



**2021/2022**

**DRAFT  
ANNUAL REPORT**

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# Chapter 1

# Chapter 1

## CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

### COMPONENT B: MAYOR’S FOREWORD



**MAYOR’S FOREWORD TO BE INCLUDED ON THE FINAL ANNUAL REPORT**

**SIGNED**  
**CLLR. GABA KA QHELE**  
**EXECUTIVE MAYOR**

**CHAPTER 1**

**COMPONENT B: EXECUTIVE SUMMARY**

**1.1 MUNICIPAL MANAGER'S OVERVIEW**



**MUNICIPAL MANAGER'S OVERVIEW TO BE INCLUDED ON THE FINAL ANNUAL REPORT**

**SIGNED**  
**MR. SANDILE TYATYA**  
**ACTING MUNICIPAL MANAGER**



## **CHAPTER 1**

### **1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW**

#### **ABOUT JB MARKS LOCAL MUNICIPALITY**

NW 405 is a Category B municipality situated within the Dr Kenneth Kaunda District in the North West Province. It is the largest municipality of three in the district, making up almost half its geographical area.

It was established by the amalgamation of the former Ventersdorp and Tlokwe City Council Local Municipalities in August 2016.

It combines the following areas from the Tlokwe Region: Ikageng and its extensions, Potchefstroom town, Mohadin, Promosa, Matlwang, Leliespan/Baitshoki, Haasskraal, Turfvlei, Vyfhoek, Mooibank, Machavie, Buffeldoorn, Miederpark, Kopjeskraal, Wilgeboom, Lindequesdrift. (Agricultural Holdings) Rooipoortjie, Venterskroon, Buffelshoek. (Rural) Vredefort Dome (World Heritage Site) and Vaal River.

Ventersdorp Region consists of a vast rural / commercial farming area as well as the urban area of Ventersdorp, Tshing and Toevlug and has six (6) villages namely Goedgevonden, Welgevonden, Tsetse, Ga-Magopa, Boikhutso and Boikhutsong.

The N12 route that connects Emalahleni through Johannesburg and Cape Town via the city of Kimberley runs through the municipality. The main railway route from Gauteng to the Northern and Western Cape also runs through one of the municipality's main cities, Potchefstroom. The City is 145km south-east of OR Tambo International Airport but has its own airfield, which can accommodate bigger aircraft and was formerly a military air base.

Gold mining is the dominant economic activity in the district, with Potchefstroom and Ventersdorp being the only exceptions. While Ventersdorp to the north-west of Potchefstroom focuses on agricultural activity, Potchefstroom's economic activity is driven by services and manufacturing sectors.

A big role-player in the provision of services in Potchefstroom is the world-class North-West University, which has its main campus in Potchefstroom.

Potchefstroom's industrial zone has many companies, focusing mainly on the industries like steel, food and chemicals, with big entities such as King Korn, Kynoch, Naschem and the Nestle company.

Within the city centre, the infrastructure of Potchefstroom region supports roughly 600 businesses.

#### **1.2.1 Ventersdorp's main economic Sectors includes: Agriculture, community services, manufacturing, trade, finance, transport, mining**

##### **VISION**

NW 405 is an amalgamation of the two institutions which had different sets of Visions, Missions etc. At the strategic planning workshop held in October 2016, the Lekgotla agreed to submit the following set of Visions to the Council with a view to later consult with communities during the public participation process

A United and Prosperous Green African City  
A Transformed and Inclusive World Class City  
A Green African City that is United in Diversity  
A transformed and Integrated World Class Competitive City  
A Transformed and United African City

At a workshop with councillors, councillor debated the need to identify the Municipality with African i.e "African City" whereas others were in favor of using the "World Class City" because the city was already part of the global player especially when it comes to different sporting activities. It was agreed that the issue of the Vision will finally be discussed with stakeholders during the consultations and finalized by Council after.

## MISSION

To provide quality AND sustainable service to our communities through a MOTIVATED and ACCOUNTABLE administration

To provide affordable and sustainable services to our communities through a stable, accountable and responsive administration

The mission statement will also be finalized once the Vision is adopted and after consultation with stakeholder

## CORE VALUES

Central to everything we do is our core values, which represent the set of behaviors that we expect our employees and councillors to embrace in the execution our mandate. Our core values are based on the principles of Batho Pele and the Basic values and principles governing public administration. Our core values are:-

Accountable  
Caring  
Integrity  
Respect  
Proactive  
Respect

### 1.2.5 GEOGRAPHIC PROFILE

#### Population by Age

Age	NW401: Ventersdorp			NW402: Tlokwe City Council			NW 405 :Ventersdorp/Tlokwe		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
00-04	3691	3376	7067	8168	8171	16338	11859	11546	23405
05-09	4519	3948	8468	8028	7647	15675	12547	11596	24143
10-14	3663	3236	6899	6588	7689	14277	10251	10925	21176
15-19	2802	3143	5945	7988	8167	16155	10791	11310	22100
20-24	2862	1812	4675	10478	10988	21466	13340	12800	26141
25-29	2563	2466	5029	8153	8005	16158	10716	10471	21186
30-34	2108	2291	4398	6816	6715	13531	8923	9006	17929
35-39	1913	2052	3965	6196	6308	12504	8109	8360	16469
40-44	2138	1763	3901	5632	5560	11192	7770	7323	15093
45-49	2187	1676	3863	5584	4661	10245	7771	6337	14109
50-54	1454	1160	2614	4670	4506	9176	6124	5666	11790
55-59	1187	973	2160	4479	3906	8384	5666	4878	10544
60-64	986	772	1758	2546	3261	5808	3532	4033	7566
65-69	440	545	985	1415	1843	3258	1855	2388	4243
70-74	581	346	926	1044	1478	2522	1625	1823	3448
75-79	287	284	571	656	927	1583	943	1211	2154
80-84	146	259	405	355	332	687	501	591	1092
85+	162	132	294	182	464	646	344	596	940
Total	33690	30233	63923	88976	90629	179604	122666	120861	243527

## By Gender and Race

Race	NW401: Ventersdorp			NW402: Tlokwe City Council			NW:405 Ventersdorp/Tlokwe		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Black african	30904	27265	58169	65187	64300	129488	96091	91565	187656
Coloured	616	726	1342	5552	6094	11646	6168	6820	12987
Indian/asian	236	31	268	713	639	1352	949	671	1620
White	1934	2211	4144	17524	19595	37119	19458	21806	41264
Total	33690	30233	63923	88976	90629	179604	122666	120861	243527

## Highest Levels of Education

Education	NW401: Ventersdorp			NW402: Tlokwe City Council			Ventersdorp/Tlokwe		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
No schooling	2443	2038	4481	4450	4641	9090	6893	6678	13571
Some secondary	9767	8963	18731	21212	21621	42833	30979	30585	61564
Completed secondary	5201	4134	9335	21827	22136	43964	27029	26270	53299
Higher Education	504	935	1439	9057	9400	18457	9561	10335	19896
Other	185	80	264	229	134	364	414	214	628

## Main Sources of Energy

Energy	NW401: Ventersdorp	NW402: Tlokwe City Council	NW 405 Ventersdorp/Tlokwe
Electricity from mains	14437	56035	70472
Other source of electricity (e.g. generator; etc.)	31	752	782
Gas	15	89	103
Paraffin	202	2635	2837
Candles	2315	2935	5250
Solar	0	257	257
Other	0	195	195
None	167	369	536
Unspecified	0	140	140

## MAIN DWELLINGS

	NW401: Ventersdorp	NW402: Tlokwe City Council	NW 405
Formal dwelling/house or brick/concrete block structure on a	12265	38622	50886
Traditional dwelling/hut/structure made of traditional mater	21	247	268
Flat or apartment in a block of flats	53	6070	6124
Cluster house in complex	297	496	793

Townhouse (semi-detached house in a complex)	0	555	555
Semi-detached house	143	662	805
Formal dwelling/house/flat/room in backyard	318	5775	6092
Informal dwelling/shack in backyard	1774	3204	4978
Informal dwelling/shack not in backyard (e.g. in an informal	1644	6680	8324
Room/flatlet on a property or larger dwelling/servants quart	150	689	839
Caravan/tent	0	70	70
Other	500	338	838
Unspecified	0	0	0

### Analysis of the NW 405 Demographics

The population of NW 405 has increased from 219 463 to 243 527 between 2011 and 2016. The vast majority of the population is made up of black Africans followed by whites as reflected in Figure 3 below.

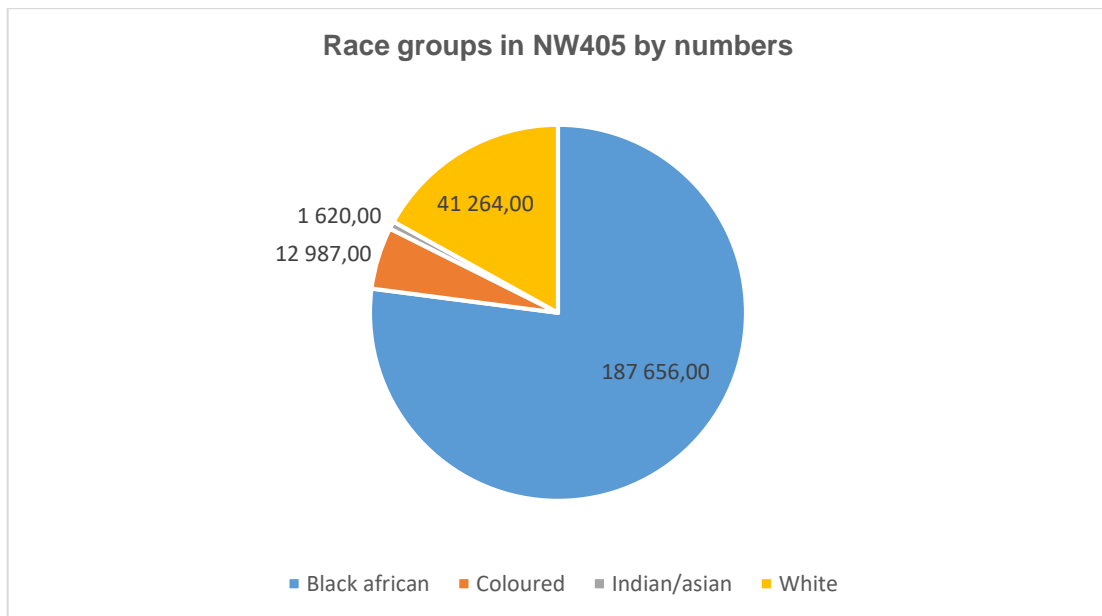
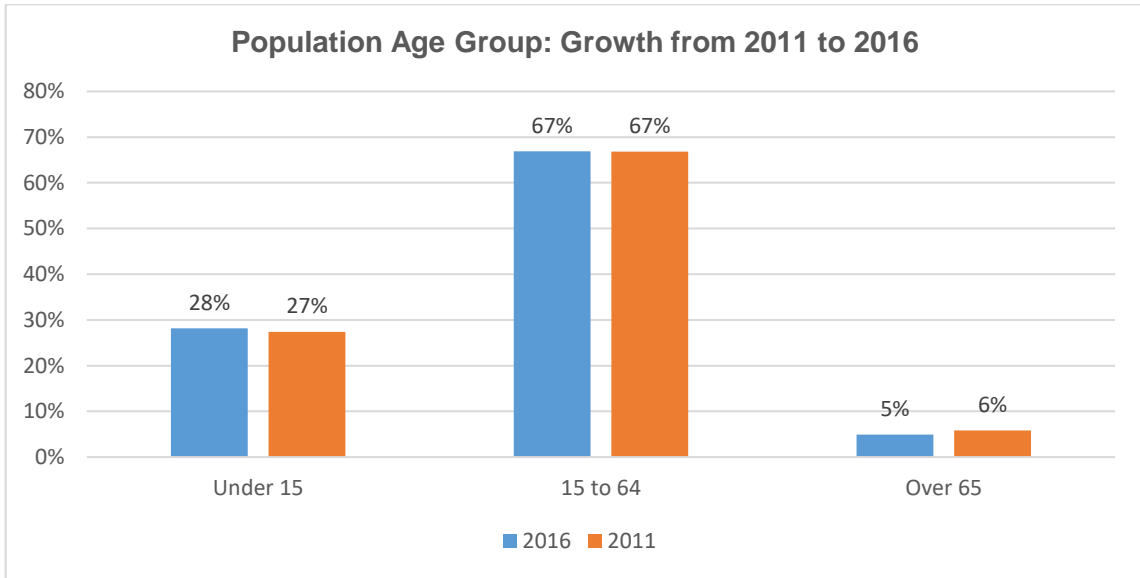


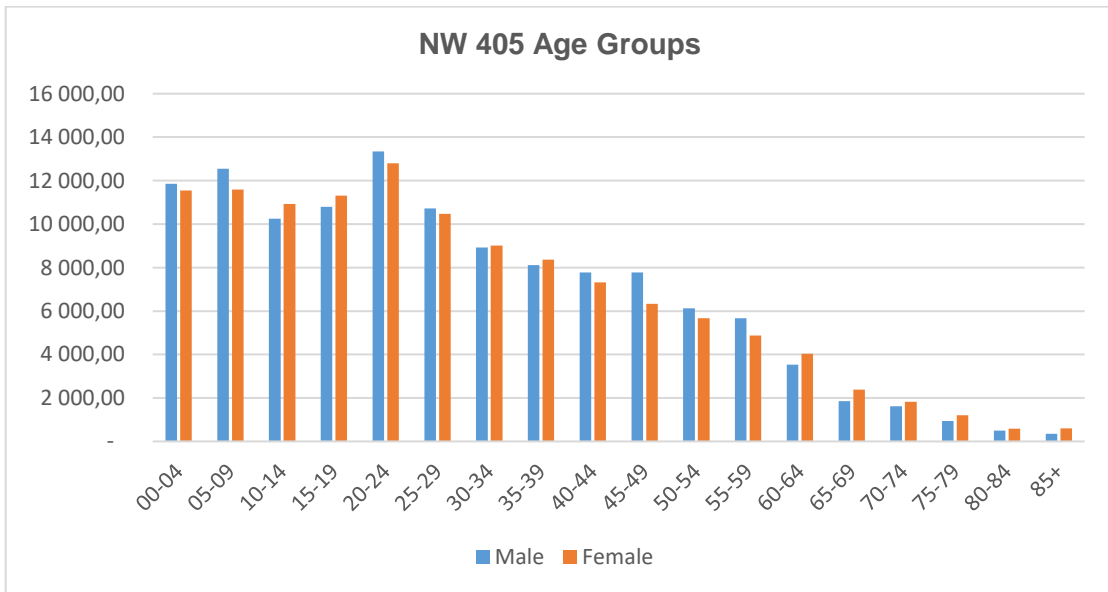
Figure 3: Race Groups in NW405

As illustrated in Figure 4, below, about 67 % of the population in the municipality is composed of the age group of between 15-64. This age group is made up of the economically active members of the population and there have not been changes in this group between 2011 and 2016. There has also been a 1 per cent increase in the other two age groups of 0-14 and over 64.



**Figure 4:** Population Age Groups 2011 and 2016:

Figure 5 below indicate the breakdown of the population of NW405 into a number of age groups. The data also confirms that the economically active group forms the majority of members in the population.



**Figure 51;** Population Ages structure NW405 - 2011-2016

Figure below depicts the level of education in the municipality for the period 2011 and 2016. The figure shows that there was a drop of less than one per cent in the number of people without any schooling and a positive increase in those with matric from 27 per cent to 30 per cent. There was a one percent drop in the number of people with higher education during the same period.

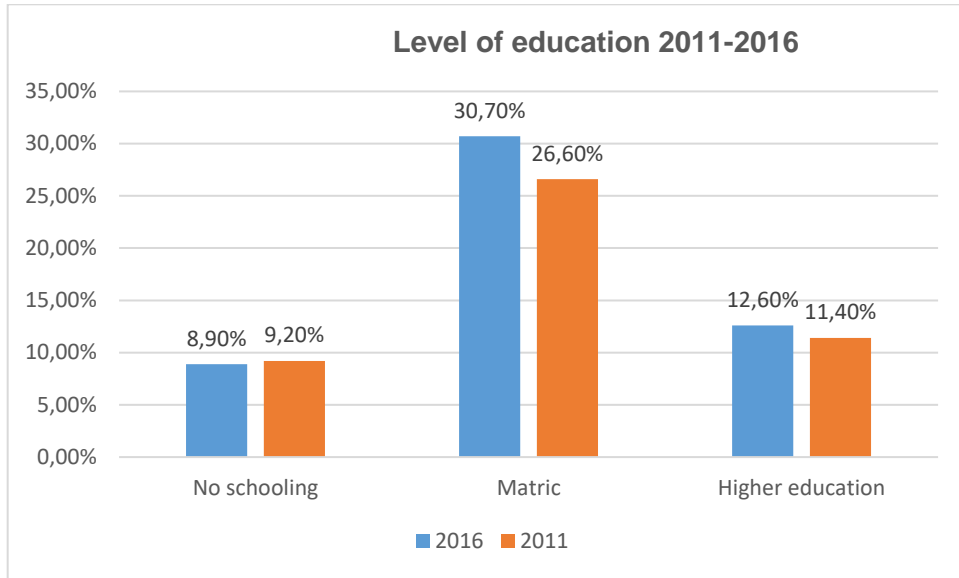


Figure 8 : Level of Education - 2011-2016

Housing is one of the important services provided by the municipality, which is also an indicator of development. As reflected in Table 1, below, 63 per cent of houses in the municipal area are classified as formal while about 10 per cent of houses are located in informal settlements. About 7 per cent of households reside in flats or apartments while the same percentage stays in backyards.

Table 1: Types of *Dwellings*

Table 1: Types of *Dwellings*

TYPE OF DWELLING	%
Formal dwelling/house or brick/concrete block structure on a	63,16
Traditional dwelling/hut/structure made of traditional mater	0,33
Flat or apartment in a block of flats	7,60
Cluster house in complex	0,98
Townhouse (semi-detached house in a complex)	0,69
Semi-detached house	1,00
Formal dwelling/house/flat/room in backyard	7,56
Informal dwelling/shack in backyard	6,18
Informal dwelling/shack not in backyard (e.g. in an informal	10,33
Room/flat let on a property or larger dwelling/servants quart	1,04
Caravan/tent	0,09
Other	1,04

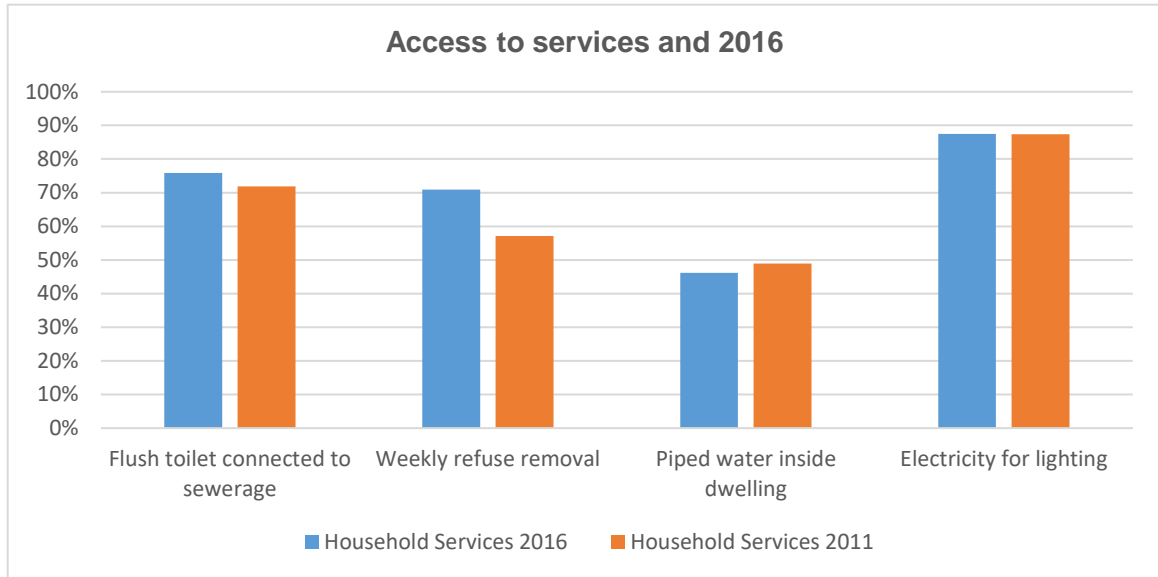


Figure below indicate access to municipal services in NW405 from 2011 to 2016. The data shows that there has been a steady increase in the number of household with access to flush toilet from 71 per cent in 2011 to 76% in 2016. Access to piped water has decreased from 49 per cent to 46 per cent in the same period due to the growth in population and allocation of unserviced stands in the municipal area. Access to electricity has not changed much for the period with the access standing at 87%. The highest increase in access to services has been in the removal of refuse removal which increased from 57 per cent to 71 per cent. As can be seen the municipality still needs to double its efforts in extending the provision of service to the entire municipal area.

Figure 9: Access to service in NW405 2001 and 2016

Below indicate that the total number of households in the municipal area increased from 67 098 to 80 572 between 2011 and 2016. This is an increase of more than 12 000 households. An interesting finding is that 37 per cent of households are headed by females and this figure has not changed since 2011. About 52 per cent of houses are privately owned by residents.

Table 2: Household Dynamics

Household Dynamics		
Households	80 572	67 098
Average household size	3.0	3.1
Female headed households	37.1%	37.1%
Formal dwellings	82.0%	78.5%
Housing owned	52.6%	52.7%

### 1.3 SERVICE DELIVERY OVERVIEW

#### SERVICE DELIVERY INTRODUCTION

Service delivery” is a common phrase in South Africa used to describe the distribution of basic resources citizens depend on like water, electricity, sanitation infrastructure, land, and housing.

Service delivery in terms of the Constitution of the Republic of South Africa, Schedule 4, and 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 JB Marks Local Municipality, goals have been set out to be achieved during the financial year.

The Municipality is faced with the aged infrastructure; at this stage municipality is faced with constant pipe burst and sewer blockages due to aging infrastructure

<b>PROPORTION OF HOUSEHOLDS WITH MINIMUM LEVEL OF BASIC SERVICES</b>			
<b>BASIC SERVICES</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
Electricity Service Connections	<b>50476</b>	<b>50476</b>	
Water – within 200m from dwelling ventersdorp	<b>78345</b>	<b>78345</b>	
Sanitation – households with at least VIP Service	<b>55703</b>	<b>55703</b>	
Waste Collection – Kerbside collection once a week	<b>75020</b>	<b>75 020</b>	

#### TOTAL ACHIEVEMENTS

**2021/2022**

Number of households in the Municipality	:		
Number of billed households in the Municipality	:	85 805	
Number of registered indigent households (Municipal Data)	:	13 233	per month
Number of indigent households with access to FBW	:	11 802	per month
Number of indigent households with access to FB San	:	8 670	per month
Number of indigent households with access to FBR	:	11 381	per month
Number of indigent households with access to FBE	:	13 200	per month
Number of indigent households with alternative energy	:	Non registered for financial year 21/22	

#### EQUITABLE SHARE

<b>EQUITABLE SHARE PROVIDED FOR FREE BASIC SERVICE 2021/2022</b>			
<b>Services</b>	<b>Allocation Expenditure</b>	<b>Expenditure</b>	<b>% Expenditure</b>
FBE			



## LARGE PROJECTS FOR THE 2021/2022 FINANCIAL YEAR

IDP PROJECTS				R'000
No.	Project Name	Original Budget	Adjusted budget	Actual Budget Expenditure
1.				
2.				
3.				
4.				
5.				
6.				
7.				
8.				

COMMENT ON LARGE PROJECTS OVERALL PERFORMANCE

## 1.4 FINANCIAL HEALTH OVERVIEW

### FINANCIAL OVERVIEW

FINANCIAL OVERVIEW: 2021/2022			
R'000			
Details	Original Budget	Adjustment Budget	Actual
<b>Income:</b>			
Grants			
Taxes, Levies and tariffs			
Other			
<b>TOTAL REVENUE</b>			
Expenditure			
Total (Surplus)			
OPERATING RATIOS: 2021/2022			
Details			%
Employee Cost			
Repairs and Maintenance			
Finance Charges and Depreciation			

TOTAL CAPITAL EXPENDITURE : 2020/2021		R'000
Details	2021/2022	
Original Budget		
Adjustment Budget		
Actual		

## 1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

An Organizational structure/organogram of JB Marks Local Municipality was approved by Council on **06 December 2016 (Council Resolution Number C 66/2016-12-06)**

The Structure was approved with a staff complements of 1578 posts. The final structure was approved on 30 May 2017 with the IDP and Budget (**SPC1/2017-05-30 & SPC19/2017-05-30**).

Was finalized on the 28<sup>th</sup> of June 2017. The structure was subsequently implemented with effect 1 July 2017, with 1576 posts of which 1185 was filled and 391 vacancies.

The information reflected under employee information will thus be in terms of organizational structures for the JB Marks Local Municipality as at 01 July 2020.

### Senior Manager Positions

The Minister of COGTA on 2014 Jan 17 publicized the Local Government Regulation on the Appointment and Conditions of Service of employment of Senior Manager, (Government Notice 21 in the Government Gazette No. 37245). This regulation must be read with:-

Regulations or guidelines issued in terms of Section 120 of the Act, concerning matters listed in the section 54(a), 56, 57(a) and 72

Local Government: Municipal Regulations on Minimum Competency Level, 2007, issued in terms of the MFMA, as published under Government Notice No. 493 in the Government Gazette No.29967 of 15 June 2007

## **STATUS ON FILLING OF SENIOR MANAGERS POSITIONS**

<b>POST DESIGNATIONS</b>	<b>STATUS</b>
Municipal Manager	Vacant
Chief Financial Officer (CFO)	Filled
Director Corporate Services	Filled
Director Community Safety	Filled
Director Infrastructure Services	Filled
Director Municipal Services and LED	Vacant

### **1.6 AUDITOR GENERAL REPORT**

Section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) and section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004) (PAA), the responsibility of the Auditor General responsibility is to express an opinion on the financial statements based on conducting the audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the General Notice issued in terms thereof and International Standards of Auditing.

Financial year ended 30 June 2021 JB Marks Local Municipality received a Qualification audit opinion – Annual Financial Statement with 5 paragraphs, which regressed from 3 in the previous financial year. Predetermine Objectives improve from 2 paragraphs in 2019/2020 to 1 paragraph in 2020/2021.

Detailed information on the Auditor General's report for the financial year under review is contained in Chapter 6 of this report.

