



JOE MOROLONG
LOCAL MUNICIPALITY

“NC 451”

ANNUAL PERFORMANCE REPORT

2020/21 FINANCIAL YEAR

ANNUAL PERFORMANCE REPORT 2020/2021 FINANCIAL YEAR

TABLE OF CONTENTS	PAGE
CHAPTER 1: INTRODUCTION AND OVERVIEW	3
1.1 Introduction	3
1.2 Legislative framework	3
1.3 Situation Analysis	4
1.4 Demographics	5
CHAPTER 2: GOVERNANCE	6
2.1 Political and administrative governance	6
2.1.1 Political Governance	6
2.1.2 Administrative Governance	10
2.2 Election of the new Council	13
2.3 Public accountability and Participation	14
2.4 Corporate Governance	15
CHAPTER 3: SERVICE DELIVERY PERFORMANCE	
3.1 Annual Performance Evaluation in terms of the 2020/2021 FY Service Delivery and Budget Implementation Plan	16
Strategic Focus Area 1: Good Governance, Communication and Transformation	16
Strategic Focus Area 2: Infrastructure and Service Delivery	29
Strategic Focus Area 3: Land, Housing and Environment	34
Strategic Focus Area 4: Social Cluster	38
Strategic Focus Area 5: Community Participation	42
Strategic Focus Area 6: Financial Viability	43
Strategic Focus Area 7: Economic Development and Tourism	
3.2 Intervention and potentials to Improve Municipal Service Delivery	53
3.3. Service Delivery Challenges	54
3.4. Measures to Improve Performance	54
CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE	56
4.1 Corporate services overview	56
4.2 Staff establishment	56
4.3 Injuries on duty, sickness and suspension	57
4.4 Skills development and training	57
CHAPTER 5: CONCLUSION	58

CHAPTER 1

1.1 INTRODUCTION

The Annual Performance Report is hereby submitted to the Council of Joe Morolong Local Municipality in terms of the Municipal Systems Act (MSA), 32 of 2000, section 46(1) and (2), as well as the MFMA Circular 11 on annual reporting. This report covers the performance information from 01 July 2020 to 30 June 2021 and focuses on the implementation of the Service Delivery and Budget Implementation Plan (SDBIP), in relation to the objectives as encapsulated in the Municipality's Integrated Development Plan (IDP) for the year under review.

This report reflects actual performance of the Municipality as measured against the performance indicators and targets in its Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for 2020/21 Financial Year. The Organisational Performance Framework must be reviewed and adopted annually. The Joe Morolong Local Municipality Performance Framework was adopted by Council on August 2020.

This report will also endeavour to report to Council the Municipality's performance in terms of the five (5) National Government's Strategic Key Performance Areas for local government, which are as follows:

- ❖ Basic Service Delivery and Infrastructure Development
- ❖ Local Economic Development
- ❖ Municipal Institutional Transformation and Development;
- ❖ Municipal Financial Viability and Management
- ❖ Good Governance and Public Participation.

1.2 LEGISLATIVE FRAMEWORK

This Annual Performance Report has been compiled in compliance with the requirements of section 46 (1) of the Local Government: Municipal Systems Act, 32 (Act 32 of 2000); which stipulates as follows:

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

1.3 SITUATIONAL ANALYSIS

Joe Morolong Local Municipality covers 20, 172 km² covers one semi-urban areas, villages and commercial farms. Our Municipality is characterized by rural establishments that are mostly connected through gravel and dirt roads.

Joe Morolong it is located in the Northern Cape Province based in the John Taolo Gaetsewe District, on the North Eastern and Western part of the District.

The Municipality is accessible via the National infrastructure through the N14 which links North West and the Northern Cape Provinces.

Joe Morolong Local Municipality was established on the **6th December 2000** under the name “Moshaweng” which is now called Joe Morolong named after Taolo Joseph Morolong who was born at Ditshipeng Village on July the 1st 1927. There are Tribal authorities in our municipal jurisdiction with nine Paramount Chiefs.

Our population is 89 377 as per the Census 2011 report, with 186 villages and 2 small towns and surrounding commercial farms, 20 707 households with a population growth of -0,9%, 168 schools, 5 police stations, 26 clinics and 5 community health centers.

Our Municipality is a rural area and is faced with the challenge of vast distances and huge service delivery backlogs and an almost total dependency on grants and subsidies. There have been huge improvements in the delivery of services despite our challenges.

DMA (District Municipal Area) which includes the towns of Van Zylsrus and Hotazel were integrated into our Municipality from the John Taolo Gaetsewe District Municipality. Public participation process took place with the DMA communities of Vanzylsrus and Hotazel before their incorporation into our Municipal area.

Vanzylsrus is a village situated 230km from the Municipal offices in Churchill and Hotazel 120km. Hotazel is a mining area surrounded by the following mining houses: UMK, South 32, Assmang Blackrock Mine, Tshipi-e-Ntle, Mamatwan, Kalagadi, Wessels, Mokala, East Manganese, Kudumane Manganese Resources, Sebilo and Mokhulu mine.

1.4 DEMOGRAPHICS

RACIAL MAKE UP

RACE	PERCENTAGE
Black African	97%
Coloured	1%
Indian/Asian	0%
White	2%

Source: Census 2016

FIRST LANGUAGES

LANGUAGE	PERCENTAGE
Setswana	92%
Afrikaans	3%
English	0%
Other	3%

Source: Census 2016

The incorporation of Vanzylsrus and Hotazel has increased the geographical area of the municipality. Census 2016 shows that the population has decreased as a result of people migrating to Ga-Segonyana and Gamagara, being closer to the business Centre.

The rural nature of the Joe Morolong municipal area has implications in a variety of areas and concerns. The *first* is the obvious need for the Municipality to respond to service delivery in terms of Government's policy framework for the upliftment of previously disadvantaged communities.

In this regard, target groups would include blacks, with women, youth and persons with disabilities as target groups. The *second* implication of the composition of the population are in terms of the staff establishment. The *third* one is lack of economic opportunities in the municipal area, and the *fourth* and last implication is the vastness of the area.

HOUSEHOLDS

The total number of households in the Municipality is 23 922 Households

HOUSEHOLDS	NUMBER OF HOUSEHOLDS	%
Female headed	12 016	52%
Male headed	11 447	48%
Child headed	244	2.7%
TOTAL	23 707	100%

(Source: Census 2016)

HUMAN CAPACITY DEVELOPMENT

Education level

EDUCATION LEVEL	%
No schooling	15%
Some primary school	25 %
Primary	5%
Some Secondary school	33%
Grade 12	15%
Under graduate	2%
Post graduate	1%
Not Applicable	3%

(Source: Census 2016)

KEY ECONOMIC DRIVERS IN THE MUNICIPALITY

Mining and Agriculture are the largest contributing factors in terms of the economy in the Municipality.

Employment: Industry

Sector	Number of jobs created
Agriculture related work	720
Manufacturing	144
Mining, Quarrying	471
Electricity, gas, water	116
Construction	283
Wholesale, Retail	432
Transport	122
Business services	100
Community services	1 693
Undetermined	87 171

(Source: Municipal Demarcations Board)

EMPLOYMENT

Employment statistics

Category					
Employed	Unemployed	Discouraged work seeker	Other not economically active	Not applicable	Total
7 828	4 912	6 200	29 569	41 022	89 530

(Source: Census 2016)

CHAPTER 2: GOVERNANCE

2.1 POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1.1 POLITICAL GOVERNANCE

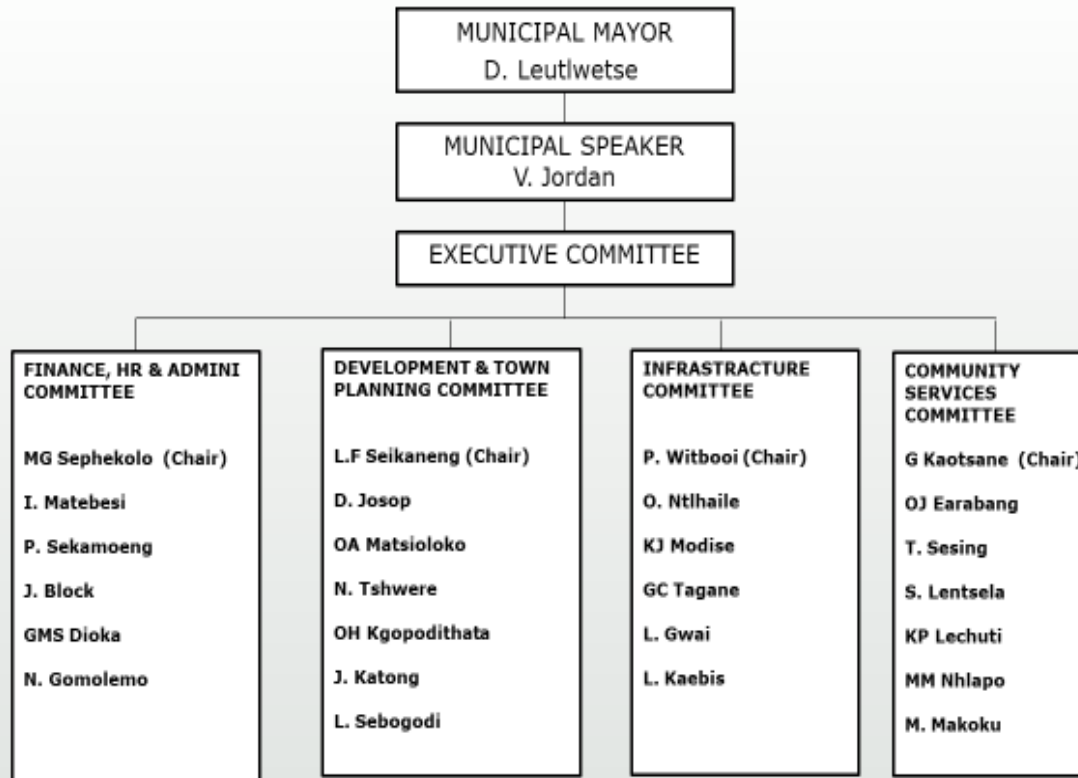
The Joe Morolong Local Municipality Council is the highest decision-making organ and it governs the Municipality. Council is responsible for developing policies and plays an oversight role over the implementation of those policies.

