

LEKWA-TEEMANE

# LOCAL MUNICIPALITY

## “NW 396”



# 2021/2022 ANNUAL REPORT



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**MAYOR’S FOREWORD**



Cllr.S.M Motlhabi  
Mayor

**FOREWORD**

The annual report for the current fiscal year (2021/2022) will highlight the actions and programs that our municipality implemented. It will also provide an overview of how the budget was spent and how these resources were used to improve the quality of life for those living within the confines of the Lekwa-Teemane Local Municipality.

In addition, the report will detail how we attempted to restructure and strengthen the management team in order to better serve the people of Lekwa-Teemane. This include not just organizational reorganization and the hiring of new employees, but also launching new policies aimed at empowering the communities we serve and continuing to alter traditional paradigms in political leadership and management. We anticipate an even more prosperous fiscal year in 2022-2023.

The issues are not unique to Lekwa-Teemane Municipality, and I am optimistic that they will be overcome with the present leadership and combined expertise of other political parties in Council and the Administration. Our municipality received a qualified audit opinion for 2020/2021 financial year, which is an improvement from the prior years. This improvement however needs to be translated to improved service delivery to our communities. It is recognized that continuous efforts must be made to

maintain and improve current performance in all areas. Every attempt must be made at any costs.

We will work hard to guarantee that the municipality continues to function while providing the community with the needed and anticipated standards of service delivery, local economic growth, infrastructure development, budgetary management and sustainability, and good governance in all domains. Every effort will be made to satisfy and sustain community demands at all stated levels, subject to infrastructural and resource restrictions. It is the responsibility of the political and administrative leadership of the municipality to ensure a robust local economy capable of sustaining financial independence and growth. This will empower both local businesses and community members, resulting in a community motivated and talented individual capable of contributing to the growth and sustainability of this Municipality.

Every effort will be made to satisfy and sustain community demands at all stated levels, subject to infrastructural and resource availability. By doing so, both local companies and community members will be and stay empowered, resulting in a community of motivated and capable individuals capable of contributing to the community's and the environment's growth and sustainability.

The Integrated Development Plan (IDP), which is first established as a five (5) year plan, guides and motivates our institution's emphasis. This is 2017-2022 IDP is reviewed and updated on a yearly basis, taking current resources into account. All directorates' strategic and operational plans, as well as employee scorecards, reflect the strategic goals and priorities. This ensures that every effort is made to attain the objectives and desired outcomes for the Municipality.

The daily challenges of aging and substandard infrastructure, as well as limited financial and human resources, continue to place a strain on the capabilities of Lekwa-Teemane Municipality to supply and enhance service delivery. The Municipality is working around the clock to recruit a suitable Technical Manager who will provide leadership within that the department.

None payment of services remains one of the major contributors to adverse financial viability of the Municipality. The Council has adopted a credit control policy and therefore encourage the community to make use of this policy.

In conclusion let me take this opportunity to thank the hard-working staff led by the municipal manager, stakeholders, my colleagues and fellow councillors as well as all the people of Lekwa-Teemane who supported us and made these milestones achievable. Together lets “Re-imagine Lekwa-Teemane” and make it a better place for all who live in it

I Thank you

A handwritten signature in black ink, appearing to be 'S.M. Motlhabi', written over a horizontal dotted line.

**CLLR. S.M MOTLHABI**  
**MAYOR**

MUNICIPAL MANAGER'S OVERVIEW



**MUNICIPAL MANAGER: EXECUTIVE SUMMARY**

**Municipal Overview and background**

The Lekwa - Teemane Local Municipality is a Category B municipality that governs two (2) towns, Bloemhof and Christiana. The Municipality comprises of the following settlements:

- Boitumelong
- Coverdale
- Geluksoord
- Salamat
- Utlwanang

The municipality covers around 3 681,25 km<sup>2</sup> and has 8 Wards with a population of 58 536 people (Stats SA). The land mass accounts for 7.75% of the total area of Dr Ruth S Mompati District Municipality. The Municipality's administrative center is located in Christiana's rural area. Bloemhof is host to the other offices.

According to the figures, the Municipality must adopt policies and programs to

address the plight of young people.

Through the Contractor Development Programme, the Municipality has launched a number of interventions to help Small, Medium, and Micro Enterprises (SMME) get access to markets and information. It has also aided the SMME in applying for government assistance grants during the national state of disaster caused by the imposition of a national lockdown to control the spread of the virus.

A tender has been issued for a suitable professional to assist the Municipality in formulating an LED Strategy to address the concerns of SMMEs, Agriculture, and Tourism. The Strategy will also strive to attract and keep investors in order to capitalize on potential opportunities, create long-term jobs, and further develop the areas as economically viable.

The Municipality has eight (8) Wards and sixteen (16) Councillors, as well as four (4) Council Committees, which are as follows:

- Committee on Infrastructure and Town Planning
- LED and Community Services
- Finance and Corporate Services Committee
- Municipal Committee on Public Accounts

The Municipal Council meets once a quarter and at any time to discuss recommendations from the Portfolio Committee or any urgent topic brought before it by the Municipal Manager and management staff.

The Organizational Structure was intended to accomplish the Municipality's strategic objectives, and it was evaluated and adopted by Council in February 2021, with a total of 345 posts, 213 positions filled, and 132 unfilled positions at a 38% fill rate.

The administration is structured into four (4) service delivery or department areas,

which are as follows:

- Budget and Treasury Office
- Corporate Services
- Technical Services
- Community Services

Planning and development functions are shared and conducted by two departments: Technical Services and Community Services.

Senior Managers 56 are in command of the four (4) departments. The positions of, Corporate Manager, Director of Technical Services and Chief finance Office are vacant, however managed in acting capacities. To lead municipal administration, the Senior Managers, including the Municipal Manager, were appointed on a fixed-term performance-based employment contract.

To guide our capacity building and training interventions, the Municipality developed and implemented a skill strategy and an equity plan.

Council formulated, reviewed, and adopted all policies necessary to oversee the operation of the Municipality and its personnel.

One of the issues in the Municipal is financial viability, as the operating grant as a percentage of overall operational revenue is 17%, with the remaining 83% funded through own sources of revenue. This is a clear indicator that the Municipality needs to increase its efforts to collect arrear debts.

The debtor's payment appears to be better beginning with the fiscal year 2020/21. This is also consistent with the increased collection rate. The days are still not within the legally mandated 30-day period. The Municipality must undertake collection tactics as soon as possible in order to boost collection and avoid having to write off

too many debts.

For the past four (4) years, the payment period for creditors has deteriorated. The current ratio indicates that it takes the Municipality around three (3) years to pay off a debt. This is highly concerning and leads in additional unneeded charges such as interest, fines, legal fees, and so on. The Municipality's debt clearly demonstrates that it is overcommitting itself. As a result, the Municipality should look into measures to strengthen their working capital and cash flow management.

The capital expenditure budget for the 2020/21 financial year is R19.5 million, consisting of 90% grant funding and 10% own funding. For the 2020/21 fiscal year, the Municipality reported total expenditure of R5.6 million, or 29% of the allocated R19.5 million. This equates to a 31% underspending versus the planned 100% at the end of the year. In this financial year, the Municipality's MIG rollover application of R2 million was denied. However, an EEDSM rollover application for R74 000.00 was allowed.

On a quarterly basis, risk registers were developed for all departments within the Municipality, detailing the risks identified on all of the strategic objectives outlined in the Integrated Development Plan, root causes, and the effectiveness of the existing internal controls for the risk identified.

Targeted Hams lights were erected in Geluksoord Extensions 2, 3, and 4, and the 1.5 km paved road project has begun but has been delayed due to rainfall; therefore, the project will be completed by September 2021. The Municipality encountered political and administrative instabilities, including the recall of the mayor, the removal of the Municipal Manager, and bid Committees' inability to convene bid and adjudication committees on a regular basis to finalize appointments.

Pre-paid meters have replaced traditional meters in commercial areas. The project began in July 2019. Traditional meters were frequently inaccurate and produced incorrect readings, resulting in losses.

Energy consumption in public lighting has been lowered by the installation of energy

efficiency measures (EEDSM) and daylight switches (to prevent lights from burning during the day).

Replacement of the industrial electrical network through the DTI's Critical Infrastructure Programme (CIP) - DTI provided R 11,5 million through the CIP. Meters that had reached the end of their useful life were replaced with new meters, and new transformers were fitted to reduce magnetic losses.

Completion of the bulk water project in Utlwanang to deliver water to Geluksoord Ext's 2, 3, and 4, as well as Ext 5. As part of the project, asbestos bulk water pipes will be replaced with PVC. This will result in significant water savings because the asbestos pipes, which are prone to bursting due to age and increasing pressure from the new pumps at the water purification facility, will be replaced with better class PVC pipes.

Water demand management strategies (WDMS) are used to reduce water losses.

The Municipality is also taking part in the Department of Water and Sanitation's battle on leaks initiative (DWS).



.....  
**NJ Mbonani (Mrs)**  
**Municipal Manager**

T.1

INTRODUCTION TO BACKGROUND DATA

As of 30<sup>th</sup> June, 2019, there were still 868 households in Christiana town and 90 in Bloemhof on the Vaal River banks which still rely on septic tanks for sewage disposal as they are not yet connected to the network. The municipality uses vacuum trucks to service these households on a daily basis, which is a major challenge often, leading to overflows into streets and in some cases, watercourses.

Refuse removal has been a major success for the municipality albeit with the limited resources at our disposal. The percentage of households receiving weekly refuse removal is above 98%, as more areas are being formalised making it easier for access and do collection. The remaining households without refuse removal services are inaccessible new informal areas, which make it almost impossible for the municipality to provide the service. The available landfill sites have been for best practice environmental management systems as they are both located on major roads into and out of the major towns of Christiana and Bloemhof.

Township establishment has become an annual exercise at Lekwa-Teemane, with this financial year seeing more than 500 fully subsidised units being completed in Bloemhof and Christiana on different projects. The areas of Geleksoord Ext 4 in Christiana , Bloemhof Ext 10 in Bloemhof have been completed. Bloemhof Ext 12 and 13 are earmarked for future development within the next 2 years. Besides the normal fully subsidised housing typology, the municipality is embarking on creating more housing opportunities. To this end, the municipality is looking into Restructuring zones and outright sale of municipal land for applicants who do not qualify for full subsidization, a process that started in late 2018.

Town planning approvals have not caught up with new legislation, *i.e* The Spatial Planning and Land Use Management Act, 2013 resulting in the halting of approvals until such time that compliance is achieved. The municipality is working hard at complying with the provisions of this new legislation to speed up economic development and bring in much needed revenue. The municipality has adopted by-law on SPLUMA in 2017, SDF and MPT in 2019 and Land use scheme in 2020

T. 2

<b>Population Details</b>									
<b>Age</b>	<b>Population '000</b>								
	<b>2018/19</b>			<b>2020/21</b>			<b>2021/22</b>		
	<b>Male</b>	<b>Female</b>	<b>Total</b>	<b>Male</b>	<b>Female</b>	<b>Total</b>	<b>Male</b>	<b>Female</b>	<b>Total</b>
Age: 0 - 4	3088	3142	6230	3225	3370	6595	3225	3370	6595
Age: 5 - 9	2875	2822	5697	3693	3640	7333	3693	3640	7333
Age: 10 - 19	5005	4952	9957	5018	5240	10258	5018	5240	10258
Age: 20 - 29	4899	4473	9372	4308	4521	8829	4308	4521	8829
Age: 30 - 39	3781	3514	7295	4400	4682	9082	4400	4682	9082
Age: 40 - 49	2769	2769	5538	2876	2903	5779	2876	2903	5779
Age: 50 - 59	2130	2183	4313	2260	2224	4484	2260	2224	4484
Age: 60 - 69	1278	1491	2769	1163	529	1692	1163	529	1692
Age: 70+	852	1225	2077	1048	1354	2402	1048	1354	2402

*Source: Statistic South Africa*

<b>Overview of Neighbourhoods within Lekwa-Teemane LM</b>
<b>Settlement Type</b>
Towns
Bloemhof
Christiana
Townships
Coverdale
Boitumelong
Salamat
Utlwanang
Geluksoord
Rural settlements
Bloemhof Farms
Christiana Farms
Informal settlements
Geluksoord Ext 4
Geluksoord Ext 5

Natural Resources	
Major Natural Resource	Relevance to Community
Land	Access to land
	High Agriculture Potential
	Food Production
Water	Access to water
	Food Production
Mineral Resources: Diamond	Job Creation
	Economic Development
<i>T.4</i>	

**COMMENT ON BACKGROUND DATA:**

The main road is the N12 highway, which is the tourist attraction as it passes along the Vaal River and Bloemhof dam. Other smaller feeder roads exist connecting villages to the main rural towns, for example Britten. However, most of these are not tarred and largely unusable during summer when occasional flooding occur making access between the villages and rural towns impossible. The major towns are Bloemhof and Christiana and these are predominantly farming towns, hence the major private sector employers are farmers. Both of these towns can be described as rural to semi-rural and spreads.

Apart from these two rural towns most of the residents live in villages. This is an issue that needs to be addressed by the LTLMA. The revised Lekwa-Teemane Spatial Development Framework (draft, 2006) discusses the municipality in two distinct levels where separate.

*T.5*

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**SERVICE DELIVERY OVERVIEW**

**SERVICE DELIVERY INTRODUCTION**

Overall the municipality is succeeding in meeting the Millennium Development Goals with regards to basic services delivery. The increase in the number of indigent households poses a major risk to the continued provision of basic services as there are fewer households able to pay for these services. Be that as it may, the municipality has endeavored to ensure that every household gets a minimum level of service.

*T.6*

T.7

**COMMENT ON ACCESS TO BASIC SERVICES:**

A high staff shortage in some basic service provision departments is a major risk for the municipality as well as the lack of equipment. The current municipal fleet is constantly breaking down as most of it is old and cannot be serviced properly. Additions to the fleet were made in 2018/19 financial year to supplement the ageing fleet which has assisted in ensuring that all households get attended to.

T.8

**FINANCIAL HEALTH OVERVIEW**

**FINANCIAL OVERVIEW**

The Lekwa-Teemane Local Municipality is dependent on rates and services income as well as grants income, which are core to the municipal income. The municipality's sustainability is dependent on the effective management of its resources as well as the community's effective contributions to and participation in the budgeting process as well as the payment of rates and services. Non-payment of rates and services is a national concern and the municipality is not free from the problem. The collection of outstanding debt remains a big challenge.