### **1.7 STATUTORY ANNUAL REPORT PROCESS**

<b>NO.</b>	<b>ACTIVITY</b>	<b>TIMEFRAME</b>
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	<b>July</b>
2.	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3.	Finalise the 4 <sup>th</sup> quarter report for previous financial year	
4.	Submit draft year 0 Annual Report to Internal Audit and Auditor-General	
5.	Municipal entities submit draft annual reports to Municipal Manager	
6.	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	<b>August</b>
7.	Mayor tables the unaudited Annual Report	
8.	Municipality submits draft Annual Report including consolidated annual financial statement and performance report to Auditor General	
9.	Annual Performance Report as submit to Auditor General to be provided as input to the IDP Analysis Phase	
10.	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	<b>September – November</b>
11.	Municipalities receive and start to address the Auditor General's comments	<b>November</b>
12.	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor-General's Report	
13.	Audited Annual Report is made public and representation is invited	
14.	Oversight Committee assess Annual Report	
15.	Council adopts Oversight report	<b>December</b>
16.	Oversight report is made public	
17.	Oversight report is submitted to relevant provincial councils	
18.	Commencement of draft Budget/IDP finalisation for the next financial year. Annual Report and Oversight Report to be used as input	<b>January</b>

## COMMENT ON THE ANNUAL REPORT PROCESS

The Annual Report is a measure of ensuring that there is regular, impartial feedback to stakeholders regarding the progress of the municipality with the implementation of its vision and mission. It is necessary that the municipality derive maximum benefit from its efforts in submitting reports. Such benefit are typically obtained in the form of being able to compare and benchmark against other municipalities and to learn from the feedback mechanisms.

The annual report process flow provides a framework for the municipality to follow in completing various reports within each financial year cycle. It is recommended that the municipal manager study this process flow and ensure that the report are submitted timeously. If the process flow is followed, the municipality should be able to provide an unaudited annual report in August for each year, which is consistent with the MFMA.

The 2020/2021 Annual Report was compiled in accordance with the requirements of the Local Government Municipal Finance Management Act 56 of 2003 (MFMA) and Local Government: Municipal System Act 32 of 2000 and Circular 63 also taken into consideration.

The purpose of this report is to:-

Provide feedback on the annual financial and non-financial performance of the Municipality.  
Promote accountability to the community for the decisions made during the period July 2020 to June 2022.

Annual Report must be aligned with the planning documents and municipal budget for the year reported on. The IDP, BUDGET, SDBIP, in-year reports, annual performance reports and annual reports should have consistence and similar information for understanding and linkage between plans and actual performance.

In terms of the processes prescribed by the MFMA Section 127(2), the Mayor shall within seven months after the end of the financial year table in Council the Annual report of the Municipality. Council, thereafter, refer the annual report to the Oversight Committee, then MPAC (Municipal Public Accounts Committee).

Immediately after the annual report has been referred to the MPAC, the Accounting Officer shall make the Annual Report public and invite the local Community to submit their comments or inputs.

Section 129 of the Local Government ; Municipal Finance Management act of 2000, states that the Oversight Committee of the Council must consider the Annual Report of the Municipality by no later than two months from the date which the report was tabled in Council and adopt the oversight report containing statements whether the Council:-

- Has approved the annual report with or without reservations
- Has rejected the annual report
- Has referred back the annual report for revision of those components that can be revised.

Annual Report will assist the municipality to streamline operations and processes through combined committee, reduce costs, time and effort. There will be a limited need for the municipality to have different committees to deal with financial and non-financial related matters.

# Chapter 2

# Chapter 2

## CHAPTER 2 – GOVERNANCE

### INTRODUCTION TO GOVERNANCE

To govern is to exercise political, economic and administrative authority to manage a population's affairs at all levels. It comprises mechanisms, processes, and institutions, through which citizens and groups articulate their interests, exercise their legal rights, meet their obligations, and mediate their differences.”

Property rights and rule-based governance; the quality of budgetary & financial management; the efficiency of revenue mobilization; the efficiency of public expenditures; and transparency, accountability and corruption should be monitored to ensure the municipality deals with these aspects of governance decisively. The political and administrative components of Council maintain a sound working relationship by ensuring procedures and protocols.

The JB Marks Local Municipality as a legal entity relates to the other spheres of government and organised local government bodies through the Intergovernmental Policy Framework. Communities as an interest group in municipal affairs, participate through public participation mechanisms and processes in the decision making systems of Council.

This includes interaction with stakeholders in shaping the performance of the municipality so as to enhance a healthy relationship and minimise conflict.

### COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

#### INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

Politicians had conducted Public Participation with the communities presenting the integrated development plans; budget and budget policies, service delivery and budget implementation plans and Imbizos. The process was to ensure the communities participate in the democratic municipal processes to make their voices heard. The process of community participation ensures healthy relations between the municipality and the community and unnecessary misunderstanding.

Administrative governance ensures transparent administration, regular feedback to the community and compliance with the rules, laws and regulation by which Council operates and is regulated and controlled.

#### 2.1 POLITICAL GOVERNANCE




##### INTRODUCTION TO POLITICAL GOVERNANCE

The JB Marks Local Municipality has established an Audit Committee by merging the Audit and Performance Audit Committees, a Municipal Public Accounts Committee (MPAC), comprising of non-executive councillors with the purpose of commenting and making recommendations on the annual report and the Auditor-General's Report. An acting Chief Financial Officer has been appointed for Financial Services, which forms part of the Administrator's team.

The Oversight Report of the Municipal Public Accounts Committee was published separately in accordance with the Municipal Finance Management Act, No.56 of 2003; two months after the annual report has been tabled.

The Executive Mayor, Cllr K. Khumalo appointed his Mayoral Committee Members (MMC's) from amongst the elected councillors, who advise him on municipal affairs as well as other councillors to serve in section 80 committees for a specific purpose.

The JB Marks Local Municipalities, have pooled their energy and resources to fuel a brand new municipality. The distribution of seats are made up of 67 Councillors. Who are deployed in the various Council Committees namely:-

POLITICAL STRUCTURE	FUNCTIONS
 <p><b>EXECUTIVE MAYOR CLLR. QABA KA QHELE</b></p>	<p>The Executive Mayor identifies the needs of the municipality, review and evaluate those needs, in order to 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 also performs ceremonial functions role.</p>
 <p><b>SPEAKER CLLR. ROSIE MESSO DASSIE</b></p>	<p>The Speaker presides at the meetings, and ensure that meetings are conducted according to rules of order of the Council.</p>
 <p><b>SINGLE WHIP OF COUNCIL CLLR. LUMKILE LINKS</b></p>	<p>The Single Whip is to ensure that councillors are accountable to the community. That the code of conduct is respected and adhered to by all councillors. The Single Whip ensures discipline during meetings of Council and committees. He facilitates political debates and workshops for all councillors.</p>

**MEMBERS OF THE MAYORAL COMMITTEE**



**MMC. FINANCE**  
**CLLR.**



**MMC. INFRASTRUCTURE**  
**CLLR. GERALD MODISE**



**MMC. COMMUNITY SERVICES AND LED**  
**CLLR. PATRICIA MTSHALI**



**MMC. COMMUNITY SAFETY**  
**CLLR. LEON MKHABELA**



**MMC.**  
**CLLR.**



**MMC. WONDER MOILWA**  
**CLLR.**



**MMC.**  
**CLLR.**



**MMC. HOUSING**  
**CLLR. CLIFTON SWARTS**



**MMC.**  
**CLLR.**



### **2.1.1 COUNCILLORS**

Councillors provide a vital link between communities they serve and the City Council. Councillors are elected to represent local communities on municipal councils, to ensure that municipalities have structured mechanisms of accountability to local communities and to meet the priority needs of communities by providing services equitably, effectively and sustainably within the means of the municipality.

In fulfilling this role, councillors must be accountable to local communities and report back at least quarterly to constituencies on council matters, including the performance of the municipality in terms of established indicators. In order to ensure that councillors fulfil their obligations to their communities and support the achievement by the municipality of its objectives set out in section 19 of the Act, the Code of Conduct in schedule 5 of the Municipal Structures Act (117 of 1998) as amended, was established. Councillors serve a term of five years.

**The Council comprises of the following Councillors by end of June 2022:-**

- **ANC** - **Seats**
- **DA** - **Seats**
- **EFF** - **Seats**
- **VF** - **Seats**
- **ID** - **Seats**
- **PA** - **Seats**

### **2.1.2 POLITICAL DECISION-MAKING**

As a municipality with Executive Mayor, the Mayoral Committee for recommendation to Council must consider system all matters for consideration by Council. Matters delegated by Council are finalised at the Mayoral Committee and it is submitted to Council for cognizance, while matters excluded from delegation by law or not delegated by Council are submitted via the Mayoral Committee to Council for finalisation.

Council resolutions implemented against the number of decisions taken by Council are 100%.

## **2.2 ADMINISTRATIVE GOVERNANCE**

### **INTRODUCTION TO ADMINISTRATIVE GOVERNANCE**

Section 82 of the Municipal Structure Act 117 of 1998 amended that the Municipality must appoint the Municipal Manager, who is the head of Administration and therefore Accounting Officer.



Section 51(i) of the Systems Act states that the municipality must organise its administration in a manner that enables it to hold the Municipal Manager accountable for the overall performance of the municipality.

Municipal Manager must manage the communication between the political structure and office-bearers and the administration(S 55(1)(j) of the Systems Act). The Municipal Manager has to exercise responsibilities subject to the policy directions of the Council. As the Accounting Office, the Municipal Manager is also responsible for all income and expenditure, all assets and discharge of liabilities of the municipality and the compliance with the municipal finance management legislation.



In terms of section 55 of the Local Government: Municipal Systems Act 32 of 2000, as amended the Municipal Manager as head of administration is subject to policy directives of the Municipal Council responsible for the formation and development of an efficient, economical, effective and accountable administration and must manage the municipality in accordance with all legislation and policies pertaining to Local Government. In terms of Section 50 of Local Government: Municipal Systems Act 32 of 2000, as amended, the Council in consultation with the Municipal Manager must appoint managers who are directly responsible to the Municipal Manager and who must have the relevant and requisite skills and expertise to perform the duties associated with the posts they each occupy.

The Municipal Manager and Directors form the Senior Management core and all directors are accountable to the Municipal Manager in terms of strategic management and oversight of their departments. All budget expenditure in each directorate is managed by the relevant director in order to ensure that service delivery matters are handled quickly.

**All the below positions are section 56/57 positions**

ADMINISTRATION TOP STRUCTURE		
<p><b>ACTING MUNICIPAL MANAGER:</b> <b>MR. S. TYATYA</b></p>		<p>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</p>
<p><b>ACTING DIRECTOR CORPORATE: SERVICES</b> <b>MR. GABRIEL MODISE</b></p>		<p>The Director 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.</p>

**ADMINISTRATION TOP STRUCTURE**

<p><b>DIRECTOR INFRASTRUCTURE SERVICES:</b></p> <p><b>MR. MICHAEL MAKI</b></p>		<p>This Department is responsible for all Water, Sanitation, Electricity and Roads Services of the Municipality as well as well-established and well maintained infrastructure that will stimulate growth, resulting in a broader income base, and that will encourage taxpayers to sustain payments because of well-established and well-maintained infrastructure</p>
<p><b>ACTING DIRECTOR FINANCIAL SERVICES</b></p> <p><b>MR. KGOMOTSO KUMBE</b></p>		
<p><b>ACTING DIRECTOR COMMUNITY SERVICES AND LED</b></p> <p><b>MRS. ZIPPORA DLAVANE</b></p>		
<p><b>ACTING DIRECTOR COMMUNITY SAFETY</b></p> <p><b>MR. THABO KHUPARI</b></p>		

*\*The third tier of posts/positions can be seen in **Appendix C***

## **COMPONENT B: INTERGOVERNMENTAL RELATIONS**

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

Promoting intergovernmental relations (IGR) helps to make everyone aware that there is one seamless government working together to serve the people. It builds teamwork with the various spheres of government and between government and its agencies as well as other partners in development.

Planning and budgeting, consultations and meetings as well as information sharing sessions, reporting and monitoring and evaluation.

Basic Service Delivery is the core function of the municipality. Cooperative governance is an agreement entered into by the spheres of government to accelerate service delivery within the constitutional mandate.

Forums have been established to share best practices among municipalities and to ensure compliance. These forums focus mainly on issues of progressive governance and unblocking bottlenecks in certain spheres. Such forums must be attended to report on service delivery (namely);-

- ✚ District IGR Forum
- ✚ Municipal Manager's Forum
- ✚ Chief Financial Officer's Forum
- ✚ IDP and PMS Coordinator's Forum

The JB Marks Local Municipality is a member and does participate in these forums, including SALGA, Provincial and National Level.

### **2.3 INTER-GOVERNMENTAL RELATIONS**

#### **NATIONAL INTERGOVERNMENTAL STRUCTURE**

JB Marks Local Municipality is a member of the Local Government body, SALGA (South African Local Government Association) both at Provincial and National Level.

Elected Councillors are accordingly deployed into various working Committee groups of SALGA. Employees and Councillors participates in structures such as Pension Fund and Medical Aid bodies, to ensure proper handling of their affairs affecting Council and employees.

The Department of monitoring and evaluation (DPME) in the presidency developed the Local Government Management Improvement Model (Municipal assessment tool) as an information management and performance monitoring tool to assess municipalities and provide information on national scale and rank to performance to municipalities against their key indicators. The JB Marks Local Municipality form part of the North West Municipalities identified for this model.

#### **INTERNATIONAL RELATIONS**

The current partnership between JB Marks and Sweden was once again anchored by a new MoU signed on 24th April 2018 in Sweden between (Växjö, JB Marks and Älmhults Municipality).

Thus, the MoU provides the framework for all on-going and new projects, which clearly emphasizes the natural importance of both countries/all three municipalities benefitting from the work. The previously mentioned

As noted, the partnership has got a long history (14 years) and is comprehensive (41 projects/pre-studies). The Swedish and South African partners are committed to do good and develop for the future, which cause for political will, determination and strategic decision-making. Various stakeholders/participants from the municipalities, region/province, NGOs, Church, Police, Universities and non-profit organizations played crucial role in making success of this projects.

Since the formal start in 2006, ICLD funded projects and development/broadening initiatives have been carried out together on areas such as; social welfare, adult education, city planning, democracy, gender

equality, culture, PR/communication, human resources, elderly care, rescue service, technical services, budget/finance, business development and Agenda 2030.

According to the overview, the partners have been granted totally SEK27 000 000 or R40,803,750 during the past 14 years which includes approximately 120 international visits and 700 project delegates. Right now, the partnership includes three on-going projects (1. New Coordination Structure to support vulnerable families 2 Development of an Energy Plan in line with Agenda 2030 and 3.Public skills-training to create new job opportunities and fight poverty.

Besides the existing partnership projects the ICLD offers training programmes aimed to capacitate decision-makers and administrative officials in Swedish partner countries, whether they work in the public sector, within local and regional governmental organisations or voluntary organisations. The opportunity for the participants to learn from Swedish cutting edge skills, experience and methodologies in the field of local democracy development is what lies at the heart of the training programmes.

We are very proud of the partnership especially because the quality thereof can be seen on its longevity as well as the continual demand from both parties to find more and more ways of cooperating with one another.

### **PROVINCIAL INTERGOVERNMENTAL STRUCTURE**

The Premier of NW Province has established the **Bokone Bophirima Premier Co-ordinating Committee (BBPCC)**. The Executive Mayor represents the municipality at this forum. The purpose of this forum is to close the gaps between municipalities and provincial government. Municipalities has to send items for discussion (written reports) on the agenda two months in advance for inclusion on the Agenda, and report on progress of the previous minutes. The forum meets once a quarter.

The JB Marks Local Municipality also participates in **NW Economic Development Environment Conservation and Tourism** forums. The Municipality also participate in North West Planning Commission. The commission assist municipalities in aligning their development programmes with the National Planning Commission's priorities.

The **North West Premier Technical Co-ordinating Committee** consists of the Administrative Staff of the Office of the Premier and all Municipal Managers.

### **DISTRICT INTERGOVERNMENTAL STRUCTURES**

In our District Municipality, the Dr Kenneth Kaunda District Municipality establish various IGR structures such as:-

- ✚ District Economic Development Forum
- ✚ Mining Forum
- ✚ Rural Economic Development Forum
- ✚ MM and CFO's Forum
- ✚ District IDP and PMS Forum

These forums meet quarterly to discuss planning in consultation with one another so as to solicit financial assistance form the district municipality in funding projects of mutual benefit to municipalities within the district. Councillors and Officials represents JB Marks Local Municipality in DR Kenneth Kaunda District Municipality, where issues of mutual interests are discussed, such as IDP and Budget, consultations and meetings as well as information sharing sessions, reporting and monitoring and evaluation.

## **COMPONENTS C: PUBLIC ACCOUNTABILITY AND PARTICIPATION**

### **OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION**

Municipal Public Accounts Committee is established in terms of section 79 of the Municipal Structures Act and performs an oversight function on behalf of Council.

MPAC undertake and manage similar functions and responsibilities for the municipalities, as undertaken by the Standing Committee of Public Account in the national and provincial legislatures, except for certain powers regarding subpoena of individuals. In the case of any irregular expenditure or any fruitless and wasteful expenditure incurred by the municipality or municipal entities, the MPAC have the right to call upon the Accounting Officer of the Municipality or the Chairperson of the municipal entity's board of Directors to appear before it to provide information or clarity.

The MPAC may engage directly with the public and consider public comments when it received and be entitled to request for documents or evidence from the Accounting Officer of the Municipality.

Section 129(4) of the MFMA further provides for the issuance of guidance on the manner in which municipal councils should consider annual reports and conduct public hearing, and the functioning and composition of any public accounts or oversight committees established by the council to assist it to consider an annual report.

### **2.4 PUBLIC MEETINGS**

#### **COMMUNICATION, PARTICIPATION AND FORUMS**

JB Marks Local Municipality values the public participation of its community in governance. The municipality has established Ward Committees in all 34 Wards. Ward Committee provides an important role for the municipality to consult with its communities.

The Municipality and Ward Committees has initiated other mechanism of deepening and broadening public participation. These includes the compilation of a database of all relevant community and stakeholders organizations, informs Community, and Stakeholders of the municipality's intentions to embark on the Integrated Development Planning process by:-

#### **PARTICIPATING IN THE IDP REPRESENTATIVE FORUM TO:-**

- ✚ Inform interest groups, communities and organizations of relevant planning activities and their outcomes.
- ✚ Analyse issues, determine priorities, negotiate and reach consensus.
- ✚ Participate in the designing of project proposals and or in assessing them
- ✚ Discuss and comment on the draft IDP
- ✚ Ensure that annual business plans and budgets are based on and linked to the IDP
- ✚ Monitor Performance in implementation of the IDP

#### **MECHANISM AND PROCEDURES FOR THE PUBLIC PARTICIPATION PROCESS:-**

- ✚ Compilation of a database of all relevant community and stakeholder organizations and sent invitations.
- ✚ Informing community and stakeholders through the notices at prominent locations (e.g. pay points) etc.
- ✚ Advertisement in the local newspaper
- ✚ Ward meetings through ward councilor
- ✚ Radio announcements
- ✚ Direct notices in their billing accounts of the municipality.

## **PUBLIC PARTICIPATION**

- ✚ Venue for public participation: the venue of the IDP Rep Forum will be Offices of the Municipality. An assessment will be made to verify availability of the facilities and bookings will be made in advance.
- ✚ Time arrangements for participation
- ✚ Arrangements to be made at times that will suit the majority of the participants.
- ✚ Transport arrangements
- ✚ Members of the IDP Rep Forum are liable for their own transport costs to the respective workshops.
- ✚ Arrangement for report back by representatives
- ✚ Representatives are encouraged to report back to their organisations after every session. The effectiveness of these report back are assessed by feedback from these organization.
- ✚ Stakeholder's comment on the draft document
- ✚ The participation programme will make sufficient allowance for stakeholders to comment on documentation before finalization by the IDP Steering Committee.
- ✚ Council meeting for approval
- ✚ Council meeting for the approval of the IDP will be open to the public.
- ✚ Availability of the IDP document to all stakeholders

\*Copies of the final IDP document will be available to all stakeholders and community

## **WARD COMMITTEES**

The main objective of a ward committee is to enhance participatory democracy in Local Government. The key purpose of ward committees is to increase the participation of local residents in municipal decision making as they are the direct link with the relevant council, they are the representative of the local ward, and they should be involved in matters such as the IDP, the Annual Municipal Budget, Council Projects and Key Policies, as these things impact on local people. **(See Appendix E)**

Ward Committees can identify and initiate projects to improve the lives of the people in the ward. They can support the councilor in dispute resolutions, providing information about municipal operations. They can monitor the performance of the municipality and raise issues of concern to the local ward and they can assist the community awareness campaigns on issues such as solid waste, water, sanitation, payment of fees and charges as members know their local communities and what council needs.

## **PUBLIC MEETINGS (SPEAKERS OFFICE COMMENT)**

??????

### **2.5 IDP PARTICIPATION AND ALIGNMENT**

<b>IDP Participation and Alignment Criteria</b>	<b>Yes/No</b>
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPI's, 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 KPI's in the strategic plan?	Yes
Do the IDP KPIs align to the section 56 managers?	Yes
Do the IDP KPIs lead to functional are 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	No
<i>*Section 26 of Municipal Systems Act 2000</i>	

## 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.

The national and provincial outcomes for local government can be seen in **Appendix N**.

### 2.6 RISK MANAGEMENT

JB Marks Local Municipality takes pride in the strides it has made to be a municipality of choice and recognises risk management as one of the key pillars in its quest to achieve its objectives. In compliance with Municipal Finance Management Act, section 62(i) (c) and Public Sector Risk Management framework, The Municipality have established a Risk Management division and an Accounting Officer has appointed a Risk Committee, which comprise of Internal members and an Independent External Chairperson, who is not in the employment of Council and is knowledgeable of the status of the position, have requisite Risk Ethics, Fraud and anti- Corruption expertise. All Internal members are Heads of Departments, who brings necessary expertise from different departments. The National Treasury (Risk Management Unit), Provincial Treasury (Municipal Support) serves as standing invitees in the Risk Committee.

The responsibilities of a Risk Committee are formally defined in a Charter that is reviewed and recommended by the Committee and subsequently approved by the Accounting Officer. This charter is due to serve before Council for adoption. The Risk Management Division is finalising its Risk assessment process that will ultimately produce the Risk Register of the Municipality.

Risk management is a valuable management tool which increases an Institution's prospects of success through minimising negative outcomes and optimising opportunities and the Municipality assent to the following benefits of the risk management;

- ✚ Value for money
- ✚ Increased confidence in achieving the municipal priorities and outcomes
- ✚ Constrain threats to avoidable risks
- ✚ Informed decisions and exploitation of opportunities
- ✚ Ensure that the right balance is struck between risks and rewards
- ✚ Improve working partnership arrangements and corporate governance
- ✚ Ensure ultimately that the municipality maximises its opportunities and minimises the impact of the risks it faces, thereby improving the ability to deliver good services to the community at large.

*"Managing risk is very different from managing strategy. Risk management focuses on the negative-threats and failures rather than opportunities and successes."* By Robert S. Kaplan.

### 2.7 ANTI-CORRUPTION AND FRAUD

Risk Management Division is a custodian of Anti-Fraud and corruption Strategy and policies of the Municipality. Currently, the responsibility of combating fraud and corruption is at a developmental stage since the Fraud and Corruption Prevention Strategy and other similar governance policies are at Portfolio Committees of Council for assessment before submission to Council for approval. All incidents relating to fraud and corruption are currently reported through the Office of the Executive Mayor and Municipal Manager, as well as a clean line or hotline at Finance Department for all water and electricity illegal connections. Some are also at this reported to the Office of the Premier's hotline and Presidential Hotlines. The Risk Management is in the process to establish its own hotline.

Section 83(c) of the Municipal Systems Act (MSA) refers to the implementation of effective bidding structures to minimize the possibility of fraud and corruption and the Municipal Finance Management Act (MFMA), Section 112(1) (m) (i) identifies supply chain measures to be enforced to combat fraud and corruption, favouritism and unfair and irregular practices. Section 115(1) of the MFMA states that the Accounting Officer must take steps to ensure mechanisms and separation of duties in a supply chain management system to minimise the likelihood of corruption and fraud.



## 2.8 SUPPLY CHAIN MANAGEMENT

### OVERVIEW OF SUPPLY CHAIN MANAGEMENT

#### Description of the activity

DOCUMENTS PUBLISHED ON THE MUNICIPALITY'S WEBSITE	YES/NO	PUBLISHING DATE
Current annual and adjustments budgets and all budget-related documents	Yes	
All current budget-related policies	Yes	
The annual report 2021/2022 published	Yes	
All current performance agreement required in terms of section 57 (1)(b) of the Municipal Systems Act (2000) and resulting scorecard	Yes	
All quarterly reports tabled in the Council in terms of section 52(d) during 2021/2022	Yes	
All Service Delivery Agreements 2021/2022	Yes	
All long term borrowing contracts 2021/2022	No	
All Supply Chain Management Contracts above a prescribed value 2021/2022	No	
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14(2) or (4) during 2021/2022	No	

The Supply Chain Management is located in the Budget and Treasury Office. This function is responsible for the following:-

Reviewing Supply Chain Management Policy; compilation of the Supply Chain Management procedure manual enhancing buying of goods and services, compiling a list of accredited prospective service providers according to expertise, and reporting the implementation of SCM quarterly.

#### Current Situation

Currently the section is responsible for processing of orders on all procurements done for the municipality, advertisement of all tenders and serving as secretariat to bids committees. The senior managers, middle management and supply chain practitioners received training on the policy and supply chain processes to ensure adherence to the law and regulations. Contract management training was also provided finance officials.

Even though SCM Processes are centralized as prescribed in our SCM Policy, The SCM is still facing challenge from user department for non-compliance with requirements of our policy. The Disposal Management Committee must be established in terms of the Supply Chain Regulations.

#### Supply Chain Management Strategies

A preferred list of suppliers/service providers, based on the principle of supporting the local economy, will be prepared.

To have a procedure manual develop and implemented.

To make sure that all documents are safely kept for Audit purpose.

To train staff in other departments in the internal procedures of the SCM

## 2.9 BY-LAWS

The By-laws of the Tlokwe region were made legally compliant and applicable to Council in terms of section 12,14 and 15 of the Local Government: Municipal Structures Act, of 1998 (ACT 117 of 1998). For the JB Marks as a whole, Municipality is in the process of rationalising By-Laws.

## 2.10 WEBSITE

All documents published on the municipality's website as per stipulated by legislation: Link [www.jbmarks.co.za](http://www.jbmarks.co.za)

## **2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES**

### **PUBLIC SATISFACTION LEVELS**

In order to give effect to the provisions of the Local Government: Municipal System Act, Act 32 of 2000 as amended, chapter 6 section 42 and chapter 8 section 73(2)(e), every department should be issued with questionnaires for the public to evaluate and comment on the service rendered by the municipality.

The questionnaires will assist in improving and identifying areas which need to be improved and will also provide new ideas in order to improve performance by various municipal departments. No reported surveys during 2020/2021\\

The municipality is receiving funding from Municipal Infrastructure Grant. This grant is mainly focused on the previous disadvantage areas and our community is appreciating the effort that the municipality is making in improving their lives by giving them the necessary infrastructure.