The Municipal Council comprises of the governing and decision-making body of the Municipality whilst the municipal officials focus on the implementation of the Council resolutions. Council determines the direction of the Municipality by setting the course through the development of IDP and allocation of resources. Council develops policies and the responsibility of the municipal staff is to ensure that those policies are implemented.

Below please find a Council Structure:

No of Councilors: 29

JOE MOROLONG MUNICIPAL COUNCIL



2

Table 2.1: Governance structure of Joe Morolong Local Municipality

Structure	Responsible For	Oversight	Accountable To
Council	Approve policies	Mayor, Portfolio committee and Audit committee	Community
	Adopt IDP		
	Adopt the Budget		
Mayor	Policies, and Budget outcomes	Municipal Manager	Council
	Oversight over the Municipal Manager		
Municipal Manager	Overall administration	The Municipal administration	To Council through the Mayor
CFO and other senior management	Administration of departments	Financial management and operational functions	Municipal Manager

The Joe Morolong Council is constituted of 29 Councillors, 15 ward councilors and 14 Proportional Representation. The parties in Council are illustrated below.

Table 2.2: Political parties in Council

Political Party	Total Seats	Ward Seats	Proportional Representation (PR) Seats
African National Congress (ANC)	21	15	6
Economic Freedom Fighter (EFF)	6	-	6
Democratic Alliance (DA)	1	-	1
United Christian Democratic Party (UCDP)	1	-	1
Total	29	15	14

The Council has the following committees:

1. Finance, Human Resource and Administration
2. Infrastructure
3. Planning and Development
4. Community Services
5. Municipal Public Account Committee (MPAC)
6. Audit Committee (Municipality is utilizing District Shared Service Audit Committee)

PORTFOLIO COMMITTEES

Table 2.3: Portfolio committees

Name of Committee	Chairperson
Finance, Human Resource and Administration	Cllr GM Sephekolo
Planning and Development	Cllr L Seikaneng
Infrastructure Development	Cllr PJ Witbooi
Community Services	Cllr G Kaotsane

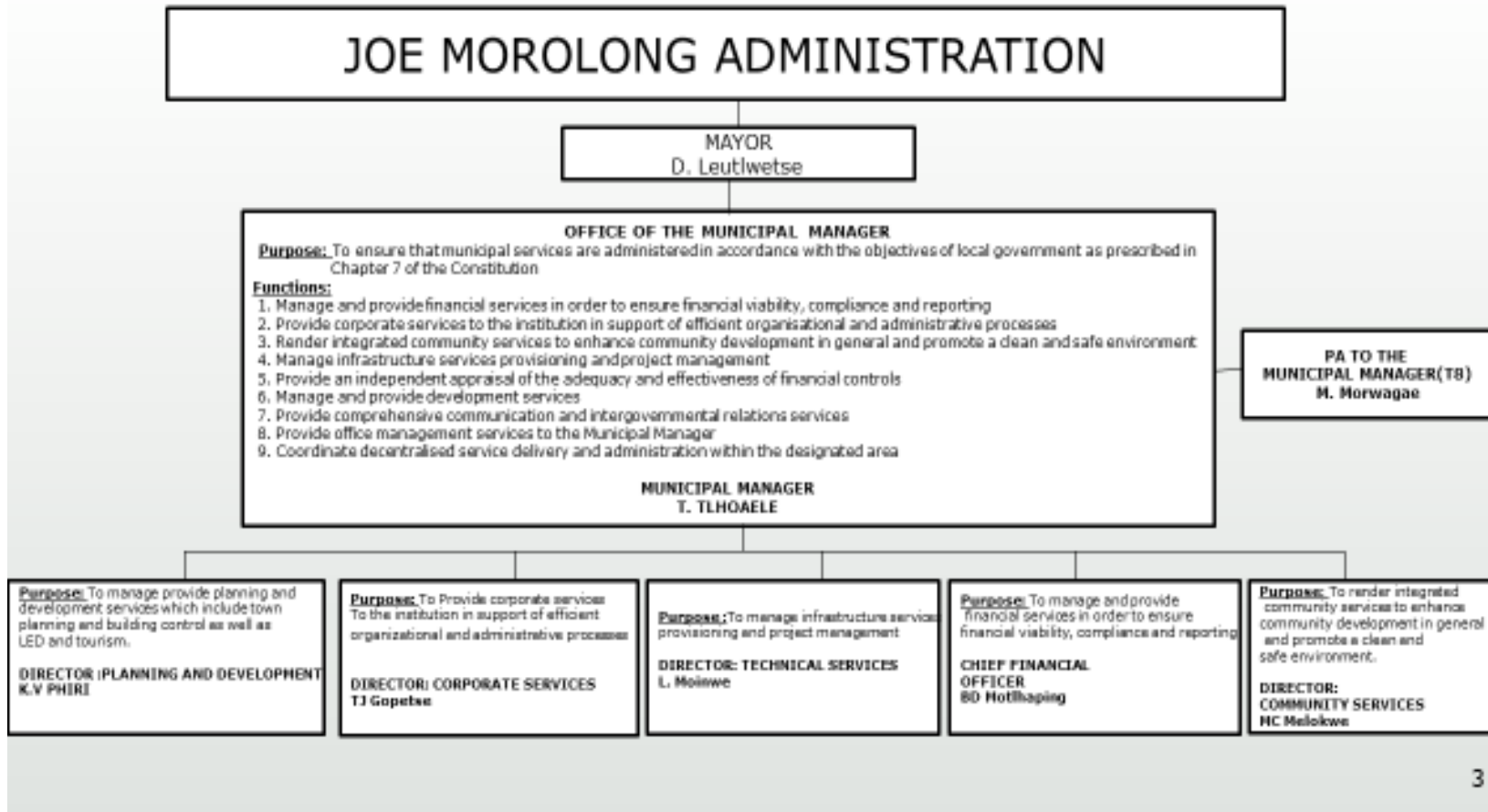
2.1.2 ADMINISTRATIVE GOVERNANCE

The administration of the Municipality is headed by the Municipal Manager who is the Accounting Officer. He is responsible for the day to day running of the Municipality and to ensure that the decisions of Council are implemented. The broader responsibilities of the Municipality is to ensure that staff is clear on the Council's direction, and identifying gaps in service delivery and he has to monitor the progress of service delivery.

The administration is made up of the following departments and headed by Directors: Corporate Services, Community Services, Planning and Development, Technical Services and Financial Services.

Below please find the municipal structure

DETAILED EXECUTIVE STRUCTURE FOR JOE MOROLONG LOCAL MUNICIPALITY



- Council appointed Mr. T.M. Tlhoale as the Municipal Manager in October 2017.
- Council appointed all sec 56 Managers in July 2019.

2.2 Election of new Council

On the 3rd August 2016, Local Government Elections were held and a new Council was inaugurated on the 24 August 2016.

This report will be about the Council that was elected after the August 2016 Local Government elections.

The New Council is constituted as follows:

No	Name	Ward Councillor/PR	Executive Committee (EXCO)
1	Cllr D. Leutlwetse	PR	Mayor
2	Cllr V. Jordan	PR	Speaker
3	Cllr GM Sephekolo	PR	Yes
4	Cll P. Witbooi	PR	Yes
5	Cllr J. Segano	PR	Yes
6	Cllr L. Seikaneng	Ward Councillor	Yes
7	Cllr N. Gomolemo	Ward Councillor	No
8	Cllr N. Tswere	Ward Councillor	No
9	Cllr J. Block	Ward Councillor	No
10	Cllr J. Katong	Ward Councillor	No
11	Cllr G. Tagane	Ward Councillor	No
12	Cllr K. Modise	Ward Councillor	No
13	Cllr O. Ntlhaile	Ward Councillor	No
14	Cllr T. Sesing	Ward Councillor	No
15	Cllr O. Matsioloko	Ward Councillor	No

16	Cllr O. Earabang	Ward Councilor	No
17	Cllr S. Lentsela	Ward Councilor	No
18	Cllr I. Matebesi	Ward Councilor	No
19	Cllr D Josop	Ward Councilor	No
20	Cllr O.H. Kgopodithata	PR Councilor	No
21	Cllr M. Nhlapo	PR Councilor	No
22	Cllr M. Makoku	PR Councilor	No
23	Cllr S. Dioka	PR Councilor	No
24	Cllr K. Sekamoeng	PR Councilor	No
25	Cllr G. Kaotsane	PR Councilor	No
26	Cllr N. Morogong	PR Councilor	No
27	Cllr L. Kaebis	Ward Councilor	No
28	Cllr Sebogodi	PR Councilor	No
29	Cllr L. Gwai	PR Councilor	No

2.3 PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.3.1 PUBLIC MEETINGS

The Reviewed IDP and Budget community consultation meetings were held in all wards in November and December 2020. The Draft IDP and Budget community consultation meetings also held in April and May 2021. During those meetings, COVID 19 rules and regulations were followed to avoid the spread of the virus.

2.3.2 IDP PARTICIPATION

The Municipal System Act states that the Municipality must have a five (5) year vision for the long-term development of the Municipality and development priorities, which must be aligned with national and provincial sectoral plans and priorities. The IDP and Service Delivery Budget Implementation Plan (SDBIP) are reviewed and adopted annually by council. Municipal Performance is measured through the SDBIP.

Annually the Municipality must base their performance against performance measure as clearly outlined in the SDBIP. The SDBIP includes the annual delivery agenda of the Municipality as it is spelt out in the IDP document.