T.9

<b>Financial Overview: Year 2021/22</b>			
	<b>R' 000</b>		
<b>Details</b>	<b>Original budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>
Income:			
Grants			
Taxes, Levies and tariffs			
Other			
Sub Total			
Less: Expenditure			
Net Total*			
* Note: surplus/(deficit)			

T.10

Operating Ratios	
Detail	%
Employee Cost	
Repairs & Maintenance	
Finance Charges & Impairment	
T.11	

COMMENT ON OPERATING RATIOS:

**Expected norms for items identified in T 11 under Operating ratios are as follows:**

- 1 Employee Costs- approximately % to total operating cost
- 2 Repairs and maintenance- approximately % to total operating cost
- 3 Finance Charges and Depreciation- approximately 7% to total operating cost

T.12

Total Capital Expenditure: 2018 to 2021			
	R'000		
Detail	2019/20	2020/21	2021/22
Original Budget	18 318	24 883	
Adjustment Budget	35 818	19 986	
Actual	29 084	13 676	
T.13			

ORGANISATIONAL DEVELOPMENT OVERVIEW

**ORGANISATIONAL DEVELOPMENT PERFORMANCE**

The municipality has a total of 388 employees, inclusive of the Municipal Manager, Chief Financial Officer and 3 Directors. Three positions of Senior Managers are vacant.

The Municipality has filled all critical position such as PMS Manager, IDP Manager, SCM Manger, Budget & Reporting Managers and other Managers in finance department. There are a huge number of Entry level vacant positions and this is due to financial constrained that the Municipality is experiencing.

The total number of positions in the Organisational Structure are 388, filled positions 169, vacant positions 219 and the vacant rate is sitting at 56%

25 Positions filled i.e. 18 Permanent Post filled and 7 Contract positions filled during 2020/2021 financial year and they are as follows: Assistant Manager Legal & Labour Relations, Director Technical Services, Manager Technical Services, Accountant Budgeting, Accountant Financial Accounting, Accountant Credit Control and Debt Collection, 8 Drivers, Accountant Revenue & Billing, Accountant Demand and Acquisition Management & Reporting, Enquiry Clerk

The Municipality is in the process of reviewing Organisational Structure, consultation with stakeholders in particular the Labour component has unfolded. The purpose of reviewing Organisational Structure is to ensure that there is no duplication of functions in position and that the Structure addresses the vision and mission of the Municipality.

T.15

## AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT: 2021/22

T.16

## STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft 2020/21 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	

No.	Activity	Timeframe
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	January
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	March
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	March
		<i>T.17</i>

## CHAPTER 2 – GOVERNANCE

### POLITICAL GOVERNANCE

#### INTRODUCTION TO POLITICAL GOVERNANCE

*Note: MFMA section 52 (a): The Mayor must provide general political guidance over the fiscal and financial affairs of the municipality*

Section 156 (2) of the Constitution provides that the legislative power of a Municipality vests exclusively in its Council. The Municipal Council performance both legislative and Executive functions and focuses on legislative, oversight and participatory role.

It has delegated its executive function to the Mayor. Council's primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from Council's function as policy maker,

Councillors are also actively involved in community work and the various social programmes in the Municipal area.

T.18

Political Structure	Functions
<p><b>Mayor/ Speaker</b> <b>CLLR S.M. Motlhabi</b></p>	<p>The Mayor identifies the needs of the municipality, review and evaluate those needs, in order of priority, recommends to the municipal council strategies, programmes and services to address priority needs through the IDP and estimates the value of revenue and expenditure, taking into account any applicable national and provincial development plans and recommends and determines the best way to deliver strategies, programmes and services to maximum benefit of the community. The Mayor is also responsible for the approval of the Service Delivery and Budget Implementation Plan.</p> <p>The Speaker presides over the meetings of Council, and ensures that meetings are conducted according to rules of order of the Council.</p>
<p><b>COMMITTEES OF COUNCIL</b></p> <p>Corporate Services and Finance- Cllr L.M. Segole            Community Services and LED- Cllr- L.D. Legabe            Infrastructure Development and Town Planning- Cllr L.W. Tshweu            Municipal Public Accounts Committee- Cllr J. Dabampe</p>	

T.19

## COUNCILLORS

The municipal council consists of sixteen members elected by mixed member proportional representation. Eight are elected past the post voting in eight wards, while the remaining eight are chosen from party lists so that the total number of party representatives is proportional to the number of votes received.

*T.20*

## 2.2 ADMINISTRATIVE GOVERNANCE

### INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

*Note: MFMA section 60 (b): The Municipal Manager of a municipality is the accounting officer of the municipality for the purposes of this Act and must provide guidance on compliance with this Act to political structures; political office bearers, and officials of the municipality and any entity under the sole or shared control of the municipality.*

The Administration component of Lekwa-Teemane Local Municipality is headed by the Municipal Manager, comprises of four (4) Directorates, headed by the Directors who report directly to the Municipal Manager in terms of Section 56 of Municipal Systems Act 32 of 2000.

The Managers Strategic Planning and Operations, Integrated Development Planning and Performance Management System (PMS) also report directly to the office of the Municipal Manager.

*Refer to Appendix C*

TOP STRUCTURE		
Name	Position	Functions
Nokuthula Mbonani	Municipal Manager	As head of administration and Accounting Officer of the municipality the Municipal Manager is subject to the policy directions of the municipal Council and is responsible and accountable for duties and responsibilities outlined under Section 55 of the Local Government: MSA, Act 32 of 2000, as amended and any other relevant duties as may be delegated by the Mayor and Council.
Mokgopane Thokoane	CFO	The CFO is responsible for ensuring effective and efficient strategic management of the finance department, which includes budgetary management, financial accounting management, SCM, Credit Control Management, investment and banking, treasury management and risk management.
Serame Lesie	Acting Director Community Services	This Director Community Services is responsible for Parks, Cemeteries, Housing, Waste Collection and Traffic

TOP STRUCTURE		
Name	Position	Functions
Babsy Laastele	Acting Director Corporate Services	The Director Corporate Services is responsible for establishing and maintaining structures, with the parameters of legality and good governance, that will provide Administration that is appropriately relevant, Legal Support, Human Resource Management and IT
Vacant	Director Technical Services	The Director Technical Services is responsible for Water, Sanitation, Electricity and Roads Services of the Municipality and the maintenance of infrastructure.

## COMPONENT B: INTERGOVERNMENTAL RELATIONS

### INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Intergovernmental Relations assist sector stakeholders to ensure that planning is aligned. Promoting Intergovernmental Relations (IGR) helps to make everyone aware that there is one seamless government working together to serve the people. It builds teamwork within the various spheres of government and between all stakeholders.

Intergovernmental Relations activities include:

- Planning and budgeting
- Consultations
- Dispute resolutions
- Reporting
- Feedback

T.21

## 2.3 INTERGOVERNMENTAL RELATIONS

### INTERGOVERNMENTAL RELATIONS

The primary purpose of the intergovernmental relations in the municipality is to enhance improve relations with other stakeholders by mobilizing resources and forging strategic partnerships which will ensure coordination of service delivery with other spheres of government. This is realized through coordination and management of all municipal relationships with other spheres of government and facilitation of information sharing through the intergovernmental relations at Lekwa-Teemane Local Municipality

T.22

### RELATIONSHIPS WITH MUNICIPAL ENTITIES

The municipality has 1 agency, Lekwa-Teemane Development Agency. The Agency is tasked and responsible for finding investors and ensuring that there is development within the municipality. The municipality is responsible for playing oversight over the Agency.

T.23

## COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

### OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

*Note: MSA section 17 (2): requires a municipality to establish and organise its administration to facilitate a culture of accountability amongst its staff. Section 16 (1): states that a municipality must develop a system of municipal governance that compliments formal representative governance with a system of participatory governance. Section 18 (a) - (d): requires a municipality to supply its community with information concerning municipal governance, management and development.*

The Council interacts with its stakeholders by means of ward committees, budget and Integrated Development Planning (IDP) meetings. Public and stakeholder engagements are on-going processes throughout the year. Public meetings include Council meetings, ward committee meetings and budget and IDP meetings.

The Municipality ensures that these meetings are well attended by informing the public and stakeholders on time and in their local languages. This also ensures meaningful and constructive participation. Public meeting schedules are made public through being advertised in local newspapers and loud hailing.

The Municipal Public Accounts Committee (MPAC) conducts public discussion as an oversight mechanism through which officials are called before the committee to give testimony on the key issues which are specific problem areas.

Public involvement and media coverage play a key role where MPAC holds enquiries in a manner which allows public participation on the Annual Report. Submissions are also welcomed from the public and participants use this opportunity to get clarity and comments from responsible role players under the MFMA.

It is in view of the above that the Oversight Report is thus clearly distinguished from the Annual Report, which supplies its community with information concerning municipal governance, management and development.

*T.24*

## 2.4 PUBLIC MEETINGS

### COMMUNICATION, PARTICIPATION AND FORUMS

Ward Committees have been established in all wards to ensure public participation and accountability. These are some of the mechanisms that the municipality uses to distribute information and address the challenges of the communities in an effective manner. The Ward Public Meetings held also provide a platform for effective interaction and accountability for Council and the community.

T.25

### WARD COMMITTEES

The municipality has established eight Ward Committees, which drives information in terms of the needs of the communities. Due to the Covid-19 restrictions ward public meetings could not be held in the respective wards.

T.26

NATURE AND PURPOSE OF MEETING	DATE OF EVENT	NUMBER OF PARTICIPATING MUNICIPAL COUNCIL	NUMBER OF PARTICIPATING MUNICIPAL ADMINISTRATORS	NUMBER OF COMMUNITY MEMBERS ATTENDING
Ward Public Meetings 1	None	None	None	None
Ward Public Meeting 2	None	None	None	None
Ward Public Meetings 3	None	None	None	None.
Ward Public Meetings 4	None	None	None	None.
Ward Public Meetings 5	None	None	None	None

<b>Ward Public Meetings</b>	<b>6</b>	None	None	None	None
<b>Ward Public Meetings</b>	<b>7</b>	None	None	None	None.
<b>Ward 8</b>		None	None	None	None

**COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:**

The year 2021/2022 was challenging in relation to public participation process and community gatherings due restriction on Covid 19 regulations hence there were no ward meetings held

*T.27*

## 2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
* Section 26 Municipal Systems Act 2000	
T.28	

## COMPONENT D: CORPORATE GOVERNANCE

### OVERVIEW OF CORPORATE GOVERNANCE

The scope of corporate governance includes political, administrative, inter-governmental governance and public accountability and participation to ensure that the municipality is managed to the desired requirements of the community and within the rules, processes and laws by which the municipality operates and is regulated and controlled

T.29

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## 2.6 RISK MANAGEMENT

### RISK MANAGEMENT

To ensure that municipal complies with the requisite standards of corporate governance, the MFMA states that the accounting officer of a municipality has to ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal controls. The benefits that will accrue from having and maintain the systems will include inter alia:

- Objectives are more likely to be achieved;
- Damaging things will not happen or are less likely to happen; and
- Beneficial things will be or are more likely to be achieved

Lekwa-Teemane Local Municipality has no capacity to carry this role internally. The internal audit and risk management units of the Dr. Ruth Segomotsi Mompati District Municipality offer this service to the municipality.

After the assessment of the risk factors in the municipality – the Risk management unit lists the following as the top six risks to the municipality

- Reliance on external resources to achieve internal objectives
- Theft of municipal resources/property
- External interference on decision-making
- Revenue collection (or lack of)
- Extreme overtime
- Failure to maintain IT environment.

*T.30*

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## 2.7 ANTI-CORRUPTION AND FRAUD

### FRAUD AND ANTI-CORRUPTION STRATEGY

The Anti-corruption Policy was developed by the Municipality and adopted by the Council on the 31<sup>st</sup> May 2018. The workshop or in house training to employees was conducted by Corporate Services on the 11-13 March 2019.

Meetings were held with representatives from Salga, Local Government and Premier Office to plan for Awareness Campaign to the Community.

*T.31*

## 2.8 SUPPLY CHAIN MANAGEMENT

### OVERVIEW SUPPLY CHAIN MANAGEMENT

The supply chain management aims at supporting the strategic decision of the Municipality thereby ensuring effective and efficient service delivery to its internal and external clients, also to ensure that purchasing and procurement of goods and services are done according to prescribed legislations and Lekwa-Teemane Local Municipality Supply Chain Management Policy. The municipality has established the following committees: Bid specification, Bid Evaluation and the Adjudication committees. The Municipality has supply management policy regulating the procurement process.

T.32

## 2.9 BY-LAWS

### By-laws Introduced during 2021/22

Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication
Draft	Draft	None	None	None	None

\*Note: See MSA section 13.

T.33

### COMMENT ON BY-LAWS:

The municipal by-laws adopted in 2007 are still operational, however new Draft By-laws were adopted by Council in February 2021, still have to be subjected to public participation and there after final draft submitted to Council for approval and adoption and later gazetting. One of the key challenges experienced by the municipality is the capacity to enforce by-laws that are in place. It will be critical that the municipality should look at the enforcement capacity as and when decisions are taken to develop by-laws.

It should be noted, however that by-laws have reviewed and gazetted on issues that are related to budget related policies – i.e. Credit Control Policy, Tariff Policy and Rates Policy. The Municipality also adopted the Spatial Planning and Land Use Management by-law during the year under review.

T.34

#### **COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:**

The Municipality has planned to upgrade its Website, but it could not be implemented due to the cash-flow challenges. External IT Support Services has been appointed to manage the Internet and Municipal Website and the information is submitted by the Municipality for advertisement.

T.35

### 2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

#### **PUBLIC SATISFCATION LEVELS**

Public satisfaction within the municipality is conducted in a form of Suggestion Boxes and a Complain Register. In areas where the community feels the municipality can improve, such inputs are registered in the Suggestion Box and attended.

The Municipality makes use of Public Participation to communicate information to the Community and all issues raised by Communities are registered and channeled through the relevant departments for urgent attention. Other complaints and complements are received in writing by the Community members and they are acknowledged and attended.

T.36

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

#### **INTRODUCTION**

Service Delivery is in terms of the Constitution of the Republic of South Africa, Schedule 4, Part B determines the functions of the municipality and therefore its responsibility towards the community. In terms of the IDP and the strategic objectives of the Lekwa-Teemane Local Municipality, certain issues are set out to be achieved during the financial year.

T.37

## COMPONENT A: BASIC SERVICES

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

### INTRODUCTION TO BASIC SERVICES

The following have been achieved during 2021/22 financial period:

Provided 100% of registered and approved indigents earning less than R3, 500 per month (indigents) with access to free basic services

- Access to basic water
- Access to basic sanitation
- Access to basic electricity
- Access to basic refuse removal

The above-mentioned achievements are part of municipal functions, as in terms of the Constitution of the Republic of South Africa, Schedule 4, and Part B Function.

The following tables indicate the Municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and Section 43 of the MSA.

These key performance indicators are linked to the National Key Performance Areas.

*T.38*

### 3.1. WATER PROVISION

#### INTRODUCTION TO WATER PROVISION

*Note: Recent legislation includes the Water Services Act 1997 and the General Enabling Act 2005*

The Municipality is a Water Service Provider (WSP) and Dr Ruth Segomotsi Mompati District is a Water Service Authority (WSA). 89% of households within the Municipality has access to yard water connections. The Municipality has provided internal reticulation for 2,630 households in Geluksoord 2, 3 and 4. The Municipality further connected 500 households to the water network in Coverdale Ext 10 under the Municipal Infrastructure Grant (MIG) Covid-19 funding.

