials are required to complete declarations indicating financial interest, thus a disclosure form is completed.

It is also a requirement that section 56 senior management must declare their financial interest and other interest when signing their annual performance agreements with the Municipal Manager. The Municipal Manager also signs a declaration for financial interest and submits it to the Executive Mayor with the signed performance agreement. Appendix J tabulated the disclosures made.

T 4.6.6

Draft

Chapter 5

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

Chapter 5 contains information regarding financial performance and highlights specific accomplishments and reports on financial matters. The chapter comprises of three components:

- Component A: Statement of Financial Performance
- Component B: Spending Against Capital Budget
- Component C: Other Financial Matters

T 5.0.1

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

The statement is assessed by summarizing how the municipality incurs its revenues and expenses through both operating and non-operating activities. It also shows the net profit or loss incurred over a specific accounting period. These include service charges and the various expenses incurred during the processing as well as the rendering the services.

Revenue management, and particularly revenue assurance, should be high up on the list of priorities. Debt owed to municipality was R 1.6 billion with R 1.5 billion impaired as a result of non-payment of services. In addition, the municipality had payables from exchange transactions amounting to R 2.4 billion. Effective revenue assurance could rescue the municipality and underpin improved financial management, especially at a time where more challenges are forecast for the South African economy, already caught in the grip of stagnant economic growth. As the economy continues to decline, the municipality will face even bigger challenges in generating revenue. The continued restructuring and closure of businesses, which lead to job losses, would have far reaching effects for the municipality. Revenue generated from rates, taxes, and service charges will also dwindle and the ratio of indigents compared to paying customers is likely to increase.

The equitable share from national government is expected to be under pressure going forward. So, while communities deserve and continue to demand quality and timely services, some members of communities cannot afford to pay for the services rendered.

It is, therefore, imperative that the municipality develop a comprehensive revenue assurance system. Financial sustainability can be achieved through appropriate funding, financial viability, revenue generation capability, and revenue management processes.

Chapter 5

Auditor General fees is the service for the external audit provided by the Auditor General of South Africa. The total cost was R 7.3 million.

The operating deficit is attributed mainly to bulk purchases, employee related costs, debt impairments as well as depreciation incurred during the financial period under review. The Municipality has put in place systems to address the deficit and to ensure that the Municipality is financially sustainable. This includes revenue enhancement, cost curtailment, ensuring that trading services are operating efficiently in order to reduce the trading losses as well as a financial recovery plan that was finalized in the 2021/2022 financial year.

The table below reflects the performance of trading services. The real picture is that comparing the actual revenue to expenditure, all services are running at a deficit. These services are yet to yield profit. The attributes to the deficits are the following factors:

- 1) Tariffs are not cost reflective
- 2) Billing that is inaccurate and not reliable
- 3) Cost drivers such as telephone usage, overtime, fuel and oil, standby allowances

Remedies to these challenges will be to strictly apply and adhere to austerity and cost curtailment measures.

T 5.1.0

Financial Services: 2021/2022				
Details	Original Budget	Adjustment Budget	Actual	Variance to Budget R'000
Electricity	465,566	377,285	371,238	74,581
Water	94,076	94,076	71,728	13,922
Sewerage	71,214	42,656	37,169	33,818
Refuse Removal	65,513	27,551	27,750	41,821

Chapter 5

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Reconciliation of Table A1 Budget Summary

Description	2021 - 22 Financial Year								2020 - 21 Financial
	Original Budget	Budget Adjustments (i.to. s28 and s31 of the MFMA)	Final adjustments budget	Final Budget	Actual Outcome	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Restated Audited Outcome
R thousands	1	2	3	6	7	9	10	11	15
Financial Performance									
Property rates	179,005	–	179,005	179,005	170,255	8,750	-5%	100%	156,421
Service charges	696,319	(154,751)	541,568	541,568	507,886	33,683	-37%	130%	481,061
Investment revenue	654	–	654	654	1,795	(1,142)	64%	100%	49,160
Transfers recognised - operational	141,569	(867)	140,702	140,702	164,886	(24,184)	14%	101%	152,033
Other own revenue	58,759	6,691	65,450	65,450	73,021	(7,571)	20%	91%	18,695
Total Revenue (excluding capital transfers and contributions)	1,076,307	(148,927)	927,380	927,380	917,844	9,536			857,370
Employee costs	247,018	3,643	250,660	250,660	249,495	1,166	1%	99%	239,009
Remuneration of councillors	12,663	(3,788)	8,876	8,876	8,342	534	-52%	145%	12,090
Debt impairment	67,594	140,000	207,594	207,594	231,747	(24,153)	–	–	210,632
Depreciation & asset impairment	85,588	–	85,588	85,588	79,740	5,848	-7%	100%	94,926
Finance charges	42,758	14,894	57,651	57,651	94,206	(36,555)	55%	84%	99,693
Materials and bulk purchases	374,289	52,592	426,881	426,881	471,393	(44,512)	21%	89%	528,114
Transfers and grants	–	–	–	–	–	–	–	–	–
Other expenditure	207,192	7,995	215,187	215,187	128,132	87,056	-62%	94%	41,948
Total Expenditure	1,037,101	215,337	1,252,437	1,252,437	1,263,055	(10,618)			1,226,410
Surplus/(Deficit)	39,206	(364,263)	(325,057)	(325,057)	(345,211)	20,153	–	–	(369,041)
Transfers recognised - capital	40,407	648	41,055	41,055	53,561				34,396
Contributions recognised - capital & contributed assets									
Surplus/(Deficit) after capital transfers & contributions									
Share of surplus/ (deficit) of associate			–	–					
Surplus/(Deficit) for the year	39,206	(364,263)	(325,057)	(325,057)	(345,211)	20,153	–	–	(369,041)

COMMENT ON FINANCIAL PERFORMANCE

The Municipality had a total operating revenue for the reporting period ending 30 June 2022 which amounted to R 918 million which shows an increase of R 23 million when compared to the operating revenue for the period ended 30 June 2021 where the operating revenue amounted to R 895 million. The increase was mainly on the increase in the service charges of R 28 million, Interest on receivable on trade and other receivables of R 19 million and Property rates of R 14 million, however there was a decrease of R 26 million on grants & subsidies received from National Treasury as a results of slow spending on conditional grants

Grants receipts contributed R 165 million (8%) of the total revenue while revenue generated from property rates as well as service charges contributed R 753 million (82%) to the total revenue mix. This further affirms that the Municipality does not depend entirely on grants to finance its operations.

Although there are no specific norms and standards set yet to measure grants dependency, given the revenue mix outcome it is evident that the Municipality is not dependent on grants and subsidies to finance the operations. The municipality endeavors to implement various revenue enhancement programs that will assist in reducing the operating deficit over the multi-year period.

The total revenue of the Municipality at the end of June 2022 has grown by R 24 million (3%) when compared to the reporting period ended 30 June 2021.

The main sources of revenue excluding Grants and Subsidies for the 2021/22 financial year were as follows:

Electricity R 371 million (40%)
Property Rates R 170 million (18%)
Water R 71 million (7%)
Sanitation R 37 million (4.%)
Refuse R 27 million (3%)

The revenue generated from sales of electricity contributes 40% (R 371 million) of the total revenue mix, thus indicating that the electricity business unit should be natured and operated efficiently to ensure growth. This includes ensuring revenue protection by removing illegal connection, replacing bridged and tampered meters, ensuring accuracy of billing by ensuring correct tariffs are billed and meter readings.

The Municipality in conjunction with National Treasury, Vodacom and Development Bank of South Africa (DBSA) has initiated numerous Revenue Enhancement programs in order to improve the revenue of the Municipality whilst protecting the current revenue streams available to the Municipality. This includes but not limited to Valuation Roll Reconciliation to ensure completeness of property rates billing:

- Valuation Roll Reconciliation to ensure completeness of property rates billing
- Tariff Review to ensure that tariffs are realistic and the Municipality is able to recoup the cost of provision of services
- Policy Review to ensure adherence with applicable legislation
- Improve Meter Reading
- Installation of 7000 electricity split meters
- Water meter replacement and uplifting of meters.
- Performance of monthly billing reconciliation to ensure completeness of revenue generated.
- Increase access to Pay Point & Receipt Management to allow consumer to pay for services in various payment points.
- Intensify indigent management in response to the socio-economic whilst protecting the poor from the severe economic impact.
- Vigorous implementation of credit Control and Debt collection
- The Municipality is further implementing of a project to secure electricity kiosk to avoid tampering with electricity infrastructure

The Municipality had a total operating expenditure for the reporting period ending 30 June 2022 amounting to R 1.2 billion. There was an increase in the expenditure amounting R 175 million when compared to the period ended 30 June 2021. This was due to the increase in employee related cost R 20 million, finance costs R 53 million, contracted services R 47 million and electricity bulk purchases amounting to R 61 million.

The following expenditures remains the highest cost drivers and have a significant impact on the revenue of the Municipality:

Bulk Purchases R 471 million (36%)
Employee related costs R 249 million (19%)
Debt Impairment R 231 million (18%)
Depreciation R 80 million (6%)
Finance Costs R 94 million (7%)
Contracted Services R 100 million (8%)

The Municipality has further implemented cost curtailment measures as well as the establishment of cash flow management committee in order to reduce expenditures. The Municipality is committed to reducing running overheads such as overtime, standby, telephone costs, printing & stationery including reduction of non-essential procurements/expenditure. Adequate provision is made to expenditures that

improves service delivery such as road maintenance, water network maintenance & electricity maintenance amongst expenditures.

The municipality had an accumulated (deficit) of R (921 093 462) for the period ending June 2022. The Municipality had cash and cash equivalents amounting to R 15 million at the end of June 2022.

T5.1.3

5.2 GRANTS

Grant Performance							R' 000
Description	2020-2021		2020-21		2021-22		
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)	
Operating Transfers and Grants							
National Government:	191,090	180,210	200,745	165,371	8%	18%	
Equitable share	149,433	134,832	134,832	134,832	0%	0%	
Municipal Systems Improvement	-	-	-	-	-	-	
Municipal Infrastructure Grant	28,320	30,307	50,307	14,933	51%	70%	
Finance Management Grant	2,600	2,600	2,600	2,600	0%	0%	
Expanded Public Works Grant	737	2,471	3,006	3,006	-22%	0%	
Intergrated Electrification Grant	10,000	10,000	10,000	10,000	0%	0%	
Energy Efficiency and Demand Side Management	-	-	-	-			
Water Services Infrastructure Grant	-	-	-	-			
Provincial Government:	-	-	-	-			
Human Settlement							
District Municipality:	-	-	-	-			
Rising Main							
Other grant providers:	-	-	-	-			
[insert description]							
Total Operating Transfers and Grants	191,090	180,210	200,745	165,371	8%	18%	
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Full list of provincial and national grants available from published gazettes.							

T 5.2.1

COMMENT ON GRANTS

Grants receipts contributed R 165 million (8%) of the total revenue mix. This further affirms that the Municipality does not depend entirely on grants to finance its operations.

Although there are no specific norms and standards set yet to measure grants dependency, given the revenue mix outcome it is evident that the Municipality is not dependent on grants and subsidies to finance the operations. The municipality endeavors to implement various revenue enhancement programs that will assist in reducing the operating deficit over the multi-year period.

The Municipality had unspent conditional grants amounting to R 35 million. For the past three (3) financial years, the Municipality has not managed to achieve 100% expenditure on the conditional capital grants allocated expenditure. The capital expenditure has increased with R 21 million over the past three years. The Municipality received an additional R 20 million towards the implementation of the Wastewater Treatment Plant.

The Constitutional Court Judgement of the 16th of February 2022 regarding the Preferential Procurement Regulations of 2017 had an adverse in the procurement process as some of the bids that were not responsive that had to be readvertised the Municipality could not proceed until such time than a request for exemption was approved in terms of PPFA 3 c and Section 2 (1) a, b and c and its regulations. This further delayed the implementation of some capital projects.

In an effort to ensure that projects are completed in time and all conditional grants are spent by the end of the financial year, the Municipality has streamlined the appointment of consultants and contractors. The Municipality has concluded multiyear appointment of consultants and contractors.

The non-conditional equitable share grant was utilized for indigents' free basic services and to cover other operational expenses. The Finance Management Grant as a conditional grant was used for its intended purposes.

T 5.2.2

COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:

No grants were received from sources other than DORA.

T 5.2.4

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

The Municipality made significant strides in ensuring that assets are verified periodically. All assets that required bar codes were bar coded and those that required GPS co-ordinates had been provided. The assets are annually recorded in the Annual Financial Statement in terms of GRAP standards, Council's assets management policy and accounting policy. Recognition also take effect of depreciation and impairment where it is applicable.

The Asset Management Policy is developed to comply with all relevant legislative requirements and complies with the standards specified by the Accounting Standards Board. Asset management within the municipality is overseen by the CFO.

Financial Asset Register

The CFO established and maintained an asset register containing key financial data on each item of property, plant, or equipment that satisfies the criterion for recognition.

Organizing Asset Management, Staff Involved, and Delegations

The CFO is responsible to the Municipal Manager and needs to ensure that the financial investment in the municipality's assets is safeguarded and maintained.

The Asset Manager must ensure that appropriate physical management and control systems are established and maintained for all assets in their area of responsibility and that the municipal resources assigned to them are utilized effectively, efficiently, economically, and transparently.

The Asset Champion must assist the Asset Manager in performing his/her functions and duties in terms of asset management.

T 5.3.1

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2020				
Asset 1				
Name	Water			
Description	Refurbishment and upgrade of portions of the Standerton water supply scheme			
Asset Type	Water			
Key Staff Involved	Consultants and Contractors			
Staff Responsibilities	Design, implementation & Monitoring			
	2017/2018	2018/2019	2019/2020	2020/2021
Asset Value	R 7,149,546.68			
Capital Implications	Capitalise on conclusion and depreciate yearly in terms of policies and GRAP standards			
Future Purpose of Asset	To provide clean water to the communities and business			
Describe Key Issues	Replacement of turbine pumping units and clear water pumping units for Kieser clear water pump station.			
Policies in Place to Manage Asset	Asset Policy, accounting Policies and GRAP Standards			
Asset 2				
Name	Sewerage			
Description	Refurbishment and upgrade of sewer pump stations (Johan Street, Muller, Taljaard, TLC) and upgrade of Coligny sewer line.			
Asset Type	Sewerage/ Waste Water			
Key Staff Involved	Consultants and Contractors			
Staff Responsibilities	Design, implementation & Monitoring			
	2017/2018	2018/2019	2019/2020	2020/2021
Asset Value				
Capital Implications	Capitalise on conclusion and depreciate yearly in terms of policies and GRAP standards			
Future Purpose of Asset	Provide Sewerage processing from communities and business			
Describe Key Issues	Refurbishment of sewer pump stations.			
Policies in Place to Manage Asset	Asset Policy, accounting Policies and GRAP Standards			
Asset 3				
Name	Water			
Description	Refurbishment and Upgrading of Morgenzon and Sivukile Bulk Water Supply System			
Asset Type	Water			
Key Staff Involved	Consultants and Contractors			
Staff Responsibilities	Design, implementation & Monitoring			
	2017/2018	2018/2019	2019/2020	2020/2021
Asset Value				
Capital Implications	Capitalise on conclusion and depreciate yearly in terms of policies and GRAP			

	standards
Future Purpose of Asset	To provide clean water to the communities and business
Describe Key Issues	Refurbishment of flocculation channel and sand filters.
Policies in Place to Manage Asset	Asset Policy, accounting Policies and GRAP Standards
<i>T 5.3.2</i>	

COMMENT ON ASSET MANAGEMENT

There are three major types of assets that the municipality has focused on:

Water: the municipality has and is focusing on a drive to ensure that there is adequate water supply as well as ensuring that the quality standards of water supply are always maintained.