2.4 CORPORATE GOVERNANCE

2.4.1 Policies

Table 2.4: Policies adopted by Council in 2020/2021 Financial Year

Name of Policy	Department
Tariff policy	Finance
Fruitless and wasteful policy	
Cash shortage policy	
Bad debt written off policy	
Property rates Policy	
Banking and investment policy	
Budget policy	
Credit control and debt collection policy	
Indigent policy	
Fixed assets policy	
Risk management	
Supply Chain Management policy	
Retention Policy	

2.3.3 Website

The Municipality has an active website, its address is www.joemorolong.gov.za

The website has the address, contact details, names and photographs of councilors, names and photographs of senior managers. It also has the Municipal policies, by laws, vacancies, tenders, municipal structure, IDP, Budget and annual report documents.

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Annual Performance Evaluation in terms of the 2020/21 Financial Year Service Delivery and Budget Implementation Plan

STRATEGIC FOCUS AREA 1

GOOD GOVERNANCE, COMMUNICATION AND TRANSFORMATION

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
Promote Good Governance	To develop and adopt audit action plan	Financial Services	Number of Audit Action Plan developed and adopted by January 2021	1 adopted audit action plan	Not Achieved	Not Achieved	Not achieved	<p>Reason for deviation Audit action plan could not be developed and submitted in January because auditing was still in progress</p> <p>Remedial action Audit action plan was developed and submitted to treasury in June and it will be submitted to council on the 15th September 2021</p>
Municipal Transformation and Institutional Development	To review system of delegation	Corporate Services	Number of system of delegation reviewed by September 2020	1 report on system of delegations reviewed	N/A	Not Achieved	Not achieved	<p>Reason for deviation System of delegation were submitted to council but referred back for workshop</p>

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
								Remedial action System of delegation will be submitted in the next financial year
Good Governance and Community Participation	To develop and implement IDP process plan	Planning and Development	Number of IDP process plan developed % of activities implemented in the process plan by June 2021	1 IDP process plan developed and adopted by Council by 31 August 2020 and implementation of the plan	Achieved 1 IDP process plan was developed, adopted by Council and implemented as planned	Achieved 1 IDP process plan was developed, adopted by Council and implemented as planned	Achieved 1 IDP process plan was developed, adopted by Council and implemented as planned	N/A
Good Governance and Community Participation	To convene 2 community consultation meetings on IDP/ Budget	Planning and Development	Number of IDP/ Budget community consultation meetings by June 2021	2 meetings on IDP/ Budget community consultation in all wards	Achieved 2 meetings on IDP/ Budget community consultation were held in all wards	Achieved 2 meetings on IDP/ Budget community consultation were held in all wards	Achieved 2 meetings on IDP/ Budget community consultation were held in all wards	N/A
Good Governance and Community Participation	To compile IDP & Budget	Planning and Development	Number of IDP & Budget compiled by May 2021	1 IDP & Budget for 2021/22 FY submitted and	Achieved 1 IDP & Budget for 2018/19 FY submitted and	Achieved 1 IDP & Budget for 2019/20 FY submitted and	Achieved 1 IDP & Budget for 2020/21 FY submitted and	N/A

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
				adopted by Council by May 2021	adopted by Council	adopted by Council	adopted by Council	
Municipal Transformation and Institutional Development	To hold management meetings	MM's office	Number of management meetings held by June 2021	12 management meetings held	Not Achieved	Achieved 12 management meetings held	Achieved 12 management meetings held	N/A
Municipal Transformation and Institutional Development	To hold extended management meetings	MM's office	Number of extended management meetings held by June 2021	4 extended management meetings	Achieved	Not Achieved Eight extended management meetings held	Not Achieved No extended management meetings held	Reason for Deviation: Extended management meetings not held due to Covid-19 regulations restrictions. Remedial Action: Extended management meetings will be held in 2021/22 Financial Year
Municipal Transformation and Institutional Development	To hold departmental meetings	MM's office Planning and Development Corporate Services Community Services Technical Services	Number of departmental meetings held by June 2021	12 departmental meetings each department				

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
		Financial Services						
Municipal Transformation and Institutional Development	To hold departmental meetings	Municipal Manager’s office	Number of Departmental meetings held by June 2021	12 Departmental meetings to be held by June 2021	Not Achieved	Not Achieved	Not Achieved 07 Departmental meetings were held	Reason for Deviation: Departmental meetings not held due to Covid-19 regulations restrictions. Remedial Action: Departmental meetings will be held in 2021/22 Financial Year
Municipal Transformation and Institutional Development	To hold departmental meetings	Planning and development	Number of Departmental meetings held by June 2021	12 Departmental meetings to be held by June 2021	Not Achieved	Not Achieved	Not Achieved Eight Departmental meetings held	Reason for Deviation: Departmental meetings not held due to Covid-19 regulations restrictions. Remedial Action: Outstanding Departmental meetings will be held in 2021/22 Financial Year

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
Municipal Transformation and Institutional Development	To hold departmental meetings	Technical Services	Number of Departmental meetings held by June 2021	12 Departmental meetings to be held by June 2021	Not Achieved	Not Achieved	Not Achieved No Departmental meetings held	Reason for Deviation: Departmental meetings not held due to Covid-19 regulations restrictions. Remedial Action: Departmental meetings will be held in 2021/22 Financial Year
Municipal Transformation and Institutional Development	To hold departmental meetings	Community Services	Number of Departmental meetings held by June 2021	12 Departmental meetings to be held by June 2021	Not Achieved	Not Achieved	Not Achieved No Departmental meetings held	Reason for Deviation: Departmental meetings not held due to Covid-19 regulations restrictions. Remedial Action: Departmental meetings will be held in 2021/22 Financial Year
Municipal Transformation and Institutional Development	To hold departmental meetings	Corporate Services	Number of Departmental meetings held by June 2021	12 Departmental meetings to be held by June 2021	Not Achieved	Not Achieved	Not Achieved No Departmental meetings held	Reason for Deviation: Departmental meetings not held due to Covid-19

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
								regulations restrictions. Remedial Action: Departmental meetings will be held in 2021/22 Financial Year
Municipal Transformation and Institutional Development	To hold departmental meetings	Financial Services	Number of Departmental meetings held by June 2021	12 Departmental meetings to be held by June 2021	Not Achieved	Not Achieved	Not Achieved No Departmental meetings held	Reason for Deviation: Departmental meetings not held due to Covid-19 regulations restrictions. Remedial Action: Departmental meetings will be held in 2021/22 Financial Year
Municipal Transformation and Institutional Development	To hold IDP Representative Forum meetings	Planning and Development	Number of IDP Representative Forum meetings to be held by June 2021	4 IDP Representative Forum meetings to be held by June 2021	Not Achieved 4 IDP Representative Forum meetings held	Not Achieved 2 IDP Representative Forum meetings held	Not Achieved 2 IDP Representative Forum meetings held	Reason for Deviation: IDP Representative Forum meetings not held due to Covid-19 regulations restrictions. Remedial Action: IDP Representative Forum meetings will be held in 2021/22

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
								Financial Year virtually
Good Governance and Public Participation	To submit information for compilation of internal newsletters	MM's office	Number of documents submitted for compilation of internal newsletters by June 2021	2 documents submitted for compilation of internal newsletters by June 2021	Achieved	Not Achieved No documents submitted for compilation of internal newsletters	Not Achieved No documents submitted for compilation of internal newsletters	Reason for Deviations: Communication officer post vacant Remedial Actions: Target to be performed on the next Financial Year
Good Governance and Public Participation	To submit information for compilation of internal and external newsletters	MM's office	Number of documents submitted for compilation of external newsletters by June 2021	2 documents submitted for compilation external newsletters by June 2021	Achieved	Not Achieved No documents submitted for compilation external newsletters	Not Achieved No documents submitted for compilation external newsletters	Reason for Deviations: Communication officer post vacant Remedial Action: Target to be performed on the next Financial Year
Municipal Transformation and Institutional Development	To hold 4 staff meetings	MM's office	Number of staff meetings held by June 2021	4 staff meetings held by June 2021	Not Achieved	Not Achieved	Not Achieved No staff meetings held	Staff meetings not held due to Covid-19 regulations restrictions. Remedial Action: Staff meetings will be held in 2021/22 Financial Year
Good Governance and	To develop SDBIP and performance	Planning and Development	Number of SDBIP and performance agreements	1 SDBIP developed and performance agreements for	Achieved	Achieved	Achieved	N/A

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
Public Participation	agreements for senior managers		developed and signed by September 2020	senior managers signed by September 2020	1 SDBIP and performance agreements for senior managers	1 SDBIP and performance agreements for senior managers	SDBIP developed and performance agreements for senior managers signed	
Good Governance and Public Participation	To compile performance reports on top layer SDBIP	Planning and Development	Number of performance reports on Top Layer SDBIP submitted by June 2021	4 performance reports on Top Layer SDBIP submitted and adopted by Council	Achieved Performance reports on Top Layer SDBIP done and adopted by Council	Achieved Performance reports on Top Layer SDBIP done and adopted by Council	Achieved Performance reports on Top Layer SDBIP done and adopted by Council	N/A
Good Governance and Public Participation	To compile section 72 report	Planning and Development	Section 72 report submitted and adopted by Council by 31 st January 2021	1 Section 72 report submitted and adopted by Council	Achieved Section 72 report submitted and adopted by Council	Achieved Section 72 report submitted and adopted by Council	Achieved Section 72 report submitted and adopted by Council	N/A
Good Governance and Public Participation	To compile Draft Annual Report	Planning and Development	Draft Annual Reports submitted to council and treasury by August 2020	1 Draft Annual Report submitted to Council for noting by August 2020 and submitted to	Achieved Draft Annual Report adopted by Council for noting and	Achieved Draft Annual Report adopted by Council for noting and	Not Achieved Draft Annual Report submitted to	Reason for Deviation The municipality could not submit the Annual Financial Statement (AFS) on