# Chapter 3

# Chapter 3

## CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART 1)

### INTRODUCTION

Service Delivery 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 JB Marks Local Municipality, certain issues are set out to be achieved during the financial year.

### DEFINITION OF A HOUSEHOLD/HOUSING UNIT

**Household**: A household consist of a person, or a group of persons, who occupy common dwelling (or part of it) for at least four days a week and who provide themselves jointly with food and other essentials for living. In other words, they live together as a unit. People who occupy the same dwelling but who do not share food or other essentials were counted as separate households during 2011 census. E.g. people who shared a dwelling but who bought food ate separately were counted as separate households.

Visitors, both foreign and South African, as well as boarders who stayed with a household on census night, 9 October 2011, were counted as part of that household. People who were absent on census night, but were not counted elsewhere (either because they were working, travelling, at a church vigil, at an entertainment centre, and etc.) and returned to the household on Tuesday, 10 October, were counted as part of the household. Live-in domestic workers and live in employees were regarded as separate households (Statistics SA, Census 2011)

**House Unit**: A housing unit is a unit of accommodation for a household, which may consist of one structure or more than one structure, or may be part of a structure. (E.g. A house, a group of rondavels and a flat). In informal areas and overcrowded conditions a housing unit may house more than 1 household.

The types of living quarters classified as housing units are as follows:-

- House or brick structure on a separate stand or yard
- Traditional dwelling/hut/structure made of traditional material
- Flat in block or flats
- Town/cluster/semi-detached house (simplex, duplex, triplex)
- House/flat/room in back yard
- Informal dwelling/shack in back yard or not in back yard. E.g. in an informal/squatter settlement
- Room/flat that is let, not in a back yard but on a shared property
- Caravan or tent
- Private ship/boat

(Statistics SA, Census 2011)

### DEFINITION OF AN INFORMAL SETTLEMENT

Informal settlements are groups of people living on land to which they have no legal claim. It is also known as an unplanned settlement on land which has not been surveyed or proclaimed as residential, consisting mainly of informal dwellings, informal settlements are also referred to as squatter settlements, slums or a shanty towns)

(Statistics SA, Census 2016)

## COMPONENT A: BASIC SERVICE DELIVERY

This component includes - Water; Waste Water (Sanitation); Electricity; Road and Storm Water Services, housing services and a summary of free basic services.

### INTRODUCTION TO BASIC SERVICE

Service Delivery 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 Strategic objectives of the JB Marks Local Municipality, goals have been set out to be achieved during the financial year.

The following table sets out challenges that influence basic service provision standards:-

BASIC SERVICE PROVISION	CHALLENGE
<b>Water</b>	Limited funding - both Capital and Operational
	Ageing infrastructure
	Water losses/ Illegal connections
	Lack of knowledgeable personnel
<b>Sanitation (Waste- Water)</b>	Limited funding - both Capital and Operational
	Ageing infrastructure
	Unnecessary drain blockages
	Lack of knowledgeable personnel
<b>Electricity</b>	Limited funding - both Capital and Operational
	Ageing infrastructure
	Electricity losses/Illegal connections
	Lack of knowledgeable personnel
<b>Roads and Storm water drainage</b>	Limited funding - both Capital and Operational
	Ageing infrastructure
<b>Refuse removal and solid Waste disposal</b>	Ageing fleet Personnel shortage Financial Constraints Capacity shortage Growing City Shortage of resource ( Trucks, Refuse Bin Access Road to landfilled depleted

### 3.1 WATER PROVISION

#### INTRODUCTION TO WATER PROVISION

JB Marks Local Municipality has eight registered Drinking Water Systems. One Water Treatment Plant system in Potchefstroom and Ventersdorp region respectively as well as six boreholes systems at the villages in Ventersdorp region. Blue Drop programme is measured from January to December of each year. The last Blue Drop audit was done in 2014. Since then, no audit was conducted, the municipality awaiting the Audit Outcome on the Green Drop from last year's Audit and the Blue Drop was scheduled to be Audited in the next financial year in October 2022. Below is the status quality of water in JB Marks Local Municipality.

#### WATER QUALITY REPORT FOR THE PERIOD ENDING JUNE 2022

##### POTCHEFSTROOM

#### TREATED WATER ANALYSES PERFORMANCE:

#### MICROBIOLOGICAL SAFETY REQUIREMENTS OF TREATED WATER:

DETERMINANT	UNITS	SANS 241-1 LIMITS	AVERAGE	NUMBER OF ANALYSES	NUMBER OF COMPLIANCE ANALYSIS	FAILURES	% Compliance
<i>E.coli</i>	Count/100 ml	0	0.02	2118	2118	5.00	99.76%
Heterotrophic Plate Count	Count/1 ml	< 1000	11.16	1964	1964	0.00	100%
Total Coliforms	Count/100 ml	< 10	1.35	2108	2108	20.00	99.05%
Somatic Coliphages	Count/10 ml	<1					
Total Microbiological Determinants				6190	6190	25.00	99.60%

#### CHEMICAL DETERMINANTS:

DETERMINANT	UNITS	SANS 241-1 LIMITS	AVERAGE	NUMBER OF Analysis	Number of compliance Analysis	FAILURES	% Compliance
Aluminium as Al	µg/l	< 300	22.96	72	72	0.00	100%
Ammonia as N	mg/l	< 1.5	0.03	149	149	0.00	100%
Antimony as Sb	µg/l	< 20	9.40	134	134	0.00	100%
Arsenic as As	µg/l	< 10	5.14	137	137	0.00	100%
Barium as Ba	µg/l	N/A	24.48	77	-	-	-
Cadmium as Cd	µg/l	< 3	1.80	137	137	6.00	95.62%
Calcium as Ca	mg/l	N/A	82.01	155	155	0.00	100%
Chloride as Cl <sup>-</sup>	mg/l	< 300	40.08	146	146	0.00	100%
Cobalt as Co	µg/l	NA	14.50	137	-	-	-
Copper as Cu	µg/l	< 2000	10.99	102	102	0.00	100%
Fluoride as F <sup>-</sup>	mg/l	< 1.5	0.10	155	155	0.00	100%

Free Available Chlorine	mg/l	< 5	1.47	2003	2003	0.00	100%
Hexavalent Chromium	µg/l	N/A	15.46	150	-	-	-
Iron as Fe	µg/l	< 2000	29.77	155	155	0.00	100%
Lead as Pb	µg/l	< 10	5.14	137	137	0.00	100%
Magnesium as Mg	mg/l	N/A	56.02	155	-	0.00	-
Manganese as Mn	µg/l	< 400	28.38	155	155	0.00	100%
Mercury as Hg	µg/l	< 6	1.47	137	137	0.00	100%
Nickel as Ni	µg/l	< 70	22.70	137	137	0.00	100%
Nitrate as N	mg/l	< 11	0.31	155	155	0.00	100%
Nitrite as N	mg/l	< 0.9	0.03	153	153	0.00	100%
Ortho Phosphate as P	mg/l	N/A	0.07	155	-	-	-
Selenium as Se	µg/l	< 40	9.77	137	137	0.00	100%
Sulfate as SO <sub>4</sub>	mg/l	< 500	105.30	155	155	0.00	100%
Total Chromium as Cr	µg/l	< 50	14.42	137	137	0.00	100%
Total Hardness as CaCO <sub>3</sub>	mg/l	N/A	434.62	155	-	-	-
Uranium as U	µg/l	< 30	6.76	134	134	0.00	100%
Vanadium as V	µg/l	N/A	14.44	137	-	-	-
Zinc as Zn	mg/l	< 5	0.08	28	28	0.00	100%
<b>TOTAL</b>				<b>5776</b>	<b>4810</b>	<b>6.00</b>	<b>99.88%</b>

#### PHYSICAL DETERMINANTS:

DETERMINANT	UNIT	SANS 241-1 LIMITS	AVERAGE	NUMBER OF ANALYSES		FAILURES	% Compliance
Colour	mg/l Pc	< 15	6.56	153	153	1	99.35%
Conductivity at 25°C	MS/m	< 170	71.32	2137	2137	0	100%
pH	pH units	> 5 and < 9.7	7.94	2137	2137	0	100%
Suspended Solids	mg/l	N/A	0.64	155	-	-	-
Total Dissolved Solids	mg/l	< 1200	444.10	153	153	0	100%
Turbidity	NTU	< 1	0.49	2137	2137	22	98.98%
<b>TOTAL</b>				<b>6881</b>	<b>6726</b>	<b>23</b>	<b>99.65%</b>

TOTAL MICROBIOLOGICAL ANALYSES	6 190
TOTAL MICROBIOLOGICAL COMPLIANCE ANALYSES	6 190
NUMBER OF MICROBIOLOGICAL FAILURES	25
TOTAL CHEMICAL ANALYSES	5 776
TOTAL CHEMICAL COMPLIANCE ANALYSES	4 810
NUMBER OF FAILURES	6
TOTAL PHYSICAL ANALYSES	6 881
TOTAL PHYSICAL COMPLIANCE ANALYSES	6 726
NUMBER OF FAILURES	23
TOTAL NUMBER OF ANALYSES	18 847
TOTAL NUMBER OF COMPLIANCE ANALYSES	17 726
NUMBER OF FAILURES	54
COMPLIANCE	99.70%

**VENTERSDORP TREATED WATER ANALYSES PERFORMANCE:**

MICROBIOLOGICAL SAFETY REQUIREMENTS OF TREATED WATER:

DETERMINANT	UNITS	SANS 241-1 LIMITS	AVERAGE	NUMBER OF ANALYSES	Number of Compliance analysis	FAILURES	
<i>E.coli</i>	Count/100 ml	0	5.22	236	236	23	90.25%
Heterotrophic Plate Count	Count/1 ml	< 1000	17.26	233	233	0	100%
Total Coliforms	Count/100 ml	< 10	9.90	236	236	18	92.37%
Total				705	705	41	94.18%

CHEMICAL DETERMINANTS:

DETERMINANT	UNITS	SANS 241-1 LIMITS	AVERAGE	NUMBER OF ANALYSIS	Number of Compliance	FAILURE S	% Compliance
Aluminum as Al	µg/l	< 300	18.11	9.00	9.00	0.00	
Ammonia as N	mg/l	< 1.5	0.05	23.00	23.00	0.00	100%
Antimony as Sb	µg/l	< 20	8.60	10.00	10.00	0.00	100%
Arsenic as As	µg/l	< 10	4.60	10.00	10.00	0.00	100%
Barium as Ba	µg/l	N/A	101.67	6.00	-	-	-
Cadmium as Cd	µg/l	< 3	1.40	10.00	10.00	0.00	100%
Calcium as Ca	mg/ l	N/A	71.93	24.00	-	-	-
Chloride as Cl <sup>-</sup>	mg/l	< 300	3.48	23.00	23.00	0.00	100%
Cobalt as Co	µg/l	NA	15.80	10.00	10.00	0.00	100%
Copper as Cu	µg/l	< 2000	11.12	17.00	17.00	0.00	100%



Fluoride as F <sup>-</sup>	mg/ℓ	< 1.5	0.13	23.00	23.00	0.00	100%
Free Available Chlorine	mg/ℓ	< 5	0.40	236.00	236.00	0.00	100%
Hexavalent Chromium	µg/ℓ	< 50	16.70	23.00	-	-	-
Iron as Fe	µg/ℓ	< 2000	38.88	24.00	24.00	0.00	100%
Lead as Pb	µg/ℓ	< 10	4.60	10.00	10.00	0.00	100%
Magnesium as Mg	mg/ℓ	N/A	44.09	24.00	-	-	-
Manganese as Mn	µg/ℓ	< 400	36.38	24.00	24.00	0.00	100%
-Mercury as Hg	µg/ℓ	< 6	1.40	10.00	10.00	0.00	100%
Nickel as Ni	µg/ℓ	< 70	23.00	10.00	10.00	0.00	100%
Nitrate as N	mg/ℓ	< 11	2.43	23.00	23.00	0.00	100%
Nitrite as N	mg/ℓ	< 0.9	0.02	23.00	23.00	0.00	100%
Ortho Phosphate as P	mg/ℓ	N/A	0.11	-	-	-	-
Selenium as Se	µg/ℓ	< 40	8.60	10.00	10.00	0.00	100%
Sulfate as SO <sub>4</sub>	mg/ℓ	< 500	2.74	23.00	23.00	0.00	100%
Total Chromium as Cr	µg/ℓ	< 50	16.00	10.00	10.00	0.00	100%
Total Hardness as CaCO <sub>3</sub>	mg/ℓ	N/A	360.50	24.00	-	-	-
Uranium as U	µg/ℓ	< 30	6.60	10.00	10.00	0.00	100%
Vanadium as V	µg/ℓ	NA	15.80	10.00	-	-	-
<b>TOTAL</b>				<b>682.00</b>	<b>562</b>	<b>0.00</b>	<b>100%</b>

PHYSICAL DETERMINANTS:

DETERMINANT	UNIT	SANS 241-1 LIMITS	AVERAGE	NUMBER OF SAMPLES	Number of Compliance Analysis	FAILURES	% compliance
Colour	mg/ℓ Pc	< 15	6.65	23.00	23.00	1.00	95.65 %
Conductivity at 25°C	MS/m	< 170	51.00	224.00	224.00	0.00	100%
pH	pH units	> 5 and < 9.7	8.10	224.00	224.00	1.00	99.55 %
Suspended Solids	mg/ℓ	N/A	1.18	24.00	-	-	-
Total Dissolved Solids	mg/ℓ	< 1200	343.46	24.00	24.00	0.00	100%
Turbidity	NTU	< 1	0.68	236.00	236.00	4.00	98.31 %
<b>TOTAL</b>				<b>755.00</b>	<b>731.00</b>	<b>6.00</b>	<b>99.18 %</b>

TOTAL MICROBIOLOGICAL ANALYSES	705
TOTAL MICROBIOLOGICAL COMPLIANCE ANALYSES	705
NUMBER OF MICROBIOLOGICAL FAILURES	41
TOTAL CHEMICAL ANALYSES	682

TOTAL CHEMICAL COMPLIANCE ANALYSES	562
NUMBER OF FAILURES	0
TOTAL PHYSICAL ANALYSES	755
TOTAL PHYSICAL COMPLIANCE ANALYSES	731
NUMBER OF FAILURES	6
TOTAL NUMBER OF ANALYSES	2 142
TOTAL NUMBER OF COMPLIANCE ANALYSES	1 998
NUMBER OF FAILURES	47
COMPLIANCE	97.65%

### **VENTERSDORP VILLAGES' BOREHOLES**

#### **WATER QUALITY REPORT FOR THE PERIOD ENDING JUNE 2021**

TREATED WATER ANALYSES PERFORMANCE:

MICROBIOLOGICAL SAFETY REQUIREMENTS OF TREATED WATER:

DETERMINANT	UNITS	SANS 241-1 LIMITS	AVERAGE	NUMBER OF ANALYSES	Number of Compliance Analysis	FAILURES	% Compliance
<i>E.coli</i>	Count/100 ml	0	9.00	24.00	24.00	6.00	75.00%
Heterotrophic Plate Count	Count/1 ml	< 1000	76.35	20.00	20.00	0.00	100%
Total Coliforms	Count/100 ml	< 10	43.92	24.00	24.00	9.00	62.50%
Total				68.00	68.00	15.00	77.94%

CHEMICAL DETERMINANTS:

Determinant	Unit	SANS 241-1 Limits	Average	Number of Analysis	Number of Compliance Analysis	Failures	% Compliance
Aluminium as Al	µg/l	<300	26.86	7.00	7	0	100%
Ammonia as N	mg/l	<1.5	0.05	19.00	19	0	100%
Antimony as Sb	µg/l	<20	9.56	9.00	9	0	100%
Arsenic as As	µg/l	<10	5.00	9.00	9	0	100%
Barium as Ba	µg/l	NA	26.40	5.00	-	-	-
Cadmium as Cd	µg/l	<3	1.44	9.00	9	0	100%
Calcium as Ca	mg/l	NA	74.36	19.00	19	0	100%
Chloride as Cl <sup>-</sup>	mg/l	<300	33.32	19.00	19	0	100%
Cobalt as Co	µg/l	NA	14.78	9.00	-	-	-
Copper as Cu	µg/l	<2000	11.13	15.00	15	0	100%
Fluoride as F <sup>-</sup>	mg/l	<1.5	0.11	18.00	18	0	100%
Free available chlorine	mg/l	<5	0.07	24.00	24	0	100%
Hexavalent Chromium	µg/l	NA	17.53	19.00	-	-	-
Iron as Fe	µg/l	<2000	25.37	19.00	19	0	100%
Lead as Pb	µg/l	<10	5.11	9.00	9	0	100%
Magnesium as Mg	mg/l	NA	45.15	19.00	-	-	-

Manganese as Mn	µg/l	<400	28.74	19.00	19	0	100%
Mercury as Hg	µg/l	<6	1.44	9.00	9	0	100%
Nickel as Ni	µg/l	<70	22.78	9.00	9	0	100%
Nitrate	mg/l	<11	11.32	19.00	19	11	42.11%
Nitrite	mg/l	<0.9	0.02	19.00	19	0	100%
Ortho Phosphate	mg/l	NA	0.08	19.00	-	-	-
Selenium as Se	µg/l	<40	9.56	9.00	9	0	100%
Sulfate as SO4	mg/l	<500	8.47	19.00	19	0	100%
Total Chromium as Cr	µg/l	<50	16.33	9.00	9	0	100%
Total Hardness	mg/l	NA	370.95	19.00	-	-	-
Uranium	µg/l	<30	7.22	9.00	9	0	100%
Vanadium as V	µg/l	NA	14.78	9.00	-	-	-
<b>TOTAL</b>				<b>396.00</b>	<b>297.00</b>	<b>11.00</b>	<b>96.30%</b>

3. PHYSICAL DETERMINANTS:

Determinant	Unit	SANS 241-1 Limits	Average	Number of Analysis	Number of Compliance Analysis	Failures	% Compliance
Colour	mg/l Pt-Co	<15	3.32	19.00	19.00	0.00	100%
Conductivity at 25° C	mS/m	<170	64.83	20.00	20.00	0.00	100%
pH at 25° C	pH units	>5 & <9.7	7.49	20.00	20.00	0.00	100%
Suspended Solids	mg/l	NA	0.48	19.00	-	-	-
Total Dissolved Solids	mg/l	<1200	437.05	19.00	19.00	0.00	100%
Turbidity (aesthetic)	NTU	<1	0.29	24.00	24.00	0.00	100%
<b>TOTAL</b>				<b>121.00</b>	<b>102.00</b>	<b>0.00</b>	<b>100%</b>

TOTAL MICROBIOLOGICAL ANALYSES	<b>68</b>
TOTAL MICROBIOLOGICAL COMPLIANCE ANALYSES	<b>68</b>
NUMBER OF MICROBIOLOGICAL FAILURES	<b>15</b>
TOTAL CHEMICAL ANALYSES	<b>396</b>
TOTAL CHEMICAL COMPLIANCE ANALYSES	<b>297</b>
NUMBER OF FAILURES	<b>11</b>
TOTAL PHYSICAL ANALYSES	<b>121</b>
TOTAL PHYSICAL COMPLIANCE ANALYSES	<b>102</b>
NUMBER OF FAILURES	<b>0</b>
TOTAL NUMBER OF ANALYSES	<b>585</b>
TOTAL NUMBER OF COMPLIANCE ANALYSES	<b>467</b>
NUMBER OF FAILURES	<b>26</b>
COMPLIANCE	<b>94.43%</b>

**BOIKHUTSONG VILLAGES' BOREHOLES TREATED WATER ANALYSES PERFORMANCE:**

MICROBIOLOGICAL SAFETY REQUIREMENTS OF TREATED WATER:

Determinant	Unit	SANS 241-1 Limits	Average	Number of Analysis	Number of Compliance Analysis	Failures	% Compliance
<i>E. coli</i>	Count per 100 ml	<0	19.64	11.00	11.00	3.00	72.73
Heterotrophic Plate Count	Count per ml	<1000	162.27	11.00	11.00	1.00	90.91
Total Coliforms	Count per 100 ml	<10	56.18	11.00	11.00	5.00	54.55
<b>TOTAL</b>				<b>33.00</b>	<b>33.00</b>	<b>9.00</b>	<b>72.73</b>

CHEMICAL DETERMINANTS:

Determinant	Unit	SANS 241-1 Limits	Average	Number of Analysis	Number of Compliance Analysis	Failures	% Compliance
Aluminium as Al	µg/l	<300	22.75	4.00	4.00	0.00	100.00
Ammonia as N	mg/l	<1.5	0.02	11.00	11.00	0.00	100.00
Antimony as Sb	µg/l	<20	4.33	6.00	6.00	0.00	100.00
Arsenic as As	µg/l	<10	2.50	6.00	6.00	0.00	100.00
Barium as Ba	µg/l	NA	28.40	5.00	-	-	-
Cadmium as Cd	µg/l	<3	1.17	6.00	6.00	0.00	100.00
Calcium as Ca	mg/l	NA	62.11	11.00	-	-	-
Chloride as Cl <sup>-</sup>	mg/l	<300	0.82	11.00	11.00	0.00	100.00
Cobalt as Co	µg/l	NA	21.17	6.00	-	-	-
Copper as Cu	µg/l	<2000	10.33	9.00	9.00	0.00	100.00
Fluoride as F <sup>-</sup>	mg/l	<1.5	0.08	11.00	11.00	0.00	100.00
Free available chlorine	mg/l	<5	0.10	11.00	11.00	0.00	100.00
Hexavalent Chromium	µg/l	NA	12.36	11.00	-	-	-
Iron as Fe	µg/l	<2000	29.55	11.00	11.00	0.00	100.00
Lead as Pb	µg/l	<10	2.50	6.00	6.00	0.00	100.00
Magnesium as Mg	mg/l	NA	43.04	11.00	-	-	-
Manganese as Mn	µg/l	<400	26.00	11.00	11.00	0.00	100.00
Mercury as Hg	µg/l	<6	1.17	6.00	6.00	0.00	100.00
Nickel as Ni	µg/l	<70	24.17	6.00	6.00	0.00	100.00
Nitrate	mg/l	<11	3.37	11.00	11.00	0.00	100.00
Nitrite	mg/l	<0.9	0.02	11.00	11.00	0.00	100.00
Ortho Phosphate	mg/l	NA	0.05	11.00	-	-	-
Selenium as Se	µg/l	<40	4.50	6.00	6.00	0.00	100.00
Sulfate as SO <sub>4</sub>	mg/l	<500	2.45	11.00	11.00	0.00	100.00
Total Chromium as Cr	µg/l	<50	21.50	6.00	6.00	0.00	100.00
Total Hardness	mg/l	NA	331.64	11.00	-	-	-
Uranium	µg/l	<30	4.17	6.00	6.00	0.00	100.00
Vanadium as V	µg/l	NA	21.17	6.00	-	-	-
<b>TOTAL</b>				<b>238.00</b>	<b>166.00</b>	<b>0.00</b>	<b>100.00</b>

PHYSICAL DETERMINANTS:

Determinant	Unit	SANS 241-1 Limits	Average	Number of Analysis	Number of Compliance Analysis	Failures	% Compliance
Colour	mg/l Pt-Co	<15	2.73	11.00	11.00	0.00	100.00
Conductivity at 25° C	mS/m	<170	43.83	11.00	11.00	0.00	100.00
pH at 25° C	pH units	>5 & <9.7	7.56	11.00	11.00	0.00	100.00
Suspended Solids	mg/l	NA	0.49	11.00	-	-	-
Total Dissolved Solids	mg/l	<1200	288.09	11.00	11.00	0.00	100.00
Turbidity	NTU	<1	0.18	11.00	11.00	0.00	100.00
<b>TOTAL</b>				<b>66.00</b>	<b>55.00</b>	<b>0.00</b>	<b>100.00</b>

TOTAL MICROBIOLOGICAL ANALYSES	<b>33</b>
TOTAL MICROBIOLOGICAL COMPLIANCE ANALYSES	<b>33</b>
NUMBER OF MICROBIOLOGICAL FAILURES	<b>9</b>
TOTAL CHEMICAL ANALYSES	<b>238</b>
TOTAL CHEMICAL COMPLIANCE ANALYSES	<b>166</b>
NUMBER OF FAILURES	<b>0</b>
TOTAL PHYSICAL ANALYSES	<b>66</b>
TOTAL PHYSICAL COMPLIANCE ANALYSES	<b>55</b>
NUMBER OF FAILURES	<b>0</b>
TOTAL NUMBER OF ANALYSES	<b>337</b>
TOTAL NUMBER OF COMPLIANCE ANALYSES	<b>254</b>
NUMBER OF FAILURES	<b>9</b>
COMPLIANCE	<b>96.46%</b>

## **GA-MOGOPA VILLAGES' BOREHOLES TREATED WATER ANALYSES PERFORMANCE:**

MICROBIOLOGICAL SAFETY REQUIREMENTS OF TREATED WATER:

Determinant	Unit	SANS 241-1 Limits	Average	Number of Analysis	Number of Compliance Analysis	Failures	% Compliance
<i>E. coli</i>	Count per 100 ml	<0	0.89	28.00	28.00	5.00	82.14
Heterotrophic Plate Count	Count per ml	<1000	39.81	26.00	26.00	0.00	100.00
Total Coliforms	Count per 100 ml	<10	32.07	28.00	28.00	10.00	64.29
<b>TOTAL</b>				<b>82.00</b>	<b>82.00</b>	<b>15.00</b>	<b>81.71</b>

CHEMICAL DETERMINANTS:

Determinant	Unit	SANS 241-1 Limits	Average	Number of Analysis	Number of Compliance Analysis	Failures	% Compliance
Aluminium as Al	µg/l	<300	23.00	8.00	8.00	0.00	100.00
Ammonia as N	mg/l	<1.5	0.03	24.00	24.00	0.00	100.00
Antimony as Sb	µg/l	<20	8.60	10.00	10.00	0.00	100.00
Arsenic as As	µg/l	<10	4.60	10.00	10.00	0.00	100.00