Sewer: The sewer pump stations which were not functional have been refurbished to ensure transmission of sewer to the Standerton WWTW.

Waste Water Treatment upgrade: the capacity of the Standerton waste water treatment works is unable to meet the current effluent. This might lead to processes of litigations against the municipality, which will result in high provision on contingencies.

T 5.3.3

Repair and Maintenance Expenditure: Year 2022				
				R' 000
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	71,156	38,426	19,693	49%
				T 5.3.4

COMMENT ON REPAIRS AND MAINTENANCE EXPENDITURE

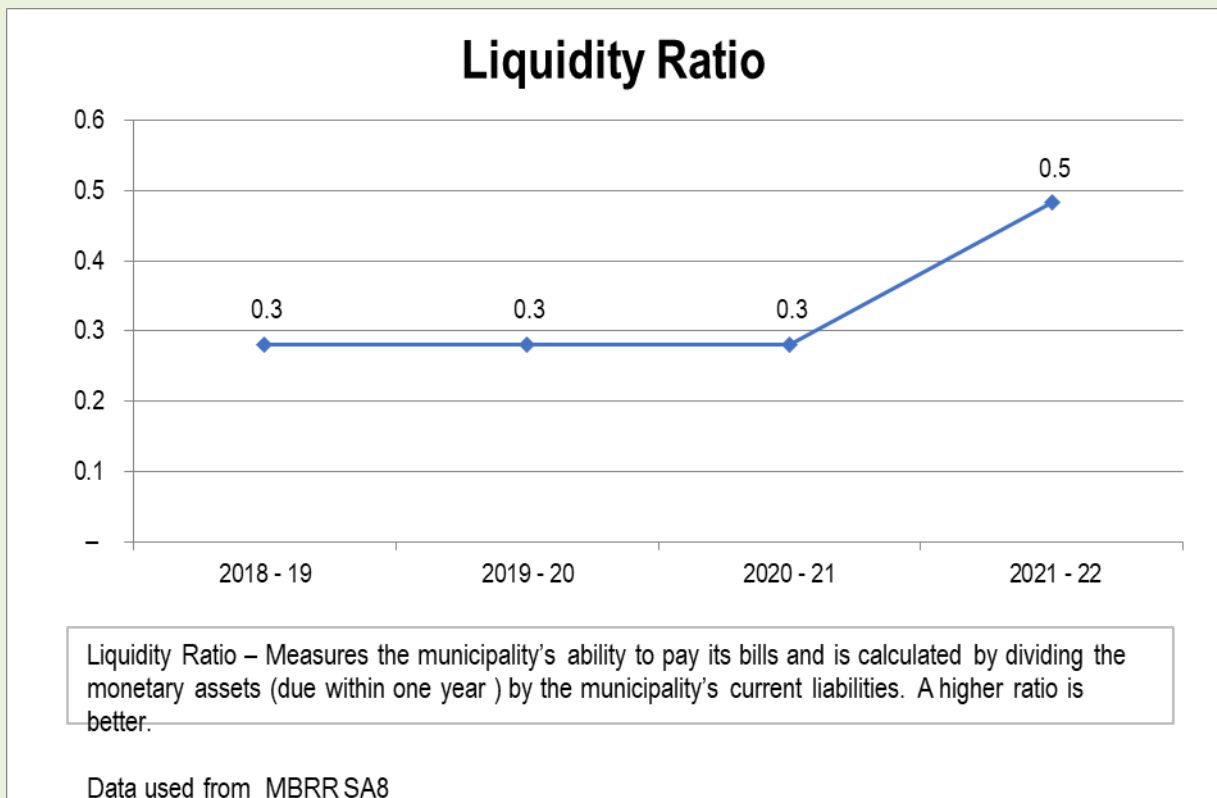
The repairs and maintenance amounted to R 19 million in 2021/2022. A larger portion was spent on the electricity network, water and sanitation. The R 16 million expenditure on repairs and maintenance represent 2% of the total operating expenditure compared to the 8% norm.

The aging infrastructure of the municipality in actual fact requires that larger amounts be made available for the maintenance and replacement of especially water pipes & electricity network.

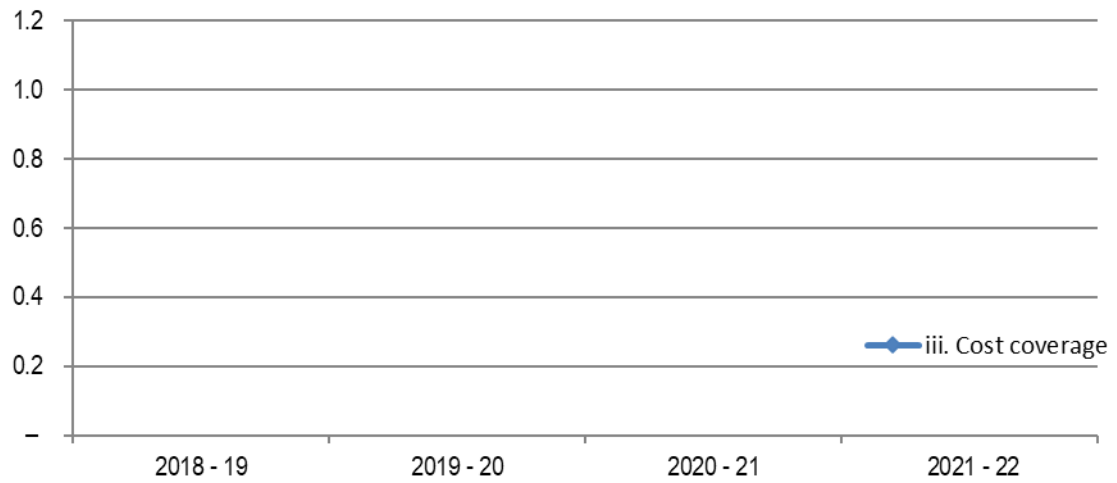
However, the pressure placed on budget provision for the extension of infrastructure to cater for new developments limits the availability of funds for maintenance purposes. The intention is to substantially increase maintenance expenditure in future budgets. The amount spent on repairs and maintenance is for materials only and decline proportionate to the budget considering the increases in other expenditures.

T 5.3.4.1

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS



Cost Coverage

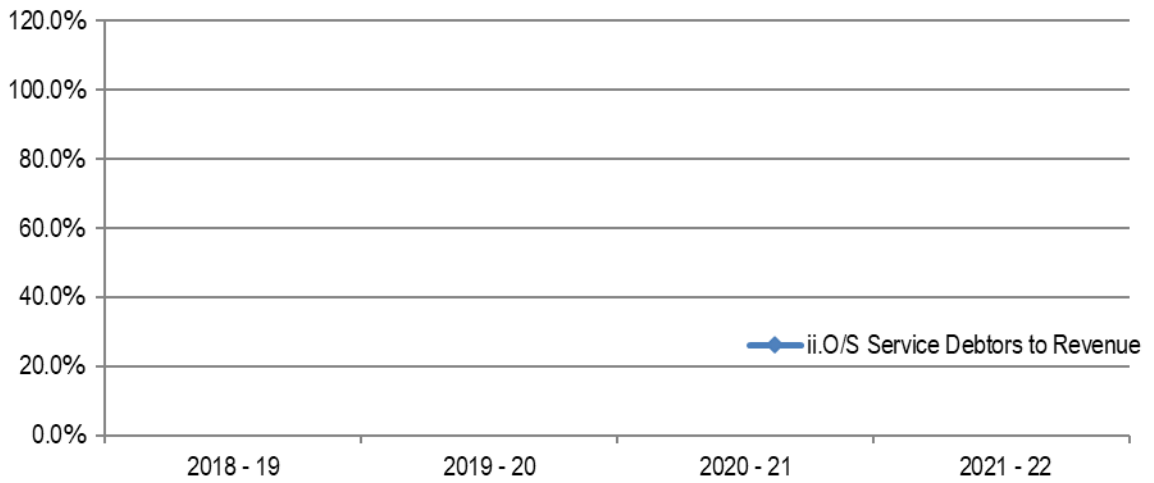


Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated

Data used from MBRR SA8

T 5.4.1

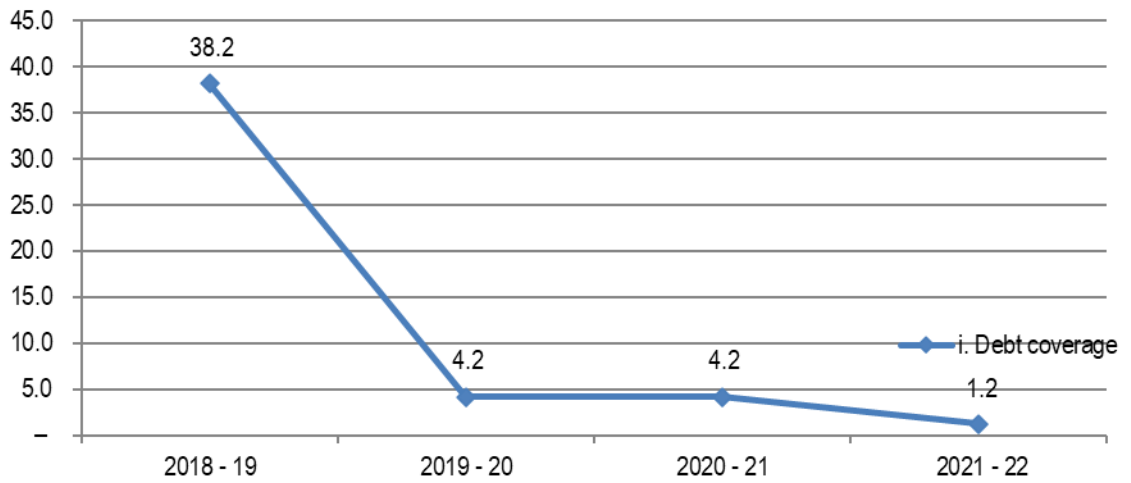
Total Outstanding Service Debtors



Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better.