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
				COGHSTA, Provincial Legislature, Provincial and National Treasury	submitted to COGHSTA, Provincial Legislature, Provincial and National Treasury	submitted to COGHSTA, Provincial Legislature, Provincial and National Treasury by June 2021	Council for noting	time and that delayed audit process Remedial Action Audit is still in progress and annual report will be submitted to Council thereafter.
Good Governance and Public Participation	To compile Annual Performance Report	Planning and Development	Annual Performance Report submitted to Council for approval by August 2020	1 Annual Performance Report adopted by Council and submitted to COGHSTA, Provincial Legislature, Provincial and National Treasury	Achieved Annual Performance Report adopted by council and submitted to COGHSTA, Provincial Legislature, Provincial and National Treasury	Achieved Annual Performance Report adopted by Council and submitted to COGHSTA, Provincial Legislature, Provincial and National Treasury by June 2021	Achieved Annual Performance Report was submitted to Council for adoption	N/A
Good Governance and Public Participation	To compile Annual Report	Planning and Development	Audited annual reports submitted to council for approval by 31 st January 2022	1 Annual report adopted by council and submitted to COGHSTA Provincial Legislature, Provincial and National Treasury by January 2020	Achieved Annual Report adopted by council and submitted to COGHSTA Provincial Legislature,	Achieved Annual Report adopted by council and submitted to COGHSTA Provincial Legislature,	Not Achieved Annual report was not submitted to Council for adoption	Reason for Deviation Audit was still in progress so annual report could not be submitted on time Remedial Action

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
					Provincial and National Treasury	Provincial and National Treasury		Audit is still in progress and annual report will be submitted to Council in the next financial year.
Good Governance and Public Participation	To publicize all municipal activities/events on municipal website	MM's office	% of publicized activities/events on municipal website by June 2021	100% publicized activities/events on municipal website	Achieved 100% Publicized municipal activities/events on municipal website	Achieved 100% Publicized municipal activities/events on municipal website	Achieved 100% Publicized municipal activities/events on municipal website	N/A
Municipal Transformation and Institutional Development	To conduct a workshop on code of conduct	Corporate Services	Number of workshops conducted on code of conduct for employees by June 2021	2 workshops on a code of conduct for employees	Achieved 2 workshops on policies and code of conduct	Not Achieved 1 workshop on policies and code of conduct	Not Achieved No workshop held	Reason for Deviation: Workshops on a code of conduct for employees not held due to Covid-19 regulations restrictions. Remedial Action: Workshops on a code of conduct for employees will be held in 2021/22 Financial Year
Municipal Transformation and Institutional Development	To conduct policy workshops	Corporate Services	Number of workshops on Policies by June 2021	4 workshops on policies	Achieved	Achieved	Achieved 4 workshops on policies held	N/A

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
Good Governance and Public Participation	To develop updated Council resolution register	Corporate Services	Number of updated quarterly Council resolution register developed and submitted by June 2021	4 quarterly updated Council resolution registers developed and submitted to council	Achieved 4 quarterly updated Council resolution registers developed	Not Achieved 2 quarterly updated Council resolution registers developed	Achieved 4 quarterly updated Council resolution registers developed and submitted to council	N/A
Good Governance and Public Participation	To develop Council and Council Committee itinerary	Corporate Services	Number of regulated Council Committee meetings and Council meetings by June 2021	4 Council Committee meetings and 4 Council meetings to be held	Achieved 4 Council Committee meetings and 4 Council meetings held	Not Achieved 3 Council Committee meetings and 3 Council meetings held	Not Achieved 1 Council Committee meetings and 1 Council meetings held	Reason for Deviation: Meetings could not take place due to disagreement over placement of Councillors in portfolio committees Remedial Action: Disagreement was resolved in May 2021 and all council and committee meetings will be held in 2021/22 Financial Year
Municipal Transformation and Institutional Development	To address misconduct cases	MM's office	% of misconduct cases (labour related) addressed by June 2021	100% misconduct cases addressed	Achieved 100% misconduct cases (labour related) addressed	Achieved 100% misconduct cases (labour related) addressed	Achieved 100% misconduct cases (labour related)	N/A

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
							related) addressed	
Good Governance and Public Participation	To update contract register	Financial Services	Number of updated contracts register by June 2021	Updated contract register	Achieved Updated contract register	Achieved Updated contract register	Achieved Contract register was updated	N/A
Good Governance and Public Participation	To manage litigation against the municipality	MM's office	% of litigations managed against the municipality by June 2021	Managing 100% of litigation against the Municipality	Achieved Litigations managed through our appointed legal panels	Achieved Litigations managed through our appointed legal panels	Achieved Litigations managed through our appointed legal panels	N/A
Good Governance and Public Participation	To review all outdated SLA, MOU and MOA	MM's office	% of reviewed SLA, MOU and MOA by June 2021	100% reviewed SLA, MOU and MOA	Achieved 100% reviewed SLA, MOU and MOA	Achieved 100% reviewed SLA, MOU and MOA	Achieved 100% reviewed SLA, MOU and MOA	N/A
Good Governance and Public Participation	To develop policies and By-Laws	MM's office	Number of policies and By-Laws developed by June 2021	Policies and By-laws to be developed	Achieved Policies and By-Laws developed	Partially Achieved Policies and By-Laws developed	Achieved Policies and By-laws developed	N/A
Municipal Transformation and Organizational development	To review Employment Equity Plan	MM's office	Number of reviewed Employment Equity Plan by December 2020	1 reviewed Employment Equity Plan	Achieved 1 Reviewed Employment Equity plan	Achieved 1 Reviewed Employment Equity plan	Achieved 1 Reviewed Employment Equity plan	N/A
Good governance and public participation	To compile Annual and Quarterly	Corporate Services	Number of Annual and Quarterly	1 Annual Performance Assessment Report	Not Achieved	Not Achieved	Not Achieved	Reason for Deviation:

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
	Performance Assessment Reports		performance assessment reports compiled by June 2021	for 2019/20 FY submitted and adopted by Council by September 2020 3 quarterly reports on assessment of the municipal manager and managers reporting directly to the municipal manager by June 2021	Annual and Quarterly Performance Assessment Reports not compiled	Annual and Quarterly Performance Assessment Reports not compiled	Annual and Quarterly Performance Assessment Reports not compiled	Assessment committee not been appointed yet, position of the PMS Manager is also not yet filled. Remedial Action: Assessment committee and PMS Manager will be appointed in the next financial year
Municipal Transformation and Organizational development	To ensure 100% functionality of municipal website	Corporate Services	% of functional municipal website BY September 2021	1 functional municipal website	Not Achieved Municipal website is not functional	Achieved Municipal website is functional	Achieved Municipal website is functional	N/A
Municipal Transformation and Organizational development	To ensure 100% functionality of cameras and telephones	Corporate Services	% on functionality of cameras and telephones by June 2021	100% functionality of cameras and telephone	Achieved	Achieved	Achieved	N/A
Municipal Transformation and Organizational development	To develop job description for new positions.	Corporate Services	Number of job descriptions developed by June 2021	2 job descriptions developed	Achieved Job descriptions developed	Not Achieved Job descriptions for new positions not developed	Not Achieved Job descriptions for new positions not developed	Reasons for Deviation: No vacant positions were filled

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
								Remedial Action: Vacant positions will be filled in 2021/ 22 Financial Year
Municipal Transformation and Organizational development	Filling of all vacant budgeted posts	Corporate Services	Number of vacant budgeted positions filled by June 2021	All vacant budgeted positions filled	Not Achieved Vacant budgeted positions not filled	Not Achieved Vacant budgeted positions not filled	Not Achieved Vacant budgeted positions not filled	Reason for Deviation: Labour union dispute over the organogram. Remedial Action: Vacant budgeted positions will be filled in the next 2021/22 Financial Year
Municipal Transformation and Organizational development	To compile training reports	Corporate Services	Number of training reports submitted to Council by June 2021	4 training reports submitted to Council	Achieved 4 quarterly Training report submitted to Council	Not Achieved	Not achieved Only 2 reports for quarter 1 and 2 were submitted to council.	Reason for Deviation: Council meetings could not take place due to disagreement over placement of Councillors in portfolio committees Remedial Action: Disagreement was resolved in May 2021 and all council and committee meetings will be held in

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
								2021/22 Financial Year
Municipal Transformation and Organizational development	To compile WSP and submit to LGSETA	Corporate Services	Number of developed and submitted WSP to LGSETA by June 2021	1 WSP develop & submitted to LGSETA	Achieved WSP compiled and submitted to LGSETA	Achieved WSP compiled and submitted to LGSETA	Achieved WSP compiled and submitted to LGSETA	N/A

**CHAPTER 7B
STRATEGIC FOCUS AREA 2
INFRASTRUCTURE AND SERVICE DELIVERY**

Corporate Objectives, Key Performance Indicators and Targets

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
Basic Service Delivery and Infrastructure Development	To attend to all received queries on electricity in Hotazel and Vanzylsrus	Technical Services	% of queries on electricity received and attended to in Hotazel and Vanzylsrus submitted to Council by June 2021	100%of queries on electricity received and attended to in Hotazel and Vanzylsrus submitted to Council	Achieved 100% queries on electricity received and attended to in Hotazel and Vanzylsrus	Achieved 100% queries on electricity received and attended to in Hotazel and Vanzylsrus	Not Achieved Only quarter 1 and 2 reports were submitted to Council	Reason for Deviation: Meetings could not take place due to disagreement over placement of Councillors in portfolio committees