The WSA is currently implementing a bulk water project which was completed in the year under review. The aim of the project is to connect the internal reticulation to the bulk infrastructure. The WSA has also started a project which aims to replace bulk asbestos pipes with u-PVC.

The blue drop assessment was not carried by the Department of Water Affairs (DWA) - which is the custodian of the assessments. The assessments were not carried out owing to the financial distress experienced by the DWA. The Municipality continues to provide free basic water to indigents registered with the Municipality

T.39

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2019/20	Raw Water	Raw Water	2584903	14647794	2277301
2020/21	Raw Water	Raw Water	2632723	14917313	2377502
2021/22	Raw Water	Raw Water			

T.40

Employees: Water Services					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	5	10	5	5	50%
4 - 6	15	20	15	5	25%
16 - 18	2	2	2	0	0%
Total	22	32	22	10	31%

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

T.43

COMMENT ON WATER SERVICES PERFORMANCE OVERALL:

The Municipal IDP prioritises the upgrading of the Christiana Water Purification Plant. The plant cannot cater for the current demand and has to be upgraded within the MTEF period. The town with the townships continues to expand as more areas are proclaimed and RDP houses are built.

T.44

### 3.2 WASTE WATER (SANITATION) PROVISION

#### INTRODUCTION TO SANITATION PROVISION

The Municipality has eradicated all bucket systems within the Municipality. 94% of households have access to waterborne sanitation and 6% makes use of septic tanks.

The Municipality has provided internal sewer reticulation for 2,630 households. This was achieved in collaboration with the Department of Human Settlements (DHS). The bulk water project that was carried out by the district was completed on the year under review. We anticipate that these households would commence utilising flushing toilets in the next Financial Year (FY).

In Christiana there approximately 850 septic tanks which the municipality services using a vaccum truck and about 90 in Bloemhof in the Die Hoek area. These septic tanks have a significant impact on the operational costs as the Municipality makes use of honey suckers (suction trucks) to empty the tanks.

The green drop assessment was not carried out by the Department of Water Affairs (DWA) - which is the custodian of the assessments. The assessments were not carried out owing to the financial distress experienced by the DWA.

T.45

Employees: Sanitation Services					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	5	10	5	5	50%
4 - 6	15	20	15	5	25%
13 - 15	1	1	1	0	0%
Total	21	31	21	10	32%

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

T.47

#### COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL:

The Municipality's priority for the next 5 years is targeted at the upgrading of the waste water treatment plants. With the town and townships gradually expanding, the priority is to ensure the plants are able to accommodate the expected effluent.

T.48

## ELECTRICITY

### INTRODUCTION TO ELECTRICITY

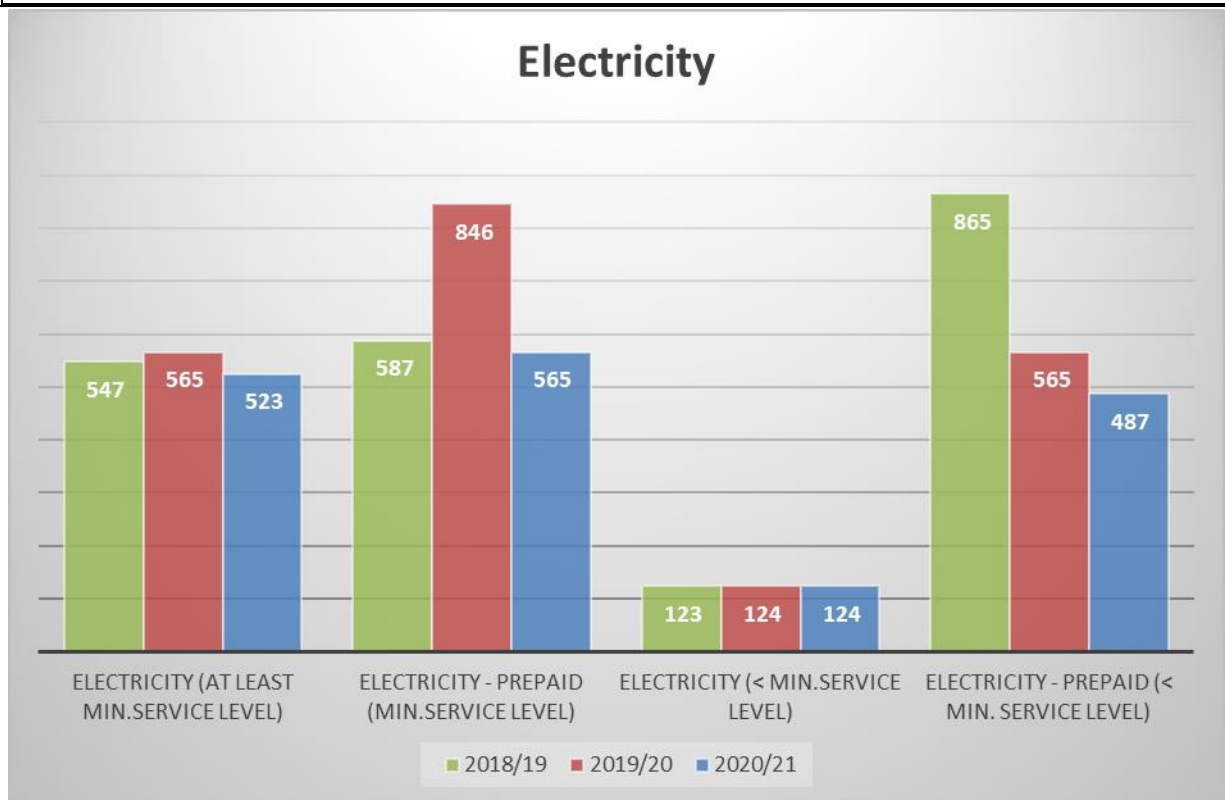
*Note: Recent legislation includes the Electricity Amendment Acts 1989; 1994; 1995; and the Electricity Regulation Act 2006.*

The Municipality is a licence holder for provision of electricity to about 45% of households in Lekwa Teemane Local Municipality. Access to electricity within the Municipality, including areas provided by Eskom, is 95%.

The Municipality currently has a backlog of 1,500 households (Eskom area) within the jurisdiction. The Municipality is also responsible for public lighting. There is a total of 54 high mast lights. The Municipality continues providing basic electricity to households registered as indigents.

In the year under review, the Municipality replaced 875 electrical meters that were by-passed in Geluksoord Proper, Ext 1 & Ext 2. Project was initially implemented in-house and was completed by Zigicell projects.

T.49



T.50

Electricity Service Delivery Levels			
Description	Households		
	2019/20 Actual No.	2020/21 Actual No.	2021/22 Actual No.
<b><u>Energy:</u> (above minimum level)</b>			
Electricity (at least min.service level)	5	5	5
Electricity - prepaid (min.service level)	14	14	14
<i>Minimum Service Level and Above sub-total</i>			

	18	18	18
<i>Minimum Service Level and Above Percentage</i>	100.0%	97.8%	92.3%
<b><u>Energy: (below minimum level)</u></b>			
Electricity (< min.service level)	-	-	2
Electricity - prepaid (< min. service level)	0	0	-
Other energy sources	0	0	28
<i>Below Minimum Service Level sub-total</i>	-	0	2
<i>Below Minimum Service Level Percentage</i>	0.0%	2.2%	7.7%
<b>Total number of households</b>	18	18	20

T 51

<b>Employees: Electricity Services</b>					
<b>Job Level</b>	<b>2019/20</b>		<b>2020/21</b>		
	<b>Employees</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (fulltime equivalents)</b>	<b>Vacancies (as a % of total posts)</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</b>
0 - 3	2	8	2	6	75%
4 - 6	4	15	4	11	73%
16 - 18	1	1	1	1	0%
<b>Total</b>	<b>7</b>	<b>24</b>	<b>7</b>	<b>17</b>	<b>70%</b>

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

T.52

**COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:**

The projects implemented in the year under review includes upgrading the bulkline from Eskom switching station to the Municipality's sub-station, and retrofitting of 575 streetlights in both towns (replacing old High Pressure Sodium [HPS] lights with new technology Light Emitting Diode [LED] to save energy used and operational costs on public lighting).

The upgrading of the 11Kv bulk line from the Eskom switching station to the Municipality's sub-station had a two fold intention. The first was to provide a ring-feed supply from Eskom to the Municipality. The second was to allow enhance the electrical supply to the industrial area.

*T.53*

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

INTRODUCTION TO WASTE MANAGEMENT

Waste collection within the municipality is above 97% from every household. This figure also includes industrial and business collection points within the municipality. Collection is done diligently on a weekly basis per area. Street cleaning continues unabated on a weekly basis in both towns by staff from the waste and cleansing department. In other areas, the municipality makes use of Community Works Programme workers to provide this service. The acquisition of a new refuse removal truck in 2018 has greatly improved the provision of this service. As communities expand, especially informal settlements, the municipality reacts by formalising these areas to ensure that they also receive service. The new informal settlement of Bloemhof Ext 12 is the latest such community with high numbers of indigent households who are now receiving basic refuse collection.

T.54

Description	Households		
	2019/20	2020/21	2021/22
	Actual No.	Actual No.	Actual No.
<b><u>Solid Waste Removal: (Minimum level)</u></b> Removed at least once a week <i>Minimum Service Level and Above sub-total</i> <i>Minimum Service Level and Above percentage</i>	18 524	18 524	18 524
<b><u>Solid Waste Removal: (Below minimum level)</u></b> Removed less frequently than once a week Using communal refuse dump Using own refuse dump Other rubbish disposal No rubbish disposal <i>Below Minimum Service Level sub-total</i> <i>Below Minimum Service Level percentage</i>	Supplied within minimum standards	Supplied within minimum standards	Supplied within minimum standards
<b>Total number of households</b>	<b>18 524</b>	<b>18 524</b>	<b>18 524</b>

T.55

<b>Employees: Solid Waste Management Services</b>					
<b>Job Level</b>	<b>2020/21</b>	<b>2021/2022</b>			
	<b>Employees</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (fulltime equivalents)</b>	<b>Vacancies (as a % of total posts)</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</b>
0 - 17	42	60	42	18	30%
Total	42	60	42	18	30%

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

T.56

**COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:**

The municipality currently operates 2 unlicensed landfill sites which were initially licensed to the Dr Ruth Segomotsi Mompati District Municipality. 2 new sites have been identified for dumping as soon as possible. The planning and licensing will commence in the near future as soon as the function is brought back to the municipality from the DRSM.

T.57

### 3.5 HOUSING

#### INTRODUCTION TO HOUSING

The municipality has made noticeable progress in the provision of housing in line with National housing standards and in most cases has performed above the provincial average. A number of township establishments have been undertaken in the municipality spread over multiple years. Along with that the municipality is now embarking on providing housing opportunities as opposed to concentrating only on fully subsidised housing. This entails creating a wider range of housing options for different markets ranging from rental units, fully subsidised units, Finance Linked Individual Subsidy Programme and Restructuring zones.

On top of these formalised programmes, the municipality has been swift to intervene and provide basic services in a number of informal settlements which crop up unpredictably. The municipality has provided basic services such as water, cleansing and internal roads to such areas.

T.58

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
2019/20	20000	16950	84
2020/21	20000	16950	84
2021/22	20000	16950	84

T.59

Employees: Housing Services					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 17	1	5	1	4	80%

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

T.60

**COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:**

The municipality undertook projects in both Christiana Geluksoord Ext 4, Ext 5 and Bloemhof Ext 11, 12 & 13. Construction in Geluksoord began in late 2019 and was completed late 2020. In Bloemhof bulk infrastructure layout is underway. The municipality is not a housing implementing agent but rather makes municipal land available for the development of social housing. The funding was provided by the provincial Department of Local Government and Human Settlements thus all the expenditure on housing does not reflect on the municipal balance sheet. Every aspect of housing projects excluding land availability is provided for within the housing subsidy provided and managed by the above-mentioned department.

T.61

### 3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

#### INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

Section 194 of the Constitution provides the Objects of Local Government, its existence and mandate. Lekwa-Teemane Local Municipality provides free basic services to its residents as per the Indigent Register.

T.62

Free Basic Services To Low Income Households											
	Number of households										
	Total	Households earning less than R1,100 per month									
		Total	Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Refuse		Basic
			Access	%	Access	%	Access	%	Access	%	
2018/19	18,500	18,500	13,000	70%	11,000	59%	14,500	78%	8,000	43%	
2019/20	18,500	18,500	13,000	70%	11,000	59%	14,500	78%	8,000	43%	
2020/21	18,500	18,500	13,000	70%	11,000	59%	14,500	78%	8,000	43%	

T.63

#### COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

The municipality provide free basic services to all indigents that have been registered on the indigent register. The municipality also provide paupers funerals for famalies who cannot bury their loved ones.

T.64

## COMPONENT B: ROAD TRANSPORT

### 3.7 ROADS

#### INTRODUCTION TO ROAD TRANSPORT

The Municipality's road network has a total length of 120km. Of that, 60km has an acceptable wearing course – that is, asphalt, chip and spray, paving, etc. The other 60km is gravel roads and taken as a backlog.

T.65

Gravel Road Infrastructure				
	Kilometres			
	Total gravel roads	New gravel roads constructed	Gravel upgraded roads to tar/paving	Gravel graded/maintained roads
2019/20	63	0	0	3
2020/21	63	0	0	3
2021/21	60	0	3	3
				T.66

Tarred Road Infrastructure						
Kilometers						
	Total roads tarred/paved	New tar/paved roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained	
2019/20	57	1	0	0	6	
2020/21	57	3	0	0	3	
2021/22	60	3	0	0	3	
						T.67

Cost of Construction/Maintenance						
R' 000						
	Gravel			Tar/Paved		
	New	Gravel Tar/Paved	Maintained	New	Re-worked	Maintained
2019/20	0.00	10 400 000.00	3 150 000.00	10 400 000.00	0.00	6 450 000.00
2020/21	0.00	10 600 000	4 640 000.00	10 600 000.00	0.00	7 450 000
2021/22	0.00	10 600 000	4 640 000.00	10 600 000.00	0.00	7 450 000
						T.68

Employees: Road Services					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	6	10	6	4	40%
4 - 6	6	10	6	4	40%
16 - 18	2	2	2	0	0%
Total	14	22	14	8	36%
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p>					
T.69					

Capital Expenditure 2020/21: Roads and Stormwater					
R' 000					
Capital Projects	2021/22				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	10 650	0	10 650	0%	
Project A	7 800	0	7 800	0%	7 800
Project B	2 850	0	2 850	0%	2 850
Project C	0	0	0	0%	0
Project D	0	0	0	0%	0
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					<i>T.70</i>

**COMMENT ON THE PERFORMANCE OF ROADS OVERALL:**  
A total length of 3,100m was paved in the year under review. The gravel roads were provided with a wearing course (paving blocks).