T 5.4.3

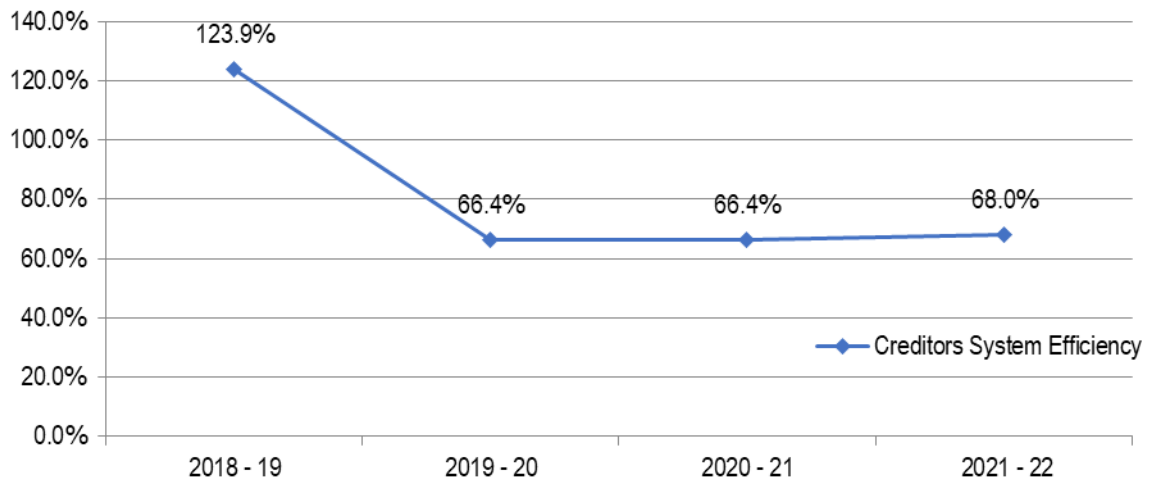
Debt Coverage



Debt Coverage– The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality

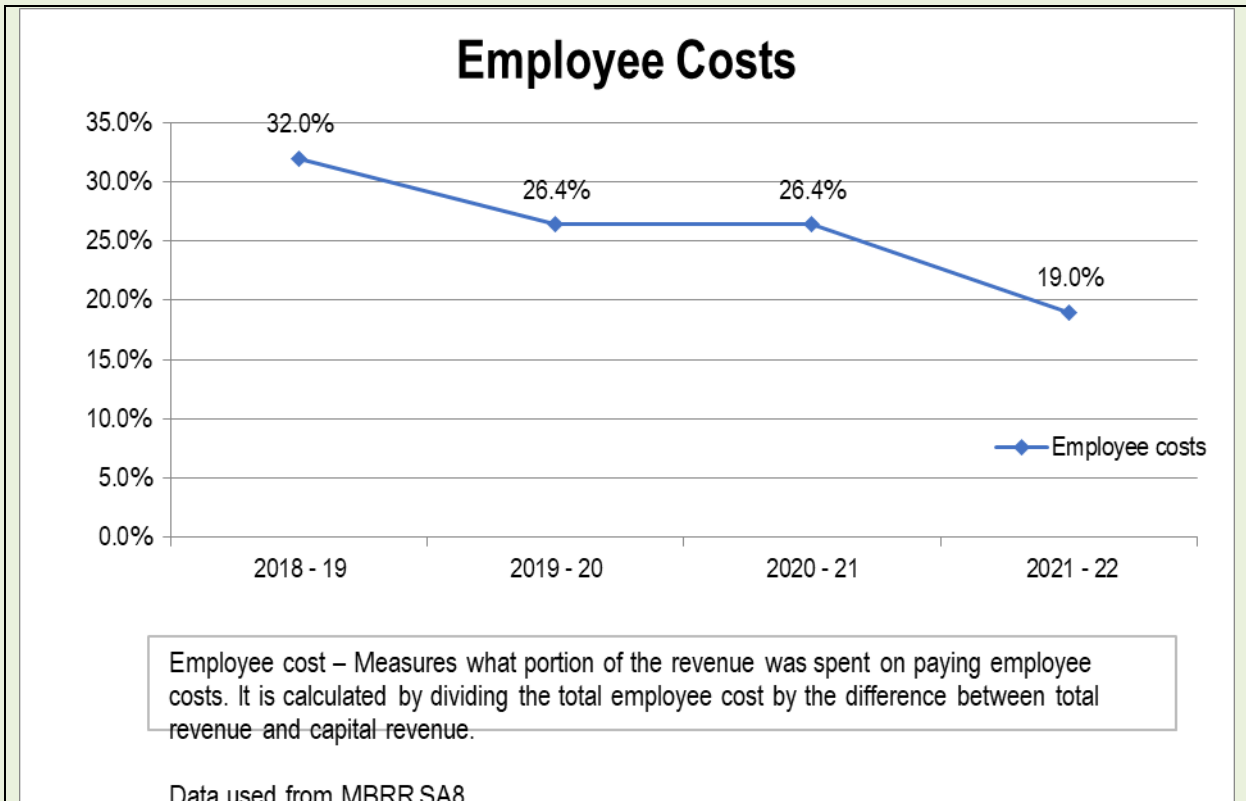
Data used from MBRR SA8

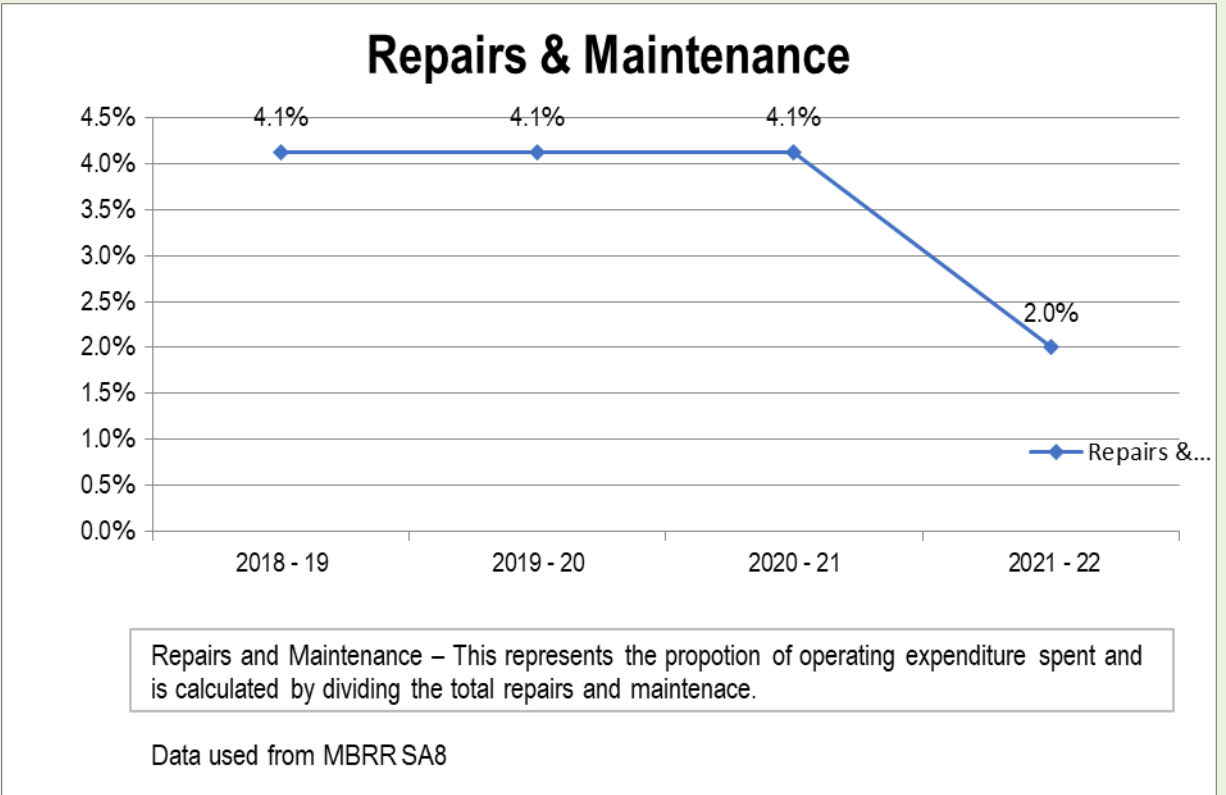
Creditors System Efficiency



Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

Data used from MBRR SA8





T 5.4.8

COMMENT ON FINANCIAL RATIOS

The **liquidity ratio** measures the extent to which the municipality has cash and short term investments available to settle short-term liabilities. The ratio has not increased, meaning the municipality is less able to settle its short-term liabilities with cash and short-term investments.

The **cost coverage ratio** indicates the time taken to pay for expenditure incurred; this has increased. It thus indicates that the Municipality takes longer to pay its creditors faster.

Total **outstanding service debtors to revenue** has increased. This reveals that less accounts are recoverable in proportion to billed revenue.

Repairs and maintenance has decreased. This highlights that less spending has been incurred on repairs and maintenance.

These ratios are derived from table **SA8 of the MBRR.**

T 5.4.9

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

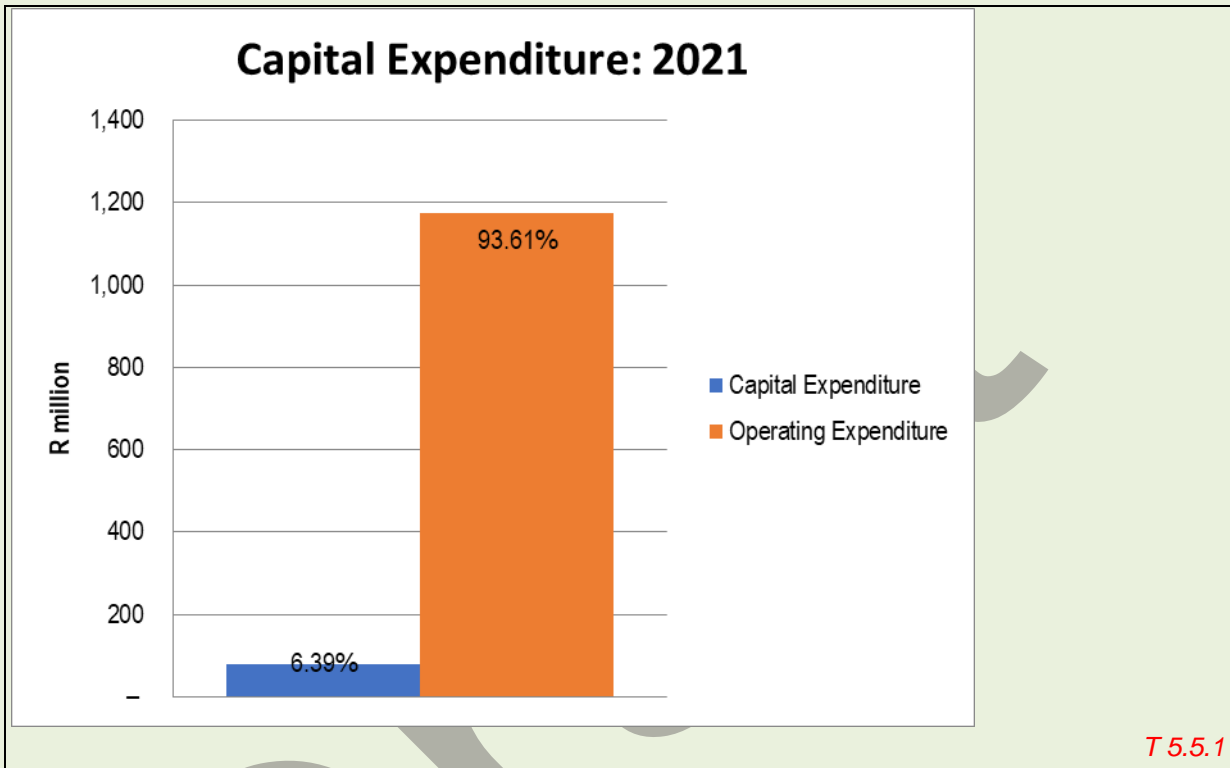
Capital expenditure relates mainly to the construction of assets that will have value, lasting over many years. Capital expenditure is funded from grants, borrowings, and operating expenditures and surpluses.

The five largest projects implemented were the refurbishment and upgrade of portions of the Standerton water supply scheme, Refurbishment and Upgrading of Morgenzon and Sivukile Bulk Water Supply System, Design for upgrade of the Standerton WWTW, Refurbishment and upgrade of sewer pump stations (Johan Street, Muller, Taljaard, TLC) and upgrade of Coligny sewer line and Construction of the 10 MVA switching station at Standerton extension 8.

The budget provision to complete projects in the near future are limited as the MIG allocation is insufficient to complete the projects within a one-year financial cycle. Other sources of funding are to be explored in order to ensure that the project is completed within a reasonable period, mindful of the importance of the WWTW operating optimally. These projects were implemented to ensure that Council priorities were attended to.

T 5.5.0

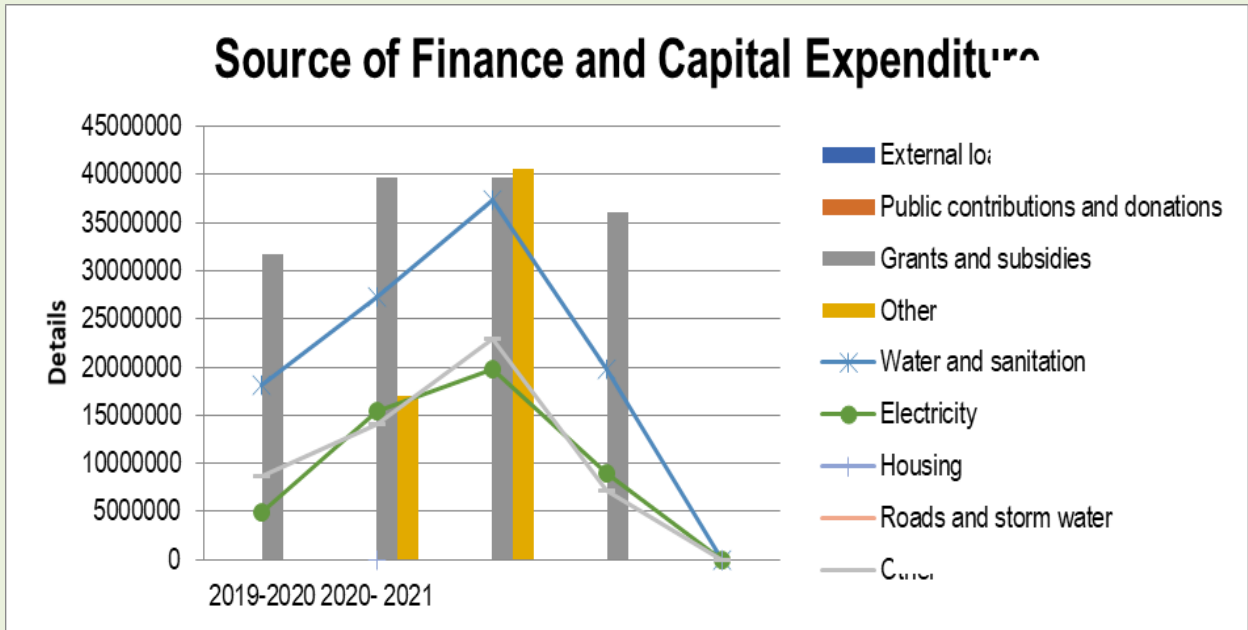
5.5 CAPITAL EXPENDITURE



5.6 SOURCES OF FINANCE

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current: 2020/2021			Variance: 2020/2021	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
A – Refurbishment and upgrade of portions of the Standerton water supply scheme	7,437,600	7,437,600	7,149,546	-3.87%	
B - Refurbishment and upgrade of sewer pump stations (Johan Street, Muller, Taljaard, TLC) and upgrade of Coligny sewer line.	9,376,927	9,376,927	7,439,858	-20.66%	
C – Upgrade of the Standerton waste water treatment works	3,423,873	3,423,873	5,688,993	+66%	
D – Refurbishment and Upgrading of Morgenzon and Sivukile Bulk Water Supply System	5,000,000	5,000,000	4,894,268	-2%	
E – Construction of the Switching Station (Ext 8)	7,110,742	7,110,742	7,110,742	0%	
<i>* Projects with the highest capital expenditure in Year 0</i>					
A – Refurbishment and upgrade of portions of the Standerton water supply scheme					
Objective of Project	Replace aged and non-functional infrastructure				
Delays	Delivery of turbine pumping units which were imported				
Future Challenges	Funding shortfalls				
Anticipated citizen benefits	Uninterrupted water supply				

B - Refurbishment and upgrade of sewer pump stations (Johan Street, Muller, Taljaard, TLC) and upgrade of Coligny sewer line.	
Objective of Project	Reduction of sewer spillages
Delays	Additional scope given to Contractor
Future Challenges	Funding shortfalls
Anticipated citizen benefits	Improved green drop status
C – Upgrade of the Standerton waste water treatment works	
Objective of Project	Compliance of green drop
Delays	N/A
Future Challenges	Funding shortfalls
Anticipated citizen benefits	Improved green drop status
D - Refurbishment and upgrade of portions of the Morgenon water supply scheme	
Objective of Project	Improved water supply
Delays	Sub-Contracting issues
Future Challenges	Funding shortfalls
Anticipated citizen benefits	Improved water supply
E – Construction of the Switching Station (Ext 8)	
Objective of Project	Improve reliability of electricity supply
Delays	Delays in delivery of switch gears.
Future Challenges	N/A
Anticipated citizen benefits	Access to electricity
	<i>T 5.7.1</i>



COMMENT ON SOURCES OF FUNDING:

In respect of capital funding, the Municipality utilized conditional grants for the completion of projects. T 5.6.1.1

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current: 2020/2021			Variance: 2020/2021	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
A – Refurbishment and upgrade of portions of the Standerton water supply scheme	7,437,600	7,437,600	7,149,546	-3.87%	

B - Refurbishment and upgrade of sewer pump stations (Johan Street, Muller, Taljaard, TLC) and upgrade of Coligny sewer line.	9,376,927	9,376,927	7,439,858	-20.66%	
C – Upgrade of the Standerton waste water treatment works	3,423,873	3,423,873	5,688,993	+66%	
D – Refurbishment and Upgrading of Morgenzon and Sivukile Bulk Water Supply System	5,000,000	5,000,000	4,894,268	-2%	
E – Construction of the Switching Station (Ext 8)	7,110,742	7,110,742	7,110,742	0%	
<i>* Projects with the highest capital expenditure in Year 0</i>					
A – Refurbishment and upgrade of portions of the Standerton water supply scheme					
Objective of Project	Replace aged and non-functional infrastructure				
Delays	Delivery of turbine pumping units which were imported				
Future Challenges	Funding shortfalls				
Anticipated citizen benefits	Uninterrupted water supply				
B - Refurbishment and upgrade of sewer pump stations (Johan Street, Muller, Taljaard, TLC) and upgrade of Coligny sewer line.					
Objective of Project	Reduction of sewer spillages				
Delays	Additional scope given to Contractor				
Future Challenges	Funding shortfalls				
Anticipated citizen benefits	Improved green drop status				
C – Upgrade of the Standerton waste water treatment works					
Objective of Project	Compliance of green drop				
Delays	N/A				
Future Challenges	Funding shortfalls				
Anticipated citizen benefits	Improved green drop status				
D - Refurbishment and upgrade of portions of the					

Morgenzon water supply scheme	
Objective of Project	Improved water supply
Delays	Sub-Contracting issues
Future Challenges	Funding shortfalls
Anticipated citizen benefits	Improved water supply
E – Construction of the Switching Station (Ext 8)	
Objective of Project	Improve reliability of electricity supply
Delays	Delays in delivery of switch gears.
Future Challenges	N/A
Anticipated citizen benefits	Access to electricity
<i>T 5.7.1</i>	

COMMENT ON CAPITAL PROJECTS:

The five largest projects implemented were the refurbishment and upgrade of portions of the Standerton water supply scheme, Refurbishment and Upgrading of Morgenzon and Sivukile Bulk Water Supply System, Design for upgrade of the Standerton WWTW, Refurbishment and upgrade of sewer pump stations (Johan Street, Muller, Taljaard, TLC) and upgrade of Coligny sewer line and Construction of the 10 MVA switching station at Standerton extension 8.