Barium as Ba	µg/l	NA	26.67	6.00	-	-	-
Cadmium as Cd	µg/l	<3	1.60	10.00	10.00	0.00	100.00
Calcium as Ca	mg/l	NA	60.73	24.00	-	-	-
Chloride as Cl <sup>-</sup>	mg/l	<300	1.00	24.00	24.00	0.00	100.00
Cobalt as Co	µg/l	NA	15.80	10.00	-	-	-
Copper as Cu	µg/l	<2000	11.44	18.00	18.00	0.00	100.00
Fluoride as F <sup>-</sup>	mg/l	<1.5	0.10	24.00	24.00	0.00	100.00
Free available chlorine	mg/l	<5	0.12	28.00	28.00	0.00	100.00
Hexavalent Chromium	µg/l	NA	12.50	24.00	-	-	-
Iron as Fe	µg/l	<2000	35.08	24.00	24.00	0.00	100.00
Lead as Pb	µg/l	<10	4.60	10.00	10.00	0.00	100.00
Magnesium as Mg	mg/l	NA	34.73	24.00	-	-	-
Manganese as Mn	µg/l	<400	25.38	24.00	24.00	0.00	100.00
Mercury as Hg	µg/l	<6	1.40	10.00	10.00	0.00	100.00
Nickel as Ni	µg/l	<70	23.00	10.00	10.00	0.00	100.00
Nitrate	mg/l	<11	1.05	24.00	24.00	0.00	100.00
Nitrite	mg/l	<0.9	0.02	24.00	24.00	0.00	100.00
Ortho Phosphate	mg/l	NA	0.08	24.00	-	-	-
Selenium as Se	µg/l	<40	8.60	10.00	10.00	0.00	100.00
Sulfate as SO <sub>4</sub>	mg/l	<500	2.08	24.00	24.00	0.00	100.00
Total Chromium as Cr	µg/l	<50	15.80	10.00	10.00	0.00	100.00
Total Hardness	mg/l	NA	294.17	24.00	-	-	-
Uranium	µg/l	<30	6.60	10.00	10.00	0.00	100.00
Vanadium as V	µg/l	NA	15.80	10.00	-	-	-
<b>TOTAL</b>				<b>482.00</b>	<b>336.00</b>	<b>0.00</b>	<b>100.00</b>

PHYSICAL DETERMINANTS:

Determinant	Unit	SANS 241-1 Limits	Average	Number of Analysis	Number of Compliance Analysis	Failures	% Compliance
Colour	mg/l Pt-Co	<15	3.00	24.00	24.00	1.00	95.83
Conductivity at 25° C	mS/m	<170	35.30	25.00	25.00	0.00	100.00
pH at 25° C	pH units	>5 & <9.7	7.70	25.00	25.00	0.00	100.00
Suspended Solids	mg/l	NA	0.48	24.00	-	-	-
Total Dissolved Solids	mg/l	<1200	217.13	24.00	24.00	0.00	100.00
Turbidity	NTU	<1	0.28	28.00	28.00	0.00	100.00
<b>TOTAL</b>				<b>150.00</b>	<b>126.00</b>	<b>1.00</b>	<b>99.21</b>

TOTAL MICROBIOLOGICAL ANALYSES	<b>82</b>
TOTAL MICROBIOLOGICAL COMPLIANCE ANALYSES	<b>82</b>
NUMBER OF MICROBIOLOGICAL FAILURES	<b>15</b>
TOTAL CHEMICAL ANALYSES	<b>482</b>
TOTAL CHEMICAL COMPLIANCE ANALYSES	<b>336</b>
NUMBER OF FAILURES	<b>0</b>

TOTAL PHYSICAL ANALYSES	150
TOTAL PHYSICAL COMPLIANCE ANALYSES	126
NUMBER OF FAILURES	1

TOTAL NUMBER OF ANALYSES	714
TOTAL NUMBER OF COMPLIANCE ANALYSES	544
NUMBER OF FAILURES	16
COMPLIANCE	97.06%

**GOEDGEVONDEN VILLAGES' BOREHOLES TREATED WATER ANALYSES**  
**PERFORMANCE:**

MICROBIOLOGICAL SAFETY REQUIREMENTS OF TREATED WATER:

Determinant	Unit	SANS 241-1 Limits	Average	Number of Analysis	Number of Compliance Analysis	Failures	% Compliance
<i>E. coli</i>	Count per 100 ml	<0	0.13	15.00	15.00	2.00	86.67%
Heterotrophic Plate Count	Count per ml	<1000	64.20	15.00	15.00	0.00	100%
Total Coliforms	Count per 100 ml	<10	2.87	15.00	15.00	2.00	86.67%
<b>TOTAL</b>				<b>45.00</b>	<b>45.00</b>	<b>4.00</b>	<b>91.11%</b>

CHEMICAL DETERMINANTS:

Determinant	Unit	SANS 241-1 Limits	Average	Number of Analysis	Number of Compliance Analysis	Failures	% Compliance
Aluminium as Al	µg/l	<300	27.00	3.00	3.00	0.00	100%
Ammonia as N	mg/l	<1.5	0.03	15.00	15.00	0.00	100%
Antimony as Sb	µg/l	<20	8.13	8.00	8.00	0.00	100%
Arsenic as As	µg/l	<10	4.38	8.00	8.00	0.00	100%
Barium as Ba	µg/l	NA	27.20	5.00	-	-	-
Cadmium as Cd	µg/l	<3	1.38	8.00	8.00	0.00	100%
Calcium as Ca	mg/l	NA	64.53	15.00	-	-	-
Chloride as Cl <sup>-</sup>	mg/l	<300	1.13	15.00	15.00	0.00	100%
Cobalt as Co	µg/l	NA	16.38	8.00	-	-	-
Copper as Cu	µg/l	<2000	10.50	12.00	12.00	0.00	100%
Fluoride as F <sup>-</sup>	mg/l	<1.5	0.10	15.00	15.00	0.00	100%
Free available chlorine	mg/l	<5	0.13	15.00	15.00	0.00	100%
Hexavalent Chromium	µg/l	NA	17.33	15.00	-	-	-
Iron as Fe	µg/l	<2000	25.87	15.00	15.00	0.00	100%
Lead as Pb	µg/l	<10	4.38	8.00	8.00	0.00	100%
Magnesium as Mg	mg/l	NA	35.66	15.00	-	-	-
Manganese as Mn	µg/l	<400	23.20	15.00	15.00	0.00	100%
Mercury as Hg	µg/l	<6	1.38	8.00	8.00	0.00	100%
Nickel as Ni	µg/l	<70	23.13	8.00	8.00	0.00	100%
Nitrate	mg/l	<11	2.94	15.00	15.00	0.00	100%
Nitrite	mg/l	<0.9	0.02	15.00	15.00	0.00	100%
Ortho Phosphate	mg/l	NA	0.10	15.00	-	-	-

Selenium as Se	µg/l	<40	8.25	8.00	8.00	0.00	100%
Sulfate as SO4	mg/l	<500	1.33	15.00	15.00	0.00	100%
Total Chromium as Cr	µg/l	<50	16.50	8.00	8.00	0.00	100%
Total Hardness	mg/l	NA	307.47	15.00	-	-	-
Uranium	µg/l	<30	5.63	8.00	8.00	0.00	100%
Vanadium as V	µg/l	NA	16.38	8.00	-	-	-
<b>TOTAL</b>				<b>318.00</b>	<b>222.00</b>	<b>0.00</b>	<b>100%</b>

PHYSICAL DETERMINANTS:

Determinant	Unit	SANS 241-1 Limits	Average	Number of Analysis	Number of Compliance Analysis	Failures	% Compliance
Colour	mg/l Pt-Co	<15	2.80	15.00	15.00	0.00	100%
Conductivity at 25° C	mS/m	<170	33.12	15.00	15.00	0.00	100%
pH at 25° C	pH units	>5 & <9.7	7.63	15.00	15.00	0.00	100%
Suspended Solids	mg/l	NA	0.44	15.00	-	-	-
Total Dissolved Solids	mg/l	<1200	222.00	15.00	15.00	0.00	100%
Turbidity	NTU	<1	0.27	15.00	15.00	0.00	100%
<b>TOTAL</b>				<b>90.00</b>	<b>75.00</b>	<b>0.00</b>	<b>100%</b>

TOTAL MICROBIOLOGICAL ANALYSES	<b>45</b>
TOTAL MICROBIOLOGICAL COMPLIANCE ANALYSES	<b>45</b>
NUMBER OF MICROBIOLOGICAL FAILURES	<b>4</b>
TOTAL CHEMICAL ANALYSES	<b>318</b>
TOTAL CHEMICAL COMPLIANCE ANALYSES	<b>222</b>
NUMBER OF FAILURES	<b>0</b>
TOTAL PHYSICAL ANALYSES	<b>90</b>
TOTAL PHYSICAL COMPLIANCE ANALYSES	<b>75</b>
NUMBER OF FAILURES	<b>0</b>
TOTAL NUMBER OF ANALYSES	<b>453</b>
TOTAL NUMBER OF COMPLIANCE ANALYSES	<b>342</b>
NUMBER OF FAILURES	<b>4</b>
COMPLIANCE	<b>98.83%</b>

**TSETSE VILLAGES' BOREHOLES TREATED WATER ANALYSES PERFORMANCE:**

MICROBIOLOGICAL SAFETY REQUIREMENTS OF TREATED WATER:

Determinant	Unit	SANS 241-1 Limits	Average	Number of Analysis	Number of Compliance Analysis	Failures	% Compliance
<i>E. coli</i>	Count per 100 ml	<0	31.18	22.00	22.00	7.00	68.18%
Heterotrophic Plate Count	Count per ml	<1000	47.94	18.00	18.00	0.00	100%
Total Coliforms	Count per 100 ml	<10	56.05	22.00	22.00	8.00	63.64%
<b>TOTAL</b>				<b>62.00</b>	<b>62.00</b>	<b>15.00</b>	<b>75.81%</b>

CHEMICAL DETERMINANTS:



Determinant	Unit	SANS 241-1 Limits	Average	Number of Analysis	Number of Compliance Analysis	Failures	% Compliance
Aluminium as Al	µg/l	<300	20.00	22.00	22.00	0.00	100%
Ammonia as N	mg/l	<1.5	0.03	18.00	18.00	0.00	100%
Antimony as Sb	µg/l	<20	7.33	22.00	22.00	0.00	100%
Arsenic as As	µg/l	<10	4.00	62.00	62.00	0.00	100%
Barium as Ba	µg/l	NA	26.00	22.00	-	-	-
Cadmium as Cd	µg/l	<3	1.33	18.00	18.00	0.00	100%
Calcium as Ca	mg/l	NA	72.10	22.00	22.00	0.00	100%
Chloride as Cl <sup>-</sup>	mg/l	<300	3.63	62.00	62.00	0.00	100%
Cobalt as Co	µg/l	NA	15.11	22.00	-	-	-
Copper as Cu	µg/l	<2000	11.42	18.00	18.00	0.00	100%
Fluoride as F <sup>-</sup>	mg/l	<1.5	0.12	22.00	22.00	0.00	100%
Free available chlorine	mg/l	<5	0.10	62.00	62.00	0.00	100%
Hexavalent Chromium	µg/l	NA	16.25	22.00	-	-	-
Iron as Fe	µg/l	<2000	30.75	18.00	18.00	0.00	100%
Lead as Pb	µg/l	<10	4.44	22.00	22.00	0.00	100%
Magnesium as Mg	mg/l	NA	41.30	62.00	-	-	-
Manganese as Mn	µg/l	<400	35.13	22.00	22.00	0.00	100%
Mercury as Hg	µg/l	<6	1.33	18.00	18.00	0.00	100%
Nickel as Ni	µg/l	<70	23.33	22.00	22.00	0.00	100%
Nitrate	mg/l	<11	3.09	62.00	62.00	1.00	93.75%
Nitrite	mg/l	<0.9	0.02	22.00	22.00	0.00	100%
Ortho Phosphate	mg/l	NA	0.09	18.00	-	-	-
Selenium as Se	µg/l	<40	7.33	22.00	22.00	0.00	100%
Sulfate as SO <sub>4</sub>	mg/l	<500	2.81	62.00	62.00	0.00	100%
Total Chromium as Cr	µg/l	<50	17.56	22.00	22.00	0.00	100%
Total Hardness	mg/l	NA	349.50	18.00	-	-	-
Uranium	µg/l	<30	5.11	22.00	22.00	0.00	100%
Vanadium as V	µg/l	NA	17.33	62.00	-	-	-
<b>TOTAL</b>				<b>350.00</b>	<b>262.00</b>	<b>1.00</b>	<b>99.62%</b>

#### PHYSICAL DETERMINANTS:

Determinant	Unit	SANS 241-1 Limits	Average	Number of Analysis	Number of Compliance Analysis	Failures	% Compliance
Colour	mg/l Pt-Co	<15	2.63	16.00	16.00	0.00	100%
Conductivity at 25° C	mS/m	<170	48.96	17.00	17.00	0.00	100%
pH at 25° C	pH units	>5 & <9.7	7.62	17.00	17.00	0.00	100%
Suspended Solids	mg/l	NA	0.63	16.00	-	-	-
Total Dissolved Solids	mg/l	<1200	292.50	16.00	16.00	0.00	100%
Turbidity	NTU	<1	0.30	22.00	22.00	0.00	100%
<b>TOTAL</b>				<b>104.00</b>	<b>88.00</b>	<b>0.00</b>	<b>100%</b>

TOTAL MICROBIOLOGICAL ANALYSES	62
TOTAL MICROBIOLOGICAL COMPLIANCE ANALYSES	62
NUMBER OF MICROBIOLOGICAL FAILURES	15
TOTAL CHEMICAL ANALYSES	350
TOTAL MICROBIOLOGICAL COMPLIANCE ANALYSES	262
NUMBER OF FAILURES	1
TOTAL PHYSICAL ANALYSES	104
TOTAL MICROBIOLOGICAL COMPLIANCE ANALYSES	88
NUMBER OF FAILURES	0
TOTAL NUMBER OF ANALYSES	516
TOTAL MICROBIOLOGICAL COMPLIANCE ANALYSES	412
NUMBER OF FAILURES	16
COMPLIANCE	96.12%

## **WELGEVONDEN VILLAGES' BOREHOLES TREATED WATER ANALYSES PERFORMANCE:**

MICROBIOLOGICAL SAFETY REQUIREMENTS OF TREATED WATER:

Determinant	Unit	SANS 241-1 Limits	Average	Number of Analysis	Number of Compliance Analysis	Failures	% Compliance
<i>E. coli</i>	Count per 100 ml	<0	0.04	26.00	26.00	1.00	96.15%
Heterotrophic Plate Count	Count per ml	<1000	31.04	24.00	24.00	0.00	100%
Total Coliforms	Count per 100 ml	<10	25.62	26.00	26.00	7.00	73.08%
<b>TOTAL</b>				<b>76.00</b>	<b>76.00</b>	<b>8.00</b>	<b>89.47%</b>

CHEMICAL DETERMINANTS:

Determinant	Unit	SANS 241-1 Limits	Average	Number of Analysis	Number of Compliance Analysis	Failures	% Compliance
Aluminium as Al	µg/l	<300	28.13	26.00	26.00	0.00	100%
Ammonia as N	mg/l	<1.5	0.02	24.00	24.00	0.00	100%
Antimony as Sb	µg/l	<20	7.44	26.00	26.00	0.00	100%
Arsenic as As	µg/l	<10	4.00	76.00	76.00	0.00	100%
Barium as Ba	µg/l	NA	26.50	26.00	-	-	-
Cadmium as Cd	µg/l	<3	1.78	24.00	24.00	1.00	88.89%
Calcium as Ca	mg/l	NA	65.81	26.00	-	-	-
Chloride as Cl <sup>-</sup>	mg/l	<300	0.83	76.00	76.00	0.00	100%
Cobalt as Co	µg/l	NA	17.33	26.00	-	-	-
Copper as Cu	µg/l	<2000	10.50	24.00	24.00	0.00	100%
Fluoride as F <sup>-</sup>	mg/l	<1.5	0.10	26.00	26.00	0.00	100%
Free available chlorine	mg/l	<5	0.11	76.00	76.00	0.00	100%
Hexavalent Chromium	µg/l	NA	12.65	26.00	-	-	-
Iron as Fe	µg/l	<2000	29.30	24.00	24.00	0.00	100%

Lead as Pb	µg/l	<10	4.78	26.00	26.00	0.00	100%
Magnesium as Mg	mg/l	NA	38.52	76.00	-	-	-
Manganese as Mn	µg/l	<400	23.26	26.00	26.00	0.00	100%
Mercury as Hg	µg/l	<6	1.33	24.00	24.00	0.00	100%
Nickel as Ni	µg/l	<70	23.33	26.00	26.00	0.00	100%
Nitrate	mg/l	<11	1.45	76.00	76.00	0.00	100%
Nitrite	mg/l	<0.9	0.02	26.00	26.00	0.00	100%
Ortho Phosphate	mg/l	NA	0.09	24.00	-	-	-
Selenium as Se	µg/l	<40	7.33	26.00	26.00	0.00	100%
Sulfate as SO4	mg/l	<500	2.09	76.00	76.00	0.00	100%
Total Chromium as Cr	µg/l	<50	17.56	26.00	26.00	0.00	100%
Total Hardness	mg/l	NA	322.43	24.00	-	-	-
Uranium	µg/l	<30	6.22	26.00	26.00	0.00	100%
Vanadium as V	µg/l	NA	17.33	76.00	-	-	-
<b>TOTAL</b>				<b>456.00</b>	<b>317.00</b>	<b>1.00</b>	<b>99.68%</b>

PHYSICAL DETERMINANTS:

TOTAL MICROBIOLOGICAL ANALYSES	<b>76</b>
TOTAL MICROBIOLOGICAL COMPLIANCE ANALYSES	<b>76</b>
NUMBER OF MICROBIOLOGICAL FAILURES	<b>8</b>
TOTAL CHEMICAL ANALYSES	<b>456</b>
TOTAL CHEMICAL COMPLIANCE ANALYSES	<b>317</b>
NUMBER OF FAILURES	<b>1</b>
TOTAL PHYSICAL ANALYSES	<b>141</b>
TOTAL PHYSICAL COMPLIANCE ANALYSES	<b>118</b>
NUMBER OF FAILURES	<b>0</b>
TOTAL NUMBER OF ANALYSES	<b>673</b>
TOTAL NUMBER OF COMPLIANCE ANALYSES	<b>511</b>
NUMBER OF FAILURES	<b>9</b>
COMPLIANCE	<b>98.24%</b>

**TOTAL COMPLIANCE FOR JB MARKS (POTCHEFSTROOM AND VENTERSDORP)**

TOTAL MICROBIOLOGICAL ANALYSES	<b>7 261</b>
TOTAL MICROBIOLOGICAL COMPLIANCE ANALYSES	<b>7 261</b>
NUMBER OF MICROBIOLOGICAL FAILURES	<b>132</b>
TOTAL CHEMICAL ANALYSES	<b>8 698</b>
TOTAL CHEMICAL COMPLIANCE ANALYSES	<b>6 972</b>
NUMBER OF FAILURES	<b>19</b>
TOTAL PHYSICAL ANALYSES	<b>8 308</b>
TOTAL PHYSICAL COMPLIANCE ANALYSES	<b>8 021</b>
NUMBER OF FAILURES	<b>30</b>
TOTAL NUMBER OF ANALYSES	<b>24 267</b>
TOTAL NUMBER OF COMPLIANCE ANALYSES	<b>22 254</b>

Blue Drop require Water Services Institute (WSI) to conduct full SANS 241:2015 analyses. The full SANS 241:2015 tests were outsourced to an independent accredited laboratories in Pretoria (Water Lab (Pty) Ltd). The analytical tests outcomes complied with the standards, confirming that the drinking water of JB Marks Local Municipality is suitable for human consumption.

#### EMPLOYEE INFORMATION

<b>EMPLOYEES: WATER QUALITY MONITORING</b>						
<b>Job Level</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>			
	<b>Employees No.</b>	<b>Employee No.</b>	<b>Post No.</b>	<b>Employees No.</b>	<b>Vacancies No.</b>	<b>Vacancies (as a % of total posts)</b>
0-3	0	0				
4-6	3	3				
7-9	2	2				
10-12	0	0				
13-15	1	2				
16-18	0	0				
19-20	0	0				
<b>Total</b>	<b>6</b>	<b>7</b>				

<b>TOTAL USE OF WATER BY SECTOR (KILO LITRE)</b>				
<b>Year</b>	<b>Agriculture/ Commercial</b>	<b>Industrial</b>	<b>Domestic</b>	<b>Unaccount able Water Losses</b>
<b>2019/2020</b>	5549260KL	3077906	11219221	20%
<b>2020/2021</b>	5549260KL	3077906	11219221	
<b>2021/2022</b>				

<b>ACCESS TO WATER</b>			
<b>Year</b>	<b>Proportion of households with access to water points</b>	<b>Proportion to households with access to piped water</b>	<b>Proportion *of households receiving 6KL Free</b>
<b>2019/2020</b>	100%	98%	100%
<b>2020/2021</b>		100%	98%
<b>2021/2022</b>			

WATER SERVICE DELIVERY LEVELS			
Description	Households		
	Actual No. 2019/2020	Actual No. 2020/2021	Actual No.
<b>Water: (above min.level)</b>			
Piped water	85848	85949	
Piped water inside yard (but not in dwelling)	16564	16654	
Using public tap (within 200m from dwelling)	8869	9469	
<i>Minimum service level and above – subtotal</i>	103 778	112 072	
<i>Minimum service level and above – percentage</i>	98%	98%	
<b>Water: (below min. level)</b>			
Using public tap (more than 200m from dwelling)	5906	5906	
Other water supply (borehole) (more than 200m from dwelling)	2958	2958	
No water supply	N/A	N/A	
<i>Below minimum service level – subtotal</i>	8864	8864	
<i>Below minimum service level – percentage</i>	8.5%	8.5%	
<b>TOTAL NUMBER OF HOUSEHOLDS</b>	<b>103 778</b>	<b>112 072</b>	

WATER SERVICE DELIVERY LEVELS BELOW THE MINIMUM					
Description	Households				
	2019/2020 Actual No.	2020/2021 Actual No.	2021/2022		
			Original	Adjustment	Actual
<b>Formal Settlements</b>					
Total households	85848	85949			
Households above minimum service level	103 778	112 072			
Proportion of households below	98%	98%			
Minimum service level		85949			
<b>Informal Settlements</b>					
Total households	85848	85949			
Households below minimum service level	103 778	112 072			
Proportion of households below	98%	98%			
Minimum service level					

## EMPLOYEE INFORMATION

EMPLOYEES: WATER SERVICES						
Job Level	2019/2020	2020/2021	2021/2022			
	Employees No.	Employees No.	Post No.	Employees No.	Vacancies No.	Vacancies (as a % of total posts)
0-3	0	0				
4-6	1	2				
7-9	9	12				
10-12	9	14				
13-15	14	20				
16-18	29	43				
19-20	0	0				
Total	62	91				

FINANCIAL PERFORMANCE 2021/2022 : WATER SERVICES						
Details	2019/2020	2020/2021	2021/2022			
	Actual	Actual	Original	Adjustment Budget	Actual	Variance to Budget
<b>Total operational revenue</b>	1 693 212 402	165 332 445				
Expenditure:						
Employees	495 536 820	35 879 242				
Repairs and maintenance	24 784 266	10 057 398				
Other	9 082 040	243 672 778				
<b>Total operational expenditure</b>	1 705 223 079	289 609 418				
<b>Net operational expenditure</b>	(12 010 677 )	(124 276 973)				

## COMMENT ON WATER SERVICES OVERALL PERFORMANCE

## NATIONAL KEY PERFORMANCE INDICATOR

**OBJECTIVES TAKEN FROM THE IDP (Complete Annual Performance Report available in chapter 3) Organizational Development Performance Part II**



### 3.2 WASTE WATER (SANITATION) PROVISION

#### INTRODUCTION TO SANITATION

The last Green Drop System Audit was fully done, however there was no recognition of best performers due to non-release of the Green Drop Report. Therefore the municipality's Potchefstroom WWTP is still holding its 2011 Award. The municipality is targeting to obtain a Green Drop status for its Ventersdorp WWTP in order to continuously upgrade to uphold a high standard of service delivery. The municipality is awaiting last year Audit Outcome for the Green Drop.

#### ACHIEVEMENTS OF GREEN AND BLUE DROPS ARE AS FOLLOWS:-

Green Drop status 93.23% } This information is from the Water Affairs  
 Blue Drop Status 97.20%

SANITATION SERVICE DELIVERY LEVEL			
Description	2019/2020	2020/2021	2021/2022
	Actual No.	Actual No.	Actual
<b>Sanitation/Sewerage: (above minimum level)</b>			
Flush toilet (connected to sewerage)	55 703	56 117	
Flush toilet (with septic tank)	0	0	
Chemical toilet		23	
Pit Toilet (ventilated)	4 374	4 374	
Other toilet provisions (above minimum service level)	1 468	1 468	
<i>Minimum service level and above – subtotal</i>	61 545	61 982	
<i>Minimum service level and above – percentage</i>	97%	97%	
<b>Sanitation/sewerage: (below minimum level)</b>			
Bucket toilet			
Other toilet provisions (below minimum service level)	726	726	
No toilet provisions	615	615	
<i>Below minimum service level – subtotal</i>	2 083	1 669	
<i>Below minimum service level – percentage</i>	3%	3%	
<b>Total Households</b>	62 886	64 992	

HOUSEHOLDS – SANITATION SERVICES DELIVERY LEVELS BELOW THE MINIMUM HOUSEHOLDS					
Description	2019/2020	2020/2021	2021/2022		
	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No
<b>Formal Settlement</b>					
Total Households					
Households below minimum service level	2083	2497			
Proportion of households below	0	0			
Minimum service level	0	0			
<b>Informal Settlement</b>					
Total households	9123	9123			
Households below minimum service level	8146	8146			
Proportion of households below	89%	89%			



## EMPLOYEE INFORMATION

EMPLOYEES: SANITATION SERVICES						
Job Level	2019/2020	2020/2021	2021/2022			
	Employees No.	Employees No.	Post No.	Employees No.	Vacancies No.	Vacancies (as a % of total posts)
0-3	0	0				
4-6	1	1				
7-9	0	3				
10-12	1	0				
13-15	6	4				
16-18	29	28				
19-20	0	0				
Total	37	36				

FINANCIAL PERFORMANCE 2020/2021: SANITATION SERVICES							R'000
Details	2019/2020	2020/2021					
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget*	
Total operational revenue	93 439 319	96 668 157					
Expenditure:							
Employees	10 145 394	12 712 337					
Repairs and maintenance	24 686 819	25 822 213					
Other	890 508	895 825					
<b>Total operational expenditure</b>	<b>35 722 721</b>	<b>39 430 375</b>					
<b>Net operational expenditure</b>	<b>57 716 598</b>	<b>57 237 782</b>					

### COMMENTS ON SANITATION OVERALL PERFORMANCE

### NATIONAL KEY PERFORMANCE INDICATOR

**OBJECTIVES TAKEN FROM THE IDP (Complete Annual Performance Report available in chapter 3) Organisational Development Performance Part II**



### 3.3 ELECTRICITY PROVISION

#### INTRODUCTION TO ELECTRICITY PROVISION

The Municipality's Electrical Section has during the year under review made significant progress on developing strategic documents to help fast track service delivery and stimulate the economic growth. The unit worked on developing an Electricity Master Plan for both regions of the Municipality in line with the existing Spatial Development Frameworks. The Municipality had also started developing an Energy Strategy that is in line with the provisions of the Agenda 2030 Sustainable development goals and the National Development Plan. Both documents are at 85 % completion This is an effort that the Municipality is making in ensuring that we comply with the provisions of section 152 (b) of the Constitution of the Republic of South Africa by making sure that the services we provide to our Communities are indeed sustainable.