*T.71*

**3.9 WASTE WATER (STORMWATER DRAINAGE)**

**INTRODUCTION TO STORMWATER DRAINAGE**

Storm water drainage is classified as a functional area of Municipalities under Schedule 5B of the Constitution.

Key objectives for continued maintenance are:

- Assets are maintained to perform at optimum levels during their life cycle – reducing service disruptions;
- Critical areas are identified early and managed;
- Performance of assets is reviewed to suit service delivery and to ensure assets are fit for purpose;
- The costs of maintaining the assets over their life cycle is quantified and justified;
- Information is gathered to assist future decision-making and budgeting;

The maintenance includes the following:

- Removal of silt in the storm water channels;

- Weed control (encroachment) in the storm water channels;
- Removal of silt in the storm water culverts;
- Removal of debris in the storm water culverts;

*T.72*

<b>Cost of Construction/Maintenance</b>			
<b>R' 000</b>			
	<b>Stormwater Measures</b>		
	<b>New</b>	<b>Upgraded</b>	<b>Maintained</b>
2019/20	0	0	50000
2020/21	10 650	0	6 450
2021/22			
			T.74

<b>Stormwater Infrastructure</b>				
<b>Kilometers</b>				
	<b>Total Stormwater measures</b>	<b>New stormwater measures</b>	<b>Stormwater measures upgraded</b>	<b>Stormwater measures maintained</b>
2019/20	57	1	0	4
2020/21	60	3	0	6.5
2020/21				
				T.73

<b>Employees: Stormwater Services</b>					
<b>Job Level</b>	<b>2020/21</b>	<b>2021/22</b>			
	<b>Employees</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (fulltime equivalents)</b>	<b>Vacancies (as a % of total posts)</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</b>
0 - 3	6	10	6	4	40%
4 - 6	6	10	6	4	40%
16 - 18	2	2	2	0	0%
Total	14	22	14	8	36%

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

T.75

COMMENT ON THE PERFORMANCE OF STORM WATER DRAINAGE OVERALL:

*INTRODUCTION TO STORMWATER DRAINAGE*

Storm water drainage is classified as a functional area of Municipalities under Schedule 5B of the Constitution.

Key objectives for continued maintenance are:

- Assets are maintained to perform at optimum levels during their life cycle – reducing service disruptions;
- Critical areas are identified early and managed;
- Performance of assets is reviewed to suit service delivery and to ensure assets are fit for purpose;
- The costs of maintaining the assets over their life cycle is quantified and justified;
- Information is gathered to assist future decision-making and budgeting;

*The maintenance includes the following:*

- *Removal of silt in the storm water channels;*
- *Weed control (encroachment) in the storm water channels;*
- *Removal of silt in the storm water culverts;*
- *Removal of debris in the storm water culverts;*

*Municipality constructed 3,1km new concrete stormwater channels and maintained 5km length of stormwater drainage.*

T.76

## COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

### INTRODUCTION TO PLANNING AND DEVELOPMENT

Economic development is dependent on sound town planning frameworks and legislation being in place within a municipality. Clear town planning policies have a direct bearing on investor confidence within a municipality. The town planning legislation is in place but may be outdated and not in line with new national legislation as well keeping up with other legislation such as the Local Government: Municipal Systems Act, 2000.

*T.77*

### 3.10 PLANNING

#### INTRODUCTION TO PLANNING

The Lekwa-Teemane Land Use Scheme was last updated in 2015 as well as the Spatial Development Framework. These two form the backbone of municipal planning. Besides the outdated legislation, the municipality has never had a town planning staff complement since amalgamation in 2000. All town planning applications were handled by external consultants with approval given by Council. This arrangement worked well in terms of the old town planning ordinances dating back to 1986. The introduction of the Spatial Planning and Land Use Management Act, 2013 changed the town planning landscape. This change in legislation has placed planning approvals in limbo within the municipality as there was no structure to approve planning applications. The absence of the Municipal Planning Tribunal effectively meant that the municipality was not able to approve any planning applications for a very long time.

With the intervention of the Department of Rural Development and Land Affairs, the Lekwa-Teemane Spatial Development Framework was updated in the 2018-19 financial year to bring it up to date with new legislation and development trends. The Lekwa-Teemane Land Use Scheme is also currently under review with assistance from Department of Rural Development and Land Affairs . Finally, the municipality has made great progress in establishing the Municipal Planning Tribunal which has begun processing planning applications.

*T.78*

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21
Planning application received	0		5		54	
Determination made in year of receipt	0		0		54	
Determination made in following year	0		0		0	
Applications withdrawn	0		0		0	
Applications outstanding at year end	0		5		0	
						<i>T.79</i>

**COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:**

Geluksoord Ext 2 and 3 Township development. Bloemhof Ext 12 township development. These were for subsidised housing with a total output of 3000 units.

*T.80*

**3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)**

**INTRODUCTION TO ECONOMIC DEVELOPMENT**

The municipality gives support to emerging SMMEs through infrastructure projects i.e Water Pipeline to Schweizer-Reneke, rebuilding of the N12 within Lekwa-Teemane LM, Bloemhof Dam Wall Development Project, Sewer Networks around the hoek and rehabilitation of R34 Bridge towards Hoopstad. etc. The municipality was unable to review the LED Strategy due to lack of capacity. An intervention was sourced from Finance Economy and Enterprise Development Dpartment (FEED) and Dr RSM LED Unit. A commitment was made by both to assist the municipality to review the LED Strategy in the 2018/2019 financial year though this has not materialised mainly due to budgetary constraints. The municipality was under immense pressure to implement the integrated LED Strategy and therefore resorted to review the strategy in house.

*T.81*

Sector	2020/21	2021/22
Agric, forestry and fishing	1.5	1.5
Mining and quarrying	2	2
Manufacturing	63	63
Wholesale and retail trade	52	52
Finance, property, etc.	52	52
Govt, community and social services	25	25
Infrastructure services	41	41
Total	236.5	236.5

## COMMENT ON LOCAL JOB OPPORTUNITIES:

The municipality has Economic Development Plan, which aims to attract investors and create an environment for meaningful participation of SMMEs

**Jobs Created during 2020/21 by LED Initiatives (Excluding EPWP projects)**

Total Jobs created / Top 3 initiatives	Jobs created No.	Jobs lost/displaced by other initiatives No.	Net total jobs created in year No.	Method of validating jobs created/lost
Total (all initiatives)				
2019/20	0	0	0	0
2020/21	700	0	700	Appointment letters & ID copies
2021/22				

T 82

**Job creation through EPWP\* projects**

Details	EPWP Projects No.	Jobs created through EPWP projects No.
2019/20	1	200
2020/21	1	120
2021/22		

\* - Extended Public Works Programme

T.83

**Employees: Local Economic Development Services**

Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
13 - 15	0	2	0	2	100%
16 - 18	1	1	1	0	0%
Total	1	4	1	3	75%

T.84

## COMPONENT D: COMMUNITY & SOCIAL SERVICES

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

### INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

The municipality not only provides basic services to its residents, but has a number of complimentary social services which are meant to enhance the life experience of its residents. These services are meant to complement the other main services offered by the municipality to uplift communities especially those that may not afford private leisure and entertainment. To this end the municipality maintains a number of facilities such as play parks, libraries and stadiums.

T.85

### 3.12 LIBRARIES AND COMMUNITY FACILITIES

#### INTRODUCTION TO LIBRARIES AND COMMUNITY FACILITIES

In the 2017-2018 financial year, The Boitumelong Stadium was constructed at a fully funded cost of R11 million with a seating capacity of 1000 people. This facility has a soccer field, a track field, tennis court and a basketball court. The Coverdale Sports Ground also has a seating capacity of 1000 and caters for the community of Coverdale in Bloemhof. In Christiana there is the Geluksoord Stadium also with a seating capacity of 1000.

Besides the sports facilities, there are libraries in Bloemhof, Christiana and Coverdale (Bloemhof township). The third library in Boitumelong (Bloemhof was burnt a few years back during protests)

The sportsgrounds and libraries are complimented by an array of public open spaces and play parks scattered around the municipality, mostly in township areas where the majority of the population is based.

T.86

Employees: Libraries					
Job Level	2020/21	2021/22		Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Employees	Posts	Employees		
	No.	No.	No.		
				No.	%

0 - 3	0	0	0	0	0
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Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. **T.87**

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

The two new stadiums, namely the Geluksoord and Boitumelong stadiums were fully funded by the Department of Culture, Arts and Traditional Affairs (North West). The operating costs have been integrated into the operations of the Sports and Recreation Section within the municipality as we use the same personnel in the maintenance of the facilities.

**T.88**

### 3.13 CEMETORIES

**INTRODUCTION TO CEMETORIES**

The municipality maintains 5 cemeteries between Christiana and Bloemhof with no known crematorium services provided in the municipality. The current cemeteries available are sufficient to sustain burial service for the next few years.

**T.89**

<b>Employees: Cemeteries</b>					
<b>Job Level</b>	<b>2020/21</b>	<b>2021/22</b>			
	<b>Employees</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (fulltime equivalents)</b>	<b>Vacancies (as a % of total posts)</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</b>
0	0	0	0	0	0

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. **T.90**

**COMMENT ON THE PERFORMANCE OF CEMETORIES:**

No capital projects have been planned or completed in the last few years in this section.

**T.91**

## COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

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

### INTRODUCTION TO CORPORATE POLICY OFFICES

Chapter 7 of the Constitution of the Republic of South Africa states that a municipality comprises councillors, officials and the community. In order for the municipality to govern its affairs correctly it must consult with the community to ensure that needs are correctly determined, explained and included in the IDP for Service Delivery purposes.

Policies must be put in place which will address the needs of the community in terms of how service delivery matters will be addressed.

In order for the municipality to be able to address service delivery matters, the municipality must within limits approve a budget that will be commensurate with the needs/projects identified for the particular year. This budget must also address staff matters and this can only be achieved through a costed organogram that must be cost-effective but that also provides sufficient management and other positions in order for the municipality to be able to render effective and satisfactory services.

Management must ensure that tools of the trade are made available to staff. This includes ICT services and networks, including the necessary licenses.

In order for the municipality to finance service delivery it must ensure that the budgetary expenditure will be redeemed through cash collection that will be generated by payment for services. Payment for services will be covered by payment for rates and taxes and will include proper and sufficient municipal service delivery network such as water pipes and reservoirs as well as sewer and electrical networks and plant and equipment.

*T.92*

### 3.24 EXECUTIVE AND COUNCIL

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

### INTRODUCTION TO EXECUTIVE AND COUNCIL

In terms of chapter 7 section 151 (2) of the Constitution of the Republic of South Africa, 101 of 1996, the executive and legislative authority of a municipality is vested in its municipal council.

The municipal Council of Lekwa-Teemane Local Municipality recognised as a municipality with Speaker/Mayor which is combined with a ward participatory system in terms of chapter 12 of the Municipal Structures Act, 117 of 1998. Section 152 of the Constitution categorically and clearly spells out the objectives of local government and the powers and functions of municipalities are determined in section 156 of the Constitution.

The executive authority of the Council vested with the Speaker/Mayor, who must however report to Council and is assisted by Councillors established for Portfolio and who may make decisions. However, there are certain matters on which the Speaker/Mayor as the head of the municipality cannot make decisions i.e. the approval of budget and IDP and bylaws, as these matters cannot be delegated and must be approved by Council.

In terms of delegation of powers certain matters may be delegated by Council to the Mayor, who will in turn subdelegate to the Municipal Manager. The Municipal Manager may also sub-delegate to Directors, who may in turn further sub-delegate to other officials.

T.93

### 3.26 HUMAN RESOURCE SERVICES

Employees: Human Resource Services					
Job Level	2020/21	2021/22		Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Employees	Posts	Employees		
	No.	No.	No.		
0 - 3	76	169	76	93	82%
4 - 6	50	102	50	52	51%
7 - 9	6	32	6	26	81%
10 - 12	18	56	18	38	68%
13 - 15	2	3	2	2	100%
16 - 18	16	20	16	4	25%
19 - 20	5	6	5	1	20%
Total	173	388	173	215	80%

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

T.94

### 3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

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

Employees: ICT Services					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 20	1	1	1	1	100%
<i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i>					
					<b>T.95</b>

### 3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

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

Employees: Property; Legal; Risk Management; and Procurement Services					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	2	0	2	100%
7 - 9	0	0	0	0	0
10 - 12	1	1	1	0	0
13 - 15	2	2	2	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	3	5	3	2	40%
<i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i>					
					<b>T.96</b>

## COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

### KEY PERFORMANCE AREA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Actual Performance 2020/2021	Actual Performance 2021/2022	Reason for Deviation	Remedial Action	POE
To deliver sustainable essential services such as water, sanitation, electricity and roads for the Lekwa-Teemane communities	Number of households with basic waste collection.  <b>KPI.1</b> <b>C.S</b>	Weekly Collection of refuse	18 524 households receive basic weekly waste collection	Opex	18524 households with basic waste collection by end June 2022	Achieved	<b>Achieved</b>  18524 households with basic waste collection by end June 2022			Schedule s containing Maps & Work schedule
	No of landfill sites maintained  <b>KPI.2</b> <b>C.S</b>	General maintenance of landfill sites as required by the National Environmental Management Waste Act, 2008.	2 landfill sites maintained monthly	Opex	2 landfill sites maintained monthly by end June 2022	Not Achieved	<b>Achieved</b>  2 landfill sites maintained monthly by end June 2022			Maintenace reports  Photos
	Number of sports facilities maintained  <b>KPI.3</b> <b>C.S</b>	Quarterly maintenance of 2 existing sports facilities in Coverdale and Geluksoord Cleaning grass, cutting,	3 sports facilities maintained monthly	Opex	3 sports facilities maintained on a monthly basis by end June 2022	Achieved	<b>Achieved</b>  3 sports facilities maintained on a monthly basis by end June 2022			Maintenace Reports Photos

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Actual Performance 2020/2021	Actual Performance 2021/2022	Reason for Deviation	Remedial Action	POE
		irrigation, weed control								
	Number of municipal park and gardens maintained  <b>KPI.4</b> <b>C.S</b>	Quarterly maintenance of 2 existing Geluksoord parks Maintenance includes cleaning, irrigation, grass cutting, weed	Monthly maintenance of municipal park (grass cutting, removal of weeds, watering of plants, removal of waste)	Opex	2 municipal parks and gardens maintained monthly by end June 2022	Achieved	<b>Achieved</b>  2 municipal parks and gardens maintained monthly by end June 2022			Maintenance Reports  Photos
	Number of signboards of illegal dumping erected  <b>KPI.5</b> <b>C.S</b>	Erection of No Dumping Sites Signs on identified sites	Illegal dumping	Opex	20 signboards of illegal dumping erected by end June 2022	Not Achieved	<b>Not Achieved</b>	Budgetary constraints	Engage BTO	Budget
	Number of cemeteries fenced  <b>KPI.6</b> <b>C.S</b>	Perimeter fencing of available cemeteries with access control mechanism in place	None existence of fencing around cemeteries	Opex	2 cemeteries fenced by end June 2021	Not Achieved	<b>Achieved</b>  2 cemeteries fenced by end June 2021			Completion certificate and photos