The budget provision to complete projects in the near future are limited as the MIG allocation is insufficient to complete the projects within a one year financial cycle. Other sources of funding are to be explored in order to ensure that the project is completed within a reasonable period, mindful of the importance of the WWTW operating optimally. These projects were implemented to ensure that Council priorities were attended to.

T 5.7.1.1

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

Masterplans need to be developed or revised and costed per infrastructure service in order to correctly allocate financial resources where mostly needed and in terms of reprioritizing the needs of the municipality. Assets that are not properly maintained will cost the user and municipality more in the future. Proper planning based on the plans will improve service delivery.

T 5.8.1

Service Backlogs as at 30 June 2021

	Households (HHs)			
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water	33 734	90%	3 599	10%
Sanitation	32 318	87%	5 016	13%
Electricity	33 991	91%	3 343	9%
Roads	422.9km	40,3%		59,9%
Waste management	25,946	82,2%	1,772	%
Housing	22,858	73.6%	7,414	23.9%

*% HHs are the service above/below minimum standard as a proportion of total HHs. 'Housing' refers to * formal and ** informal settlements. # Refers to paved roads and ## refers to gravel roads*

T 5.8.2

COMMENT ON BACKLOGS:

MIG & INEP grants have been utilised to redress the backlogs, although the available funding is insufficient to completely address all backlogs, thus the phased approach as multi-year projects to ensure the eventual upgrade and refurbishment of such backlogs.

T 5.8.4

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

Proper cash flow management is a critical element to ensure the municipality meets its obligations. A stable positive cash flow balance relative to the growth of the municipality is a good indication of the municipality financial position and health. Cash flow projections are done on a monthly basis, and cash not immediately required are invested for a better return on the short term.

T 5.9

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5.8 CASH FLOW

Reconciliation of Table A7 Budgeted Cash Flows									
Description	2021/2022								2020/2021
	Original Budget	Budget Adjustments (i.to. s28)	Final adjustments budget	Final Budget	Actual Outcome	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Audited Outcome
R thousand	1	2	3	6	7	9	10	11	12
CASH FLOW FROM OPERATING ACTIVITIES									
Receipts									
Ratepayers and other	842,212		842,212	842,212	501,972	340,240	40%	40%	341,891
Government - operating	141,579		141,579	141,579	139,418	2,161	2%	2%	152,770
Government - capital	40,307		40,307	40,307	60,307	(20,000)	-50%	-50%	38,320
Interest	-		-	-	1,795	(1,795)	#DIV/0!	#DIV/0!	1,666
Dividends									
Payments									
Suppliers and employees	(767,080)		(767,080)	(767,080)	(576,251)	(190,829)	25%	25%	(397,375)
Finance charges					(94,206)	94,206			(99,693)
Transfers and Grants									
NET CASH FROM/(USED) OPERATING ACTIVITIES	257,018	-	257,018	257,018	33,035	223,983	#DIV/0!	#DIV/0!	37,578
CASH FLOWS FROM INVESTING ACTIVITIES									
Receipts									
Proceeds on disposal of PPE									
Decrease (Increase) in non-current debtors									
Decrease (increase) other non-current receivables									
Decrease (increase) in non-current investments									
Payments									
Capital assets	(120,583)		(120,583)	(120,583)	(44,543)	(76,040)	63%	63%	(46,475)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(120,583)	-	(120,583)	(120,583)	(44,543)	(76,040)	0	0	(46,475)
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
Short term loans									
Borrowing long term/refinancing									
Increase (decrease) in consumer deposits									
Payments									
Repayment of borrowing									
NET CASH FROM/(USED) FINANCING ACTIVITIES									
NET INCREASE/ (DECREASE) IN CASH HELD	136,435	-	136,435	136,435	(11,508)	147,943	108%	108%	(8,897)
Cash/cash equivalents at the year begin:	-		-	-	26,994	12,444			37,607
Cash/cash equivalents at the year end:	136,435		136,435	136,435	15,486	160,387			28,710

COMMENT ON CASH FLOW OUTCOMES

In comparison between the adjustment budget and actual for the 2021/2022 financial year, the following were noted: Cash generated from operating activities was R 703 million compared to the adjustment budget total of R 1 billion. The cash and cash equivalents at the end of the reporting period indicates a surplus of R 15 million. The Municipality has put in place systems to address the cash flow challenges.

T 5.9.1.1

5.10 BORROWING AND INVESTMENTS

INTRODUCTION TO BORROWING AND INVESTMENTS

Borrowing: The Municipality, for the period under review did not seek any funding in terms of sections 45 and 46 of the MFMA. In respect of investments, the Municipality did not have long-term investments due to cash flow challenges. Investment held, were for shorter periods of less than 31 days' notice for operational expenditure. Investments for conditional grants were ring-fenced and were for shorter periods to enable the Municipality to meet the obligation requirements within limited timeframes.

T 5.10.1

Actual Borrowings: 2018/2019 to 2020/2021			
	R' 000		
Instrument	2019/2020	2020/2021	2021/2022
Municipality	0	0	0
Long-Term Loans (annuity/reducing balance)	0	0	0
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
Municipality Total	0	0	0
Municipal Entities			
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
Entities Total	0	0	0

T 5.10.2

COMMENT ON BORROWING AND INVESTMENTS:

Borrowing: The Municipality, for the period under review did not seek any funding in terms of sections 45 and 46 of the MFMA. In respect of investments, the Municipality did not have long-term investments due to cash flow challenges. Investment held, were for shorter periods of less than 31 days' notice for operational expenditure. Investments for conditional grants were ring-fenced and were for shorter periods to enable the Municipality to meet the obligation requirements within limited timeframes. T 5.10.5

5.11 PUBLIC PRIVATE PARTNERSHIPS

PUBLIC PRIVATE PARTNERSHIPS

The Municipality did not have any public private partnerships for the year under review. T 5.11.1

COMPONENT D: OTHER FINANCIAL MATTERS

5.12 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT

Supply chain management (SCM) is the oversight function of materials, information, and finances as they move in a process from supplier to the Municipality. Supply chain management involves coordinating and integrating these flows. It is said that the ultimate goal of any effective supply chain management system is to reduce stock levels, with the assumption that products are available when needed.

The department (usually abbreviated to SCM) manages the supply and acquisition of goods and services to the Municipality or on behalf of the Municipality. This includes construction works and consultant services, the disposal of goods no longer needed, and the selection of contractors to assist in the provision of municipal services.

SCM is responsible for ensuring a sound, sustainable and accountable supply chain process that promotes black economic empowerment and local economic development, and encourages small businesses and joint venture partnerships. This procurement system must be fair, equitable, transparent, competitive and cost effective, in accordance with the Constitution of South Africa. The composition of SCM consists of Demand, Acquisition and Logistic Management. The Unit has 7 permanent employees and 2 vacancies.

The Municipality has established 3 Committees, namely: Specifications Committee, Evaluation Committee and the Adjudication Committee. No councillors are members of any committee of the committees dealing with supply chain processes.

The Council has approved a Supply Chain Management (SCM) Policy with practises in compliance with the guidelines set down by the Supply Chain Management Regulations, 2005, which was approved with effect from 1 March 2006. The new Preferential Procurement Regulations, 2011, with effect from 7 December 2011 has been incorporated into the policy as adopted. The SCM policy is reviewed annually with other budget-related policies to incorporate any changes that were not covered in the previous policy, taking into consideration legislative and regulatory circulars and provisions.

The Auditor General indicated significant issues regarding the SCM Unit which included:

Some of the goods and services of a transaction value above R200 000 were procured without inviting competitive bids, as required by SCM Regulation 19(a). Deviations were approved by the accounting officer even though it was not impractical to invite competitive bids, in contravention of SCM Regulation 36(1).

Some of the contracts were awarded to bidders who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, as required by SCM Regulation 13(c).

Some of the quotations were accepted from bidders who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, as required by SCM Regulation 13(c). Similar non-compliance was also reported in the prior year.

Some of the invitations for competitive bidding were not advertised for a required minimum period of days, in contravention of SCM Regulation 22(1) and 22(2).

The invitation to tender for procurement of commodities designated for local content and production, did not stipulated the minimum threshold for local production and content as required by the 2017 Preferential Procurement Regulation 8(2). Similar non-compliance was also reported in the prior year. Similar non-compliance was also reported in the prior year.

The performance of some of the contractors or providers was not monitored on a monthly basis, as required by section 116(2) (b) of the MFMA. Similar non-compliance was also reported in the prior year.

The Municipality has introduced various systems to curb the increase in irregular expenditure. This includes but not limited to:

- 1) Restructuring the Supply Chain Management Unit to be in line with the SCM Pillars
- 2) Introduction of SoPs and checklists to ensure adherence to SCM policies & Regulations
- 3) Establishment and appointment of Bid Committees in line with the SCM Regulation
- 4) Introduction of Request for Quotes register
- 5) Introduction of contract management policy.

The Municipality has developed Unauthorised Irregular Fruitless and Wasteful expenditure reduction strategy. The centralisation of the supply chain management function will further strengthen the managing of service providers as well as the procurement of goods and services.

T 5.12.1

5.13 GRAP COMPLIANCE

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 also ensures that municipal accounts are comparable and more informative for the Municipality. It also ensures 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.

The Municipality has not deviated from applicable GRAP Standards applicable to Municipalities

In the current year, the Municipality has adopted the following standards and interpretations that are effective for the current financial year and that are relevant to its operations:

The following GRAP standards have been approved and effective to the municipality for the 2021/22 financial year and are unlikely to be a material impact:

- GRAP 1 Presentation of Financial Statements
- GRAP 2 Cash Flow Statements
- GRAP 3 Accounting Policies, Changes in Accounting Estimates and Errors
- GRAP 4 The Effects of Changes in Foreign Exchange Rates
- GRAP 5 Borrowing Costs
- GRAP 9 Revenue from Exchange Transactions
- GRAP 10 Financial Reporting in Hyperinflationary Economies
- GRAP 11 Construction Contracts
- GRAP 12 Inventories
- GRAP 13 Leases
- GRAP 14 Events After the Reporting Date
- GRAP 16 Investment Property
- GRAP 17 Property Plant and Equipment
- GRAP 18 Segment Reporting
- GRAP 19 Provisions, Contingent Liabilities and Contingent Assets
- GRAP 20 Related Party Disclosures
- GRAP 21 Impairment of Non -Cash Generating Assets
- GRAP 23 Revenue from Non- Exchange Transactions (Taxes and Transfers)
- GRAP 24 Presentation of Budget Information in Financial Statements
- GRAP 25 Employee Benefits
- GRAP 26 Impairment of Cash-Generating Assets
- GRAP 27 Agriculture
- GRAP 31 Intangible Assets
- GRAP 32 Service Concession Arrangements: Grantor
- GRAP 34 Separate Financial Statements
- GRAP 35 Consolidated Financial Statements
- GRAP 36 Investments in Associates and Joint Ventures
- GRAP 37 Joint Arrangements
- GRAP 38 Disclosure of Interests of Other Entities
- GRAP 100 Discounted Operations
- GRAP 103 Heritage Assets

GRAP 104 Financial Instruments
GRAP 105 Transfer of Functions Between Entities Under Common Control
GRAP 106 Transfer of Functions Between Entities Not Under common Control
GRAP 107 Mergers
GRAP 108 Statutory Receivables
GRAP 109 Accounting by Principals and Agents
GRAP 110 Living and Non-Living resources

T 5.13.1

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Chapter 6

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

INTRODUCTION

Note: The Constitution S188 (1) (b) states that the functions of the Auditor-General includes the auditing and reporting on the accounts, financial statements and financial management of all municipalities. MSA section 45 states that the results of performance measurement... must be audited annually by the Auditor-General. Every municipality must for each financial year prepare annual financial statements which fairly presents the state of affairs of the municipality, its performance against its budget, its management of revenue, expenditure, assets and liabilities, its business activities, its financial results, and its financial position as at the end of the financial year; and disclose the information required in terms of sections 123, 124 and 125 of the MFMA.

Annual financial statements must be prepared within two months after the end of the financial year to which those statements relate and submit the statements to the Auditor-General for auditing. The accounting officer is responsible to at least once per year measures and reviews the performance of the municipality. The results of the performance measurement must be audited annually by the Auditor-General.

Therefore the performance results are submitted with the annual financial statements.

The responsibility of the Auditor-General is to express an opinion on the financial statements based on the audit. The audit is conducted in accordance with International Standards on Auditing. Those standards require that the Auditor-General comply with ethical requirements, a plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the municipality's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

The Auditor-General must audit the financial statements and performance results and submit an audit report to the accounting officer within three months of receipt of the statements.