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
					submitted to Council	submitted to Council		Remedial Action: Disagreement was resolved in May 2021 and all council and committee meetings will be held in 2021/22 Financial Year
Basic Service Delivery and Infrastructure Development	To coordinate queries received and attend by Eskom	Technical Services	% of queries on electricity received and attended by Eskom submitted to Council by June 2021	100% of queries on electricity received and attended by Eskom submitted to Council	Achieved 100% of queries on electricity received and attended by Eskom submitted to Council	Achieved 100% of queries on electricity received and attended by Eskom submitted to Council	Not achieved Only 2 reports were submitted to Council	Reason for Deviation: Council meetings could not take place due to disagreement over placement of Councillors in portfolio committees Remedial Action: Disagreement was resolved in May 2021 and all council and committee meetings will be held in 2021/22 Financial Year
Basic Service Delivery and Infrastructure Development	To coordinate and monitor all the villages prioritized for electrification and Infills	Technical Services	% of coordinated and monitored prioritized villages for electrification and infills by June 2021	100% coordination and monitoring of prioritized villages for electrification and infills	Achieved 100% coordination and monitoring of prioritized villages	Achieved 100% coordination and monitoring of prioritized villages	Achieved 100% coordination and monitoring of prioritized villages for	N/A

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
					for electrification and infills done	for electrification and infills done	electrification and infills done	
Basic Service Delivery and Infrastructure Development	Provision of roads	Technical Services	Number of Roads Upgraded by June 2021	3 Roads Makhubung Internal Road Phase 6, Logobate access Road (Bridge) and Dikhing Access Road Upgraded	Achieved 3 Roads upgraded	Not Achieved	Not Achieved Only Dikhing Access road was completed	Reason for deviation Rain in Jan and Feb 2021 delayed progress at Logobate. Signing of MoU with mine delayed handOver of Makhubung. Remedial action Both to be completed in 2021-22 FY
Basic Service Delivery and Infrastructure Development	Provision of water	Technical Services	Number of villages provided with access to water infrastructure by June 2021	11 villages provided with access to water infrastructure at Kome, Sesipi, Tsiloane, Ditlharapeng, Ncwelengwe/Magwagwe, Tsineng Kop, Tzaneen, Mamebe, Melatswaneng, Wingate and Kilokilo completed	Not Achieved	Not Achieved 4 Projects were practical completed: Magobing-west, Makhubung Phase 2, Mmamebe Phase 2, Kokfontein Phase 2	Not Achieved Ditlharapeng was completed Kome and Tsinengkop were allocated in the 2021-22 Financial Year	Reason for deviation Rain in January and February 2021 delayed progress Remedial action To be completed in 1 st quarter 2021-22 Financial Year
Basic Service Delivery and	Provision of borehole refurbishment	Technical Services	Number of Villages prioritized for	11 Villages provided with boreholes	Not Achieved	Not Achieved	Not Achieved	Reason for deviation Contractors were

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
Infrastructure Development			boreholes refurbishment by June 2021	refurbishment (Metsimantsi Wyk 1, Dikhing, Gatshekedi, Gasehunelo Wyk 8, Gasehunelo Wyk 9, Logaganeng, Ncwaneng, Majema ncho, Bendel, Gamot hibi and Masankong) prioritized for boreholes refurbishment completed by June 2021		Cassel and Penryn were practically completed	All Villages prioritized for boreholes refurbishment not done	only appointed in April 2021 Remedial action To be completed in 1 st quarter 2021-22 Financial Year
Basic Service Delivery and Infrastructure Development	To implement Water Operations and Maintenance Plan	Technical Services	% of Water Operations and Maintenance Plan Implemented by June 2021	100% Implementation of Operation & Maintenance Plan to be submitted to Council	Not Achieved	Not Achieved	Not achieved Only quarter 1 and 2 on Operation & Maintenance Plan submitted to Council	Reason for Deviation: Meetings could not take place due to disagreement over placement of Councillors in portfolio committees Remedial Action: Disagreement was resolved in May 2021 and all council and committee meetings

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
								will be held in 2021/22 Financial Year
Basic Service Delivery and Infrastructure Development	To Implement Water Services Development Plan (WSDP)	Technical Services	% on implementation of Water Services Development Plan (WSDP) by June 2021	100% Implementation of Water Services Development Plan (WSDP) submitted to council	Achieved 4 Quarterly Reports on the Implementation of the Water Services Development Plan (WSDP)	Not Achieved	Not achieved Only quarter 1 and 2 reports on Implementation of Water Services Development Plan (WSDP) submitted to Council	Reason for Deviation: Meetings could not take place due to disagreement over placement of Councillors in portfolio committees Remedial Action: Disagreement was resolved in May 2021 and all council and committee meetings will be held in 2021/22 Financial Year
Basic Service Delivery and Infrastructure Development	To Implement Regulatory Information System (IRIS)	Technical Services	% on implementation of Integrated Regulatory Information System (IRIS) by June 2021	100% Implementation of IRIS submitted to council	Achieved 100% Implementation of IRIS submitted to Council	Achieved 100% Implementation of IRIS submitted to Council	Not achieved Only quarter 1 and 2 were submitted to Council	Reason for Deviation: Meetings could not take place due to disagreement over placement of Councillors in portfolio committees Remedial Action:

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
								Disagreement was resolved in May 2021 and all council and committee meetings will be held in 2021/22 Financial Year
Basic Service Delivery and Infrastructure Development	To report on dry Sanitation erected To provide dry pit sanitation in 4 prioritized villages	Technical Services	Number of Dry Pit Sanitation Projects Implemented by June 2021	Dry pit sanitation provided in 2 prioritized villages, namely Masankong and Hertzog	Not Achieved	Achieved 4 reports on Dry Pit Sanitation Projects Practically Completed	Achieved All villages were done	N/A

**STRATEGIC FOCUS AREA 3
LAND, HOUSING AND ENVIRONMENT**

Corporate Objectives, Key Performance Indicators and Targets

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
Basic Service Delivery and Infrastructure Development	To report on Implementation of SPLUMA and Functionality of Tribunal	Planning and Development	% on implementation of SPLUMA and Functionality of the Tribunal by June 2021	100% Implementation of SPLUMA and Functionality of Tribunal by June 2021	Achieved 4 Quarterly Reports on the Implementation of SPLUMA and Functionality of	Achieved 4 Quarterly Reports on the Implementation of SPLUMA and Functionality of	Achieved 4 Quarterly Reports on the Implementation of SPLUMA and Functionality of	N/A

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
					Tribunal were done	Tribunal were done	Tribunal were done	
Basic Service Delivery and Infrastructure Development	To receive and Process all Land Development application as and when there are new applications.	Planning and Development	% of received and Processed land applications as and when there are new applications by June 2021	100% Received and Processed all land development applications as and when there are new applications by June 2021	Achieved 4 Quarterly Reports on New Received and Processes Applications were done	Achieved 4 Quarterly Reports on New Received and Processes Applications were done	Achieved 4 Quarterly Reports on New Received and Processes Applications were done	N/A
Basic Service Delivery and Infrastructure Development	To facilitate housing programme	Community Services	Number of campaigns in housing consumer education by June 2021	30 campaigns in housing consumer education held	Achieved Campaigns in housing consumer education held	Not Achieved Campaigns in housing consumer education held	Not Achieved 30 campaigns in housing consumer education not held	Reasons for Deviation: Covid-19 regulations prohibits events and gatherings Remedial Action: Campaigns in housing consumer education will be held in 2021/22 Financial Year
Basic Service Delivery and Infrastructure Development	To facilitate housing programme	Community Services	Number of housing data collected by June 2021	Report on 200 households housing data collected in 15 wards	N/A	Not Achieved Household's housing data not collected	Not Achieved 200 households housing data not collected	Reasons for Deviation: Covid-19 regulations prohibits events and gatherings Remedial Action:

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
								Household housing data collected will be collected in 2021/22 Financial Year
Basic Service Delivery and Infrastructure Development	To facilitate housing programme	Community Services	Number of villages for dolomitic study and geotech by June 2021	Letter of submission the villages for dolomitic study and geotech	N/A	N/A	Not Achieved Letter of submission of the villages for dolomitic study and geotech was sent to COGSTA	Reason for Deviation COGSTA hasn't appointed a service provider yet Remedial Action To draft business plans to submit to COGHSTA
Basic Service Delivery and Infrastructure Development	To facilitate housing programme	Community Services	Number of temporary shelters fitted with solar energy panels/ electricity by March 2021	10 temporary shelters fitted with solar energy panels/ electricity	N/A	N/A	Achieved 10 temporary shelters fitted with solar energy panels/ electricity	N/A
Basic Service Delivery and infrastructure Development	Promote safe and clean environment	Community Services	Number of awareness campaigns conducted on safe and clean environment in all wards	4 awareness campaigns on safe and clean environment in all wards	Achieved 4 environmental awareness campaign on safe and clean environment held	Not Achieved 4 environmental awareness campaign on safe and clean environment not held in all wards	Not Achieved 4 environmental awareness campaign on safe and clean environment not held in all ward	Reasons for Deviation: Covid-19 regulations prohibits events and gatherings Remedial Action: Environmental awareness campaign on safe and clean

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
								environment will be held in 2021/22 Financial Year
Basic Service Delivery and Infrastructure Development	Provide recreational facilities	Community Services	Number of policy developed by June 2021	1 Community halls usage Policy developed	N/A	N/A	Not Achieved 1 Community halls usage Policy developed, submitted to Portfolio Committee and discussed	Reason for Deviation Ordinary Council did not take place Remedial Action Will submit the Policy to Council in the new financial year
Basic Service Delivery and infrastructure Development	Promote safe and clean environment	Community Services	Number of guard house constructed for Vanzylsrus landfill site by June 2021	1 guard house constructed for Vanzylsrus landfill site	N/A	N/A	Not Achieved 1 guard house for Vanzylsrus landfill site not done	Reason for Deviation: Unavailability of funds Remedial Action: Guard house for Vanzylsrus landfill site will be done in the next Financial Year
Basic Service Delivery and infrastructure Development	Provide recreational facilities	Community Services	Number of solar panels for weight bright and guard house at	Solar panels for weight bridge at Vanzylsrus landfill site	N/A	N/A	Not Achieved Solar panels for weight bridge at Vanzylsrus	Reason for Deviation: Unavailability of funds Remedial Action:

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
			Vanzylsrus landfill site by June 2021				landfill site not done	Solar panels for weight bridge at Vanzylsrus landfill site will be done in the next Financial Year
Basic Service Delivery and infrastructure Development	Promote safe and clean environment	Community Services	Number of repair and maintenance of solar panels at Glenred landfill site by June 2021	Solar panels for weight bridge at Glenred landfill site	N/A	N/A	Not Achieved Solar panels for weight bridge at Glenred landfill site not done	Reason for Deviation: Unavailability of funds Remedial Action: Solar panels for weight bridge at Glenred landfill site will be done in the next Financial Year
Basic Service Delivery and infrastructure Development	Promote safe and clean environment	Community Services	Number of septic tank purchased for Vanzylsrus December 2020	Purchase a Septic Tank for Vanzylsrus	N/A	N/A	Achieved Purchased a Septic Tank	N/A
Basic Service Delivery and infrastructure Development	Promote safe and clean environment	Community Services	Number of waste management by-law by June 2021	1 waste management by-law developed by June 2021	N/A	N/A	Not Achieved 1 waste management by-law developed	Reason for Deviation Ordinary Council did not take place Remedial Action

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
								Will submit the Policy to Council in the new financial year
Basic Service Delivery and infrastructure Development	Promote safe and clean environment	Community Services	Number of households provided with refuse removal services in Hotazel and Vanzylsrus by June 2021	877 households provided with refuse removal services in Hotazel and Vanzylsrus	Achieved 1144 households provided with refuse removal services in Hotazel and Vanzylsrus	Not Achieved Households not provided with refuse removal services in Hotazel and Vanzylsrus	Achieved 877 households provided with refuse removal services in Hotazel and Vanzylsrus	N/A
Basic Service Delivery and infrastructure Development	Promote safe and clean environment	Community Services	Number of refuse collection plan developed by December 2020	Developed refuse collection plan	N/A	N/A	Not Achieved Refuse removal collection plan developed but hasn't been submitted to Council	Reason for Deviation Community meetings couldn't take place, because the Item on the refuse removal collection plan hasn't been submitted to Council, due to Ordinary Councils not taking place Remedial Action Will submit the By Law to Council in the new Financial Year
Basic Service Delivery and infrastructure Development	To promote safe and clean environment	Community Services	% of fire suppression attended to and emergency	100% of fire suppression and emergency	Achieved 100% of fire suppression and	Not Achieved	Achieved 100% of fire suppression and	N/A

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
			incidents by June 2021	incidents attended to	emergency incidents attended to		emergency incidents attended to	
Basic Service Delivery and infrastructure Development	Promote safe and clean environment	Community Services	Number of Skit unit purchased by December 2020	10 Skit units purchased	N/A	N/A	Not Achieved 10 Skit units not purchased	Reason for Deviation SCM process couldn't be completed due to the shortfall in the budget Remedial Action 10 Skit units will be purchased in the next Financial Year
Basic Service Delivery and infrastructure Development	Promote safe and clean environment	Community Services	Number of established Hotazel landfill site by June 2021	1 established Hotazel landfill site	N/A	N/A	Not Achieved Hotazel landfill site not established	Reason for Deviation SCM processes couldn't be concluded Remedial Action Hotazel landfill site will be established in the next Financial Year
Basic Service Delivery and infrastructure Development	To clean recreational facilities (halls)	Community Services	Number of recreational facilities cleaned by June 2021	Cleaning of 25 recreational facilities	Achieved Recreational facilities were cleaned	Not Achieved	Achieved 25 recreational facilities were cleaned	N/A

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
Basic Service Delivery and infrastructure Development	Provide recreational facilities	Community Services	Number of reports on sports field maintained by March 2021	2 Sports fields maintained (Dithakong and Ncwelengwe)	N/A	N/A	Not Achieved Sports fields of (Dithakong and Ncwelengwe) not maintained	Reasons for Deviation: Advert for the appointment of the service provider hasn't been placed Remedial Action: Sports fields of (Dithakong and Ncwelengwe) will be maintained in the next Financial Year
Basic Service Delivery and infrastructure Development	Provide recreational facilities	Community Services	Number of community halls constructed by June 2021	Construction of 2 community halls at Cardington and Washington	N/A	N/A	Not achieved Community halls not constructed at Cardington and Washington	Reason for Deviation Unavailability of the relevant officials Remedial Action Community halls will be constructed at Cardington and Washington in the next Financial Year
Basic Service Delivery and infrastructure Development	Provide recreational facilities	Community Services	Number of community halls	100% maintenance of community halls (Maphiniki, Mecwetsaneng,	N/A	N/A	Not Achieved Community halls not	Reason for Deviation Unavailability of the relevant officials

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
			maintained by June 2021	Rusfontein Wyk 10 and Bothithong)			maintained in (Maphiniki, Mecwetsaneng, Rusfontein Wyk 10 and Bothithong)	Remedial Action Community halls will be maintained in (Maphiniki, Mecwetsaneng, Rusfontein Wyk 10 and Bothithong) in the next Financial Year
Basic Service Delivery and infrastructure Development	Provide recreational facilities	Community Services	Number of community halls maintained by June 2021	100% maintenance of community halls (Vanzylsrus, Khankhudung and Gadiboe)	N/A	N/A	Not achieved	N/A
Basic Service Delivery and infrastructure Development	Provide recreational facilities	Community Services	Number of policy developed by December 2020	1 Sports Facilities Policy developed	N/A	N/A	Not Achieved Sports Facilities Policy developed	Reasons for Deviation: Waiting for Council meeting Remedial Action: Sports Facilities Policy will be adopted
Basic Service Delivery and	Promote safe and clean environment	Community Services	Number of environmental management promotional	50 Promotional material developed	N/A	N/A	Not Achieved 50 environmental	Reasons for Deviation: Due to COVID 19 pandemic

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
Infrastructure Development			material developed by December 2020				management promotional material not developed	Remedial Action: 50 environmental management promotional material will be developed in 2021/22 Financial Year
Basic Service Delivery and Infrastructure Development	To facilitate housing programme	Community Services	Number of housing promotional material developed by December 2020	50 Promotional material developed	N/A	N/A	Not Achieved 50 housing promotional material not developed	Reasons for Deviation: Due to COVID 19 pandemic Remedial Action: 50 housing promotional material will be developed in 2021/22 Financial Year
Basic Service Delivery and Infrastructure Development	To provide traffic services	Community Services	Number of traffic promotional material developed by December 2020	50 Promotional material developed	N/A	N/A	Not Achieved 50 traffic promotional material not developed	Reasons for Deviation: Due to COVID 19 pandemic Remedial Action: Traffic promotional material will be developed in

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
								2021/22 Financial Year
Basic Service Delivery and Infrastructure Development	To provide traffic services	Community Services	Number of traffic offices maintained by June 2021	Maintained 1 DTLC	N/A	N/A	Not Achieved Traffic offices not maintained	<p>Reason for Deviation: We couldn't request the Department of Transport, Safety and Liaison to do the assessment due to the fact that the Municipality didn't have functional telephones, as the equipment's needed the IT system and telephones to be functional</p> <p>Remedial Action: Traffic offices will be maintained in the next Financial Year</p>

**STRATEGIC FOCUS AREA 4
SOCIAL CLUSTER**

Corporate Objectives, Key Performance Indicators and Targets

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
Good Governance and Public Participation	To empower designated groups	MM's office	% on functionality of the Local AIDS Council (LAC) by June 2021	100% functionality of the LAC	Achieved 4 reports on the functionality of the Local AIDS Council (LAC)	Not Achieved 1 Local AIDS Council (LAC) held	Not Achieved 2 Local AIDS Council (LAC) held	Reasons for Deviation: Restrictions of Gatherings by Covid-19 Regulations Remedial Actions: Not Achieved Local AIDS Council (LAC) will be held in 2021/22 Financial Year
Good Governance and Public Participation	To empower designated groups	MM's office	Number of programs on youth development by June 2021	4 programs on youth development	Achieved Youth development programs held	Not Achieved Youth development programs held	Not Achieved 4 Youth development programs not held	Reasons for Deviation No activities held because of Covid-19 regulations restrictions in terms of gatherings Remedial Action They will be done in 2021/22 Financial Year Q1

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
Good Governance and Public Participation	To empower designated groups	MM's office	Number of Women & Children development programs by June 2021	4 Women & Children development programs	Achieved 4 reports on Women & Children development programs	Not Achieved	Not Achieved 4 Women & Children development programs not held	Reasons for Deviation No activities held because of Covid-19 regulations restrictions in terms of gatherings Remedial Action They will be done in 2021/22 Financial Year
Good Governance and Public Participation	To empower designated groups	MM's office	Number of programs for disabled and elderly people by June 2021	4 programs for disabled and elderly people	Achieved 4 reports on program for disabled and elderly people	Not Achieved	Not Achieved 4 programs for disabled and elderly people not held	Reasons for Deviation No activities held because of Covid-19 regulations restrictions in terms of gatherings Remedial Action They will be done in the 2021/22 Financial Year
Basic Service Delivery and Infrastructure Development	To provide library programmes	Community Services	% on coordination of library programmes by June 2021	100% coordination of library programmes	Achieved Coordination of library services programmes	Not Achieved Coordination of library services programmes not compiles	Not Achieved 2 reports on coordination of library services	Reasons for Deviation No activities held because of Covid-19 regulations