The Municipality received funding from the INEP programme to deliver basic services by connecting a further 1516 households to the grid for the year under review still. The National Solar Water Programme will also continue this year. The Municipality has been allocated 5000 units for installation. This Project will also see 154 job-less people being trained on the installation of these geysers. This will leave the trainees with knowledge and know how to do repairs and maintenance to these units if they were to fail in future. The capacity to do these repairs will be at reach as the training will only cater for local people.

In the next financial year the unit will be implementing a few network expansions and strengthening /projects. These projects will be emanating from the completed Electricity Master Plan Study. The unit will also continue with an Energy Efficiency and Demand Side Management Project that will see the retrofit of 728 of 600 watt High Pressure Sodium lights being replaced with 728 units of 463 watt LED lights. This programme will continue to save energy and create spare capacity to cater for future developments.

The National Energy Regulator (NERSA) had also during the year under review completed a Distribution Compliance Audit. The unit is happy to mention that the Electricity Network of the Municipality did comply with most of the conditions of the NERSA license.

#### PROVISION OF ELECTRICITY BY 2021/2022

<b>ELECTRICITY SERVICE DELIVERY LEVELS</b>			
<b>Description</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
	<b>Actual No.</b>	<b>Actual No.</b>	<b>Actual No.</b>
<b>Energy: (above minimum level)</b>			
Electricity – prepaid (minimum service level)	66043	52 222	
Electricity – other (minimum service level)	155	6 608	
<i>Minimum service level and above – subtotal</i>	66598	58 830	
<i>Minimum service level and above – percentage</i>	96%	96%	
<b>Energy: (below minimum level)</b>			
Electricity (minimum service level)	6728	14 807	
<i>Below minimum service level – subtotal</i>	6728	14 807	
<i>Below minimum service level – percentage</i>			
<b>Total number of households</b>	<b>73326</b>	<b>73 637</b>	

SERVICE DELIVERY STATISTICS			
DETAILS	2019/2020	2020/2021	2021/2022
<b>Customer Care Office</b>			
Streetlight complaints received	4312	6 451	
Lower Voltage service connections complaints received	11022	16 634	
High mast light complaints received	89	124	
<b>Planning</b>			
Request for electricity supply	255	302	
Connections made	155	220	
Business license inspections	126	152	
Electrical installation inspections	Finance	Finance	
Meter tampering investigations carried out	Finance	Finance	
Meter tampering fines issued			
<b>Electrical Distribution</b>			
High mast lights repaired	67	12	
Street lights repaired	2607	3 225	
Low Voltage service connections repaired	15002	14 540	
<b>Fleet Maintenance</b>			
Number of vehicles serviced	67	72	
Number of other equipment repaired	45	53	
<b>Mechanical Workshop</b>			
Water pumps repaired	Done by quotation basis through service providers	Done by quotation basis through service providers	
Sewerage pumps repaired			
Hydraulic system repaired	11	14	
Welding works done	24	28	

## EMPLOYEE INFORMATION

EMPLOYEES: ELECTRICAL AND MECHANICAL ENGINEERING						
Job Level	2019/2020	2020/2021	2021/2022			
	Employees No.	Employees No.	Post No.	Employees No.	Vacancies No.	Vacancies (as a % of total posts)
0-3	1	1	2			
4-6	3	1	5			
7-9	32	31	39			
10-12	4	4	8			
13-15	27	26	36			
16-18	30	28	43			
19-20	0	0	0			
Total	97	91	133			

**FINANCIAL PERFORMANCE 2020/2021: ELECTRICAL AND MECHANICAL SERVICES  
R'000**

Details	2019/2020	2020/2021	2020/2021			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total operational revenue	806 852 539	8 933 148				
Expenditure:						
Employees	36 703 925	49 797 657				
Repairs and maintenance	22 689 450	21 913 228				
Other	8 652	29 000 520				
<b>Total operational expenditure</b>	59 402 027	100 711 405				
<b>Net operational expenditure</b>	747 450 512	-91 778 257				

**COMMENT ON ELECTRICITY PROVISION OVERALL PERFORMANCE**

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**NATIONAL KEY PERFORMANCE INDICATOR**

**OBJECTIVES TAKEN FROM THE IDP (Complete Annual Performance Report available in chapter 3) Organisational Development Performance Part II**



### 3.4 WASTE MANAGEMENT

#### INTRODUCTION TO WASTE MANAGEMENT

The cleansing section's function is to provide an acceptable, affordable and sustainable cleansing services to all the residents of JB Marks Local Municipality.

Description	2019/2020	2020/2021	2021/2022
	Outcome No.	Outcome No.	Outcome No.
Waste Removal: (Minimum level)	75050	75050	
Removed at least once a week	75050	75050	
Minimum service level and above – .subtotal	75050	75050	
Minimum service level and above – percentage	100%	100%	
Waste Removal: (below minimum level)	N/A	N/A	
Removed less frequently than once a week	N/A	N/A	
Using communal refuse dump	N/A	N/A	
Using own refuse dump	Yes	Yes	
Other rubbish disposal	N/A	N/A	
No rubbish disposal	N/A	N/A	
Below minimum service level – subtotal	N/A	N/A	
Below minimum service level – percentage	N/A	N/A	
<b>Total households</b>	<b>75050</b>	<b>75050</b>	

HOUSEHOLDS – WASTE SERVICE DELIVERY LEVELS BELOW THE MINIMUM HOUSEHOLDS					
Description	2019/2020	2020/2021	2021/2022		
	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements	5000	5000			
Total households	5000	5000			
Households below minimum service level	N/A	N/A			
Proportion of households below minimum service level	N/A	N/A			
Informal Settlements	400	400			
Total households	400	400			
Households below minimum service level	N/A	N/A			
Proportion of households below minimum service level	N/A	N/A			

## EMPLOYEE INFORMATION

EMPLOYEES: SOLID WASTE MANAGEMENT SERVICES (REFUSE REMOVAL & STREET CLEANING)						
Job Level	2019/2020	2020/2021	2021/2022			
	Employees No.	Employees No.	Post No.	Employees No.	Vacancies No.	Vacancies (as a % of total posts)
0-3	0	0				
4-6	2	2				
7-9	2	2				
10-12	10	17				
13-15	0	0				
16-18	120	101				
19-20	0	0				
<b>Total</b>	<b>134</b>	<b>122</b>				

FINANCIAL PERFORMANCE 2021/2022: WASTE MANAGEMENT SERVICES (REFUSE REMOVAL AND LITTER COLLECTION)						
Detail	2019/2020	2020/2021	2021/2022			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total operational revenue	76 590 128	76 590 128	44 768 000	44 768 000	56 773 653	127%
Expenditure:						
Employees	27 052 297	27 052 297	32 131 050	32 354 650	27 086 429	84%
Repairs and maintenance	7 032 210	7 032 210	2 860 000	5 411 671	4 801 265	89%
Other	168 937	168 937	11 933 297	29 355 997	31 475 531	107%
<b>Total operational expenditure</b>	<b>34 253 444</b>	<b>34 253 444</b>	<b>46 924 347</b>	<b>67 122 318</b>	<b>63 363 225</b>	<b>94%</b>
<b>Net operational expenditure</b>	<b>42 336 684</b>	<b>42 336 684</b>	<b>-2 156 347</b>	<b>-22 354 318</b>	<b>-6 589 572</b>	<b>29%</b>

### COMMENT ON WASTE MANAGEMENT SERVICES OVERALL PERFORMANCE

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### NATIONAL KEY PERFORMANCE INDICATOR



### 3.5 HUMAN SETTLEMENT

#### INTRODUCTION OF HUMAN SETTLEMENT

To accelerate housing delivery through efficient and effective human settlements management and quality service delivery, as well as through integrated and collective sustainable settlements programmes. Our priority remains that of eradicating the remaining informal settlements and introduce a rental strategy as an alternative to address housing backlogs. Our ultimate goal is to house communities by restoring their dignity.

#### GOALS

- ✚ To ensure that beneficiaries acquire security tenure
- ✚ To improve living conditions of households in JB Marks Local Municipality
- ✚ Access adequate housing

PERCENTAGE OF HOUSEHOLDS WITH ACCESS TO BASIC HOUSING			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of households in formal settlements
2019/2020	70 886	17 302	63.16%
2020/2021	70 886	17 302	63.16%
2021/2022	70 886	17 302	63.16%

#### EMPLOYEE INFORMATION

EMPLOYEES: HUMAN SETTLEMENT						
Job Level	2019/2020	2020/2021	2021/2022			
	Employees No.	Employees No.	Post No.	Employees No.	Vacancies No.	Vacancies (as a % of total posts)
0-3	1	1				
4-6	3	1				
7-9	2	1				
10-12	1	0				
13-15	0	0				
16-18	0	0				
19-20	0	0				
Total	7	3				

FINANCIAL PERFORMANCE 2021/2022: HUMAN SETTLEMENT						
Details	2019/2020	2020/2021	2021/2022			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total operational revenue	362 019	414 277				
Expenditure:						
Employees	9 916 878	14 355 383				
Repairs and maintenance	102 789	761 187				
Other		2 919 682				
<i>Total operational expenditure</i>	10 019 667	18 036 252				
<i>Net operational expenditure</i>		-17 621 975				

*\*Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.*

District Municipality	Local Municipality	Project Name /Description	Project Location	Total Project Cost	Progress and Comments
DR KENNETH KAUNDA	JB MARKS MUNICIPALITY	Promosa township establishment Ext 5	Potchefstroom Ward 17	1590842.64	EIA obtained ,town planning advert expected January 2020
		Dassierand township Establishment Ext 1	Potchefstroom Ward 11	568940.12	Technical studies finalised , town plan advert expected January 2020
		Klipdrift township establishment	Potchefstroom Ward 3	750 000	Awaiting for EIA approval
		Subdivision erf9556	Potchefstroom Ex3 Ikageng	Quo 25/2019	Subdivided and packed
		Erf 11382	Ext 11		
		Erf 18398	Ext 7		
		Eft 2146	Ext 2 Promosa		
		Erf 2147	Ext 2 Promosa		

*"All of housing projects is implemented by the Provincial Department of Human Settlements".*

### COMMENT ON HUMAN SETTLEMENT OVERALL PERFORMANCE

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### 3.6 FREE BASIC SERVICE AND INDIGENT SUPPORT

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

The Council is responsible for the rendering of service in terms of schedules 4 and 5 of the Constitution as well as such other service as may be delegated by National and Provincial Government.

The economic cost to render the services will be calculated in accordance with the Council's tariff policy

FREE BASIC SERVICE TO LOW INCOME HOUSEHOLDS									
NUMBER OF HOUSEHOLDS EARNING LESS THAN R2560 PER MONTH									
Year	Earning less than	Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
	R	Access	%	Access	%	Access	%	Access	%
2019/2020	3720	12642	93%	8700	64%	13469	99%	12119	90%
2020/2021	3720	11803	89%	8670	66%	13200	100%	11381	86%
2021/2022									

FINANCIAL PERFORMANCE 2021/2022: COST TO MUNICIPALITY OF FREE BASIC SERVICE DELIVERY						
R'000						
Service Delivered	2019/2020	2020/2021	2020/2021			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Water	12 137 089	7 927 842				
Waste Water(Sanitation)	13 641 148	14 457 577				
Electricity	95 251 833	15 346 527				
Waste Management(Solid Waste)	19 940 786	19 816 474				

#### COMMENT ON FREE BASIC SERVICES OVERALL PERFORMANCE

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#### NATIONAL KEY PERFORMANCE INDICATOR

## COMPONENT B: ROAD TRANSPORT

This component includes Road and Storm-Water Drainage, and Licensing Services

### 3.7 ROAD AND STORM-WATER DRAINAGE

- ✚ The objectives of roads and storm-water are:
- ✚ To provide safe and quality infrastructure for the people of JB Marks Local Municipality
- ✚ To provide a healthy and safe environment to our community

The development of our people and alleviation of poverty by creation of jobs through EPWP (Extended Public Works Programme) is a core priority. Through the implementation of storm-water projects, JB Marks Local Municipality plays a role in the development of its people and in poverty alleviation.

GRAVEL ROAD INFRASTRUCTURE				
				Kilometer's
Year	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2019/2020	20 Km	0	0	20 Km
2020/2021	22Km	0	0	22.321km
2021/2022				

TARRED ROAD INFRASTRUCTURE				
				Kilometer's
Year	Total tarred roads	New tar roads	Existing tar roads re-tarred	Tar roads maintained
2019/2020	9.776Km	9.776Km	N/A	N/A
2020/2021	0	0	3.6Km	2.247 Km
2021/2022				

COST OF CONSTRUCTION/MAINTENANCE						
Year	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
2019/2020			R 26 079.22	R 46 978 589.40		
2020/2021			R 28 978.00		R6 991 405.75	R1 640 087.17
2021/2022						

**EMPLOYEE INFORMATION**

<b>EMPLOYEES: ROAD AND STORM-WATER DRAINAGE AND BUILDING MAINTENANCE</b>						
<b>Job Level</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>			
	<b>Employees No.</b>	<b>Employees No.</b>	<b>Posts No.</b>	<b>Employees No.</b>	<b>Vacancies / Over No.</b>	<b>Vacancies (as a % of total posts)</b>
0-3	0	0				
4-6	2	4				
7-9	0	0				
10-12	8	6				
13-15	4	4				
16-18	43	41				
19-20	0	0				
<b>Total</b>	<b>57</b>	<b>55</b>				

<b>FINANCIAL PERFORMANCE 2021/2022: ROAD AND STORM-WATER DRAINAGE SERVICES</b>						
<b>R'000</b>						
<b>Details</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>			
	<b>Actual</b>	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Budget</b>
<b>Total operational revenue</b>						
Expenditure:						
Employees		22 317 749				
Repairs and maintenance	213 561	5 574 066				
Other		0.00				
<b>Total operational expenditure</b>	213 561	27 891 815				
<b>Net operational expenditure</b>	(213 561)	(27 891 815)				

**COMMENT ON ROAD AND STORM-WATER DRAINAGE SERVICES OVERALL PERFORMANCE**

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### 3.8 LICENSING SERVICE

#### INTRODUCTION TO LICENSING SERVICES

The purpose of licensing is:-

- ✚ Registration and Licensing of motor vehicles
- ✚ Conversion of Drivers licenses
- ✚ Issuing of special and temporary permits
- ✚ Issuing of personal and private license numbers
- ✚ Deregistration of motor vehicles
- ✚ Filing of all registration and licensing documentation per registration numbers
- ✚ Filing of all Drivers licenses and Professional permits

#### STEPS TAKEN TOWARDS THE IMPLEMENTATION OF THE STRATEGY, THE MAJOR SUCCESS ACHIEVED AND CHALLENGES FACED

- ✚ To perform effective services for registration and licensing/renewal of vehicle licenses
- ✚ To ensure the effective and legal issue of permits
- ✚ To perform changes of address of members of the public and engine numbers of vehicles
- ✚ To ensure proper service delivery by assisting members of public in all vehicles

#### SERVICE STATISTICS FOR LICENSING SERVICES

DESCRIPTION	2019/2020	2020/2021	2021/2022
Registration of vehicles	11850	15098	
Licensing / renewal of vehicle licenses	58600	108394	
Issue of permits	285	479	
Application and renewal of motor trade plates	75	13	
Application and issue of certificate of roadworthiness certificates of motor vehicles		2187	
Application of learner's licenses		2049	
issue of learner's licenses		1590	
Application of professional driving permits		1882	
Issuing of drivers licence		10013	
Issuing of temporary drivers licenses		5965	
Road Traffic Management Corporation	N/A	N/A	

## EMPLOYEE INFORMATION

<b>EMPLOYEE: REGISTRATION AND LICENSING SERVICES</b>						
Job Level	2019/2020	2020/2021	2020/2021			
	Employees No.	Employees No.	Post No.	Employee No.	Vacancies No.	Vacancies (as a % of total posts)
0-3	1	0				
4-6	4	3				
7-9	13	12				
10-12	18	19				
13-15	2	2				
016-18	3	2				
19-20	0	0				
<b>Other</b>						
<b>Total</b>	<b>41</b>	<b>38</b>				

<b>FINANCIAL PERFORMANCE 2021/2022: LICENSING</b>						
Details	2019/2020	2020/2021	2021/2022			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total operational revenue	8 393 270	10 620 933				
Expenditure						
Employees	4 613 827	4 647 960				
Repairs and maintenance	99 999	99 999				
Other	5 581	82 597				
Total operational expenditure	<b>4 719 407</b>	<b>4 830 556</b>				
Net operational Expenditure	3 673 863	5 790 377				

### COMMENT ON THE PERFORMANCE OF LICENSING SERVICES OVERALL

The JB Marks has two branches for licensing services in Potchefstroom and in Ventersdorp, fully functional.

## COMPONENT C: PLANNING AND DEVELOPMENT

This component includes planning, local economic development.

### 3.9 PLANNING

The spatial planning and land use management intends to promote integrated planning and development by periodic review of spatial development framework, Town planning scheme and other ancillary land use policies. It further seeks to optimize the utilization of the geographic information system as a decision making and management tool. The strategy strives to facilitate growth and development by speedily processing land use rights application.

#### Town Planning Functions

- ▶ To promote integrated planning and development by the review and amendment of the spatial development framework.
- ▶ Responsible for administration and of applications of subdivision, consolidation and rezoning of properties in accordance with the JB Marks By-Laws and Land Use Scheme
- ▶ Development control by handling land use applications to ensure compliance with SPLUMA, Town Planning Scheme, Town Planning Policy and Principles and related legislation.
- ▶ General administration/tasks in order to maintain and ensure the sound effective operation of the land use management section
- ▶ To optimize the utilization of the Geographic Information System (GIS) as a decision making and management tool
- ▶ Issuing of land use transgression notices
- ▶ Ensure that land Use transgression register is updated regularly
- ▶

PHYSICAL PLANNING	CHALLENGES
Opportunities	Challenges
Wall-to-wall land use	Dolomitic Environment
Bulk service master plans	Lack of sufficient municipal land

#### SERVICE STATISTICS FOR PLANNING

##### DEVELOPMENT PLANNING AND BUILDING CONTROL

DETAILS	2019/2020	2020/2021	2021/2022
Detail of building plans			
Number of building plans approved (excluding low cost housing)			
Value of building plans approved			
Number of applications received for:-			
Township establishment	7	3	3
Rezoning	37	22	22
Special consent and other	59	77	77

APPLICATION FOR LAND USE DEVELOPMENT			
Detail	Formalization of Townships	Rezoning	Built Environment
	2021/2022	2021/2022	2021/2022
Planning application received			
Determination made in year of receipt			
Applications withdrawn			
Applications outstanding at year end			



## EMPLOYEE INFORMATION

EMPLOYEES: TOWN & REGIONAL PLANNING, QUALITY ASSURANCE & BUILDING CONTROL AND PMU						
Job Level	2019/2020	2020/2021	2021/2022			
	Employees No.	Employees No.	Posts No.	Employees No.	Vacancies No	Vacancies (as a % of total posts)
0-3	4	4				
4-6	2	2				
7-9	6	4				
10-12	2	2				
13-15	0	0				
16-18	0	0				
19-20	0	0				
<b>Total</b>	14	12				

FINANCIAL PERFORMANCE 2021/2022: TOWN-PLANNING, BUILDING SUYVEY, BUILDING CONSTRUCTION AND PMU						
Details	2019/2020	2020/2021	2021/2022			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total operational revenue	2 134 676	2 546 019				
Expenditure						
Employees	15 648 764	11 346 790				
Repairs and maintenance	354 263	361 308				
Other	6 169	1 045 831				
Total operational expenditure	<b>16 009 196</b>	<b>12 753 929</b>				
Net operational Expenditure	(13 874 520)	(10 207 910)				

## COMMENT ON PLANNING AND DEVELOPMENT OVERALL PERFORMANCE

There are serious strategic challenges which impact negatively on the endeavor to achieve long term goals. At this juncture there is no internal capacity to drive and implement Dolomite Risk Management Strategy and Plan thereof.

### 3.10 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM)

#### INTRODUCTION TO ECONOMIC DEVELOPMENT

The mission of the LED section is to create an enabling environment for local economic growth and the following subunits are responsible to achieve the mentioned objective.

- Sections:**
- \* Business Enterprise Development
  - \* Tourism Development and marketing
  - \* Socio Economic Development
  - \* Rural and Agricultural Development Support

LED is tasked with growing and expanding existing business area: focus on channelling resources to existing business area in order to expand operations and increase higher wages jobs from within the existing economic base. Focus on projects to create a formal business attraction, retention and expansion, or projects to create or enhance the town urban regeneration program.

- **Stimulating Entrepreneurship:** focus resources on fostering new business start-ups that may include projects that create and / or expand business development program, projects that support the creation and / or expansion of small business incubators or projects that support the creation of investment networks.
- **Retention of existing businesses:** Strengthening Existing Small Businesses to Create Thriving Local Economies. Business Retention & Expansion (BR&E) is an economic development strategy to proactively connect existing businesses to understand and respond to local business needs.
- **Attracting New business:** focus on channelling resources in order to induce business to relocate to JB Marks Local Municipality. Focus on projects that identify local strengths and opportunities for business attraction or projects that develop market-specific-recruitment program.

Local Economic Development (LED) plays a crucial role in creating a conducive environment for businesses in order to facilitate investment that result in job creation and improved quality of life for the inhabitants and the economy in general. The focus is aimed at stimulating Entrepreneurship attracting businesses and retaining the businesses that exists in the municipal area. One of the main functions is to ensure the development of SMME's in order to create much need job opportunities to better the lives of the ordinary people. We are also expected to form partnerships with private businesses and other government institutions that will improve the business environment in the municipal areas. The LED is divided into Enterprise Development, Socio Economic Development and Tourism & Marketing Development Unit. As one of our main functions is to ensure that we offer capacity building, trainings and awareness programmes to the business and in particular the SMME's.



**3.10.1 ENTERPRISE DEVELOPMENT**

**CAPACITY BUILDING**

**COVID-19 RELIEF FUND ASSISTANCE**

- ❖ SALGA/ UNDP
- ❖ DSBD
- ❖ NWDC
- ❖ TREP - SEDA

**SALGA: SOUTH AFRICAN LOCAL GOVERNMENT ASSOCIATION**

SALGA and United Nations signed a memorandum of understanding in December 2018. Under the MoU, both parties agreed to collaborate in the following areas:

- Building strong relations between SALGA and United Nations (UN) in support of the role of Local Government both in South Africa and at the UN Levels.
- SALGA and UN/UNDP (United Nations/ United Nations Development Programme) to support the coordination and strengthening of individual and institutional capacity to implement SDG's.
- UN to foster the sharing of knowledge, thought leadership, best practice and innovations in support of the interests of Local Government.
- UN to offer relevant subject matter experts that will contribute to the development of capacity building materials for the benefit of the Local Government sector.
- Mobilizing technical advisory and other forms of support to give effect to SALGA's stated goals relating to SDG's; and
- Facilitate invitations to programmes and events aligned to the broader SDG agenda locally and internationally.

The JB Marks Local Municipality had focused on assisting Township Car Wash industry with operational equipment and Covid-19 PPE apparatus.

Part of our overall objective for meaningful development in the municipality is to meaningfully develop and give support to the SMMEs and we firmly believe that the car wash industry which is spreading throughout the municipality, is a good beginning. The car wash assistant project is one of the Covid 19 relieve programme that the JBMM assisted informal businesses with. The projects was done through SALGA / UNDP partnership and Municipalities in the NWD. This programme assisted 13 beneficiaries which were identified throughout the Municipality.



**DSBD – SEFA COVID-19 RELIEF FUND**

The Department of Small Business Development announces guidelines for participation in the Spaza shop and general dealers support scheme which opened on Saturday, 18 April 2020. The programme was aimed at improving access to funding for the Spaza shops and General Dealers, the Department of Small Business Development had to clarify the following:

- The support scheme also benefits the general dealers/ traditional grocery stores in townships and villages with applicable licenses that are 100% owned by South Africans.

The JB Marks Local Municipality's Department of Local Economic Development assisted Tuck Shop owners from both towns namely Potchefstroom and Ventersdorp to register their tuck shops in order to access the relief fund as provided by the Department of Small Business Development.

#### STATISTICS OF ASSISTED TUCKSHOPS:- POTCHEFSTROOM AND VENTERSDORP REGION:

The programme could assist 35 business out of 56 applications that were submitted.

#### STATISTICS OF BENEFICIARIES TUCKSHOPS:- POTCHEFSTROOM AND VENTERSDORP REGION:

The below information is that of all people that has received assistance funding from DSBD – SEDA for Covid relief funding.

TUCK SHOPS	Potchefstroom	Ventersdorp
	26	9
<b>GRAND TOTAL</b>	35	

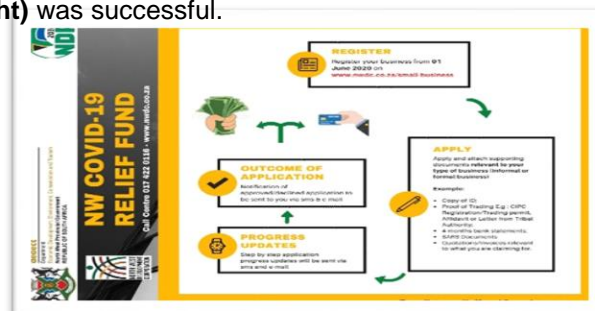
#### JB MARKS MUNICIPALITY AND NWDC: NORTH WEST DEVELOPMENT COOPERATION COVID-19 RELIEF FUND

SMMEs, co-operatives, informal traders and hawkers were invited to apply for funding in an endeavour to mitigate the impact of COVID-19 on their respective businesses within the North West Province.

The North West Covid-19 Relief Fund was established by the Department of Economic Development, Environment, Conservation and Tourism (DEDECT) & was managed by the provincial economic development entity, the North West Development Corporation (NWDC).

The relief measures offered by the North West Covid-19 Relief Fund will assist in sustaining provincial enterprises during this economic crisis by working at reducing the impact of the COVID-19 shutdown on their businesses. "Small businesses and informal traders play an important role in the growth and development of the provincial economy, and as such we developed these relief measures to enhance the sustainability of small businesses and informal traders to ensure retention of jobs", said MEC of DEDECT, Kenetswe Mosenogi.

The JB Marks Local Municipality through the Department of Local Economic Development has assisted a total number of out of 136 applications (One Hundred and thirty six) SMMEs to apply and a total of **128 (One Hundred and Twenty Eight)** was successful.



#### JB MARKS MUNICIPALITY AND NYDA: NATIONAL YOUTH DEVELOPMENT AGENCY

The Voucher Programme is a business support programme aimed at assisting young entrepreneurs by providing one-on-one business development support to access quality business development services

through NYDA approved business consultancy service providers thereby enhancing their participation in the mainstream economy.