T 6.0.1

Chapter 6

COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS 2020/2021

6.1 AUDITOR GENERAL REPORT : 2020/2021 FINANCIAL YEAR

Auditor-General Report on Financial Performance: 2020/2021	
Audit Report Status*:	Disclaimed
Non-Compliance Issues	Remedial Action Taken
Non-compliance issues and the remedial action plan is being attended to. The audit recovery action plan is attached as Appendix T6.1	
<i>Note:*The report status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse)</i>	
T 6.1.1	

Auditor-General Report on Service Delivery Performance: 2020/2021	
Audit Report Status:	Disclaimed
Non-Compliance Issues	Remedial Action Taken
Non-compliance issues and the remedial action plan is being attended to. The audit recovery action plan is attached as Appendix T6.1	
T 6.1.2	

COMPONENT B: AUDITOR-GENERAL OPINION : 2021/2022

6.2 AUDITOR GENERAL REPORT : 2021/2022 FINANCIAL YEAR

Auditor-General Report on Financial Performance 2021/2022	
Status of audit report:	Disclaimed
Non-Compliance Issues	Remedial Action Taken
Non-compliance issues and the remedial action plan is being attended to. The audit recovery action plan is attached as Appendix T6.2	
<i>Note:* The report's status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse). This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor- General Report on Financial Performance Year 0.</i>	
T 6.2.1	

Chapter 6

Auditor-General Report on Service Delivery Performance: 2021/2022	
Status of audit report**:	Disclaimed
Non-Compliance Issues	Remedial Action Taken
Non-compliance issues and the remedial action plan is being attended to. The audit recovery action plan is attached as Appendix T6.2	
* This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor- General Report on Service Delivery Performance Year 0	
** Inclusion of "Status" depends on nature of AG's remarks on Performance Data.	

T 6.2.2

AUDITOR GENERAL REPORT ON THE ANNUAL FINANCIAL STATEMENTS: 2020/2021

The following is the 2021/2022 Audit Report as received from AGSA:

In the opinion of the Auditor General, an opinion could not be expressed on the financial statements of the Municipality, due to the significance of the matters described as the basis for disclaimer.

The AGSA's basis for disclaimer of opinion were the following:

1. Cash and cash equivalents

I was unable to obtain sufficient appropriate audit evidence for bank balances, due to the inadequate status of the accounting records. The municipality did not have adequate systems of internal control for reconciling all bank transactions and could not provide reconciliations between the bank accounts and the accounting records. I could not confirm bank balances by alternative means. The cash and cash equivalents included in risk management in note 42 to the financial statements also included this amount.

Consequently, I was unable to determine whether any adjustment was necessary to the cash and cash equivalents of R15,49 million (2020-21: R26,99 million) and risk management as disclosed in note 3 and 42 respectively to the financial statements. Since the cash and cash equivalents balance is included in the determination of net cash flows from operating and investing activities reported in the statement of cash flows. I was unable to determine whether any adjustments were necessary in the cash flows from operating activities stated at R33,03 million (2020-21: R37,45) million and investing activities stated at R44,54 (2020-21: R53,56) in the financial statements.

Chapter 6

1. Payables from exchange transactions - accrued expense

The municipality did not recognise all invoices relating to one of their accounts with the Department of Water and Sanitation (DWS) for bulk water purchases in accordance with GRAP 1, Presentation of financial statements in the current and prior years. Consequently, payables from exchange transactions – accrued expense was understated by R646,78 million (2020-21: R557,43 million), VAT receivables was understated by R84,36 million (2020-21: R72,71 million) and bulk purchases - water was understated by R77,70 million (2020-21: R70,21 million). Consequently, the water losses stated at R212,41 million (2020-21: R77, 97- million is misstated. Additionally, there was an impact on the deficit for the period under review and on the accumulated deficit.

The municipality did not accurately record accrued expenses in the financial statements, as required by GRAP 1, Presentation of financial statements. Consequently, trade and other payables – accrued expenses was overstated by R49,93 million (2020-21: R49,93 million overstated) additionally, there was an impact on the deficit for the period under review and on the accumulated deficit.

2. Provisions - Department of water and sanitation

The municipality reversed amounts relating to one of the DWS account in the prior year, in contravention of Grap 19, Provisions, contingent liabilities and contingent asset. This resulted in provisions being understated by R157,42m (2020-21: R157,42m). Additionally, there was an impact on the deficit for the period under review and on the accumulated deficit.

Furthermore, the municipality did not recognise all interest charged on outstanding invoices received from DWS for bulk water purchases in accordance with GRAP 1, Presentation of financial statements for current and prior year. I could not determine the full extent of the understatement of provisions - department of water and sanitation and finance costs respectively for current and prior years as it was impracticable to do so. Additionally, there was an impact on the deficit for the period under review and on the accumulated deficit.

3. Contracted services

The municipality did not recognise some expenditures in accordance with GRAP 1, Presentation of financial statements. Some of the invoices of contracted services relating to services that were received in the prior year were recorded as the current financial year's transactions, resulting in expenditure and payables from exchange transactions being overstated by R38 million (2020-21: R38 million understated) . This also had an impact on the surplus for the period under review and on the accumulated surplus.

Chapter 6

4. Net cash flows from operating and investing activities

The municipality did not correctly prepare and disclose the net cash flows from operating and investing activities, as required by GRAP 2, Cash flow statements. This was due to multiple errors in determining cash flows from operating and investing activities. I was unable to determine the full extent of the errors in the net cash flows from operating and investing activities as it was impracticable to do so.

Consequently, I was unable to determine whether any adjustments were necessary to cash flows from operating and investing activities, stated at R33,04 million (2020-21: 37,45 million) and R44,54 million (2020-21: R53,56 million);, respectively, in the financial statements.

5. Segment Information

The municipality did not accurately disclose segment reporting in the financial statements, as required by GRAP 18, Segment reporting for current and prior year. The segment information disclosed for expenditure in the current year and assets in the prior year did not reconcile back to the GRAP amounts disclosed in the financial statements. Consequently, segment information was misstated by R67,90 million (2020-21: R216, 33million).

6. Unauthorised expenditure

The municipality did not spend the municipal infrastructure grant for its intended purposes in accordance with the applicable grant framework, as required by section 16(1) of the Division of Revenue Act of 2021 (Dora). However, the amount was not disclosed. Consequently, unauthorised expenditure was understated by R30,77 million.

7. Irregular expenditure

The municipality did not accurately record irregular expenditure in the financial statements, as required by section 125(2)(d) of the Municipal Financial Management Act 56 of 2003 (MFMA). The current year's opening balance was also misstated due to error on adjustment made to prior period balance which was overstated by R169, 31 million

Furthermore, the municipality did not recognise all instance of irregular expenditure to the financial statements, as required by section 125(2)(d) of the Municipal Financial Management Act 56 of 2003 (MFMA). This was due to non-investigation of instances of prior year irregular expenditure. I was unable to determine the full extent of the understatement of irregular expenditure stated at R 703,56 million (2020-21: R 673,19 million) in note 47 to the financial statements, as it was impracticable to do so.

Chapter 6

8. Fruitless and wasteful expenditure

The municipality did not recognise fruitless and wasteful expenditure, as required by section 125(2) (d) of the Municipal Financial Management Act 56 of 2003 (MFMA). The penalties and interest for late submission of returns to the South African Revenue Service (SARS) including interest on DWS invoices were not all recorded in the fruitless and wasteful expenditure register. I was unable to determine the full extent of the understatement of fruitless and wasteful expenditure stated at R566,35 million as disclosed in note 46 to the financial statements.

9. Contingencies

The municipality disclosed a possible contingent liability in contravention of Grap 19, Provisions, contingent liabilities and contingent asset for the prior and current year. The disclosure note 39 included the case between the municipality and DWS for possible contingent liability, however the municipality failed to lodge a formal dispute to support the possible contingent liability. Consequently, contingencies disclosure was misstated by R 646,78 million (2020-21: R 557,43 million).

10. Prior year adjustments

The municipality did not accurately disclose the restatements of corresponding amounts for payables from exchange transaction, provisions, bulk purchases, contracted services, fruitless and wasteful expenditure and irregular expenditure in contravention of Grap 3, Accounting policies, changes in accounting estimates and errors. I was unable to determine the full extent of the misstatement to these affected financial statement line items in the prior year adjustments as it was impracticable to do so

Furthermore, I was unable to obtain sufficient appropriate audit evidence for the restatements of corresponding amounts for cash and cash equivalents in the financial statements. As disclosed in note 41 to the financial statements, the restatement was made to rectify a previous year misstatement but it could not be substantiated by supporting audit evidence. I was unable to confirm this restatement by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to the prior year adjustments note in the financial statements.

Refer to the attached annexure "C" for the detailed annual report.

The 2021/2022 Annual Financial Statements for the year ended 30 June 2022 is attached under Volume II to the Annual Report.

T 6.2.3

Chapter 6

COMMENTS ON AUDITOR GENERAL'S OPINION: 2021/2022

Though the overall audit opinion has remained stagnant there were some significant improvements on some of the audit findings that were previously reported in the audit report as the basis for disclaimer and the Municipality was able to resolve these findings and did not form part of the audit report.

- Property, plant and equipment
- Investment property
- Inventory: land for sale – RDP
- Value-added tax (VAT)
- Provisions
- Service charges
- Property rates

The Municipality has developed an audit action plan that will be monitored on a quarterly basis in an effort to ensure that we are able to improve from the disclaimer audit opinion. The Municipality has further requested Auditor General (SA) to perform a status of records review, which aims to introduce an early warning or alert system to enable the Municipality to take required steps to correct the control shortcomings. It will also assist in making conversations and implementation of action plan more insightful and relevant, ensuring greater impact.

In order for the Municipality to improve the audit outcome, it will be important to constantly look at ways to further improve systems and the key drivers of internal control in order to move from the past three year's disclaimer to at least a qualified audit outcome in the 2021/2022 financial year.

Special attention and focus will be given to the following key areas:

- 1) Ensuring that misstatements and prior period errors are in the Annual Financial Statements is eliminated and that the Annual Financial statements are prepared in accordance with section 122 of the MFMA.
- 2) Ensuring that necessary reconciliations are prepared for each month and the variances for a specific month is investigated and cleared in that month.
- 3) Furthermore, the variances (reconciling items) will be supported by valid and appropriate supporting schedules and documents which are readily retrievable to support the amounts.
- 3) Appropriate reviews of the reconciliations and financial statements will also be performed to ensure that the figures presented in the final annual financial statements are accurate

Chapter 6

Emphasis will also be placed on improving areas for the audit of performance against predetermined objectives by ensuring that findings raised in respect consistency between planned and reported Indicators and targets as well as consistency between planning and reporting documents to ensure that indicators are well defined and additional reviews of reported achievements in the annual performance report will be undertaken.

The Municipality will continue to strive to improve in respect of the following key aspects:

a) Governance.

- A functional Internal Audit unit
- Quarterly performance reviews.
- Functional Audit Committee.
- Compliance with legislation.

b) Financial Management.

- Record (keeping and document management).
- Adherence to reporting requirements.
- Compliance to Generally Recognized Accounting Practice (GRAP) accounting standards.
- Monthly balancing of registers and control accounts.

T 6.2.4

COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:

Section 71 of the MFMA requires municipalities to return a series of financial performance data to the National Treasury at specified intervals throughout the year. The Chief Financial Officer confirms that these data sets have been returned according to the reporting requirements.

Signed (Chief Financial Officer)..... Dated

T 6.2.5

GLOSSARY

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and

GLOSSARY

indicators	applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the

GLOSSARY

	outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

APPENDICES

APPENDIX A – COUNCILLORS

APPENDIX A.1 COUNCILLORS

Councillors, Committees Allocated and Council Attendance 2021/2022

	Council Members	Gender (Male / Female)	Ward / Proportional Representation (PR)	Full Time / Part Time FT/PT	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
						% = number of meetings attended x 100/total number of council meetings (13 Council sittings held)	% = number of apologies x 100 / total number of council meetings
1	Michael Sifiso Mngomezulu	Male	1	PT	African National Congress (ANC)	60%	Apologies
2	Piet Melusi Radebe	Male	2	PT	African National Congress (ANC)	100%	
3	Mapaseka Molaba	Female	3	PT	African National Congress (ANC)	100%	
4	Litheko Moses Marago	Male	5	PT	African National Congress (ANC)	95%	1 Apology
5	Smanga Phillemon Ngwenya	Male	6	PT	African National Congress (ANC)	85%	3 Apologies
6	Swazi Albert Tshabalala	Male	7	PT	African National Congress (ANC)	95%	1 Apology
7	John Daniel Nkutha	Male	9	PT	African National Congress (ANC)	95%	1 Apology
8	Sibusiso Blessing Ngqulunga	Male	11	PT	African National Congress (ANC)	80%	4 Apologies
9	Thabang Colette Motaung	Male	12	PT	African National Congress (ANC)	95%	1 Apology
10	Sesana Witnes Masondo	Female	13	PT	African National Congress (ANC)	95%	1Apology

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11	Doctor Robert Manana	Male	14	PT	African National Congress (ANC)	100%	
12	Malekoa Rose Motloun	Female	15	PT	African National Congress (ANC)	100%	
13	Sekoele Aubrey Maboea	Male	PR	PT	African National Congress (ANC)	90%	2 Apologies
14	Seipati Mitta Modise	Female	PR	FT (Member of Mayoral Committee)	African Transformation Movement (ATM)	100%	
15	Carlos Alberto Olim Franco	Male	8	PT	Democratic Alliance (DA)	95%	1 Apology
16	Gibson Jabulani Xulu	Male	PR	PT	Democratic Alliance (DA)	90%	2 Apology
17	Sithi Aluncedo Silosini	Female	PR	PT	Democratic Alliance (DA)	100%	
18	Nwabisa Sheila Thakudi	Female	PR	PT	Democratic Alliance (DA)	95%	1 Apology
19	Dumisani Joseph Msibi	Male	PR	FT (Whip of Council)	Economic Freedom Fighters (EFF)	90%	1 Apology
20	Phindile Cynthia Mahlaba	Female	PR	FT (Member of Mayoral Committee)	Economic Freedom Fighters (EFF)	100%	
21	Amanda Patricia Mancane Mthimkhulu	Female	PR	PT	Economic Freedom Fighters (EFF)	100%	
22	Delani Louis Thabethe	Male	PR	FT (Executive Mayor)	Lekwa Community Forum (LCF)	100%	
23	Oliver Phiri	Male	PR	FT (Speaker of Council)	Lekwa Community Forum (LCF)	100%	
24	Jan Thabo Sebilwane	Male	PR	FT (Member of Mayoral)	Lekwa Community Forum (LCF)	100%	

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				Committee)			
25	Sipho Amos Majozi	Male	PR	FT (Member of Mayoral Committee)	Lekwa Community Forum (LCF)	100%	
26	Smanga Laurence Nhlapo	Male	PR	PT	Lekwa Community Forum (LCF)	100% before his passing	
	Nomakhosi Cynthia Nhlapo	Female	PR	PT	Lekwa Community Forum (LCF)	95%	1 Apology
27	Ronald Sello Tsotetsi	Male	PR	PT	Lekwa Community Forum (LCF)	100%	
28	Jacobus Cornelius Stoltz	Male	4	PT	Vryheids Front Plus (VFP)	100%	
29	Wilma Venter	Female	10	PT	Vryheids Front Plus (VFP)	100%	
30	Daniel Jakobus Venter	Male	PR	PT	Vryheids Front Plus (VFP)	70%	5 Apologies
<p>Note: * Councillors appointed on a proportional basis do not have wards allocated to them</p>							

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

APPENDIX B - COMMITTEES AND THEIR PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees