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
							programmes compiled	restrictions in terms of gatherings Remedial Action They will be done in the 2021/22 Financial Year
	To provide library services	Community Services	Number of business plan developed for the requisition of funds for library by March 2021	1 business plan developed for the requisition of funds for library	Achieved 1 business plan developed for the requisition of funds	Achieved 1 business plan developed for the requisition of funds	Not Achieved 1 business plan for the requisition of funds for library not done	Reason for Deviation: Department of Sports, Arts and Culture hasn't informed the Municipality about our allocation for Library Services for the 2021/22 Financial Year Remedial Action: Request the Department to inform the Municipality in writing on the allocation for library services for 2021/22 Financial Year

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
Basic Service Delivery and Infrastructure Development	To provide library services	Community Services	Number of MOU on library services adopted by Council and submitted to DSAC by June 2021	1 MOU on library services adopted by Council and submitted to DSAC	Achieved 4 quarterly reports on library services, 1 business plan and 1 Memorandum of Understanding adopted by Council and submitted to Department of Sports, Arts and Culture	Not Achieved 1 MOU on library services adopted by Council and submitted to DSAC t Achieved	Not Achieved 1 MOU on library services not adopted by Council and submitted to DSAC	Reason for deviation Ordinary Council didn't take place this quarter Remedial action Will submit the MOU on library services to Council in 2021/22 Financial Year
Basic Service Delivery and Infrastructure Development	Upgrading of cemeteries	Planning and Development	Number of cemeteries upgrading by June 2021	15 cemeteries upgraded	Achieved Cemeteries were upgraded	Achieved Cemeteries were upgraded	Achieved 9 cemeteries were upgraded and achieved at the following villages: Gamadubu, Gasehunelo Wyk 10, Mosekeng, Klipom, Abbey, Bothetheletsa, Setshotshwane ng and Gamothibi	N/A

**CHAPTER 7E
STRATEGIC FOCUS AREA 5
COMMUNITY PARTICIPATION**

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
Good Governance and Public Participation	To pay stipend for ward committees	MM's office	% of stipend paid to ward committees by June 2021	100% of stipend paid to ward committees	Achieved 4 reports on the functionality of ward committee	Not Achieved	Achieved 100% of stipend of ward committees were paid	N/A
Good Governance and Public Participation	To provide accredited training for ward committees	MM's office	Number of accredited training provided for ward committees by March 2021	1 accredited training provided for ward committees	Not Achieved	Not Achieved Accredited training for ward committees not done	Not Achieved Accredited training for ward committees not done	Reasons for Deviations: Due to Covid-19 regulations restrictions in terms of gatherings Remedial Action/s: Accreted training will be done in 2021/ 22 Financial Year
Good Governance and Public Participation	To conduct Speaker's Forum meeting	MM's office	Number Speakers forum meetings held by June 2021	4 Speakers forum meetings held	Not Achieved	Not Achieved	Not Achieved No Speakers forum meetings held	Reasons for Deviation: No meeting held because of Covid-19 regulations restrictions in terms of gatherings Remedial Action:

								Speakers' forum meetings will be held in 2021/22 Financial Year
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**CHAPTER 7F
STRATEGIC FOCUS AREA 6
FINANCIAL VIABILITY**

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
Municipal Financial Management and Viability	To convene 2 community consultation meetings on Budget	Financial Services	Number of Budget community consultation meetings by May 2021	2 meetings on Budget community consultation in all wards	Achieved 2 meetings on Budget community consultation meetings held in all wards	Achieved 2 meetings on Budget community consultation meetings held in all wards	Achieved 2 meetings on Budget community consultation meetings held in all wards	N/A
Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	Financial Services	Number of monthly cashbook and bank reconciliation reports by June 2021	12 monthly cashbook and bank reconciliation reports	Achieved 12 monthly cashbook and bank reconciliation reports done	Achieved 12 monthly cashbook and bank reconciliation reports done	Achieved 12 monthly cashbook and bank reconciliation reports done	N/A
Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	Financial Services	Number of audit action plan implemented by June 2021	12 monthly reports on implementation of audit action plan	Achieved 12 monthly report on implementation of Audit Action plan in place	Achieved 12 monthly report on implementation of Audit Action plan in place	Achieved 12 monthly report on implementation of Audit Action	N/A

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
							plan in place	
Municipal Financial Management and Viability	To increase revenue collection to 100%	Financial Services	Number of monthly reports on timeous and accurate billing by June 2021	12 monthly reports on timeous billing and mailing of accounts to customers	Achieved 12 monthly reports on timeous billing and submission of accounts	Not Achieved	Achieved 12 monthly reports on timeous billing and submission of accounts	N/A
Municipal Financial Management and Viability	To ensure revenue collection	Financial Services	% of average actual collection rate by June 2021	50% average actual collection rate	Achieved	Not Achieved	Achieved 25% average actual collection for fourth quarter	N/A
Municipal Financial Management and Viability	Data cleansing	Financial Services	Number of reports on bad debts written off by June 2021	100% bad debts written off	Achieved 12 reports on bad debts written off compiled	Achieved 12 reports on bad debts written off compiled	Achieved 12 reports on bad debts written off compiled	N/A
Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	Financial Services	Number of reports on debtors' reconciliation performed by June 2021	12 debtor's reconciliation reports performed	Achieved 12 debtor's reconciliation reports performed	Achieved 12 debtor's reconciliation reports performed	Achieved 12 debtor's reconciliation reports performed	N/A

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	Financial Services	Number of interim property rates reports on supplementary valuation rolls completed and submitted by June 2021	3 interim and 1 consolidated property rates report on the supplementary valuation roll completed submitted	Achieved 3 interim and 1 consolidated property rates report on the supplementary valuation roll completed and submitted	Achieved 3 interim and 1 consolidated property rates report on the supplementary valuation roll completed and submitted	Achieved 3 interim and 1 consolidated property rates report on the supplementary valuation roll completed and submitted	N/A
Municipal Financial Management and Viability	To improve the lives of indigents and improve access to Free Basic services	Financial Services	Number of Updated indigent register by May 2021	Updated indigent register	Not Achieved	Not Achieved	Not Achieved Indigent register not updated	Reasons for Deviation Expired registration documents from previous applicants Remedial Action Work in progress and will be doing registration in the next Financial Year
Municipal Financial Management and Viability	To compile credible and funded budget	Financial Services	Number of credible and funded budget compiled by June 2021	1 credible and funded budget compiled	Achieved 1 credible budget compiled	Achieved 1 credible budget compiled	Achieved 1 credible budget compiled	N/A

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
Municipal Financial Management and Viability	To compile number of section 71, Monthly budget statement and salaries reports	Financial Services	Number of sections 71, Monthly budget statement and salaries reports submitted by June 2021	12 reports of section 71 submitted to the Mayor, Council and National and Provincial Treasury	Achieved 12 reports of section 71, Monthly budget statement and salaries submitted to the Mayor, Council and National and Provincial Treasury	Partly Achieved	Achieved 3 Reports of Section 71, submitted to Mayor, Council & National and Provincial Treasury	N/A
Municipal Financial Management and Viability	To compile MFMA quarterly reports	Financial Services	Number of MFMA quarterly reports compiled and submitted to Council and National and Provincial Treasury (ME, BM, LTC, MFM implementation plan) by June 2021	4 reports each (ME, BM, LTC, MFM implementation plan) submitted to Council and National and Provincial Treasury	Achieved 4 reports each (ME, BM, LTC, MFM implementation plan) submitted to Council and National and Provincial Treasury	Achieved 4 reports each (ME, BM, LTC, MFM implementation plan) submitted to Council and National and Provincial Treasury	Achieved 1 report each (ME, BM, LTC, MFM implementation plan) submitted to Council and National and Provincial Treasury Proof of submission to National & Provincial	N/A
Municipal Financial Management and Viability	To compile MFMA quarterly reports	Financial Services	Number of sec 52 reports on the implementation of the budget and financial affairs of the municipality	4 quarterly reports on sec 52 reports on the implementation of the budget and financial affairs of	Achieved 4 quarterly reports on sec 52 reports on the implementation of the budget and	Not Achieved	Achieved 4 quarterly reports on sec 52 reports on the	N/A

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
			submitted to council by June 2021	the municipality submitted to Council	financial affairs of the municipality submitted to Council		implementation of the budget and financial affairs of the municipality submitted to Council	
Municipal Financial Management and Viability	To ensure that all creditors are paid within 30 days	Financial Services	Number of creditors owed and paid within 30 days by June 2021	All creditors paid within 30 days	Achieved 12 reports on the payment of creditors within 30 days	Not Achieved	Achieved All creditors owed and paid within 30 day	N/A
Municipal Financial Management and Viability	To compile MFMA quarterly reports	Financial Services	Number of reports on withdrawals submitted to Council, NT, PT and AG by June 2021	4 reports on withdrawals submitted to Council, National and Provincial Treasury	Achieved 4 reports on withdrawals submitted to Council, National and Provincial Treasury	Not Achieved 3 reports on withdrawals submitted to Council, National and Provincial Treasury	Achieved 4 reports on withdrawals submitted to Council, National and Provincial Treasury	N/A
Municipal Financial Management and Viability	To submit a confirmation the municipal bank account	Financial Services	Number of submitted of confirmation bank account to Treasury and Office of the Auditor General by June 2021 as per MFMA 9(b) by June 2021	1 confirmation on the municipal bank account submitted to Treasury and Office of the Auditor General	1 confirmation on the municipal bank account submitted to Treasury and Office of the Auditor General	1 confirmation on the municipal bank account submitted to Treasury and Office of the Auditor General	Achieved 1 confirmation on the municipal bank account submitted to Treasury and Office of the Auditor General	N/A