Young entrepreneurs access this service through vouchers, which range from R6 600.00 to R19 800.00. There is no contribution fee required for young entrepreneurs to participate in the programme. Each registered entity, is entitled to a maximum of two (2) vouchers as per business development phase.

What Services does the Voucher buy:

A voucher is used to purchase business support services from approved service providers.

Services on offer include, but not limited to:

- Business Feasibility
- Bookkeeping and Financial Administration
- Business Re-engineering
- Website development and hosting
- Business operations manuals
- Marketing Strategy and Plan
- Business Plan Development

The JB Marks Local Municipality's Local Economic Development Section has managed to assist a total number of **27** (Twenty Seven) youth to apply for the grant and only a total number of **7 (Seven)** youth have benefited from the voucher scheme in the past financial year: Ms Happy is one of the beneficiaries of the Programme.



### 3.10.2 EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

#### EPWP SECTORAL MEETINGS AND ENGAGEMENTS

##### Environment and Culture Sector Meeting

The Environment and Culture meetings are being held virtually due to Covid 19 restrictions. This engagement focuses on the overall performance of EPWP in the municipalities around North Wes



### **EPWP CONTRACTS – RECRUITMENTS**

**20 July 2020 – 30 June 2021**

A total number of 20 EPWP participants were contracted to clean at Potch Dam as per the request of the substantive Municipal Manager Mr Lebu to make the area reputable for Covid 19 quarantine site.

**01 October 2020- 30 June 2021**

A total number of 156 EPWP participants signed the contracts from the 1<sup>st</sup> October 2020 and they were placed at different sections within the municipality to assist mainly at Parks in cemeteries section. The other group was cleaning the Potch dam area. The other group was cleaning the town vicinity and Public Safety testing station cutting the grass using the brush cutters.

### **EPWP CONTRACTS – RECRUITMENTS**



**Projects as per the business plan submitted to the National Department of Public Works for 2021/2022 financial year.**

<b>Description:</b>	<b>Number of Participants:</b>
Maintenance of JB Marks Parks & Cemeteries	76
Agricultural project	2
JB Marks support programme	14
Librarian assistants	16
Administrative assistant	7
Roads Maintenance	24
Community Care Giving project	6
Potch dam cleaning project	31

**Provincial Steering Committee Meeting on Expanded Public Works Programme**

The meeting is held on quarterly basis to assess and monitor Departments and Municipalities progress in implementing EPWP. To also ensure that every month and every quarter each department or municipality consolidates projects information of employment opportunities created using the EPWP template and that the same is reported on the Integrated Reporting System from the National Department of Public Works. To also identify constraints that would hinder progress and suggest measures of intervention.

**DEA (DEPARTMENT OF ENVIRONMENTAL AFFAIRS) MASS TRAINING PROGRAMME**

The Department of Environmental Affairs introduced the Mass Training Programme for young people between the ages of 18-35 to be trained in various skills in 2017. The Department of Environmental Affairs appointed accredited training providers who rolled out the programme for all municipalities in the province who applied. The municipalities including the (JB Marks Municipality) were allocated different training programmes for implementation by DEA as indicated in the next page of this report. Number of participants in all 12 training programmes was 239 individuals. All training courses are accredited by respective Sector Education & Training Authorities. Cognizance should be taken that allocated courses were solely decided by DEA and not the JBMM. All

the training programmes were meant to run for a period between 3-36 months depending on the nature of skill and qualification. The s Skills Programmes ran for the period of 3 - 9 months, Learnerships Programmes ran for 12 months and Apprenticeship Programmes was to happen over a period of 36 months. Participants of programmes that ended were issued with accredited competency certificates on completion of their courses. We currently have two programmes that are still on going and they were to end in May 2019 with 48 learners. However due to Covi19 situation the 36 month courses which are Apprenticeship Programme had to be extended. The courses will now end in October 2021 if all goes well.

**PROGRAMMES ENDING IN 2021**

<b>SKILLS PROGRAMME</b>	<b>SERVICE PROVIDER</b>	<b>NO. OF LEARNERS</b>	<b>RECENT NO.</b>	<b>DROP-OUTS</b>	<b>END DATE</b>
<b>Construction Plumbing</b>	Clean Heat Academy ( Pty) Ltd	24	18	6	01/10/2021
<b>Construction Masonry</b>	Clean Heat Academy ( Pty) Ltd	24	11	13	01/10/2021
<b>Construction Tiling</b>	Zama Training and Development	12	8	4	17/10/2021



**PRACTICAL WORK**

**MASONRY**





## PRACTICAL WORK PLUMBING

## CONSTRUCION TILING APPRENTICESHIP





## DEVELOPMENT ON PLUMBING AND MASONRY APPRENTICESHIP

Learners for Masonry and Plumbing (29 in total) are expected to attend a trade test before the completion of the course in Lanseria. The 29 learner will be going for their Trade Test around October 2021 to qualify as Artisans and if they have passed.

## DEVELOPMENT ON PLASTERING AND TILING APPRENTICESHIP

The tiling and plastering learners got an opportunity to go for trade test, however not all of them passed the test. Only four (4) learners out of 12 passed the test. All learners who did not pass the trade test are expected to go back for second attempt and Department of environmental affairs is willing to pay for all of the costs. However second attempts will be final no further attempts will be paid for under this contract. A third chance is given to a learner if their willing to carry the costs.

### 3.10.4 TOURISM DEVELOPMENT AND MARKETING

Tourism is a very important sector for the South African economy. It boosts the revenue of the economy, creates thousands of jobs, develops the infrastructures of a country, and plants a sense of cultural exchange between foreigners and citizens. The number of jobs created by tourism in many different areas is significant.

There are many **social benefits of tourism**, demonstrating positive social impacts. These might, amongst others, include:

**Preserving the local culture and heritage;**  
**Strengthening communities;**  
**Provision of social services;**  
**Commercialization of culture and art;**  
**Revitalization of customs and art forms;** and the  
**Preservation of heritage.**

The traditionally-described domains of tourism impacts are economic, socio-cultural, and environmental dimensions. The economic effects of tourism include improved tax revenue and personal income, increased standards of living, and more employment opportunities.

#### Different Types of Tourism:

<b>Domestic Tourism</b>	– Taking Holidays and Trips in your own country.
<b>Inbound Tourism</b>	– Visitors from overseas coming into the country.
<b>Outbound Tourism</b>	– Travelling to a different country for a visit or a holiday.

#### Different Types of Travel:

<b>Leisure Travel</b>	- includes travel for holidays, cultural events, recreation sports.
<b>Business Travel</b>	- includes all travel for business reasons such as meetings, conferences and exhibitions; usually business travellers have their expenses paid by their company.
<b>Visiting Friends and Relatives</b>	- includes all travel for the purpose of meeting

**Broadly speaking, there are four major types of tourism namely:**

International tourism  
Domestic tourism  
Long distance tourism  
Short distance tourism

Against the backdrop of the slow growth of the South African economy this year, increased unemployment figures and downgrade threats, the tourism sector is the solution to bringing about economic growth and employment creation.

Together as government and private sector, it is important for us to provide access to information that excites people about our city and dispels concerns. Every citizen has a role to play in contributing to

the growth our economy. We all need to explore our city and discover the amazing hidden gems along the way.

The tourism sector is one of the largest employers in the Country. Between 2001 and 2018 our international arrivals rise constantly from 1 million to an estimated 9 million. In 2018 the tourism sector was the second biggest in terms of job creation, ranking only below agriculture in the country's economy. In terms of job creation, the tourism industry has overtaken the mining sector in 2018.

South Africa's quarterly economic performance in 2020 showed a strong correlation with the quarterly performance of the tourism sector. This relationship underscores the tourism sector's impact on the wider economy. The devastation of the tourism sector by the COVID-19 pandemic has been reflected on the poor performance of the wider South African economy for the year 2020.

Globally, during the height of the pandemic, last year, World Travel and Tourism Council (WTTC) estimated that 174 million Travel and Tourism jobs were at risk. However, as countries are getting better at managing the pandemic, the WTTC's latest analysis, shows an optimistic scenario that predicts the revival of as many as 111 million jobs which would still be 17% below 2019 figures, accounting for 54 million fewer jobs. This shows that there is optimism around the world that the tourism sector will recover very fast.

Locally, 92% of tourism businesses surveyed, in October 2020, through collaboration between IFC, Department of Tourism and TBCSA reported a more than 50% decline in revenues compared to October 2019, and 36% of businesses indicated a total loss of revenue.

With regard to forward bookings, 78% of business reported forward bookings held in October 2020 are at least 50% less than bookings held in October 2019, and 23% had no booking. On occupancy/customer use, 88% of businesses surveyed indicated that occupancy in October 2020 was down more than 50% compared to October 2019, and 38% indicated no occupancy.

This level of devastation necessitated a process of the collaboration of the Travel and Tourism public and private sector in developing a path to recovery. Accordingly, the broader South African tourism sector worked together to develop the Tourism Sector Recovery Plan (TSRP).

It is aligned to the country's Economic Reconstruction and recovery (ERRP), in particular the ERRP's priorities of mass employment creation; infrastructure investment; green economy interventions; gender equality and the inclusion of women and youth; as well as skills development.

As a Sector we are proud to do our bit in realizing our country's anticipated 6 percent annual economic growth in the next few years. Inbound Tourists has increased consistently and it will keep rising as our anticipated quest of intra Africa trade becomes a reality.

A critical part of the recovery effort is to ensure that, while travel volumes have almost ground to a halt, the supply side of the sector is protected and rejuvenated. Tourism infrastructure development and maintenance works of products and attractions will create job and SMME opportunities, in compliance with the MFMA.

There is substantial scope for labour intensive work through construction work and maintenance contracts to promote SMME development, Broad-Based Black Economic Empowerment (B-BBEE), involvement of women and youth, and local employment coupled with appropriate enterprise development.

The programme measures the quality of product offerings, to enhance the visitor experience that will be implemented in the medium-term in order to improve destination competitiveness.

The Tourism and Marketing Section in the Directorate Municipal Services are continuously conducting / facilitating Tourism Awareness workshops and campaigns, Capacity Building programmes, Training Programmes, Tourism information dissemination, information on funding opportunities, job opportunities, etc.

## **Collaboration with other spheres of Government**

District Municipality, Provincial and National departments of Tourism request support of Local Municipalities on a regular basis and is attended to as and when it occurs.

### Dissemination of tourism information, local events, etc

Dissemination of tourism information is done on a continuous basis electronically, telephonically, personal to clientele at the Tourism Information Centre, local and other events, etc.

### Collaboration with Private Sector

The May 1996 White Paper on the Development and Promotion of Tourism in South Africa determines amongst others, the following:

#### “4.2 Guiding principles

- I. The following principles will guide the development of responsible tourism in South Africa:
- II. tourism will be private sector driven
- III. government will provide the enabling framework for the industry to flourish
- IV. effective community involvement will form the basis of tourism growth”

The JB Marks Local Municipality is represented and actively involved in amongst others, the following Tourism Related associations and organisations:

<b>Dr KK District Tourism Association</b>	<b>Ex-Officio Membership – Association not operational at this stage</b>
<b>Dr KK Women in Tourism</b>	Ex-Officio Membership
<b>N12 Treasure Route Association</b>	Hosting N12 Treasure Route Association Administration office in the Potchefstroom Tourism Centre. Serving as ex-officio Board Member on the N12 TRA BOD.
<b>Potchefstroom Tourism Association</b>	Hosting Potchefstroom Tourism Association administration office in the Potchefstroom Tourism Centre. Serving as ex-officio member and Treasurer on the Executive Committee.
<b>Ventersdorp Tourism Association</b>	Collaboration – association not operational at this stage
<b>Vredefort Dome Tourism Association</b>	Member of Executive Committee
<b>Vredefort Dome Tourist Guide Association</b>	Collaboration

### PROGRAMMES IN COLLABORATION WITH DEDECT NW, NWPB, NWTB AND DR KK DISTRICT MUNICIPALITY



#### Consultative Workshop – Stonehenge River Lodge 22 September 2020

#### Recovery Plan for Tourism Industry post Covid-19





**2020 JB Marks Local Municipality in Collaboration with Dr KK WiT and the Matlwang Community at Zerabi Lodge**

**2020-09-30 AT 10:00**

September month has been declared as Tourism Month and is an annual celebration held in September to focus on the importance of tourism to the economy of South Africa. Tourism Month also aims to generate awareness on the enormous contribution that the tourism industry makes to provincial and national economic growth and job creation. The theme for 2020 September month is **“Tourism and Rural Development”** and for 2021 **“Tourism for inclusive growth”**.

Time	Item	Name	Designation
10:00	Opening and Welcome	Ms Selloane Moleko	Secretary: Dr KK WIT
Entertainment: Historian			
	Purpose of Event	Ms Glibby Memane	Chairperson: Dr KK WIT
	Guest Speaker	Ms Bofelo Ngwenya	Chairperson FW WIT
	Guest Speaker		SEDA
Entertainment: Poet			
13:00	Vote of Thanks and Closure	Clr XG Chaka	MMC: LED, JB Marks Local Municipality
Entertainment: Traditional Dancers			
LUNCHE LUNCHE LUNCHE LUNCHE LUNCHE LUNCHE LUNCHE			



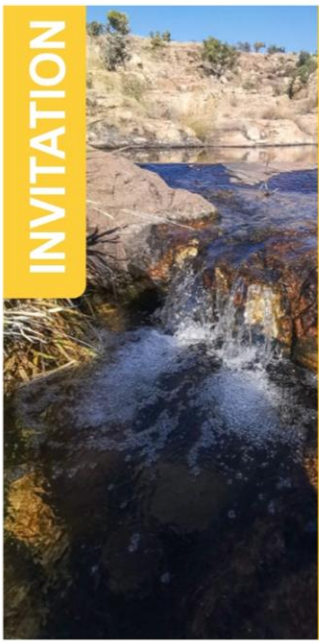
## TOURISM AND MARKETING PROGRAMMES 2020 – 2021

### TOURISM AWARENESS TOURS

One of the Key Performance Areas of the Tourism and Marketing Section is that tourism awareness programmes be conducted to ensure Tourism Development and Marketing.

A Hiking Tour was arranged for guests of the Executive Mayor, MMC: Local Economic Development, as well as for staff members of the Directorate Municipal Services and LED on Friday, 23 October 2020 to Milorho Lodge, Rustenburg for benchmarking purposes.

INVITATION




### HIKING AT MILORHO LODGE

You are hereby cordially invited to a hike in the Milorho Lodge Rietfontein Rustenburg celebrate the conclusion of the annual international Tourism and Heritage Month (September). These celebrations aim to generate awareness on the enormous contribution that the tourism industry makes to provincial and national economic growth and job creation. Tourism helps rural communities hold onto their unique natural and cultural heritage, supporting conservation projects, including those safeguarding endangered species, lost traditions or flavours.


The tourism sector is amongst the hardest hit with millions of jobs at risk. As we join forces to restart tourism, we must live up to our responsibility to ensure that tourism's benefits are shared by all.

As the ultimate cross-cutting sector, tourism contributes directly or indirectly to all of the Sustainable Development Goals (SDGs). Harnessing tourism as a driver of rural development will keep the global community on track to achieving the 2030 Agenda for Sustainable Development, our ambitious plan for people and planet.


**Date** : Friday, 23 October 2020  
**Time** : 06:00 Bus departs from Potchefstroom Tourism Centre  
**Return** : 16:30 at Potchefstroom Tourism Centre  
**RSVP** : Ms Nomsa Mthlabi, Tel 018 299 5793 / nomsam@tlokwe.gov.za  
 Ms Tsholofelo Moshodi: 018 299 5012 / Tsholofelom3@jbmmarks.gov.za  
**Attire** : Informal with comfortable Hiking Shoe/ Tekkies (Things to bring along: Hat, Sunscreen, Binoculars & Camera)



**Cllr Kgotso Khumalo**  
Executive Mayor  
JB MARKS LOCAL MUNICIPALITY



**Cllr Xolile George Chaka**  
MMC: Local Economic Development and Tourism  
JB MARKS LOCAL MUNICIPALITY





### TOURISM MARKETING AND INFORMATION DISSEMINATION AT MEETINGS AND EVENTS

#### POTCH FLEA MARKET: 5 – 6 DECEMBER 2020 AT TRIMPARK



**GRAND OPENING  
5 DECEMBER 2020**

**Stalls available for Saturdays & Sundays**

**Indoor Stalls with Electricity @R250 per Stall**

**Outdoor Stalls without Electricity @R200 per Stall**

BOOK NOW!!

Christelle @ 072 449 1005







**TOURISM CAPACITY BUILDING PROGRAMME IN COLLABORATION WITH NATIONAL DEPARTMENT OF TOURISM (DoT)**

The National Department of Tourism (DoT) implemented a three year capacity building programme in the Dr RS Mompoti and Ngaka Modiri Molema District Municipalities (in North West) in previous years. The DoT engaged with the North West Department of Tourism to identify a municipality to implement this programme for the next three year cycle and JB Marks Local Municipality was identified.

The programme provides an integrated approach on capacity building for the public sector, private sector, tourism SMME's to create a platform for stakeholders engagement and information sharing.

The programme provides an integrated approach on capacity building for the public sector, private sector, tourism SMME's to create a platform for stakeholder engagement and information sharing.

**Objectives:**

- To foster the relations between tourism product owners all tourism stakeholders at a local level
- To support the existing initiatives
- To promote awareness of good Tourism and Environmental practices at Municipalities and relevant stakeholders,
- To enhance the capacity of local government in order to support tourism development within the local level
- To increase the level of tourism understanding in the local communities through information sharing
- The beneficiaries or target audience are municipal officials in Local Economic Development and tourism units. SMMEs & Cooperatives, local community representatives, traditional as well as Political leadership within the selected communities becomes part of the developments.

The programme is implemented for the period of 3 years, after which the municipality will take over and continue with the programme. The department will provide a technical support and will focus on the critical issues on issues affecting the tourism growth within the municipality. A JB Marks Tourism Forum will also be established to oversee the tourism private sector whilst still in line with the National Tourism Sector Strategy.

**Tourism Capacity Building Workshop held 18 March 2021**

**tourism**

**INVITATION**  
**JB Marks Tourism Capacity Building Workshop**

The Department of Tourism in partnership with JB Marks Local Municipality cordially invites you to attend the Capacity Building Workshop to take place as follows:

**Date:** 18 March 2021

**Venue:** Elgro Hotel & Convention Centre, 60 Wolmarans Street, Potchefstroom

**Time:** 08:30

The purpose of the workshop is to create a platform which will foster relations between the municipality, tourism product owners and other relevant stakeholders.

*NB: All COVID 19 regulations and protocol will be observed with limited number of attendance.*

Please confirm your attendance on or before the 18 March 2021 to Ms Magda Cilliers email : [mgdc@jbmarks.gov.za](mailto:mgdc@jbmarks.gov.za) or

Ms Mahlatse Mphahlele email: [mimohahlele@tourism.gov.za](mailto:mimohahlele@tourism.gov.za)

**NDP 2030**



A two-day site visit was conducted to determine the state of tourism and needs analysis done. In addition to also check challenges encountered by SMME's within the local municipality

**SITE VISITS TO JB MARKS AND VENTERSDORP AREAS: 2 AND 3 MARCH 2021**



Venterskroon – Dome World Heritage Site

Ventersdorp



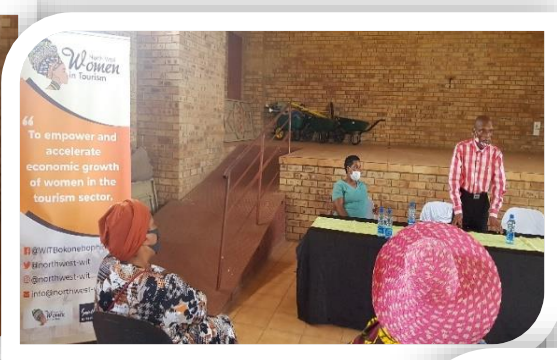
Ikageng Memorial Park

**J B MARKS CAPACITY BUILDING WORKSHOP IN COLLABORATION WITH THE DR KK WOMEN IN TOURISM CHAPTER: MATLWANG VILLAGE: 2021-03-15**

Emanating from the Tourism Month Celebrations held at Matlwang Village September 2020, it was resolved that the women of the Matlwang Village, Dr K.K District WiT in partnership with SEDA and the JB Marks Local Municipality will roll-out the following four-day programme to formalize the Co-op's and provide them with SMME's Skills Training into the entire Economic Landscape.

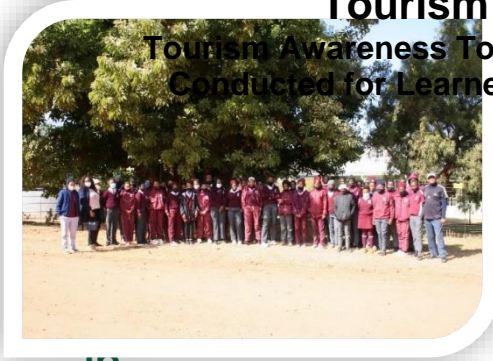
**Day 1:** 15 March 2021. Information sharing session for 30 women

**Day 2, 3 & 4:** Training covering Business Management, Financial Management and Book keeping (Training dates to be provided by SEDA)



**Tourism Awareness Programmes**

**Tourism Awareness Tour to the Vredfort Dome World Heritage Site Conducted for Learners of Boitshoko High School on 2021-06-10**







**JB Marks**  
**Tourism and Marketing Section of**  
**Municipal Services and LED**  
**conducts**  
**on a continuous basis tourism**  
**awareness programmes**  
**to enhance**  
**Tourism Development**  
**and**  
**Tourism Awareness**  
**in the**  
**Community.**

## TOURISM TRAINING PROGRAMMES

North West Tourism and  
 Hospitality placement  
 programme under  
 auspices of Expanded  
 Public Works  
 Programme (EPWP),  
 implemented by  
 NW DEDECT in  
 collaboration with all  
 municipalities in the  
 North West Province 1  
 January to  
 31 July 2021



### ADVERTISEMENT FOR THE RECRUITMENT OF HUNDRED (100) PARTICIPANTS FOR THE NORTH WEST TOURISM AND HOSPITALITY PLACEMENT PROGRAMME

The North West Department of Economic Development, Environment, Conservation and Tourism hereby invites qualifying and eligible unemployed youth to be part of the North West Tourism and Hospitality Placement Programme 2020. The North West Tourism and Hospitality placement programme is a project under the auspices of the Expanded Public Works Programme (EPWP) and aims to mitigate the impact of COVID – 19 on the tourism industry. Under the North West Tourism and Hospitality placement programme, successful will be placed at various tourism and hospitality host companies in the North West Tourism province for a period up to six (6) months. Through the North West Tourism and Hospitality placement programme, DEDECT makes a contribution to empower the Youth in the province by i) Providing unemployed youth access to temporary work in the tourism and hospitality sector; ii) Assist unemployed graduates with skills development and work experience; and iii) Provide the industry with temporary subsidized labour.

#### Qualifying and Eligibility Criteria

- Unemployed South African youth (ages between 18 – 35 years) residing in the North West Province;
- Grade Twelve (Matric) / NCV L4 qualification, fluency in English. Matric subjects related to travel, tourism and hospitality will be an added-advantage;
- Computer literacy;
- Post Grade Twelve (Matric) accredited qualification in the fields of Tourism, Hospitality, Office Admin and Events management (Certificate, Diploma and/or Degree)
- Must reside within the respective Local Municipality of the North West Province (Proof will be required);
- Not more than one participant per household.

#### Scope of Placement Opportunities

Front desk assistant/Clerk | Receptionists | Booking assistants/agents | Food and Beverage assistants | Housekeeping Assistants | Porters | General assistants | Assistant Chefs or kitchen assistants | Waiters | Baristas | Catering coordinator/s | Event staff/coordinators/assistants | Customer Representatives agents | Tourism information Representatives/officers | Bar attendants/assistants.

#### Host Companies

Successful Candidates will be placed at various host companies across the North West province as follows:  
 Accommodation establishments (Guest houses, Bed and Breakfast, Hotels, Lodges, Resorts, Conference and events centers, etc) | Attractions and recreational facilities | Tour operators | Travel agencies | Information centers.

Priority will be given to beneficiaries in close proximity to the host company.

#### Stipend

Successful candidates shall be paid a stipend of R 198.00 per day.

Qualifying and eligible candidates are requested to apply by completing the programme application form and attaching the following supporting documentation:

- |   |  |   |   |
|---|--|---|---|
| a) Curriculum Vitae (CV);   | b) Certified Copy of Identity Document (ID); | c) Certified copy of Grade 12/Matric certificate; | d) Certified copies of post Grade 12/Matric qualifications; |
| e) Proof of residence i.e. confirmation letter from traditional council or municipality, Rates and Taxes account. In the case that the candidate resides with parents and/or guardian, the rates and taxes accounts needs to be accompanied by a parents and/or guardian affidavit. |  |   |   |

NB: Certified copies should not be older than six (6) months

#### Local Host Employers:

- **Elgro Hotel (6)**
- **Willows Garden Hotel (4)**

The North West Tourism and Hospitality placement programme is a project under the auspices of the Expanded Public Works Programme (EPWP) and aims to mitigate the impact of COVID – 19 on the tourism industry. Under the North West Tourism and Hospitality placement programme, successful will be placed at various tourism and hospitality host companies in the North West Tourism province for a period up to six (6) months. Through the North West Tourism and Hospitality placement programme, DEDECT makes a contribution to empower the Youth in the province by i) Providing unemployed youth access to temporary work in the tourism and hospitality sector; ii) Assist unemployed graduates with skills development and work experience; and iii)

- **Lotlametswe Bed and Breakfast (2)** Provide the industry with temporary subsidized labour. Learners have been placed at Host Employers in JB Marks.

## NATIONAL TOURISM INFORMATION AND MONITORING SYSTEM

**1 November 2020 – 30 November 2021**

The one-year NTIMS (National Tourism Information and Monitoring System) Data Collection Project started in the North West province in November 2020. New Venture Creation Consultants were appointed by the National Department of Tourism to take care of the project.

Two youth data collectors have been placed at the Potchefstroom Tourism Centre and accompanied one day monthly whilst doing field work by the Project Officer: Tourism and Marketing.

**Invitation was received from National Department of Tourism to attend the virtual Chinese Seminar on Sustainable Tourism Development In order to jointly promote the Sustainable Tourism Development both sides, to share some ideas and projects for sustainable tourism with African countries, explore the challenges and opportunities in promoting China-Africa cooperation in tourism development.**



An average of between 80 and 100 visits are conducted monthly.

# VIRTUAL SEMINAR: NATIONAL DEPARTMENT OF TOURISM AND CHINA ON SUSTAINABLE TOURISM DEVELOPMENT

21 June – 2 July 2021

## RURAL, ENVIRONMENT AND AGRICULTURAL DEVELOPMENT

### 1. AGRICULTURAL MECHANIZATION PROGRAMME

The application of farm power to appropriate tools, implements and machines – “farm mechanization” – is an essential agricultural input with the potential to transform rural families’ livelihoods by facilitating increased output of higher value products while eliminating human muscle-powered agricultural production. Agricultural mechanization in its broadest sense can contribute significantly to the development of food systems, as it has the potential to render post-harvest, processing and marketing activities and functions more efficient, effective and environmentally friendly. This program offers a suitable production to farmers who are experiencing disadvantage stage when it comes to first stage of cultivating soil.