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Actual Performance 2020/2021	Actual Performance 2021/2022	Reason for Deviation	Remedial Action	POE
	Number of roadblocks conducted  <b>KPI.7</b> <b>C.S</b>	Traffic officials conducting road blocks for the purpose of motorists compliance to RTMA	New KPI	Opex	8 Road Blocks conducted by end June 2022	Achieved	<b>Achieved</b>  8 Road Blocks conducted by end June 2022			Road Block Reports
	Number of high mast luminaires to be repaired/maintained in (Bloemhof and Christiana)  <b>KPI.8</b> <b>T.S</b>	Replacement of broken bulbs	54 High mast luminaires		54 high mast luminaires to be repaired/maintained in (Bloemhof and Christiana) by end June 2022	Achieved	<b>Not Achieved</b>			Job card and map coordinates, photos
	KM of municipal roads maintained  <b>KPI.9</b> <b>T.S</b>	Patching of potholes, cleaning and road markings  Bloemhof Christiana Boitumelong	Pothole riddled roads	Opex	2 KM of municipal roads maintained by end June 2022	Achieved	<b>Achieved</b>  2 KM of municipal roads maintained by end June 2022			Report and Photos

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Actual Performance 2020/2021	Actual Performance 2021/2022	Reason for Deviation	Remedial Action	POE
		Utlwanang Geluksoord Coverdale Salamat								
	KMs of storm water drainage maintained  <b>KPI.10</b> <b>T.S</b>	Cleaning of storm water drainage system	5km stormwater drainage	Opex	6 km of storm water drainage maintained by end June 2022	Achieved	<b>Achieved</b>  6 km of storm water drainage maintained by end June 2022			Report and Photos
	KMs of municipal internal roads paved  <b>KPI.11</b> <b>T.S</b>	Construction of paved roads and stormwater in Mosiwa Street	Gravel Road		1KMs of municipal internal roads paved by end June 2022	Achieved	<b>Achieved</b>  1KMs of municipal internal roads paved by end June 2022			Report and Photos
	Number of Water Meters replaced in Bloemhof and Christiana  <b>KPI.12</b>	Replacement of faulty 100 water meters in Christiana and 100 water meters in Bloemhof	400 total municipal water meters		200 Water Meters replaced in Christiana and Bloemhof by end June 2022	Achieved	<b>Not Achieved</b>	(i) Delays in procurin g water meters by the SCM Lack of maintena	i) Expediting procureme nt of water meters (ii) Purchasing of mainten	

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Actual Performance 2020/2021	Actual Performance 2021/2022	Reason for Deviation	Remedial Action	POE
	<b>T.S</b>							nce vehicles in the water department	ce vehicles	
	Number of Taxi rank constructed <b>KPI.13</b> <b>T.S</b>	Construction/B uilding of a Taxi rank in Bloemhof(Boitumelong) and Christiana	New	R8 096 029,26	2 Taxi rank constructed in Bloemhof and Christiana by end June 2022	Not Achieved	<b>Achieved</b> 2 Taxi rank constructed in Bloemhof and Christiana by end June 2022			Completion certificate.
	Number of recreational park constructed <b>KPI.14</b> <b>T.S</b>	Construction/B uilding of a recreational park in Bloemhof (Boitumelong)	New		1 recreational facility constructed by end June 2021	Not Achieved	<b>Not Achieved</b>	Cash Flow Constraints	BTO to advise on wayforward	Budget
	Number of high mast lights installed <b>KPI.15</b> <b>T.S</b>	Construction/E rect high mast lights in Geluksoord EXT 2,3 & 4	39 high mast lights installed in Bloemhof	R2 891 037.7	13 high mast lights installed in Geluksoord EXT 2,3 & 4 by end June 2022	Not Achieved	<b>Achieved</b> 13 high mast lights installed in Geluksoord EXT 2,3 & 4			Progress report. Completion certificate.

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Actual Performance 2020/2021	Actual Performance 2021/2022	Reason for Deviation	Remedial Action	POE
							by end June 2022			

## KEY PERFORMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Actual Performance 2020/2021	Actual Performance 2021/2022	Reason for Deviation	Remedial Action	POE
Strengthening the enabling environment through more flexible regulations, better access to finance and markets, improved infrastructure facilities	LED Strategy aligned to the Provincial and National LED Strategy/Framework developed <b>KPI.16</b> <b>C.S</b>	LED Strategy that is going to assist in identifying the potential investors	Outdated LED strategy	Opex	Reviewed and alignment of LED strategy to National and Provincial strategies by end June 2022	Not Achieved	<b>Not Achieved</b>	No response from SCM	Persuade SCM to prioritise the readvertisement of the LED Strategy Review in the new financial year	Letter to SCM
	Number of municipal LED intergovernmental	LED Intergovernmental platforms that	4 LED intergovernmental	Opex	4 LED intergovernmental platforms	Achieved	<b>Not Achieved</b>			Minutes, attendance

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Actual Performance 2020/2021	Actual Performance 2021/2022	Reason for Deviation	Remedial Action	POE
and business support	platforms convened. <b>KPI.17</b> <b>C.S</b>	allows for information sharing on opportunities existing in sector departments	platforms convened		convened by June 2022					registers
	Number of work opportunities created through CWP. <b>KPI.18</b> <b>C.S</b>	Employment opportunities created through CWP	500work opportunities created through CWP	Opex	600 work opportunities created through CWP by June 2022	Achieved	<b>Not Achieved</b>			Participant Agreement Contracts
	Number of jobs created through the municipality's local economic development initiatives including capital	Only jobs created resulting from initiatives by Municipal LED	100 created through the municipality's local economic development initiatives including	Opex	100 created through the municipality's local economic development initiatives including capital projects by end	Achieved	<b>Not Achieved</b>			Employee Fixed term contracts

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Actual Performance 2020/2021	Actual Performance 2021/2022	Reason for Deviation	Remedial Action	POE
	projects  <b>KPI.19</b>  <b>C.S</b>		capital projects		June 2022					
	Number of work opportunities created through EPWP  <b>KPI.20</b>  <b>C.S</b>	Only EPWP contracted Jobs	120 work opportunities created through EPWP	Opex	120 work opportunities created through EPWP by end June 2022	Achieved	<b>Not Achieved</b>			Employment Contracts

**KEY PERFORMANCE AREA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Actual Performance 2020/2021	Actual Performance 2021/2022	Reason for Deviation	Remedial Action	POE
Build and strengthen the financial management of the municipality to enhance service delivery and achieve clean audit +by 2019	Number of financial policies reviewed adopted by council  <b>KPI.21</b> <b>BTO</b>	Finance policies 1. Credit Control debts collection, 2. Asset management policy, 3. Indigent policy, 4. Property Rates policy , 5. Supply Chain Management Policy, 6. Tariff policy, 7. Cash Management policy, 8. Budget Policy 9. Borrowing policy. 10. Cost Containment Policy - Review 3 policies per quarter and if changes	Finance policies 1. Credit Control debts collection, 2. Asset management policy, 3. Indigent policy, 4. Property Rates policy , 5. Supply Chain Management Policy, 6. Tariff policy, 7. Cash Management policy, 8. Budget Policy 9. Borrowing policy. - Review 3 policies per quarter and if changes adopted by	Opex	10 reviewed and approved financial policies by end June 2022	Achieved	<b>Achieved</b>  10 reviewed and approved financial policies by end June 2022			Attach the policies reviewed, Council Resolution

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Actual Performance 2020/2021	Actual Performance 2021/2022	Reason for Deviation	Remedial Action	POE
		adopted by council.	council. 10. Cost Containment Policy							
	Number of reports on effective revenue management submitted by end June 2020 <b>KPI.22</b> <b>BTO</b>	Reports on debtors' reconciliations, how many households have been billed and how much has been collected	Reports on Revenue Management	Opex	12 reports on effective revenue management submitted by end June 2022	Achieved	<b>Not Achieved</b>			Municipal Billing and Collection reports
	Number of reports on expenditure management submitted <b>KPI.23</b> <b>BTO</b>	Reports on creditors reconciliations, reports on and withdrawals	Reports on Expenditure Management	Opex	12 reports on expenditure management submitted by end June 2022	Achieved	<b>Achieved</b> 12 reports on expenditure management submitted by end June 2022			Reports
	Number of reports on the Conditional	Expenditure reports on conditional	Conditional Grants	Opex	12 reports on the Conditional	Achieved	<b>Achieved</b> 12 reports on the			Reports

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Actual Performance 2020/2021	Actual Performance 2021/2022	Reason for Deviation	Remedial Action	POE
	Grants spending in accordance with DoRA and Grant Frameworks by end June 2019  <b>KPI.24</b> <b>BTO</b>	Grants			Grants spending in accordance with DoRA and Grant Frameworks by end June 2022		Conditional Grants spending in accordance with DoRA and Grant			
	Number of SCM compliance reports submitted by end June 2020  <b>KPI.25</b> <b>BTO</b>	Quarterly report on 1. Contract management, 2. Deviation report, 3. Bid awarded above R 200 000. 4. Number of quotations  5. Repairs and Maintenance  6. UIF&W	4 SCM compliance reports to be submitted	Opex	4 SCM compliance reports submitted by end June 2022	Achieved	<b>Achieved</b> 4 SCM compliance reports submitted by end June 2022			Attach Quarterly reports
	Financial viability as expressed by	Financial viability as expressed by the ratios (debt	12 Financial Viability Reports Expressed in	Opex	4 Financial viability ratios reports by end	Not Achieved	<b>Not Achieved</b>	Due to increase of indigent	To Increase the collection	Report

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Actual Performance 2020/2021	Actual Performance 2021/2022	Reason for Deviation	Remedial Action	POE
	the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage ratio)  <b>KPI.26</b>  <b>BTO</b>	coverage ratio = 4 : 1, outstanding service debtors to revenue = 3:1, Cost coverage age = 3:1)	Ratios		of June 2022			registration, this has a negative impact on collection.  Lack of economic growth.  Increase on defaulting consumers	rate.	
	Number of Indigents  households receiving  Free Basic Services  <b>KPI.27</b>  <b>BTO</b>	Free basic services provided to household earning less than R3500. Benefits that are provided. 1. 6klm Water 2. 50 klw electricity 3. Other services at 100%	7116 indigents currently receiving free basic services	Opex	10 000 Indigents  households receiving  Free Basic Services by end June 2022	Achieved	<b>Not Achieved</b>	No campaigns were done  Ward committees and ward councillors not involved in campaigning for indigent registration.  Applicants not	Have more campaigns in the next quarter  Housing unit must submit all files to finance department so that accounts for all the residents in Ext 2 & 3	Report

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Actual Performance 2020/2021	Actual Performance 2021/2022	Reason for Deviation	Remedial Action	POE
								<p>accountholders</p> <p>Accounts have not been opened for some consumers in Ext 2 &amp; 3 Geluksoord.</p>	Geluksoord.	
	<p>Percentage (%) collection of revenue achieved</p> <p><b>KPI.28</b></p> <p><b>BTO</b></p>	Quarterly revenue collected against the actual billing	59% Collection rate	Opex	100% collection of revenue achieved by the end June 2022	Achieved	<b>Not Achieved</b>	<p>Due to culture of non-payment.</p> <p>Increase on indigent registration due to high rate of unemployment.</p> <p>Revenue enhancement committee not functional</p>	<p>Full implementation of credit control and debt collection policy.</p> <p>Implementation of LED strategies to increase employment.</p> <p>Revenue enhancement committee must be</p>	Report

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Actual Performance 2020/2021	Actual Performance 2021/2022	Reason for Deviation	Remedial Action	POE
									functional.	
	Percentage of municipality's budget actually spent on implementing its workplace Skills Plan  <b>KPI.29</b> <b>BTO</b>	The budgeted amount for WSP per Vote	2019/20 WSP		100% of municipality's budget actually spent on implementing its workplace skills plan by end June 2022	Achieved	<b>Not Achieved</b>	Late processing of request by SCM	Engage SCM to expedite their process	Report
	Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Report on actual spending on MIG and INEP capital expenditure	2019/20 Expenditure	Opex	100% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan submitted by end June	Not Achieved	<b>Not Achieved</b>			Capex Project Report  Attach Quarterly Reports

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Actual Performance 2020/2021	Actual Performance 2021/2022	Reason for Deviation	Remedial Action	POE
	<b>KPI.30</b> <b>BTO</b>				2022					
	Timeous submission of 2020/21 Annual Financial Statements to Auditor General <b>KPI.31</b> <b>BTO</b>	Submission of Annual Financial Statements to AGSA by 31 August 2020	Timeous submission of Draft consolidated 2019/20 Annual Report to Internal Audit Committee & Auditor General by 31 August 2019	Opex	Timeous submission of 2020/21 Annual Financial Statements to Auditor General by end August 2021	Achieved	<b>Achieved</b> Timeous submission of 2020/21 Annual Financial Statements to Auditor General by end August 2021			Acknowledgement of receipts of AFS by AGSA and copy of Annual Financial statement.
	Percentage of audit findings addressed <b>KPI.32</b> <b>BTO</b>	Audit findings addressed as contained in the post audit action plan	Post Audit Action Plan	Opex	100% of audit findings addressed by end June 2022	Achieved	<b>Not Achieved</b>	Other findings can only be addressed at year end.	Awaiting for the financial year-end.	Post Audit Action Plan

**KEY PERFORMANCE AREA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Actual Performance 2020/2021	Actual Performance 2021/2022	Reason for Deviation	Remedial Action	POE
To provide the necessary strategic support for the implementation of the SDBIP	Number of posts filled as per the approved funded structure  <b>KPI.33</b> <b>CP.S</b>	Filling of 12 critical posts that are provided for in the Organisational Structure in line with request by various Directorates and allocated funds in the budget.	3 Posts filled	Opex	10 posts filled as per the approved funded structure by end June 2022	Achieved	<b>Not achieved</b>	Recruitment process still in process	To fast track and finalise recruitment process.	Adverts, shortlisting reports
	Number of employees employed in accordance with the Employment Equity Plan  <b>KPI.34</b> <b>CP.S</b>	In terms of Employment Equity Plan target groups include disabled and women. These groups to be considered during the recruitment and selection process.	8 Employees employed according to EEP.	Opex	3 employees employed in accordance with the Employment Equity Plan by end June 2022	Achieved	<b>Not Achieved</b>	Recruitment process slow	To speed up recruitment process	Recruitment & selection/ Human Resource report