Municipal Committees	Purpose of Committee
AUDIT COMMITTEE	
1. Audit and Performance Audit Committee	The purpose of the Audit Committee is to advise the municipal Council, the political office-bearers, the accounting officer and Management staff of the municipality on matters relating to:
	1. Internal financial control and internal audits;
	2. Risk Management;
	3. Accounting Policies;
	4. The adequacy, reliability and accuracy of financial reporting and information;
	5. Performance management;
	6. Effective governance;
7. Compliance with the MFMA, Division of Revenue Act (DoRA) and other applicable legislation;	

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	<p>8. Performance evaluation; and</p> <p>9. Any other issues referred to it by the Municipality.</p> <p>In terms of Regulation 14 (c) of the Municipal Planning and Performance Management Regulations, 2001, the Municipality has opted to utilise the established Audit Committee as the Performance Audit Committee and is required to inter alia do the following:</p> <p>1. Review the quarterly reports submitted to it by the Internal auditors on the performance measurements of the municipality;</p> <p>2. Review the municipality's performance management system and make recommendations in this regard to the municipal council;</p> <p>3. At least twice during a financial year submit an audit report to the municipal council;</p> <p>4. Any other issues referred to it by the Municipality</p>
MUNICIPAL PUBLIC ACCOUNTS COMMITTEE	
<u>2. Municipal Public Accounts Committee (MPAC)</u>	<p>MPAC performs an oversight function on behalf of Council and is not a duplication of and should not be confused with the role played by the Audit Committee or that of the Finance Committee.</p> <p>The primary function of the MPAC is to assist Council to hold the executive and the municipal administration to account and to ensure the effective and efficient use of municipal resources. It executes this function by reviewing the accounts and financial statements of the municipality and exercising oversight on behalf of Council and to report to council on its activities.</p> <p>MPAC acts independently has the right to refer or receive matters and reports from other committees.</p> <p>MPAC may inter alia consider the following:</p> <p>To examine the annual financial statements;</p> <p>Any audit reports issued on the Annual Financial Statements;</p> <p>Any reports issued by the Auditor-General on the affairs of the municipality;</p> <p>Receive reports from the Audit Committee;</p> <p>Any other report referred to the Committee by Council;</p> <p>As an Oversight Committee, review the Annual Report on behalf of Council and make recommendations to Council thereafter;</p> <p>MPAC may also:</p> <p>Table reports with findings and recommendations on any financial statements or reports to Council;</p> <p>Initiate and develop the annual oversight report based on the annual report;</p> <p>Recommend and initiate any investigation in its area of competence;</p> <p>Seek information from any councillor, employee or any person outside council when conducting an investigation;</p> <p>Perform any other functions assigned to it by resolution of Council;</p> <p>When examining financial statements and audit reports, the committee to consider improvements from previous statements and must monitor the extent to which the committee's and the Auditor General's recommendations are implemented.</p> <p>The outcomes and the resolutions taken by the MPAC must be reported to Council and must be made public.</p>
COUNCIL OVERSIGHT COMMITTEES	
<u>3. Council section 79 Oversight Committees</u>	<p>The Council had established the following committees in terms of section 79 of the Municipal Structures Act, 117 of 2008 in order to allow an oversight role to be exercised in respect of service delivery and budget implementation:</p> <p>a) Corporate Services and Community Services and Safety</p> <p>b) Technical Services and Planning</p> <p>c) Budget and Treasury</p>
RULES, ETHICS, BY-LAWS AND POLICIES COMMITTEE	
<u>4. Rules, Ethics, By-laws & Policies</u>	<p>Foster and maintain discipline among the Councillors</p> <p>Monitor the implementation of rules and ethical behaviour of Councillors</p>

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Committee	Attend to petitions and motions
	Monitor the implementation of Council resolutions
	Review the standing orders
	Propose the establishment of a particular committee
	Review the delegations register
	Initiate the development, rationalisation and review of by-laws and policies
	Perform any other functions assigned to it by resolution of Council
LOCAL GEOGRAPHICAL NAMES COMMITTEE (LGNC)	
5. Local Geographical Names Committee (LGNC)	To identify or help to identify geographical features for possible name standardisation;
	To receive and process submissions/applications from individuals and or organisations regarding the standardization of geographical names;
	To conduct public participation programmes in which proposed name changes will be discussed by the relevant stakeholders;
	To ensure that the standardization of geographical names takes place within a municipal area of jurisdiction area in line with guidelines published by the Mpumalanga Provincial Geographical Names Committee (MPGNC);
	Create an atmosphere and mechanisms including sub structures, suitable for the participation of all stakeholders;
	To conduct awareness raising activities about the programme of standardising geographical names and to ensure that the public is adequately informed about such processes;
	Receive and strive to resolve any objections related to the process of standardizing geographical names in line with MPGNC guidelines for handling objections;
	Prepare and submit reports on a regular basis to Council, the Regional Geographical Names Committee and the MPGNC;
	Monitor the implementation of standardized geographical names in its jurisdictional area and report any failure to implement to Council and the MPGNC;
	Ensure that all the administration related to the process of standardizing geographic names in its jurisdictional area is properly addressed;
	Ensure correspondence with all parties concerned especially the applicants and identifiable objectors as per the applicable MPGNC guidelines;
	Interface and interact with the Town Planning, property developers and residents on the naming of any new settlements, streets, public spaces or any related geographic features;
Implement provisions of the SAGNC Act, SAGNC Regulations, Provincial policy and related provincial regulations on the standardisation of geographic names as may be promulgated from time to time.	

APPENDIX –THIRD TIER ADMINISTRATIVE STRUCTURE

Within the Municipality, the next tier of the administrative structure consists of managers across the various departments. This tier of management is permanently employed and are not required to sign performance agreements on an annual basis. They are however bound by their approved and signed job descriptions as a means to hold them accountable for duties that ought to be performed. It is envisaged that the implementation of individual performance management and with the signing of some kind of a commitment to hold this tier of management more responsible to fulfil their employment obligations will also be introduced.

APPENDIX C – FUNCTIONS OF MUNICIPALITY / ENTITY

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APPENDIX C - FUNCTIONS OF THE MUNICIPALITY		
Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Air pollution	No	GSDM
Building regulations	Yes	
Child care facilities	No	N/A
Electricity and gas reticulation	Yes	
Firefighting services	Yes	
Local tourism	Yes	
Municipal airports	No	
Municipal planning	Yes	
Municipal health services	No	N/A
Municipal public transport	No	N/A
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No	N/A
Stormwater management systems in built-up areas	Yes	
Trading regulations	Yes	
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes	
Beaches and amusement facilities	No	N/A
Billboards and the display of advertisements in public places	Yes	
Cemeteries, funeral parlours and crematoria	Yes	
Cleansing	Yes	
Control of public nuisances	Yes	
Control of undertakings that sell liquor to the public	Yes	
Facilities for the accommodation, care and burial of animals	Yes	
Fencing and fences	Yes	
Licensing of dogs	Yes	
Licensing and control of undertakings that sell food to the public	Yes	GSDM
Local amenities	Yes	
Local sport facilities	Yes	
Markets	No	N/A
Municipal abattoirs	No	N/A
Municipal parks and recreation	Yes	
Municipal roads	Yes	
Noise pollution	No	
Pounds	Yes	
Public places	Yes	
Refuse removal, refuse dumps and solid waste disposal	Yes	
Street trading	Yes	
Street lighting	Yes	
Traffic and parking	Yes	

* If municipality: indicate (yes or No); * If entity: Provide name of entity

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APPENDIX D – WARD REPORTING

Functionality of Ward Committees			
Ward Number	Name of Ward Councillor and elected Ward committee members	Ward Committee established with ward operational plans (Yes / No)	Functionality of Ward Committees through meetings convened
Ward 1	Michael Sifiso Mngomezulu	Yes	Functional
Ward 2	Piet Melusi Radebe	Yes	Functional
Ward 3	Mapaseka Molaba	Yes	Functional
Ward 4	Jacobus Cornelius Stoltz	Yes	Functional
Ward 5	Litheko Moses Marago	Yes	Functional
Ward 6	Smanga Phillemon Ngwenya	Yes	Functional
Ward 7	Swazi Albert Tshabalala	Yes	Functional
Ward 8	Carlos Alberto Olim Franco	Yes	Functional
Ward 9	John Daniel Nkutha	Yes	Functional
Ward 10	Wilma Venter	Yes	Functional
Ward 11	Sibusiso Blessing Ngqulunga	Yes	Functional
Ward 12	Thabang Colette Motaung	Yes	Functional
Ward 13	Sesana Witnes Masondo	Yes	Functional
Ward 14	Doctor Robert Manana	Yes	Functional
Ward 15	Malekoa Rose Motloung	Yes	Functional

APPENDIX E – WARD CAPITAL PROJECTS 2020/2021

Ward Title: Ward Name (Number)			
Capital Projects: Largest in 2020/2021 (Full List at Appendix O)			
No.	Project Name and detail	Wards to Benefit	Total Value
1	Refurbishment and upgrade of portions of the Standerton water supply scheme	1, 2, 3, 4, 5, 6, 7, 8, 10, 11, 15	7,437,600
2	Refurbishment and upgrade of sewer pump stations (Johan Street, Muller, Taljaard, TLC) and upgrade of Coligny sewer line.	1, 2, 3, 4, 5, 6, 7, 8, 10, 11, 15	9,376,927

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3	Upgrade of the Standerton waste water treatment works	8	3,423,873
4	Refurbishment and Upgrading of Morgenzon and Sivukile Bulk Water Supply System	14	5,000,000
5	Construction of the Switching Station (Ext 8)	15	7,110,742

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	33735	32318	33991	25946	X
Households without minimum service delivery	3599	5016	3343	4419	
Total Households*	37334	37334	37334	30365	
Houses completed in year	X				442
Shortfall in Housing units for 2020/2021					468
<i>*Including informal settlements</i>					<i>T F.2</i>

APPENDIX F – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2021/2022

MEETING DATE	RESOLUTIONS	PROGRESS	RESPONSIBLE PERSON	IMPLEMENTED/RESOLUTION NOT IMPLEMENTED	DUE DATE
28-Jul-21	Resolutions tracking for quarter 4				
	2019/2020 Audit Action Plan				
1	That management through the municipal manager attends to the findings raised in the Audit Action Plan and ensure that it is updated	There has been an improvement with the submission and update of the information relating to the Audit Action Plan	ALL HOD's and Manager I.A	In progress	On- Going
2	That Top management should implement <u>CONSEQUENCE MANAGEMENT</u> in their respective departments when managers are not submitting information and reports when they are requested.	No progress provided by management	Accounting Officer & ALL HOD's	Resolution not Implemented	On- Going
3	That a special Audit Committee BE HELD on 02-08-2021 with Technical and Finance Department where each department can present their challenges and process with the audit action plan and why information was not submitted to Internal Audit	A special Audit Committee meeting was held on 02 August 2021 with Technical and Finance department	HOD-Technical and Finance	Resolution implemented	2021-08-02

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MEETING DATE	RESOLUTIONS	PROGRESS	RESPONSIBLE PERSON	IMPLEMENTED/RESOLUTION NOT IMPLEMENTED	DUE DATE
	for verification before the meeting.				
Quarterly Report (Section 52)					
4	That the Management needs to <u>DEVELOP</u> a strategy or plan to improve the collection rate.	Revenue Enhancement Strategy Developed and progress reported weekly	Chief financial Officer & Deputy Officer	Resolution implemented	On-Going
5	That an action plan <u>BE DEVELOPED</u> to, address the sewerage and sanitation issues, as this is a serious service delivery issue.		Acting Executive Manager: Technical Services	In progress	On-Going
6	That the budgeted posts within the BTO <u>BE FILLED</u> with immediate effect.	Recruitment processed started (cashiers stopped due to the change of minimum requirements) Accountants to be concluded	Chief financial Officer & Deputy Financial Officer	Resolution implemented	On-Going
Year-end Process Plan					
7	The process <u>TO APPOINT</u> the service provider to assist with Asset Management <u>SHOULD BE</u>	Tender process could not be finalized, engagement held with Munsoft to implement the Assets Management Module and Assets Compilation	Accounting Officer & Chief financial Officer & Deputy Financial Officer	In progress	2021-08-30

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MEETING DATE	RESOLUTIONS	PROGRESS	RESPONSIBLE PERSON	IMPLEMENTED/RESOLUTION NOT IMPLEMENTED	DUE DATE
	<u>FASTRACKED.</u>				
Litigation Report					
8	The Municipality <u>SHOULD</u> seek appropriate legal advice about the claims that can be settled out of court, thus saving costs on paying legal fees.	The strategy has been approved by the Administrator.	HOD: Corporate Services & Manager : Legal services	In progress	On-Going
9	That Pothole signs BE PUT all over town to alert drivers that there are potholes nearby. As this would assist with unnecessary litigation	No progress provided by management	HOD; Technical and Chief financial Officer	In progress	On-Going
Internal Audit Reports- ICT Audit Report					
10	Management MUST ensure that they address all the findings raised by the internal audit.	The Internal Audit Action has been developed and will be circulated to management for further processing	HOD: Corporate Services & Manager : IT	In progress	2021-12-15
	Total Resolutions = 10				

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MEETING DATE	RESOLUTIONS	PROGRESS	RESPONSIBLE PERSON	IMPLEMENTED/RESOLUTION NOT IMPLEMENTED	DUE DATE
	Resolutions implemented = 3(30%)				
	Resolutions in progress = 3 (30%)				
	Resolutions not implemented = 4(40%)				
2-Aug-21	Resolutions tracking (Special Audit Committee meeting)				
Technical Services					
1	That an action plan <u>BE DEVELOPED</u> to deal with infrastructure challenges. The infrastructure challenges have a direct impact on service delivery.	The Department is currently utilising a FRP document and SDBIP as an immediate Action Plan to deal with infrastructure challenges	Acting HOD: Technical services	In progress	On- Going
2	That an action plan <u>BE DEVELOPED</u> as to how Technical Services will contribute towards revenue Enhancement.	The Department is currently utilising a FRP document targets and SDBIP targets to ensure that they contribute to revenue enhancement, documents are updated weekly by the Department	Acting HOD: Technical services	In progress	On- Going
3	That management should attend to all issued raised in the 19/20 Audit Action Plan to avoid repetitive findings from the Auditor-General.	All issues raised for Technical Services in the 19/20 AC Plan were attended and resolved	ALL HOD's	Resolution implemented	On- Going