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
Municipal Financial Management and Viability	To compile MFMA quarterly reports on investments	Financial Services	Number of reports on investment made and submitted to Council by June 2021	4 quarterly reports on investments made and submitted to council	Achieved 4 quarterly reports on investments made and submitted to Council	Not Achieved	Not Achieved 3 quarterly reports on investments made and submitted to Council	Reason for deviation: Due to Covid -19 crisis we are behind with the schedule report Remedial Action: We are in a process of immigration from FMS to EMS submissions will be done
Municipal Financial Management and Viability	To report all contracts awarded to council	Financial Services	Number of contracts awarded reported to council by June 2021	Report to Council on all contracts awarded	Achieved 12 reports for the contracts awarded submitted to Council	Not Achieved	Not achieved 06 reports for the contracts awarded submitted to Council	Reason for Deviation: Meetings could not take place due to disagreement over placement of Councillors in portfolio committees Remedial Action: Disagreement was resolved in May 2021 and all council and committee meetings will be held in

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
								2021/22 Financial Year
Municipal Financial Management and Viability	To appoint and train Bid committee members	Financial Services	Number of appointed and trained Bid committee members by June 2021	Appointment and training of Bid committee members	Achieved 1 report on the appointment and training of Bid committee members	Not Achieved	Not Achieved Appointment and training of Bid committee members	Reasons for Deviation: Still waiting for Provincial Treasury for training dates. Remedial Actions: Will contact Treasury for dates.
Municipal Financial Management and Viability	To update supplier's database	Financial Services	Number of updated supplier's database by June 2021	4 updated suppliers database	Achieved 4 updated suppliers database submitted	Achieved 4 updated suppliers database submitted	Achieved 4 updated suppliers database submitted	N/A
Municipal Financial Management and Viability	To publicize all contracts awarded on the municipal website	Financial Services	Number of published contracts awarded on the municipal website by June 2021	4 publications contracts awarded on the municipal website	Achieved 4 publications contracts awarded on the municipal website	Not Achieved	Achieved 4 publications contracts awarded on the municipal website	N/A
Municipal Financial Management and Viability	To compile a GRAP compliant Asset register for Council	Financial Services	Number of updated GRAP compliant asset	1 updated GRAP compliant asset register completed	Achieved 1 report on the update of GRAP	Achieved 1 report on the update of GRAP	Achieved 1 compiled and updated GRAP	N/A

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
			register by June 2021	and submitted to Office of the Auditor General	compliant asset register completed and submitted to Office of the Auditor General	compliant asset register completed and submitted to Office of the Auditor General	asset register submitted to Council	
Municipal Financial Management and Viability	To perform monthly inventory stock counts	Financial Services	Number of inventory stock counts by June 2021	12 monthly reports on inventory stock count performed	Achieved 12 monthly reports on inventory stock count performed	Achieved 12 monthly reports on inventory stock count performed	Not Achieved	Reason for Deviation: Remedial Action

**CHAPTER 7G
STRATEGIC FOCUS AREA 7**

ECONOMIC DEVELOPMENT AND TOURISM

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
Local Economic Development	To create job opportunities through EPWP programme	Planning and Development	Number of Jobs created through Expanded Public Works Programme (EPWP) by June 2021	240 jobs created through EPWP	Achieved 240 jobs were created through Expanded Public Works Programme	Achieved 240 jobs were created through Expanded Public Works Programme	Achieved 240 jobs were created through Expanded Public Works Programme	N/A

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
Local Economic Development	To support SMME development	Planning and Development	Number of SMME (sub-contractors) supported by June 2021	20 SMME (sub-contractors) supported	Achieved Report on SMME (sub-contractors) supported	Achieved Report on SMME (sub-contractors) supported	Achieved 20 SMMEs (sub – contractors) were supported	N/A
Local Economic Development	To support SMME development	Planning and Development	Number of Local Economic Development Projects coordinated and supported by June 2021	24 Local Economic Development Projects coordinated and supported	Achieved 24 Local Economic Development Projects coordinated and supported	Achieved 24 Local Economic Development Projects coordinated and supported	Achieved 24 Local Economic Development Projects coordinated and supported	N/A
Local Economic Development	Promote Economic Development and Tourism	Planning and Development	Number of LED activities held by December 2020	LED support (including LED summit held)	N/A	Achieved Report on LED Summit	Not Achieved LED Summit not held	Reasons for Deviation: Due to COVID 19 pandemic Remedial Action: The Summit will be held next Financial Year
Local Economic Development	Promote Economic Development and Tourism	Planning and Development	Number of tourism exhibitions conducted by September 2021	1 tourism exhibitions conducted	N/A	N/A	Not Achieved 1 tourism exhibitions conducted	Reasons for Deviation: Due to COVID 19 pandemic Remedial Action: Tourism exhibitors will be conducted next Financial Year

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	DEPARTMENT	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	2018/19 FY PERFORMANCE	2019/ 20 FY PERFORMANCE	ACTUAL PERFORMANCE 2020/21 FY	REASON FOR DEVIATION AND REMEDIAL ACTIONS 20/21 FY
Local Economic Development	Promote Tourism	Planning and Development	Number of tourism indaba attended by December 2021	1 tourism indaba attended	N/A	Achieved Report on tourism indaba	Not Achieved	Reasons for Deviation: Due to COVID 19 pandemic Remedial Action: The tourism indaba will be attended next Financial Year
Local Economic Development	Promote Tourism through tourism Cultural Centre	Planning and Development	Number of existing tourism cultural Centre visited for bench making by March 2021	1 tourism cultural centre visited for bench making	N/A	N/A	Achieved Nyani Cultural Village was visited in Limpopo.	N/A

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3.2. Interventions and potentials to Improve Municipal Service Delivery

Positions for section 56 managers and the position of Municipal Manager have been filled.

3.3 Service Delivery Challenges

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

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

The extremely high level of unemployment and poverty in the Joe Morolong municipal area is a serious cause of concern to the Council. There is a huge demand for educational facilities and institutions of higher learning in our area.

The relationship between the high level of illiteracy in the area and the extremely unemployment and poverty levels are self-evident.

The main disadvantages for the Joe Morolong Local Municipality, in terms of its institutional capacity are:

- The rural and remote location of the municipal area; and
- Poverty-stricken population; resulting in an almost complete lack of own revenue, and huge dependency on government grants.

The high unemployment rate in the municipal area causes a long-term capacity problem, in terms of its restrictive result on access to education and skills development. The result is that limited capacity is generated in the community to appoint persons with sophisticated skills and competencies required to achieve the strategic goals and objectives of the Municipality and give practical effect to the core functions for which it is responsible.

The high percentage of persons employed in elementary occupations in the area further confirms the employment and skills patterns in the Joe Morolong community. The result is that the Municipality is forced to “import” a high percentage of the specialized skills and competencies required to achieve its goals and objectives. The Municipality is seldom able to retain these skills because of the rural nature of the area and the incapability of the institution to offer competitive remuneration packages.

3.4. Measures to Improve Performance

From a planning perspective, the IDP Review of the Joe Morolong Local Municipality has been driven by the following underlying principles:

- To ensure strategy alignment within the holistic national, provincial, district and local planning framework; including:
 - (i) Alignment with National Spatial Development Perspective, the Comprehensive Sustainable Rural Development Programme, and the National Government prescribed legislative and planning framework for strategic and performance planning by municipalities;
 - (ii) Targeted Government interventions, with specific reference to the Extended Public Works Programme and NDP.
 - (iii) Alignment with the Northern Cape Growth and Development Strategy; and
 - (iv) The growth and development priorities of the John Taolo Gaetsewe District Municipality.
- Structure the IDP (municipal strategy) in such a manner that it serves as the ultimate performance management reference document for the Municipality; meaning that the municipal objectives and strategies in the IDP must inform the performance indicators and targets of both the Municipal scorecard, as well as that of individual scorecards for section 57 managers in the Municipality.
- To formulate developmental objectives and strategies that reflects the unique challenges of the Joe Morolong Local Municipality.

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

4.1 Corporate services overview

Corporate Services is responsible for the effective and efficient execution of all the supporting administrative functions that include support needed to attract, retain and develop talent in the municipality, the coordination of systems and processes, to enable the municipality to perform matters of service delivery.

The Corporate Services administers the Municipality's human resource development and management, political offices, labour relations and facilities management.

4.2 Staff establishment

There are 184 employees in the Municipality. The total number of posts as per the approved structure is 272, there are 88 vacant posts.

Table 4.1 Staff establishment as at 30 June 2020

Department	Incumbents	Vacancies	Total
Corporate services Department	34	8	42
Municipal Manager (Mayor, Speaker and MM)	16	8	24
Community Services	29	12	41
Technical Services Department	69	36	105
Finance Department	29	19	48
Planning and development Department	07	05	12
TOTAL	184	88	272

There were no positions filled during the current financial year:

4.3 INJURIES ON DUTY AND SUSPENSIONS

Four employees were injured on duty in the year under review and there was no employee suspended or dismissed.

4.5 SKILLS DEVELOPMENT AND TRAINING

Table 4.2: Training

Course name	Service provider	Total trained (officials)	Total trained (Councillors)
Municipal Finance Management Programme	Wits school of Governance	1	0

Local Government Law and Administration.	Fort Hare University	2	6
MPAC	ESCON	1	6
Water and waste water treatment operations	Mahube training Development	10	0
Water and waste water process control	Network training	10	0
Total		24	12
Overall total		36	

CHAPTER 5

5.1 Conclusion

Organisational Performance forms an integral part of the implementation of the Integrated Development Plan (IDP) operational plans that are monitored and progress is reported annually against the targets set out as well as challenges experienced during the 2019/20 Financial Year.

According to the Municipal Systems Act (MSA) of 2000, Section 38(a) mandates municipalities to establish performance management systems, and the Planning and Performance Management Regulations of 2001, describes the municipality's Performance Management System (PMS) as consisting of a framework that articulates and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed as well as to determine the roles of different stakeholders.

The performance management system is a tool that measures the implementation of an organisation's strategy. It also provides a mechanism to measure whether targets meet the strategic objectives that are set by municipalities and employees.