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Actual Performance 2020/2021	Actual Performance 2021/2022	Reason for Deviation	Remedial Action	POE
	Number of officials capacitated in terms of the workplace Skills Plan  <b>KPI.35</b> <b>CP.S</b>	Officials of the municipality to be capacitated with skills as provided for in the WSP	50 officials trained during 2017/18 Financial year.	Opex	10 officials capacitated in terms of the workplace Skills Plan by end June 2022	Not Achieved	<b>Achieved</b>  10 officials capacitated in terms of the workplace Skills Plan by end June 2022			Attendance Register
	Number of councillors trained  <b>KPI.36</b> <b>CP.S</b>	Councillors capacitated in line with skills provided for in the WSP	14 Councillors Trained in 17/18	Opex	5 Councillors trained by end June 2022	Not Achieved	<b>Not Achieved</b>	The KPI not budgeted for	To make provision during the adjustment period	Budget
	Number of learnership opportunities created  <b>KPI.37</b>	Unemployed youth and employees enrolled in the learner ships in line with the WSP	113 learners enrolled on Learner ship opportunities created in 2017/18	Funded by LGSET A	10 learner ship opportunities created by end June 2022	Not Achieved	<b>Not Achieved</b>	Insufficient budget	Improve cashflow	Budget

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Actual Performance 2020/2021	Actual Performance 2021/2022	Reason for Deviation	Remedial Action	POE
	<b>CP.S</b>									
	Number of reports on the workplace skills plan submitted to LGSETA  <b>KPI.38</b> <b>CP.S</b>	A plan for skills development to be developed in consultation with employees and organized labour.	WSP approved and submitted to LGSETA before end of April 2020	Opex	1 report on the workplace skills plan submitted to LGSETA by April 2022	Achieved	<b>Achieved</b>			Approved WSP Skill Audit Report
	Number of Local Labour Forum meetings held  <b>KPI.39</b> <b>CP.S</b>	LLF meetings to be held in line with agreed meeting schedule.	4 Local Labour Forum meetings held.	Opex	4 Local Labour Forum meetings held by end June 2022	Achieved	<b>Not Achieved</b>	Transitioning of Councillors and focus on floods	To have portfolio committee in place in order to have representative on the LLF	Notice/Minutes /Attendance Register.
	Number of reports on the implementation of Occupational	Compliance with OHS ACT	2 report submitted on implementation of OHS.	Opex	4 reports on the implementation of Occupational Health Safety policy by end	Achieved	<b>Achieved</b> 4 reports on the implementati			OHS Reports, Attendance Register

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Actual Performance 2020/2021	Actual Performance 2021/2022	Reason for Deviation	Remedial Action	POE
	Health Safety policy  <b>KPI.40</b> <b>CP.S</b>				June 2022		on of Occupational Health Safety policy by end June 2022			
	Number of reports submitted to council on disciplinary cases <b>KPI.41</b> <b>CP.S</b>	Compilation of Labour Reports on quarterly basis.	4 Reports Submitted to Council on Labour cases referred to Bargaining	Opex	2 Reports submitted to council on Disciplinary cases by end June 2022	Not Achieved	<b>Not Achieved</b>	Council did not convene for the period under consideration	Report to be submitted when Council reconvenes	Council Report

**KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Actual Performance 2020/2021	Actual Performance 2021/2022	Reason for Deviation	Remedial Action	POE
To ensure good governance	% of council resolutions register updated  <b>KPI.42</b> <b>CP.S</b>	To coordinate updating of the Council Resolution Register	4 matrix Resolution Register Developed	Opex	100% of council resolutions register updated by end June 2022	Achieved	<b>Achieved</b>  100% of council resolutions register updated by end June 2022			100% Update to Resolution Register
	Number of section 79 and 80 committee meetings held.  <b>KPI.43</b> <b>CP.S</b>	Provide support to Council and its committees	Schedule of Portfolio Committee sittings developed	Opex	4 Section 79 and 80 committee meetings held by end June 2022	Achieved	<b>Not Achieved</b>	Chairperson could not convene committee meetings	Development and adherence of schedule for committee meeting	Minutes/Attendance Registers/Minutes
	Information and Communication Technology Governance policy implemented  <b>KPI.44</b>	The ICT Governance Policy be developed and submitted to Council for approval and must be in line with Provincial	ICT Governance Policy developed	Opex	Information and Communication Technology Governance policy implemented by end June	Achieved	<b>Achieved</b>  Information and Communication Technology Governance policy implemented by			Report

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Actual Performance 2020/2021	Actual Performance 2021/2022	Reason for Deviation	Remedial Action	POE
	<b>CP.S</b>	framework.			2022		end June 2022			
	Number of Newsletters produced <b>KPI.45</b> <b>CP.S</b>	Newsletters produced to distributed to members of the community	New KPI	Opex	2 Newsletters produced by end June 2022	Not Achieved	<b>Not Achieved</b>	No funding allocated	Allocated funding, establish communication structure	Budget
	Number of By-laws reviewed <b>KPI.46</b> <b>CP.S</b>	All Municipal By-laws to be reviewed and submitted to Council for approval.	1 By law reviewed.	Opex	5 By-laws reviewed by end March 2022	Achieved	<b>Not Achieved</b>	Delay in approval of public participation processes	Approval of public participation processes by council	Draft By-laws/Council Resolution.
	Number of Municipal Annual Report submitted to Council <b>KPI. 47</b> <b>MM</b>	Annual Report as prescribed by MFMA Circular 63	2018/19 Annual Report	Opex	1 Municipal 2020/2021 Annual Report submitted to Council by end January 2022	Not Achieved	<b>Not Achieved</b>	Late conclusion of Audit	Engage AGSA to ensure compliance	Copy of annual Report
	Number of risk registers	An updated risk register, reflecting the	Risk Registers	Opex	3 risk registers updated by end June 2022	Achieved	<b>Achieved</b>			Updated Risk Register for Department

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Actual Performance 2020/2021	Actual Performance 2021/2022	Reason for Deviation	Remedial Action	POE
	updated <b>KPI.48</b> <b>MM</b>	risks within the municipality								
	Number of SDBIP quarterly performance reports generated <b>KPI.49</b> <b>MM</b>	Performance reported on quarterly basis	4 SDBIP quarterly performance report submitted.	Opex	4 SDBIP quarterly performance reports generated by end June 2022	Achieved	<b>Achieved</b> 4 SDBIP quarterly performance reports generated by end June 2022			Institutional Quarterly Report
	Number of annual municipal performance reports developed in compliance with section 46 <b>KPI.50</b> <b>MM</b>	Annual Municipal performance developed to measure Institutional performance.	Annual Report submitted.	Opex	1 annual municipal performance report developed in compliance with section 46 by end August 2021	Achieved	<b>Achieved</b> 1 annual municipal performance report developed in compliance with section 46 by end August 2021			Copy of Draft Annual Report

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Actual Performance 2020/2021	Actual Performance 2021/2022	Reason for Deviation	Remedial Action	POE
	Municipal oversight report submitted to Council  <b>KPI.51</b> <b>MM</b>	1 Municipal oversight report submitted to Council by end March 2020	Municipal Council Oversight report submitted.	Opex	1 Municipal oversight report submitted to Council by end March 2022	Not Achieved	<b>Not Achieved</b>	Delay in Tabling of the Annual Report	Engage AGSA to finalise Audit on time	Copy of Annual Report and Council Resolution
	Number of signed performance agreements by MM and Section 56 employees  <b>KPI.52</b> <b>MM</b>	signed performance agreements inclusive of PDP, Scorecard & Reg 2006 by MM and Section 56 employees by end July 2018	3 Performance Agreements signed.	Opex	5 signed performance agreements by MM and Section 56 employees by July 2022	Not Achieved	<b>Not Achieved</b>	Vacancy in some Directorates	Engage with Council to provide permission to fill the vacancy	Resignation Letters
	Mid-Term performance assessment conducted	Performance report detailing the performance of the municipality for the 1 <sup>st</sup> half	2019/20  Mid-Term report	Opex	1 Mid-Term performance assessment conducted by 25 January 2022	Achieved	<b>Achieved</b>  1 Mid-Term performance assessment conducted by 25 January			Mid-term report

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Actual Performance 2020/2021	Actual Performance 2021/2022	Reason for Deviation	Remedial Action	POE
	<b>KPI.53</b> <b>MM</b>	of the financial year					2022			
	Number of Approved SDBIP <b>KPI.54</b> <b>MM</b>	1 Approved SDBIP aligned to IDPs and budget.	2019/20 SDBIP for Corporate Services submitted.	Opex	1 Approved 2022/23 SDBIP by end June 2022	Achieved	<b>Achieved</b> 1 Approved 2022/23 SDBIP by end June 2022			Approved SDBIP by the Council.
	Number of IDP Representative Meetings Held <b>KPI.55</b> <b>MM</b>	IDP meetings held for public participation.	2 IDP Representative meetings held.		2 IDP Representative meetings held by end June 2022	Not Achieved	<b>Not Achieved</b>	Due to Covid 19 AND Local Government Election. The IDP Process plan was adjusted due to election month	Activities will resume in January 2022	Attendance Register/Notes of the meeting
	Number of Ward committee meetings held	Provide support to Council and its committees	96 Committee meetings held.	Opex	96 Ward committee meetings held by end June 2022	Not Achieved	<b>Not Achieved</b>	Late induction of Councillors due to community	Continue to engage community on their grievance	Attendance Register

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Actual Performance 2020/2021	Actual Performance 2021/2022	Reason for Deviation	Remedial Action	POE
	<b>KPI.56</b> <b>CP.S M.O</b>							disruptions		
	Number of council public participation programmes conducted <b>KPI.57</b> <b>CP.S M.O</b>	Meetings and Activities to be convened on the five concretes as adopted by Council.	12 Council public participation programmes conducted.	Opex	12 Council public participation programmes conducted by end June 2022	Not Achieved	<b>Not Achieved</b>	Late induction of Councillors due to community disruptions	Continue to engage community on their grievance	Attendance Register
	Number of Public Ward committee meetings held <b>KPI.58</b> <b>CP.S M.O</b>	Provide support to Council and its committees	96 Committee meetings held.	Opex	96 Public Ward committee meetings held by end June 2022	Not Achieved	<b>Not Achieved</b>	Late induction of Councillors due to community disruptions	Continue to engage community on their grievance	Attendance Register

**KEY PERFORMANCE AREA 6: SPATIAL RATIONALE**

IDP Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Actual Performance 2020/2021	Actual Performance 2021/2022	Reason for Deviation	Remedial Action	POE
	Spatial Development Framework aligned with IDP developed  <b>KPI.59</b> <b>MM</b>	Development of a Spatial Development Framework	Old Spatial Development Framework	R000.00	Spatial Development Framework aligned with IDP developed by end June 2022	Achieved	<b>Achieved</b>  Spatial Development Framework aligned with IDP developed by end June 2022			Spatial Development Framework
	Number of IDP adopted by council  <b>KPI.60</b> <b>MM</b>	Adoption of the IDP aligned to District, provincial and national plan	2018/19 IDP	R000.00	1 IDP adopted by council by end May 2022	Achieved	<b>Achieved</b>  1 IDP adopted by council by end May 2022			Approved IDP

## Summary of Performance per Departments

### Community Office

Total No of KPIs 12  
Total Achieved 06  
Total Not Achieved 06  
Overall Performance 50%

### Technical Services

Total No of KPIs 08  
Total Achieved 05  
Total Not Achieved 03  
Overall Performance 63%

### Budget & Treasury Office

Total No of KPIs 12  
Total Achieved 05  
Total Not Achieved 07  
Overall Performance 42%

### Municipal Manager's Office

Total No of KPIs 11  
Total Achieved 07  
Total Not Achieved 04  
Overall Performance 64 %

### Corporate Services

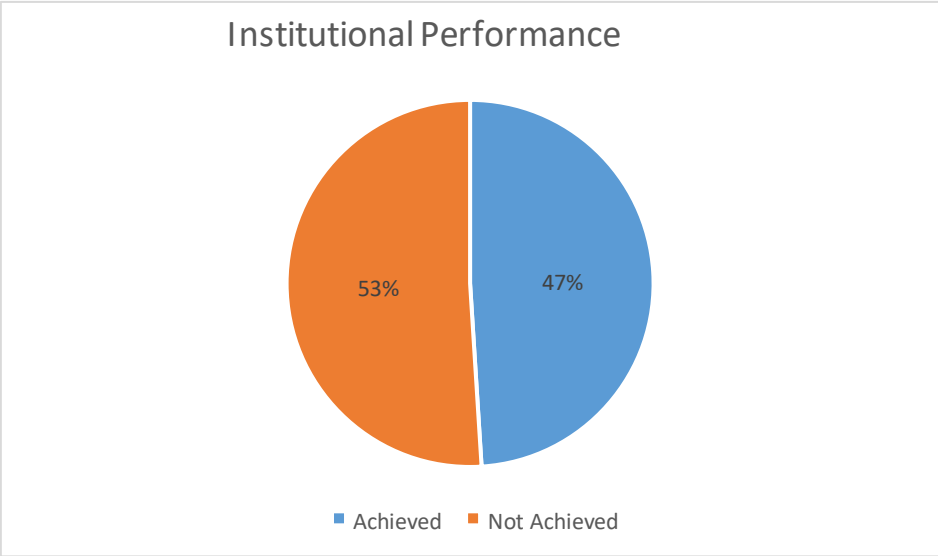
Total No of KPIs 14  
Total Achieved 05  
Total Not Achieved 09  
Overall Performance 36%

### Mayor's Office

Total No of KPIs 03  
Total Achieved 0  
Total Not Achieved 03  
Overall Performance 0%

**Summary of Organisational Performance**

**Total KPIs = 60**  
**KPIs Achieved = 28**  
**KPIs Not Achieved = 32**



**EXTERNAL SERVICE PROVIDER'S INFORMATION**

<b>Project name</b>	<b>Name of Contractor and Amount</b>	<b>Start Date</b>	<b>End date</b>	<b>Progress</b>
<b>APPOINTMENT FOR PANEL OF LEGAL PRACTITIONERS FOR THE PERIOD OF 36 MONTHS</b>  <b>LTLM2022-001</b>	<ul style="list-style-type: none"> <li>• ADV Toka Machabaphala</li> <li>• Kgomo Attorneys</li> <li>• Ngwane Attorneys</li> <li>• Rangwako Attorneys Inc</li> <li>• De Swardt Myambo Hlahla Attorneys</li> <li>• Z. Sikunyana Attorneys</li> <li>• Lizel Venter Attorneys</li> <li>• Jafta Incorporated</li> <li>• Sibeko Incorporated</li> <li>• ME Kuaho Inc T/A Kuaho Attorneys</li> <li>• A.F Van Wyk Attorneys</li> </ul>	16 September 2021	17 September 2024	On going
<b>APPOINTMENT OF AN ACCREDITED TRAINING PROVIDER FOR MUNICIPAL MANAGEMENT PROGRAMME</b>  <b>LTLM2022-005</b>	<b>Oteniqua Leadership Institute</b>  <b>R 450 000.00</b>	16 September 2021	11 May 2022	Once Off, Ended on completion of course
<b>APPOINTMENT OF AN ACCREDITED TRAINING PROVIDER FOR OCCUPATIONAL HEALTH AND SAFETY</b>	<b>Mmidi Occupational Services (Pty) Ltd</b>  <b>R 295 406.25</b>	16 September 2021	19 November 2022	Once Off, Ended on completion of course