APPENDICES

MEETING DATE	RESOLUTIONS	PROGRESS	RESPONSIBLE PERSON	IMPLEMENTED/RESOLUTION NOT IMPLEMENTED	DUE DATE
4	That technical service must update their Action plan and <u>SUBMIT</u> it to Internal Audit.	Action plan was updated and submitted to Internal Audit	Acting HOD: Technical services	Resolution implemented	On- Going
Budget Treasury					
5	All completion certificates should <u>BE SUBMITTED</u> to the Manager Assets to ensure that all these new assets are captured as addition in the Asset Register	PMU submitted some completion certificates and assets were unbundled. Furthermore the department did physical verification of the WIP	CFO&MANAGER: Assets	Resolution implemented	2021-08-30
6	That management <u>SHOULD</u> ensure that all the relevant documents are available for submission when the Audit commences to avoid limitations	Information is being submitted as and when it is requested. However there is still room for improvement as management still does not adhere to submission deadlines	ALL HOD's	Resolution in progress	2021-08-30
7	That the Manager Assets and his team need to do a <u>COMPREHENSIVE</u> verification of assets: Infrastructure and Movables.	Assets Management Unit has commenced with the assets verifications and the Municipality is in the final stage of appointing Munsoft to assist with assets verification and compilation of the FAR	CFO&MANAGER: Assets	Resolution in progress	2021-08-30
8	Management <u>SHOULD</u> ensure that a <u>FULLY COMPLETED</u> asset register is submitted to the Auditor-General.	Assets Management Unit has commenced with the assets verifications and the Municipality is in the final stage of appointing Munsoft to assist with assets verification and	CFO&MANAGER: Assets	Resolution in progress	2021-08-30

APPENDICES

MEETING DATE	RESOLUTIONS	PROGRESS	RESPONSIBLE PERSON	IMPLEMENTED/RESOLUTION NOT IMPLEMENTED	DUE DATE
		compilation of the FAR			
9	Management needs to <u>NOTE</u> that assets like roads cannot be barcode, however the GPS co-ordinates for such assets should be readily available.	The Municipality is in the final stage of appointing Munsoft to assist with assets verification and compilation of the FAR	CFO&MANAGER: Assets	Resolution in progress	2021-08-30
10	That management <u>SHOULD</u> FASTRACK the appointment of asset service provider	The Municipality is in the final stage of appointing Munsoft to assist with assets verification and compilation of the FAR	CFO&MANAGER: Assets	Resolution in progress	2021-08-30
11	That a list of all the committees <u>BE SUBMITTED</u> to the Audit Committee. The list should clearly indicate the <u>NAMES</u> and <u>POSITION</u> of the members of bid evaluation, Specification and Adjudication.	List compiled	CFO& Deputy CFO	Resolution implemented	2021-08-30
12	The office of the CFO <u>SHOULD PREPARE</u> a report or list of all Bids/tenders which were advertised recently and how far the process is of finalizing these tenders.	The Municipality has prepared a tender tracking register	CFO& Deputy CFO	Resolution implemented	2021-08-30

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MEETING DATE	RESOLUTIONS	PROGRESS	RESPONSIBLE PERSON	IMPLEMENTED/RESOLUTION NOT IMPLEMENTED	DUE DATE
13	That the appointment of the Senior bank reconciliation clerk BE FASTRACKED	Recruitment processed started	CFO& Deputy CFO	Resolution in progress	
14	That a complete and accurate <u>BANK RECONCILIATION SHOULD</u> be prepared until 30/06/2021.	The Bank Recons have been updated until 30 June 2021, the Municipality has further prepared bank reconciliations until September 2021. In addition the Municipality has engagement with Munsoft, to assist in clearing the historical balances		Resolution implemented	2021-08-30
15	The Deputy CFO must <u>SUBMIT</u> an updated action plan to internal audit unit	The Deputy CFO did submit the updated Action Plan to Internal Audit	CFO& Deputy CFO	Resolution in progress	2021-08-30
16	That a completed and accurate VAT reconciliation <u>BE PREPARED</u> for submission to the Auditor-General	VAT reconciliation has been performed, business plan submitted to Provincial Treasury for VAT review	CFO, Deputy CFO& Manager Expenditure	Resolution implemented	2021-08-30
17	That the CFO <u>SHOULD DEVELOP</u> a retention policy that will articulated how retention should be calculated.	Draft Policy Developed to be taken for consideration by the Administrator, consultation and subsequently Approval	CFO, Deputy CFO& Manager Expenditure	Resolution in progress	2021-08-30
18	The updated action plan to be <u>SUBMITTED</u> to audit committee members by 25 August 2021.	The Action plan has been updated and will be presented to the Audit committee in the meeting to be held in October	Manager I.A	Resolution implemented	Completed

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MEETING DATE	RESOLUTIONS	PROGRESS	RESPONSIBLE PERSON	IMPLEMENTED/RESOLUTION NOT IMPLEMENTED	DUE DATE
	Total Resolutions = 18				
	Resolutions implemented = 8 (45%)				
	Resolutions in progress = 10 (55%)				
	Resolutions not implemented = 0				
20-Oct-21	Resolutions tracking for quarter 1				
Audit Action Plan					
1	The management <u>SHOULD</u> attend to all matters raised in the Audit Action Plan.	Not all findings raised were raised	ALL HODs	Resolution not implemented	2021-12-15
Progress on the Audit (RFI Register)					
2	Management <u>SHOULD</u> ensure that all information requested by the Auditor's General is submitted in line with the due date provided by A.G.	All information requested was submitted	ALL HODs	Resolution implemented	Completed
Financial Recovery Plan					

APPENDICES

MEETING DATE	RESOLUTIONS	PROGRESS	RESPONSIBLE PERSON	IMPLEMENTED/RESOLUTION NOT IMPLEMENTED	DUE DATE
3	That Management <u>SHOULD</u> ensure that the Financial Recovery Plan is properly implemented.	Progress on implementation of the Financial Recovery Plan is submitted to National Treasury on a monthly basis	ALL HODs	Resolution in progress	On-going
4	The Management should keep and monitor the progress on Financial Recovery Plan	Progress on implementation of the Financial Recovery Plan is submitted to National Treasury on a monthly basis	ALL HODs	Resolution in progress	On-going
	Litigation Report				
5	That a repayment plan <u>BE DEVELOPED</u> by management to ensure that the outstanding debt for all attorney's BE PAID to ensure that the Municipality has people who can represent them when there is a need.	No update received from the department	HOD Corporate services	Resolution not implemented	On-going
6	The management <u>SHOULD</u> submit relevant information requested by attorneys on time to avoid unnecessary legal cost.	No update received from the department	HOD Corporate services	Resolution not implemented	On-going
	Performance Report				

APPENDICES

MEETING DATE	RESOLUTIONS	PROGRESS	RESPONSIBLE PERSON	IMPLEMENTED/RESOLUTION NOT IMPLEMENTED	DUE DATE
7	The blockages/challenges to achieving targets and corrective measures are still not adequately substantiated, or not included at all, which can be further improved on, making sure that targets that are not achieved in a specific quarter is carried over to the next quarter which will ensure overall achievement by the end of the financial year;	Where targets are not achieved, Departments indicate challenges and corrective measures. Reports monitored on a quarterly basis	ALL HoDs; Manager PMS	Resolution in progress	On-going
8	Budget expenditures, commensurate to the approved budgets is not reported on which still remains a concern as there must be a direct link between financial and non-financial performance reporting.	Departments still not adequately reporting on quarterly budget expenditures	ALL HoDs; Manager PMS	Resolution not implemented	On-going
Internal Audit Reports					
9	That management <u>MUST</u> ensure that they address all the findings raised by the internal audit.	Summary of the Internal Audit Action plan is as follows : Findings resolved=3 Findings not resolved =10 Findings in progress=13	ALL HODs	Resolution in progress	On-going
	Total Resolutions = 9				
	Resolutions implemented =				

APPENDICES

MEETING DATE	RESOLUTIONS	PROGRESS	RESPONSIBLE PERSON	IMPLEMENTED/RESOLUTION NOT IMPLEMENTED	DUE DATE
	1				
	Resolutions in progress = 4				
	Resolutions not implemented = 4				
15-Dec-21	Resolutions tracking (Special Audit Committee meeting)				
Technical Services					
1	That an action plan <u>BE DEVELOPED</u> to deal with infrastructure challenges. The infrastructure challenges have a direct impact on service delivery.	The Department is currently utilising a FRP document and SDBIP as an immediate Action Plan to deal with infrastructure challenges	Acting HOD: Technical services	In progress	On- Going
2	That an action plan <u>BE DEVELOPED</u> as to how Technical Services will contribute towards revenue Enhancement.	The Department is currently utilising a FRP document targets and SDBIP targets to ensure that they contribute to revenue enhancement, documents are updated weekly by th Department	Acting HOD: Technical services	In progress	On- Going
3	That management should attend to all issued raised in the 19/20 Audit Action Plan to avoid repetitive findings from the Auditor-General.	All issues raised for Technical Services in the 19/20 AC Plan were attended and resolved	ALL HOD's	Resolution implemented	On- Going
4	That technical service must update their Action plan and <u>SUBMIT</u> it to Internal Audit.	Action plan was updated and submitted to Internal Audit	Acting HOD: Technical services	Resolution implemented	On- Going

APPENDICES

MEETING DATE	RESOLUTIONS	PROGRESS	RESPONSIBLE PERSON	IMPLEMENTED/RESOLUTION NOT IMPLEMENTED	DUE DATE
Budget Treasury					
5	All completion certificates should <u>BE SUBMITTED</u> to the Manager Assets to ensure that all these new assets are captured as addition in the Asset Register	PMU submitted some completion certificates and assets were unbundled. Furthermore the department did physical verification of the WIP	CFO&MANAGER: Assets	Resolution implemented	2022-01-31
6	That management <u>SHOULD</u> ensure that all the relevant documents are available for submission when the Audit commences to avoid limitations	Information is being submitted as and when it is requested. However there is still room for improvement as management still does not adhere to submission deadlines	ALL HOD's	Resolution in progress	2022-01-31
7	That the Manager Assets and his team need to do a <u>COMPREHENSIVE</u> verification of assets: Infrastructure and Movables.	Assets Management Unit has commenced with the assets verifications and the Municipality is in the final stage of appointing Munsoft to assist with assets verification and compilation of the FAR	CFO&MANAGER: Assets	Resolution in progress	2022-01-31
8	Management <u>SHOULD</u> ensure that a <u>FULLY COMPLETED</u> asset register is submitted to the Auditor-General.	Assets Management Unit has commenced with the assets verifications and the Municipality is in the final stage of appointing Munsoft to assist with assets verification and compilation of the FAR	CFO&MANAGER: Assets	Resolution in progress	2022-01-31
9	Management needs to <u>NOTE</u> that assets like roads cannot be barcode, however the	The Municipality is in the final stage of appointing Munsoft to assist with assets verification and compilation of	CFO&MANAGER: Assets	Resolution in progress	2022-01-31

APPENDICES

MEETING DATE	RESOLUTIONS	PROGRESS	RESPONSIBLE PERSON	IMPLEMENTED/RESOLUTION NOT IMPLEMENTED	DUE DATE
	GPS co-ordinates for such assets should be readily available.	the FAR			
10	That management SHOULD FASTRACK the appointment of asset service provider	The Municipality is in the final stage of appointing Munsoft to assist with assets verification and compilation of the FAR	CFO&MANAGER: Assets	Resolution in progress	2022-01-31
11	That a list of all the committees BE SUBMITTED to the Audit Committee. The list should clearly indicate the NAMES and POSITION of the members of bid evaluation, Specification and Adjudication.	List compiled	CFO& Deputy CFO	Resolution implemented	2022-01-31
12	The office of the CFO SHOULD PREPARE a report or list of all Bids/tenders which were advertised recently and how far the process is of finalizing these tenders.	The Municipality has prepared a tender tracking register	CFO& Deputy CFO	Resolution implemented	2022-01-31
13	That the appointment of the Senior bank reconciliation clerk BE FASTRACKED	Recruitment processed started	CFO& Deputy CFO	Resolution in progress	2022-01-31

APPENDICES

MEETING DATE	RESOLUTIONS	PROGRESS	RESPONSIBLE PERSON	IMPLEMENTED/RESOLUTION NOT IMPLEMENTED	DUE DATE
14	That a complete and accurate <u>BANK RECONCILIATION SHOULD</u> be prepared until 30/06/2021.	The Bank Recons have been updated until 30 June 2021, the Municipality has further prepared bank reconciliations until September 2021. In addition the Municipality has engagement with Munsoft, to assist in clearing the historical balances		Resolution implemented	2022-01-31
15	The Deputy CFO must <u>SUBMIT</u> an updated action plan to internal audit unit	The Deputy CFO did submit the updated Action Plan to Internal Audit	CFO& Deputy CFO	Resolution in progress	2022-01-31
16	That a completed and accurate VAT reconciliation <u>BE PREPARED</u> for submission to the Auditor-General	VAT reconciliation has been performed; business plan submitted to Provincial Treasury for VAT review	CFO, Deputy CFO& Manager Expenditure	Resolution implemented	2022-01-31
17	That the CFO <u>SHOULD DEVELOP</u> a retention policy that will articulate how retention should be calculated.	Draft Policy Developed to be taken for consideration by the Administrator, consultation and subsequently Approval	CFO, Deputy CFO& Manager Expenditure	Resolution in progress	2022-01-31
18	The updated action plan to be <u>SUBMITTED</u> to audit committee members by 25 August 2021.	The Action plan has been updated and will be presented to the Audit committee in the meeting to be held in October	Manager I.A	Resolution implemented	Completed
	Total Resolutions = 18				
	Resolutions implemented = 8 (45%)				
	Resolutions in progress =				

APPENDICES

MEETING DATE	RESOLUTIONS	PROGRESS	RESPONSIBLE PERSON	IMPLEMENTED/RESOLUTION NOT IMPLEMENTED	DUE DATE
	10 (55%)				
	Resolutions not implemented = 0				
24-Jan-22	Resolutions tracking for quarter 2				
Q2 Financial Management Report					
1	That an action plan BE DEVELOPED to address the issue of illegal electricity connections especially in Sakhile as there is a lot of revenue to be collected in that area.	No progress has been provided by management	HOD Technical Services and CFO	Resolution not implemented	On-going
2	That the Acting Accounting Officer and the CFO develop an acceleration plan to ENSURE that all funds are spent in line with treasury timelines, this will ensure that the Municipality does not have to apply for unnecessary roll overs.	An acceleration plan has been developed to ensure that all spending on projects is done.	HOD Technical Services and CFO	Resolution implemented	Completed
3	That Management still needs to develop creative and innovative ways of increasing the collection rate of the municipality.	No progress has been provided by management	ALL HODs	Resolution not implemented	On-going

APPENDICES

MEETING DATE	RESOLUTIONS	PROGRESS	RESPONSIBLE PERSON	IMPLEMENTED/RESOLUTION NOT IMPLEMENTED	DUE DATE
	Litigation Report				
4	The municipality SHOULD DEVELOP an Action Plan to deal with matter of potholes to avoid litigations	No progress has been provided by management	HOD Technical services and HOD Corporate Services	Resolution not implemented	On-going
5	That management NEED to request Malisela attorney to close the matter between the municipality and SAMWU in finding a resolution. That this matter can be resolved internally	The matter was resolved internally.Malisela attorneys only dealt with the interdiction.	HOD Corporate Services	Resolution implemented	Completed
6	Audit committee have noted that the matter between Civic Voice and MEC for Cogta was dismissed and they requested a feed back from management on how was the legal implications on that case	There was no legal implications against the municipality.	HOD Corporate Services	Resolution implemented	Completed
7	The municipality must make sure that all attorneys serving the municipality have valid contracts in place to avoid irregular expenditure	The municipality is in the process of approving the draft Contract management policy.	HOD Corporate Services	Resolution in progress	Resolution in progress
	Risk Management Report				