**The Agricultural Mechanization follows many aspects of operation like:**

- Cultivating Soil; through the use of plough Implement
- Fertilizer spraying; through the use of fertilizer spreader implement
- Pesticides Spraying; through the use of Boom Sprayer
- Planting; through the use of Planter Implement

Grass Cutting NAME	PROJECT NAME/ PHYSICAL ADDRESS	DATE	NO. OF HACTRES	DAY	PURPOSE
1. Bogosi David Moremi	Matlwang Village	4-5 May 2021	2 ha	Tuesday Wednesday	Ploughing and Descing
2. Tshiamo Lerefolo	Matlwang Village	11-12 May 2021	1 ha	Tuesday Wednesday	Ploughing and Descing
3. Oupa Motloung	Matlwang Agri Primary Cooperation	17-18 May 2021	5ha	Monday Thursday	Ploughing and Descing
4. Kedibone Ramatseng	Matlwang Village	26 – 27 May 2021	1Ha	Wednesday Thursday	Ploughing and Descing
5. Thando Mosenogi	Wilgeboom plot 68	31 May 2021	2 Ha	Monday	Ploughing and Descing

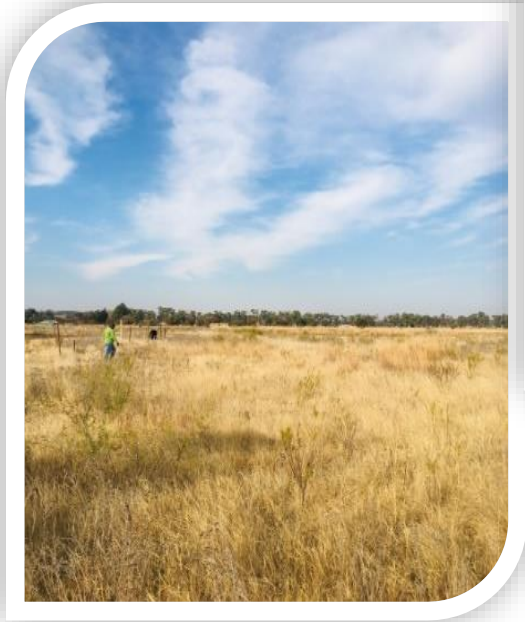
This schedule gives the best approach before the operation can take place because an official will need to know what kind of function it is needed to start the work effectively. This plan it is also designed to know which applicant start with and the last applicant to finish the work. The approach is a good way that assists in doing the function in a normal pattern.

## CULTIVATION OPERATIONAL PLAN FOR MAY

NAME	PROJECT NAME/ PHYSICAL ADDRESS	DATE	NO. OF HACTRES	DAY	PURPOSE
1. Clifford Mbatha	125 Welgeboom	14 July 2021 16 July 2021	3 Ha	Wednesday Friday	Ploughing
2. Kgaogelo Tsebe	Eleazer Farm	19 July 2021 23 July 2021	2Ha	Monday Friday	Ploughing Descing
3. Cliq Operation	Eleazer Farm	26 July 2021 30 July 2021	2 Ha	Monday Friday	Cutting Grass Ploughing and descing
4. David Bogosi	Matlwang	03 August 2021 05 August 2021	05	Tuesday Thursday	Ploughing
5. Thabiso Mabaso	Matlwang	10 August 2021 13 August 2021	1 Ha	Tuesday Friday	Ploughing
6. Eno Matjila	Haaskraal	17 August 2021 19 August 2021	1 ha	Tuesday Thursday	Ploughing

### IMAGES SHOWING FUNCTIONS OF MECHANIZATION PROGRAM

#### 1. Grass Cutting



## 2. Ploughing



### ADVISORY

There is also the advisory as other assistance provided on the Agricultural section, supports established and developing farmers, as well as to anyone in the agribusiness.

The Agricultural Advisor develops a strong connection with the agricultural sector in a specific region and determines its farming needs and progress. A major way in which Agricultural Advisors support farmers and agribusinesses is by conducting demonstrations, training classes and programs.

Agricultural Advisors will also strategize and implement plans for agricultural/rural development. This is performed in two ways when farmers come to the Office and when an Agricultural officer pays visits to the farm homes where best advisors can be given while facing the problem.

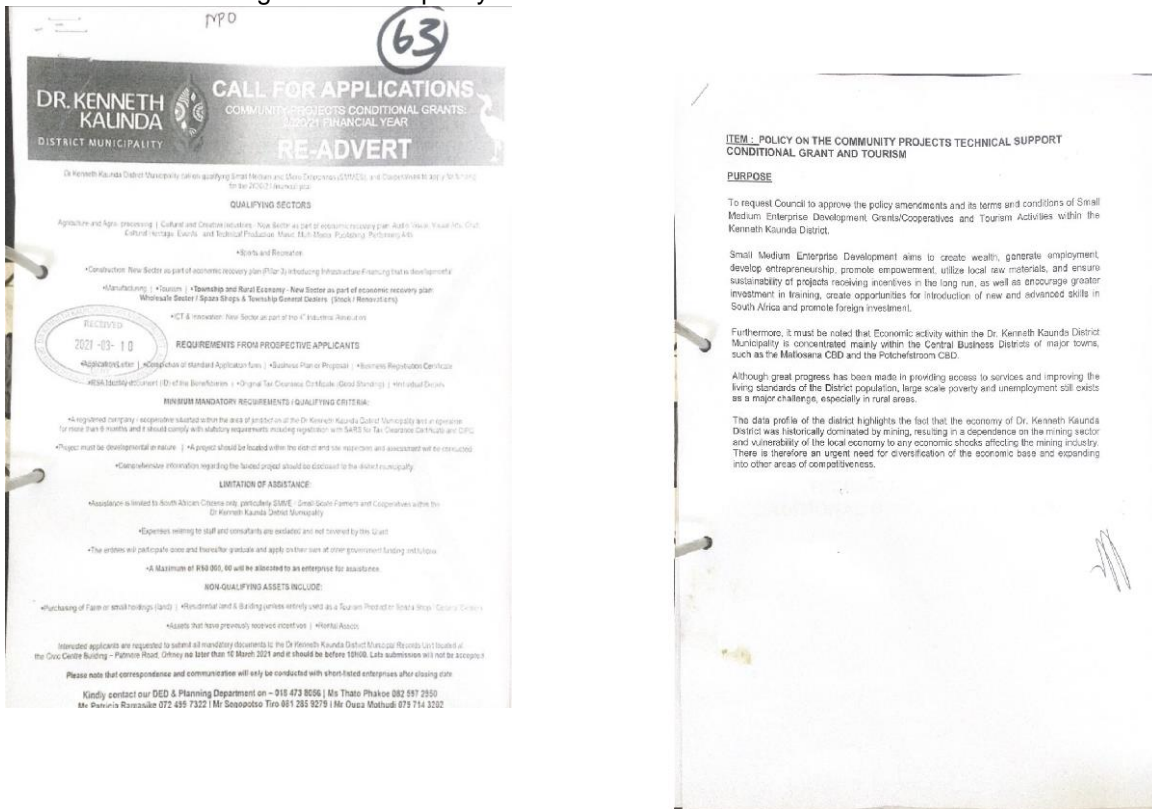
### 2. DR KENNETH KAUNDA DISTRICT GRANT

Dr Kenneth Kaunda District Municipality associates itself with the growing SMME and Cooperatives development awareness. They are also aware of the fact that they need to invest in sustainable social and economic development.

This aims to create wealth, generate employment, develop entrepreneurship, promote powerful utilize local raw materials, ensure sustainability of projects receiving incentives in the long run, encourage

greater investment in training, create opportunities for introduction of new and advanced skills in the region and promote national and foreign investment.

Advertisement of the grant and the policy as attached:

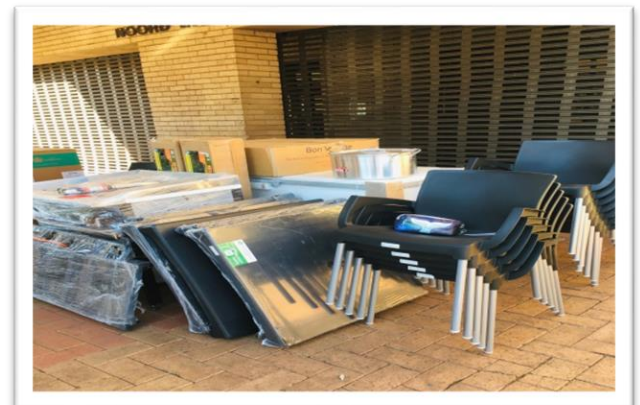


**LIST OF APPLICANT THAT RECEIVED**

1. Itshepeng Basadi Catering and Construction
2. 25 Dinonyisius Fibre Glass Traders
3. Moela Africa
4. Masupapheletso
5. Serako Cleaning Services
6. Matsoba Trading (pty) LTD
7. Lengau Foods
8. Madilla Projects
9. Kgolo GC Trading
10. Cliq Operation
11. Patcathy and Projects

**DESPATURE OF GRANT INTENS AND APPLICANTS**





**PLOYEE INFORMATION**

<b>EMPLOYEES: LOCAL ECONOMIC DEVELOPMENT SERVICES</b>						
<b>Job Level</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>			
	<b>Employees No.</b>	<b>Employees No.</b>	<b>Posts No.</b>	<b>Employees No.</b>	<b>Vacancies No.</b>	<b>Vacancies (as a % of total posts)</b>
0-3	0	0				
4-6	4	4				
7-9	5	5				
10-12	0	0				
13-15	0	0				
16-18	7	5				
19-20	0	0				
<b>Total</b>	<b>16</b>	<b>14</b>				

<b>FINANCIAL PERFORMANCE 2021/2022: LOCAL ECONOMIC DEVELOPMENT</b>						
<b>Details</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>			
	<b>Actual</b>	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Budget</b>
Total operational revenue	2 472 638	2 472 638				
Expenditure:						
Employees	10 158 510	5 340 175				
Repairs and maintenance	63 560	63 560				
Other		5 565 478				
<b>Total operational expenditure</b>	<b>10 222 070</b>	<b>10 969 213</b>				
<b>Net operational expenditure</b>	<b>(7 749 432)</b>	<b>(8 496 575)</b>				

**COMMENT ON LOCAL ECONOMIC DEVELOPMENT SERVICES OVERALL PERFORMANCE**

????????????????????



## COMPONENT D: COMMUNITY AND SOCIAL SERVICES

### 3.11 LIBRARIES

#### INTRODUCTION TO LIBRARIES

The top service delivery priorities of 10 libraries are marketing, promotion and advertising. The three components are exposed in libraries through reading awareness programmes circulation of books within the library, and encouraging membership within the whole community.

The impact we had on the mentioned measures were that, we were able to see the library growing in great numbers, through membership, outreach programmes and circulating information.

The measures which were taken during the year to improve the performance were through programmes which promoted reading and writing, the use of library and internet were held throughout the year and this brought a huge change within the JB Marks Local Municipality libraries and schools around this community.

#### SERVICE STATISTICS FOR THE JB MARKS LIBRARIES

INDICATOR	2019/2020	2020/2021	2021/2022
<b>EDUCATIONAL PROGRAMMES</b>			
Library Awareness Programme	93	0	
Library Holiday Programme	28	0	
Adult Membership	16856	4060	
Children Membership	5666	1278	
visitors	2 517	56074	
<b>ADULT CIRCULATION</b>			
English Fiction	18976	9873	
Afrikaans Fiction	36085	22262	
English Non-Fiction	23504	5184	
Setswana	113	14	
<b>JUNIOR CIRCULATION</b>			
English Fiction	9096	4795	
Afrikaans Fiction	12691	4077	
English Non-Fiction	2473	1206	
Setswana	177	11	

## EMPLOYEE INFORMATION

EMPLOYEES: LIBRARIES						
Job Level	2019/2020	2020/2021	2021/2022			
	Employees No.	Employees No.	Posts No.	Employees No.	Vacancies No.	Vacancies (as a % of total posts)
0-3	1	1				
4-6	1	1				
7-9	14	14				
10-12	5	5				
13-15	9	14				
16-18	0	0				
19-20	0	0				
<b>Total</b>	<b>30</b>	<b>35</b>				

FINANCIAL PERFORMANCE 2021/2022: LIBRARIES						
Details	2019/2020	2020/2021	2021/2022			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total operational revenue	1 233	657 221				
Expenditure						
Employees	13 356 435	18 827 212				
Repairs and maintenance	802 257	802 257				
Other	420	759 451				
Total operational expenditure	14 159 112	20 388 920				
Net operational Expenditure	(14 157 879)	(19 731 699)				

## COMMENT ON LIBRARY SERVICES OVERALL PERFORMANCE

????????????????????

### 3.12 COMMUNITY FACILITIES

#### INTRODUCTION TO COMMUNITY FACILITIES

Department Sports Arts is responsible for the eleven community halls, nine Sports facilities and five swimming pools. The responsibility of the department is to ensure that community has access to the facilities and they are maintained according to the national standard set by the National Sports and Recreation facility management policy.

<b>COMMUNITY FACILITIES BOOKINGS STATISTICS</b>				
<b>Name of Facilities</b>	<b>No of Facilities</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
<b>POTCHEFSTROOM REGION</b>				
Madiba Banqueting hall	1	156	98	
City Hall	1	141	140	
Karee Lapa	1	25	20	
Mohadin Hall	1	160	82	
Promosa Hall	1	120	58	
OR Tambo Hall	1	59	48	
Goven Mbeki Hall	1	158	5	
Chris Hani Hall	1	128	51	
Ga-Matlabe Hall	1	160	71	
Ephraim Mokate ( Matlwang) Hall	1	30	15	
<b>VENTERSDORP REGION</b>				
Ext 2 Hall	1	24	25	
Ext 4 Hall	1	36	11	
Ext 5 Hall	1	3	14	
Foyer/Chamber/Lapa	2	5	44	
Toevlug Hall	1	0	0	
Ga Mogopa Hall	1	0	0	
Goedgevonden Hall	1	0	0	
Welgevonden Hall	1	0	0	
Tsetse Hall	1	0	0	
Boikhutso Hall	1	0	0	
Boikhutsong Hall	1	0	0	

<b>EMPLOYEES: ADMINISTRATION : COMMUNITY FACILITIES</b>						
<b>Job Level</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>			
	<b>Employees No.</b>	<b>Employees No.</b>	<b>Posts No.</b>	<b>Employees No.</b>	<b>Vacancies No.</b>	<b>Vacancies (as a % of total posts)</b>
0-3	2	1				
4-6	0	0				
7-9	1	1				
10-12	1	1				
13-15	0	0				
16-18	0	0				
19-20	0	0				
<b>Total</b>	<b>4</b>	<b>3</b>				

<b>FINANCIAL PERFORMANCE 2021/2022: COMMUNITY FACILITIES</b>						
<b>Details</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>			
	<b>Actual</b>	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Budget</b>
Total operational revenue	1 233	657 221				
Expenditure						
Employees	13 356 435	18 827 212				
Repairs and maintenance	802 257	802 257				
Other	420	759 451				
Total operational expenditure	14 159 112	20 388 920				
Net operational Expenditure	(14 157 879)	(19 731 699)				

**COMMENT ON COMMUNITY FACILITIES OVERALL PERFORMANCE**

????????????

### 3.13 PARKS AND CEMETRIES

#### INTRODUCTION TO PARKS AND CEMETERIES

JB Marks Local Municipality under Tlokwe region has total of seven (8) cemeteries, five (6) are non-active and only used for reserved burials while two (2) are active. The 13 ha new cemetery (Remainder portion 434 of farm town Townlands 435 IQ) is still under construction located adjacent Chief Albert Luthuli drive between Dassierand and Promosa cemetery. The capacity of the new cemetery will have a lifespan of 10-12 years under the normal mortality trend. The region has additional three (3) informal cemeteries controlled by CPA (Communal Property Association) in Matlwang village

While under Ventersdorp region are three (4) in town area, three (3) are non-active and one (1) is while, the region has additional seven (7) informal cemeteries in villages which are controlled by the Communal Property Associations in different villages, i.e. Ga-Mogopa, Welgevonden, Tsetse, Boikhutso, Appeldraai, Boikhutsonq and Goedgevonden. We also have cemeteries in 2 farm settlements of Klipgat and Rysmierbult.

The top 3 service delivery priorities and its impact are to:-

- ✚ Regulate and maintain public cemeteries
- ✚ Conduct burial bookings and graves preparations
- ✚ Comply with National Health Act, 2003 (Act No 61 of 2003 and other related legislations.

#### SERVICE STATISTICS FOR PARKS AND CEMETERIES

The measures taken to improve the performance of the service is through continuous coaching of staff, time for holding regular meeting and feedback sessions and training. Communities were given support through free burial rights for the destitute and paupers individuals from poverty-stricken families.

INDICATOR	2019/2020	2020/2021	2021/2022
<b>CEMETERIES</b>			
Burials			
Adults	1570	1695	
Paupers	100	189	
Children (baby, or stillborn)	140	146	
Re-openings	200	188	
Memorials	25	31	

#### EMPLOYEE INFORMATION

<b>EMPLOYEES: PARKS , CEMETERIES AND AMENITIES</b>						
Job Level	2019/2020	2020/2021	2021/2022			
	Employees No.	Employees No.	Posts No.	Employees No.	Vacancies No.	Vacancies (as a % of total posts)
0-3	0	0				
4-6	3	3				
7-9	1	1				
10-12	13	17				
13-15	6	6				
16-18	123	126				
19-20	0	0				
<b>Total</b>	<b>145</b>	<b>153</b>				

<b>FINANCIAL PERFORMANCE 2021/2022: PARKS AND CEMETERIES</b>						
<b>Details</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>			
	<b>Actual</b>	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Budget</b>
Total operational revenue	2 748 016	1 636 277				
Expenditure						
Employees	65 660 064	15 039 038				
Repairs and maintenance	3 431 091	2 528 970				
Other	72 941	697 072				
Total operational expenditure	69 164 096	18 265 080				
Net operational Expenditure	(66 416 080)	(16 628 803)				

## **COMMENT ON THE PERFORMANCE OF PARKS AND CEMETERIES**

### **1. Illegal Dumping**

Number of factors such as lack of bylaw enforcement, lack of public education and inaccessibility of landfill site, continues to contribute to unsustainable and out of control management of illegal dumping. Identified hotspots that are mostly prevalent locations have been cleaned at least once every two months.

## COMPONENT E: SECURITY AND SAFETY

### 3.14 TRAFFIC AND SECURITY

#### INTRODUCTION TO TRAFFIC AND SECURITY

The aim of the section is to promote road traffic safety throughout JB Marks Local Municipality to reduce road accidents, fatalities and injuries, as well as combat road traffic offences that contribute to accidents; and to safeguard and secure Council assets so as to combat theft within the municipality.

The following key functions are performed in this section:

Road safety: road safety operations were conducted during 2021/2022. Total of (?????????)  
Issuing and serving warrants

Details		2019/2020	2020/2021	2021/2022
		Actual	Actual	Actual
Number of road traffic incidents during the year		2034	Unknown	
Number of by-law infringements attended	10925	3379	10925	
	524	2337	524	
	400310	0	400310	
Number of police officers in the field on average day		28	30	28
Number of police officers on duty on an average day		28	30	28

#### SERVICE STATISTICS FOR TRAFFIC AND SECURITY SERVICES

STATISTICS	2019/2020	2020/2021	2021/2022
Traffic Violations			
<b>Section 56 summonses:</b>			
Speed	0	0	
Other	4045	3379	
<b>Section 341 Notices:</b>			
Parking Offences	421	2337	
Cameras: speed	0	0	
<b>Total income per annum</b>			
Traffic fines	Unknown	Unknown	
Accidents reports	1567	1658	
Escort fees			
Abnormal loads	72	59	
Temporary closing of streets	64	48	
Hawkers			
<b>Arrests (driving while under the influence of intoxicating liquor)</b>			
Males	0	0	
Females	0	0	
<b>Escorts / Special services rendered</b>			
Abnormal loads	0	5	
Funerals	Unknown	Unknown	

## EMPLOYEE INFORMATION

<b>EMPLOYEES: TRAFFIC</b>						
Job Level	2019/2020	2020/2021	2021/2022			
	Employees No.	Employees No.	Posts No.	Employees No.	Vacancies No.	Vacancies (as a % of total posts)
0-3	0	0				
4-6	4	3				
7-9	12	13				
10-12	30	28				
13-15	2	1				
16-18	22	20				
19-20	0	0				
Other Wardens	29	27				
<b>Total</b>	<b>99</b>	<b>92</b>				

<b>FINANCIAL PERFORMANCE 2021/2022: TRAFFIC</b>						
Details	2019/2020	2020/2021	2021/2022			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total operational revenue	244 756	5 335 166				
Expenditure						
Employees	36 613 591	36 213 624				
Repairs and maintenance	858 486	1 560 125				
Other	8 652	1 866 593				
Total operational expenditure	37 480 729	39 640 342				
Net operational Expenditure	(37 235 973)	(34 305 176)				

## EMPLOYEE INFORMATION

<b>EMPLOYEES: ADMINISTRATION : COMMUNITY SAFETY</b>						
Job Level	2019/2020	2020/2021	2021/2022			
	Employees No.	Employees No.	Posts No.	Employees No.	Vacancies No.	Vacancies (as a % of total posts)
0-3	1	1				
4-6	3	4				
7-9	2	2				
10-12	1	0				
13-15	0	0				
16-18	0	0				
19-20	0	0				
<b>Total</b>	<b>7</b>	<b>7</b>				



### 3.15 FIRE AND DISASTER MANAGEMENT

#### INTRODUCTION TO FIRE AND DISASTER MANAGEMENT

##### FIRE AND RESCUE SERVICES

The section focus mainly on legal requirements as per SANS 100:90" Community protection against fire" as well as Fire Brigade Act 1987.

The primary aim of this section is:-

- ✚ Save lives
- ✚ Incident stabilization
- ✚ Fire prevention
- ✚ Minimization of damage to property against fire
- ✚ Humanitarian help against environmental vulnerability
  
- ✚ Fire safety inspection
- ✚ Implementations of fire break in accordance with the fire brigade
- ✚ Review house and business plans
- ✚ Awareness campaigns

In terms of the Disaster Management Act 57 of 2002 and the National Policy Framework of 2005, a Disaster Management Centre is responsible for the following KPAs:

- Institutional Capacity Building
- Disaster Risk Assessment
- Disaster Risk Reduction
- Disaster Response and Recovery
- Disaster Management Information and Communication Centre

##### DISASTER MANAGEMENT

DISASTER MANAGEMENT DATA			
Details	2019/2020	2020/2021	2021/2022
Total number of calls received and dispatched	No System	No System	
Disaster Risk assessment	70	0	
Public awareness campaigns	48	50	
Number of personnel	12	9	

- ❖ Emergency calls are captured manually in the occurrence book as there is no disaster management system. The emergency number is 018 293 1111

## SERVICE STATISTICS FOR DISASTER MANAGEMENT

DESCRIPTION OF CALLS	2019/2020	2020/2021	2021/2022
Disaster Relief	67	46	
Drought	00	00	
Floods	06	04	
Disaster Management Inspection	02	00	
Windstorm	03	03	
Earthquake	00	00	
Fires	727	1351	
Sinkhole / Dolomite	01	00	
Hazmat	Not available	Not available	
Traffic related accidents	Not available	Not available	
Abnormal loads	Not available	Not available	
Special service	Not available	Not available	
Water and sanitation	Not available	Not available	
Electricity complains	Not available	Not available	
Public Events	15	00	

## EMPLOYEE INFORMATION

EMPLOYEES: FIRE AND DISASTER MANAGEMENT						
Job Level	2019/2020	2020/2021	2021/2022			
	Employees No.	Employees No.	Posts No.	Employees No.	Vacancies No.	Vacancies (as a % of total posts)
0-3	2	2				
4-6	4	4				
7-9	23	24				
10-12	20	18				
13-15	0	0				
16-18	0	0				
19-20	0	0				
Other Total	28	28				
<b>Total</b>	<b>77</b>	<b>76</b>				

FINANCIAL PERFORMANCE 2021/2022: DISASTER MANAGEMENT							R'000
Details	2019/2020	2020/2021	2021/2022				
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total operational revenue							
Expenditure							
Employees	5 499 671	5 533 803					
Repairs and maintenance	95 151	99 744					
*Other	7 770 554	207 373					
Total operational expenditure	13 265 376	5 840 920					
Net operational Expenditure		(5 840 920)					

FINANCIAL PERFORMANCE 2021/2022: FIRE						
						R'000
Details	2019/2020	2020/2021	2021/2022			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total operational revenue	32 322	32 322				
Expenditure						
Employees	31 142 908	31 245 306				
Repairs and maintenance	1 418 525	1 373 282				
*Other	74 120	404 899				
Total operational expenditure	32 635 553	33 023 487				
Net operational Expenditure	(32 603 231)	(32 991 165)				

## COMPONENT G: SPORTS AND RECREATION

### 3.16 SPORTS AND RECREATION

#### INTRODUCTION TO SPORT AND RECREATION

Department Sports and Recreation is responsible for providing an enabling environment for communities for participating in Sports and Recreation programmes.

#### The main service delivery priorities are:

Development and Maintenance of Sports and recreation facilities  
 To Provide Library Services to communities  
 To enhance to promote Arts and Culture.

#### Total number of Sports Arts and Culture Facilities

✚ Total number of Sports Facilities	:	11 Sports Facilities
✚ Total number of swimming pools	:	5
✚ Total Number of Libraries	:	12 Libraries
✚ Total Number of Community Halls	:	20 Community halls
✚ Total Number of Museums	:	5 Museums
✚ Total Number of Chalets	:	37 Lake Site Resort

SERVICE STATISTICS FOR THE LAKESIDE RESORT						
Description	2019/2020		2020/2021		2021/2022	
	Bookings	Income	Bookings	Income	Bookings	Income
Chalet bookings						
Caravan bookings						
Day Visitors						

## COMMENT ON THE LAKESIDE RESORT OVERALL PERFORMANCE

Potchefstroom Dam can generate more revenue and improve tourism and economic spinoffs. Department Sports Arts and Culture need funding for renovations and improving the standard and grading of the resort.

EMPLOYEES: SPORTS AND RECREATION						
Job Level	2019/2020	2020/2021	2021/2022			
	Employees No.	Employees No.	Posts No	Employees No.	Vacancies	Vacancies (as a % of total posts) %
0-3	1	1				
4-6	3	2				
7-9	7	7				
10-12	10	13				
13-15	2	1				
16-18	51	49				
19-20	0	0				
<b>Total</b>	<b>74</b>	<b>73</b>				

## COMPONENT H: CORPORATE POLICY OFFICES AND OTHERS SERVICES

### INTRODUCTION OF CORPORATE SERVICES

Chapter 7 of the Constitution of the Republic of South Africa states that a municipality comprises councilors, 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.