<b>LTLM2022-006</b>				
<b>APPOINTMENT OF SERVICE PROVIDER FOR SECURITY SERVICE FOR THE PERIOD OF 36 MONTHS</b> <b>LTLM2022-002</b>	<b>CSL Security Company JV Dibereki Trading</b> <b>R 19 545 395.00</b>	22 September 2021	23 September 2024	On going
<b>SUPPLY AND INSTALLATION OF MUNICIPAL SUPPLY CHAIN MANAGEMENT SOLUTION MODULE FOR THE PERIOD OF 36 MONTHS</b> <b>LTLM2022-003</b>	<b>Bitsware Pty Ltd</b> <b>R 869 490.16</b>	22 September 2021	23 September 2024	On going
<b>SUPPLY AND INSTALLATION OF MUNICIPAL BUDGET AND REPORTING MODULE FOR THE PERIOD OF 36 MONTHS</b> <b>LTLM2022-003</b>	<b>Tihabollo Consulting and Services</b> <b>R 648 427.50</b>	22 September 2021	23 September 2024	On going
<b>APPOINTMENT OF A CONTRACTOR FOR THE INSTALLATION OF HIGH MAST LIGHTS IN GELUKSOORD EXT 2, 3 &amp; 4</b>	<b>Agroevolution JV 018 Bokamoso Engineers (Pty) Ltd</b> <b>R 4 877 616.10</b>	18 November 2021		Once Off Project, On Going
<b>APPOINTMENT OF A CONTRACTOR FOR CONSTRUCTION AND REHABILITATION OF ROADS AND STORM WATER INFRASTRUCTURE</b>	<b>Hlwella Trading Enterprise</b> <b>R 4 195 800.00</b>	13 December 2021		Once Off Project, On Going

<b>BANKING SERVICE FOR THE CONTRACT OF 5 YEARS RE-ADVER/LTLM2022-012</b>	<b>FirstRand Bank Limited</b>	28 March 2022	27 March 2027	On going
<b>APPOINTMENT OF A SERVICE PROVIDER FOR PREPAID ELECTRICITY VENDING MANAGEMENT SYSTEM AND THIRD-PARTY VENDING FOR A PERIOD OF 36 MONTHS LTLM2022-018</b>	<b>Contour Technology (Pty) Ltd 25% ON REVENUE COLLECTED</b>	08 April 2022	07 April 2025	On going
<b>APPOINTMENT OF A CONTRACTOR FOR THR CONSTRUCTION OF A TAXI RANK IN BOITUMELONG (EARTHWORKS) LTLM2022-013</b>	<b>KTL HSE Construction (Pty) Ltd R 415 923.20</b>	25 April 2022		Once Off, Project has not started yet
<b>APPOINTMENT OF A CONTRACTOR FOR THR CONSTRUCTION OF A TAXI RANK IN UTLWANANG (EARTHWORKS) LTLM2022-014</b>	<b>Samm and Victoria Houldings 77 Pty Ltd</b>	25 April 2022		Once Off, Project has not started yet
<b>APPOINTMENT OF A PANEL OF SERVICE PROVIDERS TO SUPPLY AND DELIVER ROAD MATERIALS ON AN AS AND</b>	<b>Sibongile Mashiya (Pty) Ltd Laukaze Projects (Pty) Ltd</b>	06 May 2022	05 May 2025	On going

<p><b>WHEN NEEDED BASIS FOR A PERIOD OF 36 MONTHS</b></p> <p><b>LTLM2022-017</b></p>	<p><b>Ikgo Logistics (Pty) Ltd</b></p> <p><b>EK Construction</b></p> <p><b>Tshedi-Thipe Trading and Projects</b></p> <p><b>PK Financial Consultants CC</b></p> <p><b>Skotane Development Consultants (Pty) Ltd</b></p> <p><b>Osegofaditswe Trading Enterprise</b></p>			
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## CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

### INTRODUCTION

In terms of the approved organizational structure the Municipality consists of the Office of the Municipal Manager and (4) Departments, namely Corporate Services, Technical Services, Community Services and Budget and Treasury Office. The function of Strategic Planning, Monitoring and Control reside in the Office of the Municipal Manager. The Municipality has an approved complement of **388** on the organizational structure **205** posts are filled and **197** are vacant (**47% vacancy rate**)

### COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

#### EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees					
Description	2019/20		2020/21		
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Waste Water (Sanitation)	19	46	19	27	59%

Electricity	3	22	3	19	86%
Waste Management	25	43	25	18	42%
Housing	1	3	1	2	66%
Waste Water (Stormwater Drainage)	9	28	9	19	68%
Roads	16	24	16	8	33%
Local Economic Development	1	4	1	3	75%
Planning (Strategic &Regulatory)	1	1	1	0	0
Corporate Services	24	42	24	18	38%
<b>Totals</b>	99	213	99	114	53%
					T.97

<b>Vacancy Rate: 2020/21</b>			
<b>Designations</b>	<b>*Total Approved Posts</b>	<b>*Vacancies (Total time that vacancies exist using fulltime equivalents)</b>	<b>*Vacancies (as a proportion of total posts in each category)</b>
	<b>No.</b>	<b>No.</b>	<b>%</b>
Municipal Manager	1	1	100%
CFO	1	0	0
Other S56 Managers (excluding Finance Posts)	3	0	0
Other Managers (Finance posts)	5	1	20%
Other Managers (Corporate Services)	3	0	0
Other Managers (Community Services)	5	0	0
Other Managers (Technical Services)	3	0	0
Other Managers (Office of the Mayor)	1	1	33%

Highly skilled supervision: levels 9-12 (excluding Finance posts)	51	35	31%
Highly skilled supervision: levels 9-12 (Finance posts)	16	0	0
<b>Total</b>	<b>89</b>	<b>38</b>	<b>51%</b>
<p>Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p>			T.98

<b>Turn-over Rate</b>			
<b>Details</b>	<b>Total Appointments as of beginning of Financial Year</b>	<b>Terminations during the Financial Year</b>	<b>Turn-over Rate*</b>
	<b>No.</b>	<b>No.</b>	
2018/19	188	4	2.1%
2019/20	188	1	0.5%
2020/21	208	21	10%
<p>* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year</p>			T.99

COMMENT ON VACANCIES AND TURNOVER:

*The table above shows the turn over-rate in the Municipality for the current and previous years. The total vacancy rate for the financial year under review is 39% vacancy rate.*

*T.100*

## COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

### INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Lekwa-Teemane Local Municipality acknowledges that its most important assets are its employees. It is therefore responsible to ensure that these assets are developed, maintained and motivated to ensure that the Municipal workforce services are sustained.

Municipal workforce management is achieved through the HR Strategy, adherence to and compliance with applicable legislation and reviewing policies, procedures and processes aimed at regulating the workplace.

The Municipality has its policies which is aimed at ensuring that all processes are followed and implemented. Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff.

*T.101*

POLICIES

<b>HR Policies and Plans</b>				
	<b>Name of Policy</b>	<b>Completed</b>	<b>Reviewed</b>	<b>Date adopted by council or comment on failure to adopt</b>
		<b>%</b>	<b>%</b>	
1	Affirmative Action	100%	100%	The Policy is covered under Employment Equity is existing and under review.
2	Attraction and Retention	100%	100%	Policy is developed and not yet adopted by Council.
3	Code of Conduct for employees	100%	None	Existing
4	Delegations, Authorisation & Responsibility	100%	None	It awaits adoption by the Council.
5	Disciplinary Code and Procedures	90%	90%	The Municipality is utilites the Collective Agreement. The policy is developed and it is still a draft.
6	Essential Services	100%	None	The policy is existing.
7	Employee Assistance / Wellness	90%	90%	Policy developed still a draft
8	Employment Equity	100%	None	Policy existing
9	Exit Management	100%	None	Policy existing
10	Grievance Procedures	90%	90%	Policy developed and it is still a draft.
11	HIV/Aids	90%	90%	Policy developed and it is still a draft.
12	Human Resource and Development	100%	None	Policy existing
13	Information Technology	100%	None	Policy existing
14	Job Evaluation	90%	90%	Policy developed and it is still a draft.
15	Leave	100%	None	Policy existing
16	Occupational Health and Safety	100%	None	Policy existing
17	Official Housing	50%	50%	Policy is in a developing stage

<b>HR Policies and Plans</b>				
	<b>Name of Policy</b>	<b>Completed</b>	<b>Reviewed</b>	<b>Date adopted by council or comment on failure to adopt</b>
		<b>%</b>	<b>%</b>	
18	Official Journeys	100%	None	Policy existing
19	Official transport to attend Funerals	90%	90%	Policy developed and it is still a draft.
20	Official Working Hours and Overtime	100%	90%	Policy existing and under review
21	Organisational Rights	100%	None	Policy existing
22	Payroll Deductions	100%	None	Policy existing
23	Performance Management and Development	100%	100%	Policy adopted
24	Recruitment, Selection and Appointments	100%	90%	Policy existing and under review
25	Remuneration Scales and Allowances	100%	None	Policy existing
26	Resettlement	0%	None	Policy is not existing
27	Sexual Harassment	100%	None	Policy existing
28	Skills Development	100%	None	Policy existing
29	Smoking	90%	90%	Policy is not existing
30	Special Skills	0.00%	0%	Policy is not existing
31	Work Organisation	100%	None	Policy existing
32	Uniforms and Protective Clothing	100%	None	Policy existing
33	Other:			
<i>Use name of local policies if different from above and at any other HR policies not listed.</i>				

T.102

<p><b>COMMENT ON WORKFORCE POLICY DEVELOPMENT:</b></p> <p>Human Resource maintains and develops policies and procedure which comply with applicable legislation and provide necessary guidelines and awareness among employees on issues related to the workplace. The Municipality has reviewed its policies during this reporting year and the process is still on consultation stage.</p>
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T.103

INJURIES, SICKNESS AND SUSPENSIONS

<b>Number of days and Cost of Sick Leave (excluding injuries on duty) 2020/21</b>						
<b>Salary band</b>	<b>Total sick leave</b>	<b>Proportion of sick leave without medical certification</b>	<b>Employees using sick leave</b>	<b>Total employees in post*</b>	<b>*Average sick leave per Employees</b>	<b>Estimated cost</b>
	<b>Days</b>	<b>%</b>	<b>No.</b>	<b>No.</b>	<b>Days</b>	<b>R' 000</b>
Lower skilled (Levels 1-2)	0	0%	0	0	0	R0.00
Skilled (Levels 3-5)	490	0%	39	99	4.97	
Highly skilled production (levels 6-8)	260	3%	27	55	4.72	
Highly skilled supervision (levels 9-12)	143	1%	25	25	5.72	
MM and S57	0	0	0	0	0	R 0.00
<b>Total</b>	<b>893</b>	<b>4%</b>	<b>91</b>	<b>179</b>	<b>15.41</b>	
* - Number of employees in post at the beginning of the year *Average is calculated by taking sick leave in column 2 divided by total employees in column 5						T.104

**COMMENT ON INJURY AND SICK LEAVE:**

The Human Resource unit deals with sick leave efficiently and the capturing of sick leave days has improved a lot. The general sick leave pattern is seasonal especially in winter. Managers are closely monitoring sick leaves in their sections and departments.

A designated OHS official deals with injuries on duty, but there were no injuries on duty reported in 2020/21 financial year.

*T.105*

<b>Number and Period of Suspensions 2020/21</b>					
<b>Position</b>	<b>Nature of Alleged Misconduct</b>	<b>Date of Suspension</b>	<b>Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised</b>	<b>Date Finalised</b>	
Manager Human Resources	Gross Insubordination	2020/11/24	Dismissed	12 November 2021	
	Conflict of interest				
	Gross insurbordination				
Manager Parks and Recreation		202/11/24	Final written warning and one month salary suspension		
Manager Supply Chain	Conflict of interest			8 July 2021	
2X Traffic Clerks( Christiana) 1X Traffice Clerk (Bloemhof)	Gross negligence,theft Theft				

		2021/11/08	Investigation ongoing-awaiting report	N/A
		2021/03/05 2021/06/07	Case ongoing Investigation ongoing	N/A N/A
				<i>T106</i>

<b>Disciplinary Action Taken on Cases of Financial Misconduct 2020/21</b>			
<b>Position</b>	<b>Nature of Alleged Misconduct and Rand value of any loss to the municipality</b>	<b>Disciplinary action taken</b>	<b>Date Finalised</b>
None	None	None	None
			<i>T.107</i>

<p>COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:</p> <p>There were no financial misconduct cases reported during 2020/21 financial year</p>	<i>T108</i>
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4.4 PERFORMANCE REWARDS

COMMENT ON PERFORMANCE REWARDS:

No performance rewards were provided for financial year 2021/2022

T.109

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

The municipality reviewed HR policies and the policies are awaiting approval.

T.110

4.5 SKILLS DEVELOPMENT AND TRAINING

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
<b>Financial Officials</b>						
<i>Accounting officer</i>	1	0	1	1	1	1
<i>Chief financial officer</i>	1	0	1	1	1	1
<i>Senior managers</i>	0	0	0	0	0	0
<i>Any other financial officials</i>	0	0	0	0	0	0
<b>Supply Chain Management Officials</b>	2	0	2	2	2	2
<i>Heads of supply chain</i>	0	0	0	0	0	0

<b>Financial Competency Development: Progress Report*</b>						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
<i>management units</i>						
<i>Supply chain management senior managers</i>	0	0	0	0	0	0
<b>TOTAL</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

\* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)

T.111

**COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:**  
 In terms of the Skill Development Act (1998 and Municipal Systems Act (2000) employers are obliged to provide employees with necessary Skill/training to develop their human resource capacity. It is stated in Section 55 (1) that the Municipal Manager as the head of administration must ensure that employees are trained to be able to be effective on their day to day activities.  
 90% of finance officials meet the competency requirements stipulated by the legislation i.e. National Treasury Regulations. The remaining 10% is currently registered on MFMP Program

T.112

## COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

### INTRODUCTION TO WORKFORCE EXPENDITURE

Workforce expenditure is how municipality seeks to obtain value for money from work force expenditure. There is a strong national drive for creating employment and municipalities are one arm of government that normally feel the pressure to create new jobs in its sphere. Although the Municipality is depending on its financial viability to support the creation of employment. The creation and the filing of posts are budgeted for and measured against the approved budget and operational requirements.

The remuneration part of employment costs is determined through the bargaining Council. Salary wage increments are also determined by bargaining Council and implemented as prescribed.

*T.113*

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### EMPLOYEE EXPENDITURE

#### COMMENT ON WORKFORCE EXPENDITURE:

Effective Management of employee expenditure is achieved by applying sound management principles and the continuous revision and application of policies and procedures.

The purpose of the Task Job Evaluation system is to achieve uniform norms and standards in the description of similar jobs and their grading and to underpin job comparison. Its purpose was also to close the salary disparities that were identified in most of the positions. Lekwa-Teemane Local Municipality has evaluated all the positions in the Organisational Structure and the process was finalised.