APPENDICES

MEETING DATE	RESOLUTIONS	PROGRESS	RESPONSIBLE PERSON	IMPLEMENTED/RESOLUTION NOT IMPLEMENTED	DUE DATE
8	The committee has emphases that BTO and Corporate service must submit all their POE's to risk	All outstanding reports have subsequently been submitted		Resolution implemented	Completed
	Performance Management Report				
9	That Management SHOULD ensure that the performance information is submitted in line with the deadlines provided	Submissions are tracked on a quarterly basis and reported accordingly.		Resolution in progress	On-going
	Internal Audit Reports				
10	Management must <u>ENSURE</u> all key basis findings raised are addressed.	Summary of the Internal Audit Action plan is as follows : Findings resolved=3 Findings not resolved =10 Findings in progress=13	ALL HODs	Resolution in progress	On-going
	Total Resolutions = 10				
	Resolutions implemented = 4				
	Resolutions in progress = 3				

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MEETING DATE	RESOLUTIONS	PROGRESS	RESPONSIBLE PERSON	IMPLEMENTED/RESOLUTION NOT IMPLEMENTED	DUE DATE
	Resolutions not implemented = 3				
25-Apr-22					
Internal Audit Action Plan					
1	<p>(a) The summary on the implementation of the findings is as follows:</p> <p>TOTAL FINDINGS 26</p> <ul style="list-style-type: none"> · Findings address 5 · Findings not addressed 19 · Findings still in progress 12 <p>(b) That the Implementation BE NOTED as 14%.</p> <p>Management SHOULD ENSURE that all issues raised in the Audit Action Plan are adequately addressed.</p>	All findings raised are being attended to. All findings are a work in progress	ALL HODs	Resolution in progress	On-going
2	That the IMPLEMENTAION of the customer care unit BE FASTTRACKED as this is a	The customer car has partially been implemented. Although there are still a number of challenges however there	HOD: Corporate Services & Manager Customer Care	Resolution in progress	On-going

APPENDICES

MEETING DATE	RESOLUTIONS	PROGRESS	RESPONSIBLE PERSON	IMPLEMENTED/RESOLUTION NOT IMPLEMENTED	DUE DATE
	critical element in service delivery.	is progress			
Financial Performance Report					
3	Progress on the acceleration plan for Capital Projects should BE SUBMITTED in the next audit committee meeting.	An acceleration plan for Capital Projects was submitted, including the challenges.	CFO & HOD Technical	Resolution implemented	On-going
Internal Audit Reports					
4	That all the findings raised BE ADDRESSED.	An updated Internal Audit action please presented , there is an improvement on implementation and addressing the I.A Findings.			
5	That an updated Internal Audit Action plan BE SUBMITTED in the next Audit committee meeting to track if management has addressed the findings raised.				
State of Readiness (Preparation of the Annual Financial Statement)					
6	That the CFO should split the cost and clearly show the cost incurred through the	A report with a detailed breakdown of what each component cost was submitted with the financial report	CFO	Resolution implemented	

APPENDICES

MEETING DATE	RESOLUTIONS	PROGRESS	RESPONSIBLE PERSON	IMPLEMENTED/RESOLUTION NOT IMPLEMENTED	DUE DATE
	following components: Annually Financial Statement, Fixed Assets Register and Bank Reconciliations.				
	Total Resolutions = 6				
	Resolutions implemented = 2				
	Resolutions in progress = 4				
	Resolutions not implemented = 0				

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS ENTERED INTO DURING 2021/2022

For the 2021/2022 financial year no new long-term contracts or public private partnerships that were entered into.

APPENDICES

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

For the 2021/2022 financial year, no service provider performance schedule was developed. The Municipality did not have any municipal entities under its control for the year under review.

APPENDICES

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

The following list indicates the status of disclosure of financial interest for the 2021/2022 financial year.

Disclosures of Financial Interests		
Period 1 July 2021 to 30 June 2022		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor	Delani Louis Thabethe	R120,000 (other financial interest); 50% shares and securities; 50% membership of the close corporation
Member of MayCo / Exco		
	Jan Thabo Sebilwane	Nil
	Sipho Amos Majozi	Nil
	Phindile Cynthia Mahlaba	Nil
	Seipati Mitta Modise	Nil
Councillors		
	Michael Sifiso Mngomezulu	Nil
	Piet Melusi Radebe	Nil
	Mapaseka Molaba	Nil
	Litheko Moses Marago	Nil
	Smanga Phillemon Ngwenya	Nil
	Swazi Albert Tshabalala	Nil
	John Daniel Nkutha	Nil
	Sibusiso Blessing Ngqulunga	Nil
	Thabang Colette Motaung	Nil
	Sesana Witnes Masondo	Nil
	Doctor Robert Manana	Nil
	Malekoa Rose Motloung	Nil
	Sekoele Aubrey Maboea	Nil
	Carlos Alberto Olim Franco	Nil
	Gibson Jabulani Xulu	Nil
	Sithi Aluncedo Silosini	Nil
	Nwabisa Sheila Tihakudi	Nil
	Dumisani Joseph Msibi	Nil
	Amanda Patricia Mancane Mthimkhulu	Nil
	Oliver Phiri	Nil
	Smanga Laurence Nhlapo	Nil
	Nomakhosi Cynthia Nhlapo	Nil
	Ronald Sello Tsotetsi	Nil
	Jacobus Cornelius Stoltz	Nil
	Wilma Venter	Nil
	Daniel Jakobus Venter	Nil

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Municipal Manager	LD Tsotetsi	Nil
Chief Financial Officer	K Duba	Nil
Other S57 Officials		
	M P Phosa	Shares & Investments
	T Mtshiselwa	Nil
* Financial interests to be disclosed even if they incurred for only part of the year. See MBRR SA34A T J		

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: Excluding MIG						
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Expanded Public Works Grant	736,980	-	535,020		-	

APPENDICES

Financial Management Grant	2,600,000		2,600,000			-
Integrated National Electrification Grant	10,000,000		10,000,000			-
Energy Efficient and Demand Side Management	-		-			
Water Services Infrastructure Grant	-	-	-			-
Total	13,336,980		13,135,020			

* This includes Neighborhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T 5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Obtain a list of grants from national and provincial government. T L

APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

Capital Expenditure - Upgrade/Renewal Programme*							
Description	2019/2020	2020/2021			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
	R '000						
Capital expenditure by Asset Class							
Infrastructure - Total	23,507	34,349		36,384	-	-	-
Infrastructure: Road transport -Total	-	-		-	-	-	-

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<i>Roads, Pavements & Bridges</i>							
<i>Storm water</i>							
Infrastructure: Electricity - Total	4,050	7,111		9,211	-	-	-
<i>Generation</i>							
<i>Transmission & Reticulation</i>	4,050,000	7,110,742	9,211,342	9,211,342			
<i>Street Lighting</i>							
Infrastructure: Water - Total	9,976	13,438		13,044	-	-	-
<i>Dams & Reservoirs</i>							
<i>Water purification</i>	9,976,000	12,437,600	12,437,600	12,043,814			
<i>Reticulation</i>		1,000,000	1,000,000	1,000,000			
Infrastructure: Sanitation - Total	9,481	13,801		14,129	-	-	-
<i>Reticulation</i>	1,835,000	1,000,000	1,000,000	1,000,000			
<i>Sewerage purification</i>	7,646,000	12,800,800	12,800,800	13,128,851			
Infrastructure: Other - Total	-	-		-	-	-	-
<i>Waste Management</i>							
<i>Transportation</i>							
<i>Gas</i>							
<i>Other</i>							
Community	-	-		-	-	-	-
<i>Parks & gardens</i>							
<i>Cemeteries</i>							
<i>Social rental housing</i>							
<i>Other</i>							
Total Capital Expenditure on renewal of existing assets	23,507	34,349		36,384	-	-	-

APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 2020/2021

Capital Programme by Project: 2020/2021					
Capital Project	Original Budget	Adjustment Budget	Actual	R' 000	
				Variance (Act - Adj) %	Variance (Act - OB) %
Water					

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Refurbishment and upgrade of portions of the Standerton water supply scheme	7,437,600	7,437,600	7,149,546	-4%	-4%
Refurbishment and Upgrading of Morgenzon and Sivukile Bulk Water Supply System	5,000,000	5,000,000	4,894,268	-2%	-2%
Sanitation/Sewerage					
Refurbishment and upgrade of sewer pump stations (Johan Street, Muller, Taljaard, TLC) and upgrade of Coligny sewer line.	9,376,927	9,376,927	7,439,858	-26%	-26%
Upgrade of the Standerton waste water treatment works	3,423,873	3,423,873	5,688,993	40%	40%
Electricity					
Construction of the Switching Station (Ext 8)	7,110,742	7,110,742	7,110,742	0%	0%

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD

Capital Programme by Project by Ward: 2020/2021		
Capital Project	Ward(s) affected	Works completed (Yes/No)
R' 000		
Water		
Refurbishment and upgrade of portions of the Standerton water supply scheme	1, 2, 3, 4, 5, 6, 7, 8, 10, 11, 15	No

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Refurbishment and Upgrading of Morgenzon and Sivukile Bulk Water Supply System	14	No
Sanitation/Sewerage		
Refurbishment and upgrade of sewer pump stations (Johan Street, Muller, Taljaard, TLC) and upgrade of Coligny sewer line.	1, 2, 3, 4, 5, 6, 7, 8, 10, 11, 15	No
Upgrade of the Standerton waste water treatment works	8	93% Preliminary design approval (Not Achieved)
Electricity		
Construction of the Switching Station (Ext 8)	15	Yes

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Service Backlogs: Schools and Clinics					
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection	Other
Schools (NAMES, LOCATIONS)					
Madi School					Fencing
Nqobangolwazi School					General maintenance
Clinics (NAMES, LOCATIONS)					
Thuthukani					Currently mobile clinic service

Names and locations of schools and clinics lacking one or more services. Use 'x' to mark lack of service at appropriate level for the number of people attending the school/clinic, allowing for the proper functioning of the establishment concerned.

APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)

APPENDICES

Services and Locations	Scale of backlogs	Impact of backlogs
Clinics:		
Thuthukani (Ward 12)	Mobile Clinic that does not adhere to schedule	Preventable and curable illnesses not attended to, resulting in loss of lives from potentially preventable and curable illnesses. Traveling of long distances to get to available clinic and medical services
Morgenzon (Ward 14)	Available clinic does not provide 24-hour service	Preventable and curable illnesses not attended to, resulting in loss of lives from potentially preventable and curable illnesses. Traveling of long distances to get to available clinic and medical services
Housing:		
Shortage of RDP Housing (Various wards)	7129 informal dwellers	Illegal invasion of unserviced land places extra demand on municipal infrastructure
Police Stations		
Thuthukani (Ward 12)	Area expanding and insufficient policing with closest police station in Standerton	Increase in crime levels; Delay in reporting and responding to crimes
Eskom Service Centre		
Morgenzon (Ward 14)	Eskom as electricity provider do not have local office for fault reporting and other queries	Turnaround time to attend to reported faults and dealing with other queries takes longer.
Community Halls and Thusong Centres		
Ward 3	Community halls in need of major repairs and maintenance	Available community facilities not being utilised due to disrepair. Leads to vandalism
Ward 14	Community halls in need of major repairs and maintenance	Available community facilities not being utilised due to disrepair. Leads to vandalism
Schools (Primary and High):		
Primary School (Ward 14)	1 existing school in the area	Overcrowding of classes; learners traveling long distances to get to existing schools
High School (Ward 11)	1 existing school in the area	Overcrowding of classes; learners traveling long distances to get to existing schools
Sports Fields:		
Morgenzon (Ward 14)	Only 1st phase of sports precinct completed	Available facility incomplete and thus being underutilized
Various wards	Recreational facilities not safe with no security fencing	Recreational facilities and parks not safe for children to play in
Other:		
Agrivillages and grazing land	Land for small scale farming not available	Livestock grazing in and around town which can cause safety and health hazards
Burial space	Rate at which burial space is utilized increasing	Unavailability of burial space may create backlogs in burials

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APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

The Municipality had no loans and grants that were made to any organisation or person for the 2021/2022 financial year.

APPENDICES

APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date	Number or Percentage Achieved/Comment
Output: Improving access to basic services	The following are findings as indicated in the final management report as issued by the Auditor General:	Development of infrastructure master plans is crucial for the timely implementation of maintenance programmes
	The municipality did not have an approved policy to address routine maintenance of water infrastructure.	
	The municipality did not plan for the maintenance of water infrastructure by setting specific time frames and targets	
	Targets and time frames for routine maintenance of water infrastructure were not achieved.	
	Conditional assessments were not done on water infrastructure to inform the routine water infrastructure maintenance plan and budget.	
	The municipality did not have an approved roads maintenance plan (RMP) for the renewal and routine maintenance of roads infrastructure.	
	The municipality did not perform condition assessments for all roads infrastructure under its control to inform the roads maintenance plan.	
	There was no approved priority list of roads infrastructure for the renewal and routine maintenance projects, which is used as a basis for the RMP.	
	The municipality had not implemented corrective actions to address all findings raised in the previous year.	
Output: Implementation of the Community Work Programme	1047 CWP workers as at 30 June 2022	100% achieved. Anticipated increase in number of CWP workers for the 2021/2022 financial year
Output: Deepen democracy through a refined Ward Committee model	Ward Committee model implemented with ward committee members earning monthly stipend. The establishment of war rooms has further strengthened and deepened democracy within the Municipality	Non-functional ward committees and war rooms to be revived as not all ward committees and war rooms are fully functional
Output: Administrative and financial capability	As per the audit findings and the management letter, the municipality is unable to meet its financial obligations due to cash flow constraints. In addition, in respect of providing effective leadership based on a culture of honesty, ethical business practices and good governance and protecting and enhancing the interest of the municipality, it has remained unchanged from the previous year, thus there is room for improvement.	Internal controls and standard operation procedure implementation must be strengthened to improve the administrative and financial capabilities.
* Note: Some of the outputs detailed on this table may have been reported elsewhere in the Annual Report. Kindly ensure that this information consistent.		

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VOLUME II

VOLUME II: ANNUAL FINANCIAL STATEMENTS

The Annual Financial Statements (AFS) in respect of the 2021/2022 financial year for the period ended 30 June 2022, was submitted to the Auditor General and subsequently audited and is hereto annexed as Volume II to the 2021/2022 Annual Report.

Draft