*T.114*

**Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded 2021/22**

<b>Beneficiaries</b>	<b>Gender</b>	<b>Total</b>
Lower skilled (Levels 1-2)	Female	0
	Male	0
Skilled (Levels 3-5)	Female	0
	Male	0
Highly skilled production (Levels 6-8)	Female	0
	Male	0
Highly skilled supervision (Levels9-12)	Female	0
	Male	0
Senior management (Levels13-16)	Female	0
	Male	0
MM and S 57	Female	0
	Male	0
<b>Total</b>		<b>0</b>

*Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).*

T.115

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
None	None	None	None	None
				T.116

Employees appointed to posts not approved				
Department	Level	Date of Appointment	No. appointed	Reason for appointment when no established post exist
None	None	None	None	None
				T.117

**DISCLOSURES OF FINANCIAL INTERESTS**

In terms of the requirements of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, disclosures were made by Councillors, Senior Managers and Middle Managers concerning their financial interest

## CHAPTER 5 – FINANCIAL PERFORMANCE

### 5. AN ASSESSMENT BY THE MUNICIPALITY'S ACCOUNTING OFFICER OF ARREARS ON MUNICIPAL TAXES AND SERVICE CHARGES

The municipality rates and taxes accounts have grown to R715 749 768 over the years and this is really great concern to the Municipality. The age analysis above indicates that the greater portion of the monies that are owed to the municipality are older than 120 days and more which cast doubt on the collectability of the amounts. The Municipality will be embarking on strategies to reduce the debtor book of the municipality. The strategies include the following

- Writing off the irrecoverable debts
- Providing incentive to consumers to pay their accounts timeously
- Converting the prepaid conventional meters to prepaid meters
- Registering of the indigents.
- Performing data cleansing on the debtor's book of the Municipality

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#### 5.1 CONSOLIDATE ANNUAL FINANCIAL STATEMENT

## CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*



AUDITOR - GENERAL  
SOUTH AFRICA

## GLOSSARY

**Accessibility  
indicators**

Explore whether the intended beneficiaries are able to access services or outputs.

<b>Accountability documents</b>	Documents used by executive authorities to give “full and regular” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
<b>Activities</b>	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “what we do”.
<b>Adequacy indicators</b>	The quantity of input or output relative to the need or demand.
<b>Annual Report</b>	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
<b>Approved Budget</b>	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
<b>Baseline</b>	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
<b>Basic municipal service</b>	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
<b>Budget year</b>	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
<b>Cost indicators</b>	The overall cost or expenditure of producing a specified quantity of outputs.
<b>Distribution indicators</b>	The distribution of capacity to deliver services.
<b>Financial Statements</b>	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
<b>General Key performance indicators</b>	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
<b>Impact</b>	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
<b>Inputs</b>	All the resources that contribute to the production and delivery of outputs. Inputs are “what we use to do the work”. They include finances, personnel, equipment and buildings.
<b>Integrated</b>	Set out municipal goals and development plans.

<b>Development Plan (IDP)</b>	
<b>National Key performance areas</b>	<ul style="list-style-type: none"> <li>• Service delivery &amp; infrastructure</li> <li>• Economic development</li> <li>• Municipal transformation and institutional development</li> <li>• Financial viability and management</li> <li>• Good governance and community participation</li> </ul>
<b>Outcomes</b>	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
<b>Outputs</b>	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
<b>Performance Indicator</b>	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
<b>Performance Information</b>	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
<b>Performance Standards:</b>	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMS performance standards are divided into indicators and the time factor.
<b>Performance Targets:</b>	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
<b>Service Delivery</b>	Detailed plan approved by the mayor for implementing the

<b>Budget Implementation Plan</b>	municipality’s delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
<b>Vote:</b>	One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area. Section 1 of the MFMA defines a “vote” as: <i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i> <i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i>

## APPENDICES

### APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time  FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
Cllr Pilane and Cllr Duiker	FT	Mayor/ Speaker	PR: African National Congress	100%	0%
Cllr J. Dabampe	PT	MPAC	PR : Economic Freedom Fighters	100%	0%
Cllr L. Segola	FT	Finance & Corporate (Chair) Community Services & LED, Infrastructure Development & Town Planning	PR African National Congress	100%	0%
Cllr L. Legabe	FT	Community Services & LED(Chair)	PR African National Congress	99%	1%
Cllr K.N.G. Palangangwe	FT	He was not allocated in Committees	Ward 5 : PR African National Congress	91.7%	8.3%
Cllr T. Gerber	PT	Finance & Corporate, Community Services & LED	Ward 6 : Democratic Alliance	91.7%	8.3%
Cllr S. Fortuin	PT	Community Services & LED	PR : Democratic Alliance	91.7%	8.3%
Cllr L. Duiker	PT	Finance & Corporate, Community Services & LED, Infrastructure Development & Town Planning	Ward : African National Congress	99%	1%
Cllr L. Tshweu	PT	Finance & Corporate, Community Services & LED	Ward 1 : PR African National Congress	99%	1%
Cllr L. Legabe	PT	Community Services & LED	PR : Forum For Service Delivery	81.8%	18.2%
Cllr Lephoi	PT	Community Services & LED	PR : Forum For Service Delivery	91.7%	8.3%
Cllr J. Dabampe	PT	Municipal Public Accounts Committee	PR : Economic Freedom Front	91.7%	8.3%
Cllr E. Van Biljon	PT	Infrastructure Development & Town Planning	PR : Democratic Alliance	91.7%	8.3%
Cllr J. Joseph	PT	Finance & Corporate, Community Services & LED	Ward African National Congress	100%	0%
Cllr M. Moseswa	PT	Finance & Corporate, Community Services & LED, Infrastructure Development & Town Planning	Ward 8 : African National Congress	91.7%	8.3%
Cllr E R Kwena	PT		Ward 7 African National Congress	91.7%	8.3%
<i>Note: * Councillors appointed on a proportional basis do not have wards allocated to them</i>					T A

## APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

<b>Committees (other than Mayoral / Executive Committee) and Purposes of Committees</b>	
<b>Municipal Committees</b>	<b>Purpose of Committee</b>
Corporate Services and Finance Portfolio	<p>Corporate Services and Finance Portfolio Committee considers and makes recommendations to the Council with regard to the matter delegated to it, which includes but not limited to</p> <ul style="list-style-type: none"> <li>▪ Municipal Land and Property Management</li> <li>▪ Staff establishment and Organisational Structure</li> <li>▪ Development and Review of System Delegation</li> <li>▪ Municipal Administration</li> <li>▪ Human Resources Development</li> <li>▪ Bargaining Council Agreements</li> <li>▪ Security</li> <li>▪ Public Participation of Communities in municipal matters</li> <li>▪ Financial Management of the Municipality</li> <li>▪ MFMA Implementation</li> <li>▪ Financial Viability Assessment</li> <li>▪ Risk Management and Assessment</li> </ul>
Infrastructure, Development and Town Planning Portfolio Committee	<p>The Infrastructure, Development and Town Planning Portfolio Committee considers and makes recommendations to Council with regard to matters delegated to it, which includes but not limited to</p> <ul style="list-style-type: none"> <li>▪ Building Regulations</li> <li>▪ Trading Regulations</li> <li>▪ Licensing of Dogs</li> <li>▪ Amusement Facilities</li> <li>▪ Local Roads and Streets</li> <li>▪ Local Amenities</li> <li>▪ Storm Water Management Systems in build-up areas</li> </ul>
Community Services and LED Portfolio Committee	<p>The Community Services and LED Portfolio Committee considers and makes recommendations to Council with regard to matters delegated to it, which includes but not limited to</p> <ul style="list-style-type: none"> <li>▪ Cemeteries, funeral parlours and crematoria serving the area of the municipality</li> <li>▪ Cleansing</li> <li>▪ Refuse removal, refuse dumps and solid waste disposal sites serving the area of the municipality</li> <li>▪ Municipal Parks and Recreation</li> <li>▪ Local Economic Development</li> <li>▪ Markets serving the area of the municipality</li> </ul>
Municipal Public Accounts Committee	<p>The main purpose of MPAC is to exercise oversight over the executive functionaries of Council and to ensure good governance on the municipality. This will include oversight over municipal entities.</p> <ul style="list-style-type: none"> <li>▪ The MPAC interrogates various aspects of the municipal financial reporting and performance reporting as provided for in the MFMA</li> <li>▪ MPAC also have responsibility over matters delegated to it by Council</li> </ul>

*T B*

## APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

<b>Third Tier Structure</b>	
<b>Directorate</b>	<b>Director/Manager (State title and name)</b>
Office of the Municipal Manager	Ms Nokuthula Mbonani
Corporate Services	Ms Babsy Laastele
Community Services	Mr Serame Lesie
Finance	Mr Thapelo Moseki(A.CFO)
Technical Services	Vacant
<i>TC</i>	

## APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
<b>Constitution Schedule 4, Part B functions:</b>		
Air pollution	YES	NO
Building regulations	YES	YES
Child care facilities	NO	YES
Electricity and gas reticulation	YES	NO
Firefighting services	NO	YES
Local tourism	NO	YES
Municipal airports	NO	YES
Municipal planning	YES	NO
Municipal health services	YES	YES
Municipal public transport	NO	YES
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	YES	NO
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	NO	NO
Stormwater management systems in built-up areas	YES	NO
Trading regulations	YES	NO
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	YES	NO
Beaches and amusement facilities	NO	YES
Billboards and the display of advertisements in public places	YES	NO
Cemeteries, funeral parlours and crematoria	YES	NO
Cleansing	YES	NO
Control of public nuisances	NO	YES
Control of undertakings that sell liquor to the public	NO	YES
Facilities for the accommodation, care and burial of animals	NO	YES
Fencing and fences	YES	NO
Licensing of dogs	YES	NO
Licensing and control of undertakings that sell food to the public	YES	NO
Local amenities	YES	NO
Local sport facilities	YES	NO
Markets	NO	YES
Municipal abattoirs	NO	YES
Municipal parks and recreation	YES	NO
Municipal roads	YES	NO
Noise pollution	YES	NO
Pounds	YES	NO
Public places	YES	NO
Refuse removal, refuse dumps and solid waste disposal	YES	NO
Street trading	YES	NO
Street lighting	YES	NO
Traffic and parking	YES	NO
<i>* If municipality: indicate (yes or No); * If entity: Provide name of entity</i>		<i>T D</i>

## APPENDIX E – WARD REPORTING

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
Ward 1	<b>Cllr Tshweu</b> 1. D. Thupaekae 2. M. Thapo 3. O. Snoek 4. T. Khene 5. T. Komane 6. B. Sebekedi 7. O. Sephetlho 8. W. Seretsi 9. S. Mattyse	Yes	9	9	2
Ward 2	<b>Cllr Majikela</b> 1. F. Motsomi 2. M. Sibeya 3. B. Motshabi 4. M. Kobedi 5. S. Motlhamme 6. Mrs Monoko 7. Mr Mokgobo	Yes	8	8	2
Ward 3	<b>Cllr Duiker</b> 1. I. Nakedi 2. A. Pholoholo 3. L. Brits 4. B. Maarman 5. J. Phakedi 6. A. Rens 7. I. Ndovu 8. M. Motsebe 9. K. Oganne	Yes	8	8	2
Ward 4	<b>Cllr Joseph</b> 1. S. Marumo 2. J. Lings 3. H. Matheuus 4. S.A. Marumo 5. B. Masere 6. W. Itumeleng 7. T. Polori 8. S. Nakedi 9. B. Zacheus	Yes	8	8	2
Ward 5	<b>Cllr Pilane</b> 1. T. Seneke 2. K. Kgabo 3. M. Letebele 4. N. Moselane	Yes	None	None	None

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	5. S. Koboekae 6. T. Molehe 7. I. Shomoleile 8. N. Ntshinga. 9. P. Phepheng 10. J. Modibedi				
Ward 6	<b>Cllr Gerber</b> 1. M. Coetzee 2. T. Gerber. 3. C. Cronje 4. T. Knicklebein 5. C. Faure 6. M. Segalo 7. F. Cotzee 8. H. Bardenhorst 2 resigned	Yes	3	3	
Ward 7	<b>Cllr Kwena</b> 1. K. Mokhako 2. N. Moroke 3. M. Boikanyo 4. T. Kgomogadi 5. B. Buffel 6. L. Tlhobolo 7. B. Sekori 8. J. Makuapane	Yes	None	None	None
Ward 8	<b>Cllr Moseswa</b> 1. N. Olifant 2. F. Mokgethi 3. L. Mohonono 4. J. Kolasi 5. P. Eltho 6. A. August 7. O. Koboekae 8. E. Tau 9. P. Senatle 10. P. Sentsetse	Yes	None	None	None

**NB : Most Ward Committee meetings could not sit in 2020 due to Covid 19 Regulatio**

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE

<b>Disclosures of Financial Interests</b>		
<b>2021/22</b>		
<b>Position</b>	<b>Name</b>	<b>Description of Financial interests* (Nil / Or details)</b>
<b>(Executive) Mayor</b>	K.L. Duiker	None
<b>Member of MayCo / Exco</b>	KS Majahe	None
	SL Segola	None
	EM Majikela	100% Qatari Bokans (PTY) LTD
<b>Councillor</b>	J Joseph	None
	LD Legabe	None
	LW Tshweu	None
	S Fortuin	None
	JM Dabampe	None
	KL Duiker	None
	T Gerber	None
<b>Municipal Manager</b>	N Mbonani	None
<b>Acting Chief Financial Officer</b>	Vacant	None
<b>Other S57 Officials</b>	B. Laastele	None
	S. Lesie	None

\* Financial interests to be disclosed even if they incurred for only part of the year. See MBRR SA34A TJ

**LEKWA TEEMANE LOCAL MUNICIPALITY  
AUDIT COMMITTEE REPORT FOR THE YEAR ENDING 30 JUNE 2022**

**DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY SHARED SERVICE**

**APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE**

**APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE**

Description	2019/20	2020/21		2020/21 Variance		
	Actual	Original Budget	Adjusted Budget	Actual	Original budget	Adjustment budget
Property rates	97 966	44 359	28 994	96 231	-55%	-70%
Service charges - electricity revenue	97 589	104 139	73 020	86 610	7%	-25%
Service charges - water revenue	62 665	46 120	31 417	29 979	-26%	-50%
Service charges - sanitation revenue	14 300	26 778	14 170	14 163	87%	-1%
Service charges - refuse revenue	10 713	21 461	11 143	11 127	100%	4%
Rental of facilities and equipment	190	751	180	39	296%	-5%
Interest earned - external investments	189	49	49	287	-74%	-74%
Interest earned - outstanding debtors	18 916	51 858	87 061	45 286	174%	360%
Fines, penalties and forfeits	1 759	2 591	1 434	3 212	47%	-18%
Agency services	2 164	2 890	2 890	3 016	34%	34%
Transfers and subsidies	81 149	67 624	67 427	79 969	-17%	-17%
Other revenue	71	12 083	1 032	776	16998%	1360%

**POST AUDIT ACTION PLAN 2020/2021 FINANCIAL YEAR**

2021/2022

ANNUAL REPORT



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