### 3.17 MUNICIPAL COUNCIL

#### INTRODUCTION OF MUNICIPAL 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 JB Marks Local Municipality recognized 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 by-laws, 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 sub-delegate to the Municipal Manager. The Municipal Manager may also sub-delegate to Directors, who may in turn further sub-delegate to other officials.

*Section 152 of the Constitution sets among others the following objectives for Local Government:-*

- (a). *to provide democratic and accountable government for local communities*
- (b). *to ensure the provision of services to communities in a sustainable manner*
- (c). *to promote social and economic development*

In order to ensure sustainable service delivery to the community. Council should sets the service delivery priorities as follows in order to achieve good governance levels:

#### SERVICE STATISTICS FOR THE MUNICIPAL COUNCIL

DETAILS	2019/2020		2020/2021		2021/2022	
	Ordinary Council Meetings	Special Council Meetings	Ordinary Council Meetings	Special Council Meetings	Ordinary Council Meetings	Special Council Meetings
Ordinary Council Meetings	9		6			
Special Council Meetings		6		10		

Details	2019/2020	2020/2021	2021/2022
<b>SECTION 80 COMMITTEE MEETINGS</b>	3	2	
Budget Steering Committee	2	2	
<b>MAYORAL COMMITTEE MEETINGS</b>	11	7	
<b>MUNICIPAL PUBLIC ACCOUNTS COMMITTEE MEETINGS</b>	2	2	
<b>IDP REPRESENTATIVE FORUM MEETINGS</b>	2	1	

#### EMPLOYEE INFORMATION

EMPLOYEES: OFFICE OF THE MAYOR, THE SPEAKER AND SINGLE WHIP						
Job Level	2019/2020	2020/2021	2021/2022			
	Employees No.	Employees No.	Posts No.	Employee No.	Vacancies No.	Vacancies (as a % of total posts)
0-3	0	1				
4-6	3	3				
7-9	5	4				
10-12	3	3				
13-15	0	0				
16-18	0	0				
19-20	0	0				
<b>Total</b>	<b>11</b>	<b>11</b>				

<b>FINANCIAL PERFORMANCE 2021/2022: OFFICE OF THE MAYOR, SPEAKER AND SINGLE WHIP</b>						
<b>R'000</b>						
<b>Details</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>			
	<b>Actual</b>	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Budget</b>
Total operational revenue	10					
Expenditure						
Employees	46 039 562	38 232 957				
Repairs and maintenance	3 853 758	3 684 963				
Other	68 525	43 686 280				
Total operational expenditure	49 961 845	85 604 200				
Net operational Expenditure	(49 961 834)	(85 604 200)				

### 3.18 STRATEGIC PLANNING AND REGULATORY

Budget oriented planning or forecast methods are insufficient for the organization to prosper. There is a need to engage in strategic planning that clearly defines objectives and assesses both the internal and external situation to formulate strategy, evaluate progress and make judgments as necessary to stay on track.

Strategic plans therefore identify strategically important outcomes – oriented goals and objectives against which the municipality's medium-term results can be measured and evaluated by various identified stakeholders. Annual performance plans identify the performance indicators and targets that the institution will seek to achieve in the upcoming budget year. This performance information is important for effective management, including planning, budgeting, implementing, reporting monitoring and evaluation.

As a component of its strategic plan, annual performance plan or IDP the municipality must adopt, monitor and evaluate strategies that describe the approach the institution is to follow to create and operate monitoring and evaluation systems which will produce credible, accurate information on an ongoing basis that gets used to improve service delivery and governance.

## **INTRODUCTION TO STRATEGIC PLANNING AND REGULATORY**

The directorate comprises the following units:

### **PERFORMANCE MANAGEMENT UNIT**

The objective of Performance Management is to improve the performance of the municipality as guided by the Local Government: Municipal Systems Act 32 of 2000, as amended (MSA), Local Government: Municipal Planning and Performance Management Regulations, 2001 and Local Government: Municipal Finance Management Act 2003 (MFMA).

Performance Management is the central management tool that assists Council in improving service delivery by channeling the efforts of its departments and employees to meet performance targets and in so doing insuring that the municipality achieving its strategic objectives.

It is a strategic approach to management, which equips leaders, managers, employees and stakeholders at different levels with a set of tools and techniques to regular plan, continuously monitor and, periodically measure and review performance of the organization in terms of indicators and targets for efficiency, effectiveness and impact. This system will therefore ensure that all leaders, managers and individuals in the municipality are held accountable, which should improve service delivery and value for money.

### **INTEGRATED DEVELOPMENT UNIT**

The IDP review itself is mandatory in terms of Section 34 of the same legislation referred to above and seeks to induce life into the IDP such that it takes into account the changing priorities and planning outcomes of JB Marks Local Municipality. The IDP version signifies generation to generation for JB Marks Local Municipality and will remain in force until the completion of the term of office of the current municipal council.

This document is a product of a broad consultative process which culminated in a successful IDP Representative Forum held where stakeholders confirmed and approved projects for JB Marks Local Municipality. In line with section 41 of the Constitution of the Republic of South Africa, our IDP as reviewed is accordingly informed by and aligned to the developmental priorities of our municipality and sector departments of our district, including some state-owned enterprises and the business community.

Our IDP is premised on the vision of a development plan that will create a caring municipality, characterized by development, poverty alleviation and job creation. The development, poverty alleviation and job creation envisaged will be underpinned by people-driven, people-centered socio-economic development that respects and embraces the democratic values of human dignity, equality and freedom.

### **RISK MANAGEMENT**

In compliance with Municipal Finance Management Act, section 62(i) (c) and Public Sector Risk Management framework, The Municipality have established a Risk Management division and an Accounting Officer has appointed a Risk Committee, which comprise of Internal members and an Independent External Chairperson, who is not in the employment of Council and is knowledgeable of the status of the position, have requisite Risk Ethics, Fraud and anti- Corruption expertise. All Internal members are Heads of Departments, who brings necessary expertise from different departments. The National Treasury (Risk Management Unit), Provincial Treasury (Municipal Support) serves as standing invitees in the Risk Committee.

The responsibilities of a Risk Committee are formally defined in a Charter that is reviewed and recommended by the Committee and subsequently approved by the Accounting Officer. This charter is due to serve before Council for adoption. The Risk Management Division is finalising its Risk assessment process that will ultimately produce the Risk Register of the Municipality.

Risk management is a valuable management tool which increases an Institution's prospects of success through minimising negative outcomes and optimising opportunities and the Municipality assent to the following benefits of the risk management;

- ✦ Value for money
- ✦ Increased confidence in achieving the municipal priorities and outcomes
- ✦ Constrain threats to avoidable risks
- ✦ Informed decisions and exploitation of opportunities
- ✦ Ensure that the right balance is struck between risks and rewards
- ✦ Improve working partnership arrangements and corporate governance
- ✦ Ensure ultimately that the municipality maximises its opportunities and minimises the impact of the risks it faces, thereby improving the ability to deliver good services to the community at large.

## MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

### SERVICE STATISTICS FOR MPAC MEETINGS 2021/2022

DETAILS	NUMBER
Meetings held by chairperson and administration/members of public	
Meetings held by MPAC members	
Meetings held at provincial and district MPAC forums	

### EMPLOYEE INFORMATION

EMPLOYEES: STRATEGIC PLANNING & REGULATORY (PMS, IDP)						
Job Level	2019/2020	2020/2021	2021/2022			
	Employees No.	Employees No.	Posts No.	Employees No.	Vacancies No.	Vacancies (as a % of total posts)
0-3	1	1				
4-6	2	1				
7-9	3	3				
10-12	0	0				
13-15	0	0				
16-18	0	0				
19-20	0	0				
<b>Total</b>	<b>5</b>	<b>5</b>				

EMPLOYEES: OFFICE OF THE MUNICIPAL MANAGER (MISS,INTERNAL AUDIT,RISK)						
Job Level	2019/2020	2020/2021	2021/2022			
	Employees No.	Employees No.	Posts No.	Employees No.	Vacancies No.	Vacancies (as a % of total posts)
0-3	4	3				
4-6	0	0				
7-9	4	4				
10-12	0	0				
13-15	0	0				
16-18	0	0				
19-20	0	0				
<b>Total</b>	<b>8</b>	<b>7</b>				



### 3.19 FINANCIAL SERVICES

#### INTRODUCTION TO FINANCIAL SERVICES

This directorate deals with the administration of finance of the municipality i.e own budget as well as the money received from Government Fiscal i.e allocation by Government to the municipality to enhance service delivery as in MIG and equitable shares. For the municipality to have effective service delivery, budget and IDP processes must be followed so as to ensure public participation to cover all community proposals as regards projects.

The directorate must develop budget-related policies and by-laws which will govern consistent charging of moneys for services rendered to the communities.

Collection of moneys owed to Council as revenue must also be covered in terms of policy. Internal and external audits will be conducted in order to ensure management of risk and curbing of corruption while encouraging effective customer care and service.

<b>DEBT RECOVERY</b>						
<b>Details of the types of account raised and recovered</b>	<b>2019/2020</b>		<b>2020/2021</b>		<b>2021/2022</b>	
	<b>Actual for accounts billed in year</b>	<b>Proportion of accounts value billed that was collected %</b>	<b>Actual for accounts billed in year</b>	<b>Proportion of accounts value billed that was collected %</b>	<b>Estimated out turn for account billed in year</b>	<b>Estimated proportion of accounts billed that was collected %</b>
Property rates			R 197 973 870	R 168 277 790		
Electricity –B & C	R351 519 933	R47 643 951	R 744 895 131	R 730 799 373		
Water – B & C	R11 608 127	R73 419 768	R 111 000 977	R 97 680 860		
Sanitation	R6 742 514	R 60 504 675	R 79 037 177	R 71 133 459		
Refuse	R6 083 073	R50 000 165	R 56 773 653	R 51 096 288		

#### EMPLOYEE INFORMATION

<b>EMPLOYEES: FINANCE DEPARTMENT</b>						
<b>Job Level</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>			
	<b>Employees No.</b>	<b>Employees No.</b>	<b>Posts No.</b>	<b>Employees No.</b>	<b>Vacancies No.</b>	<b>Vacancies (as a % of total posts)</b>
0-3	5	6				
4-6	10	8				
7-9	26	28				
10-12	15	14				
13-15	16	13				
16-18	2	2				
19-20	0	0				
<b>Total</b>	<b>74</b>	<b>71</b>				

<b>FINANCIAL PERFORMANCE 2021/2022: FINANCIAL SERVICES</b>						
						R'000
Details	2019/2020	2020/2021	2021/2022			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total operational revenue	585 142 984	572 627 550				
Expenditure						
Employees	38 068 258	63 567 057				
Repairs and maintenance	914 856	898 367				
Other	6 471 924	204 935 584				
Total operational expenditure	45 455 038	269 401 008				
Net operational Expenditure	539 687 946	303 226 542				

### 3.20 HUMAN RESOURCES SERVICES

#### INTRODUCTION TO HUMAN RESOURCES SERVICES

The priorities of Human Resources Services are-

To draft a five-year Employment Equity Plan

To appoint Service providers to provide training for officials of the municipality, capacitating them as required by the Skills Development Act of 1998

Filling of vacant positions

% of the Training Budget was spent during the 2020/2021 financial year

#### SERVICE STATISTICS FOR HUMAN RESOURCES SERVICES

##### Total Personnel expenditure trends in the last three years

The following table reflects the total personnel expenditure trends from 2019/2020 to 2021/2022

FINANCIAL YEAR	(R'000)	% OF TOTAL BUDGET
2019/2020	491 267 244	29%
2020/2021	495 536 820	24%
2021/2022		

Pension and Medical Aid Funds

PENSION FUND	NUMBER OF MEMBERS		
Description	2019/2020	2020/2021	2021/2022
Municipal Gratuity Fund	123	119	
Potchefstroom Pension Fund	402	375	
Sala Pension Fund	66	88	
Municipal Councillors Pension Fund	53	49	
Municipal Employees Pension Fund	164	147	
SAMWU Pension Fund	269	259	
National Fund for Municipal Workers	75	74	

Council's actual pension fund expenditure for 2021/2022 financial year towards the employer's contribution R?

MEDICAL AID FUND	NUMBER OF MEMBERS	EMPLOYER'S CONTRIBUTION (R)
Keyhealth		
Hosmed		
Bonitas		
LA Health		
SAMWU Med		
Pensioners and provision for contributions		
<b>Total</b>		

Outstanding monies

Circular 11 requires that the municipalities disclose arrears (outstanding monies) by councilors / employees for the financial year.

ACCOUNTS IN ARREAS AT PRESENT	ARREAS: JUNE 2020	ARREAS: JUNE 2021	ARREAS: JUNE 2022
Councillors	R15 741.02	R 36 087,14	
Employees	R956 620.22	R 1 306 718,86	

Disclosure concerning Councillors and Directors

The following table reflect the remuneration for Councillors and Directors.

DESIGNATION	REMUNERATION PACKAGE ( R )		
	2019/2020	2020/2021	
Executive Mayor	941 060	R 856 883	
Whip	717 560	R 715 655	
Councillors	26 453 176	R26 047 162	
Municipal Manager	1 599 984	R 1 598 555	
Director Finance	1 549 137	R 1 553 931	
Director Infrastructure Services	894 921	R 1 156 814	
Director Municipal Services and LED	1 375 831	R 1 038 799	
Director Corporate Service	1 150 134	R 1 296 118	
Director Community Safety	1 163 363	R 1 110 649	

Personnel Administration

DETAIL	2019/2020	2020/2021	2021/2022
Pension	27	40	
Resignations	7	5	
Deaths	13	25	
Other	1	2	
Dismissed	4	2	
Medical boarding	0	3	
Death claims	13	25	
Posts in Council	1576	1576	
Posts filled	1156	1124	
Posts Vacant	420	452	

## OCCUPATIONAL HEALTH AND SAFETY

DETAILS	2019/2020	2020/2021	2021/2022
Number of recorded incidents	21	84	
Number of fatal incidents reported	0	0	
Number of safety inspections conducted	12	17	
Number of construction projects inspected	09	05	
Number of safety audits	04	04	
Number of public fatal injuries / drowning	0	0	

**NB:** Kindly note that the number of recorded incidents includes registered COVID 19 positive cases

## EMPLOYEE INFORMATION

EMPLOYEES: HUMAN RESOURCES						
Job Level	2019/2020	2020/2021	2021/2022			
	Employees No.	Employees No.	Posts No.	Employees No.	Vacancies No.	Vacancies (as a % of total posts)
0-3	0	0				
4-6	9	11				
7-9	10	11				
10-12	7	7				
13-15	0	0				
16-18	0	0				
19-20	0	0				
<b>Total</b>	<b>26</b>	<b>29</b>				

FINANCIAL PERFORMANCE 2021/2022: HUMAN RESOURCE SERVICES						
Details	2019/2020	2020/2021	2021/2022			
	Actual	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
Total operational revenue						
Expenditure						
Employees	51 675 695	12 133 523				
Repairs and maintenance	434 604	0.00				
Other	280 113	480 344				
Total operational expenditure	52 390 412	12 613 867				
Net operational Expenditure	52 390 412)	(12 613 867)				

### **3.21 INFORMATION TECHNOLOGY SERVICES (IT)**

JB Marks has a fully functional IT Unit, which is managed internally .The Information Technology Services enables both the critical and catalyst function for service delivery ,by providing Support to all organizational stakeholders.IT enables the achievement of the obligations by deploying relevant information technology solutions.

#### **IT Priorities**

- ✚ To refresh hardware/software licenses of the municipality
- ✚ To provide technical support services.
- ✚ Operation of computer server do back-ups, database management and maintenance of servers
- ✚ Internet and email system support services to ensure meaningful and reliable communication within the municipality
- ✚ Network availability and access other functions.

#### **ACHIEVEMENTS / COMPLETED**

- ✚ The Internal Network of Tlokwe Local Municipality has been Upgraded (New Network devices).- Completed
- ✚ The Network link between Ventersdorp and Tlokwe is successfully implemented and is currently being upgraded
- ✚ Several Offsite offices have received upgrades and repairs.
- ✚ Old and damaged resources (computers and laptops) are gradually being replaced

### 3.22 LEGAL AND ADMINISTRATION SERVICES

#### INTRODUCTION TO LEGAL AND ADMINISTRATION SERVICES

#### SERVICE STATISTICS FOR LEGAL AND ADMINISTRATION SERVICES

DESCRIPTION	2019/2020	2020-2021	2021/2022
Cases against Council (excluding letters of demand):	71		
Matters claiming damages as a result of potholes.			
Matters against certain employees in terms of Section 205 subpoena, related to employment duties / notice in terms of Section 5(2) from the HAWKS:		6	
Matters of evictions where the assistance of the municipality might be needed (including matters of previous years)		17	
Moot matters for/against the municipality	8	7	
Cases for Council: which includes: debt collections (Potchefstroom region); Contraventions of municipal bylaws high court and magistrate court); Court interdicts (including active matters of previous years):	1 245		
Debt collections handed over since July:			
Contraventions of municipal bylaws high court and magistrate court), including previous years, since July:		17	
- Court interdicts / Evictions (including active matters of previous years,		8	
Cases successfully defended	2	0(all pending)	
Cases settled in favour of the municipality	2	0 (all pending)	
Cases Settled in favour of the plaintiff	5	0 (all pending)	
Cases outstanding against the municipality at year end, including damages as a result of potholes handled by the attorneys from the insurance of the municipality; including matters against certain employees in terms of Section 205 subpoena, related to employment duties, including evictions where the assistance of the municipality is needed, including moot matters (excluding matters settled /successfully defended during the year)	70	<i>' to be completed after information is obtained from revenue &amp; mr.nkaunyane"</i>	
Cases referred to Labour court, including matter of previous years, which is still pending	2	7	
None-litigious matters (excluding matters, where the attorneys closed the file)	19	7	
<b>Total Cases</b>			
<b>Total Expenditure for legal expenses in respect of Labour Relations matters, based on paperwork prepared by the section:</b>	<b>R1 071 210,00</b>	R 5 549 694.68	
<b>Total Expenditure for legal expenses in respect of Legal Section matters, including non-litigious matters, based on paperwork prepared by the section:</b>	<b>R 3 428 845,48</b>	R3 297 398.06	

**EMPLOYEE INFORMATION**

<b>EMPLOYEES: ADMINISTRATION OF CORPORATE SERVICES</b>						
<b>Job Level</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>			
	<b>Employees No.</b>	<b>Employees No.</b>	<b>Posts No.</b>	<b>Employees No.</b>	<b>Vacancies No.</b>	<b>Vacancies (as a % of total posts)</b>
0-3	4	5				
4-6	9	9				
7-9	11	11				
10-12	20	20				
13-15	0	0				
16-18	70	60				
19-20	0	0				
<b>Total</b>	<b>114</b>	<b>105</b>				

<b>EMPLOYEES: LAND DEVELOPMENT &amp; PROPERTY RIGHTS</b>						
<b>Job Level</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>			
	<b>Employees No.</b>	<b>Employees No.</b>	<b>Posts No.</b>	<b>Employees No.</b>	<b>Vacancies No.</b>	<b>Vacancies (as a % of total posts)</b>
0-3	0	1				
4-6	3	3				
7-9	0	0				
10-12	2	2				
13-15	0	0				
16-18	0	0				
19-20	0	0				
<b>Total</b>	<b>5</b>	<b>6</b>				

# Chapter 3

COMPONENT I: ORGANISATIONAL PERFORMANCE SCORECARD

## *JB Marks* *Local Municipality*

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**2021/2022**

### **ANNUAL PERFORMANCE REPORT**





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8. Annual Quarterly Projections of Service Delivery Targets and Performance Indicators for Each Vote Report, which includes the following:	

 *National Key Performance Indicators*

 *Outcome 9 Indicators from National Government*

 *IDP Projects*

 *Operational*

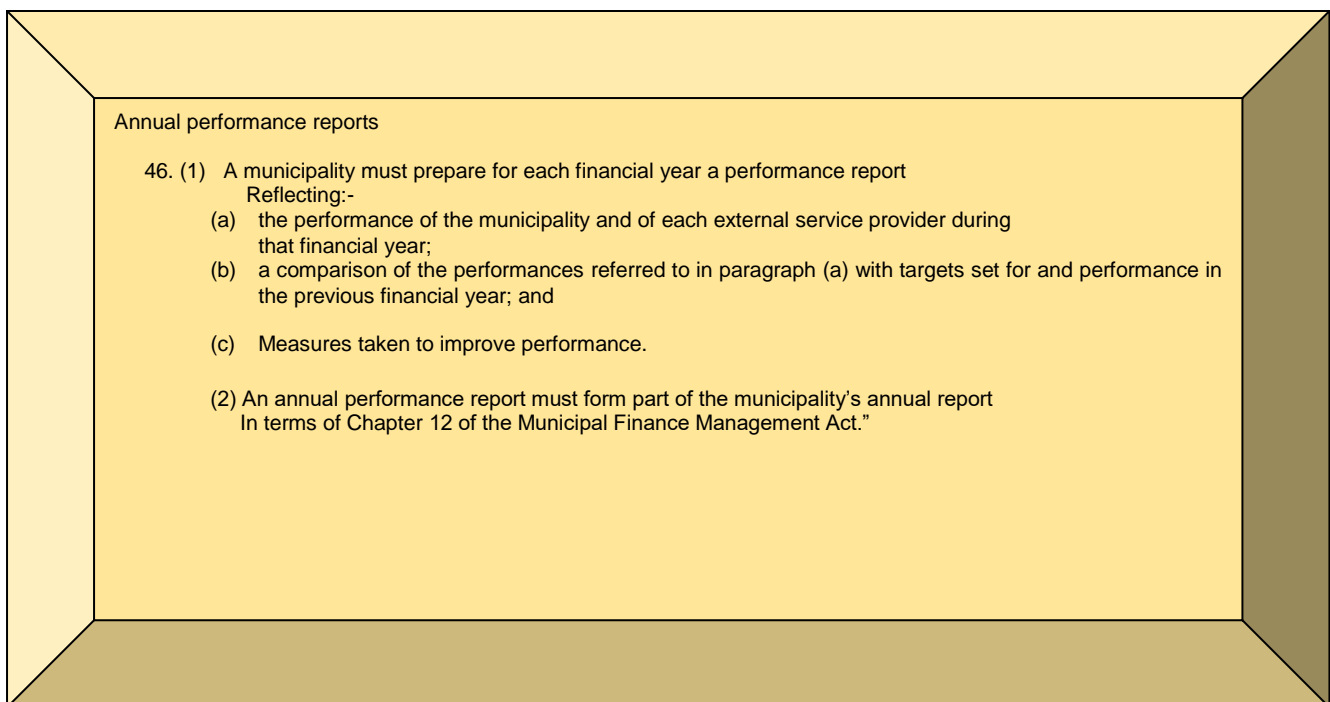
## 1. INTRODUCTION

This Annual Performance Report is hereby submitted to Council in terms of section 121 of the Municipal Finance Management Act, 56 of 2003 read with the Municipal Systems Act, 32 of 2000, section 46(1) and (2), as well as the MFMA Circular 11 and 63 on annual reporting.

The Municipal Planning and Performance Management Regulations (2001) Chapter 7, stipulates that a “municipality’s performance management system entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players”.

The JB Marks Local Municipality Performance Management Framework Policy aligned with the National Treasury Policy Framework and submitted to Council for approval.

Section 46 of Municipal System Act (Act 32 of 2000), stipulates the following:-



This report covers the performance information from 1 July 2021 to 30 June 2022 and focuses on the implementation of the Service Delivery and Implementation Plan (SDBIP), in relation to the Integrated Development and Plan (IDP) and Budget.

The SDBIP and Annual Performance Report under review will reflect on the Municipality’s performance in terms of the five (5) National Key Performance Areas for local government, which are:-

- ✚ Service Delivery & Infrastructure Development
- ✚ Municipal Institutional Development and Transformation
- ✚ Local Economic Development
- ✚ Municipal Financial Viability & Management
- ✚ Good Governance and Public Participation

During the year under review the JB Marks Local Municipality has six Directorates, which included the Office of the Municipal Manager; and

- ✚ Directorate of Infrastructure
- ✚ Directorate of Community Safety
- ✚ Directorate of Community Services
- ✚ Directorate of Corporate Services
- ✚ Directorate of Finance

The municipality operated with an acting arrangement in respect of the position of Municipal Manager, Director of Finance (CFO), Director Corporate Services, Director of Community Services and LED, Director Technical Services, and Director Community Safety.

## 2. PERFORMANCE MANAGEMENT PROCESS OVERVIEW

### 2.1 Mid-Year Budget and Performance Assessment

The Mid-Year Budget and Performance Assessment gives or create an opportunity to diagnose the state of Service Delivery and Financial Affairs of the Municipality, as well as how the administration and local government maturity levels of the JB Marks Local Municipality is for the said period.

During the 2021/2022 Financial Year, the Municipality was faced with challenges as it experienced a severely change of management; this had an impact on Service Delivery Projects implementation. It further resulted into several amendments to the 2021/2022 SDBIP during the financial year. Amendments were necessary because of supply chain challenges, poor performance of contractors on capital projects. The Municipality could only achieve **39%** of the applicable Key Performance Indicators for the first six months of the 2021/2022 financial year.

### 2.2 Performance Management Operations

In the 2021/2022 financial year, every effort was made to ensure that the municipality complies with legislation concerning the development, operation and maintenance of a performance management system that is commensurate to the institutional service delivery objectives captured in the IDP.

The JB Marks Local Municipality has continued to maintain the effective performance management operations of the following processes:-

- The Executive Mayor approved 2021/2022 Services Delivery and Budget Implementation Plan on the 28 June 2021
- Setting Key Performance Indicators that are reliable, well defined, verifiable, cost-effective, appropriate and relevant.
- The Performance agreements of Municipal Manager and Senior Managers reporting directly to the Municipal Manager with performance plans were developed, signed and approved by the Mayor as required by the Municipal Performance Regulations, 2006.
- 2021/2022 Quarterly performance reports with supporting evidence were prepared by managers directly reporting to the Municipal Manager and Council.

- 2021/2022 Mid-year budget and performance assessment in terms of Section 72 of the Municipal Finance Management Act, which informed the adjustment budget and revised SDBIP, were performed.

### 3. PERFORMANCE ASSESSMENTS

- 3.1 The Performance Assessment was not conducted in JB Marks Local Municipality from 2015/2016. The performance bonuses was not paid since 2015/2016 Financial Year due to change of management.

### 4. AUDITING OF PERFORMANCE INFORMATION

The Municipal Systems Act, 2000, Section 45 requires that the results of performance measurements in terms of section 41 (1) (c), must be audited as part of the internal auditing process and annually by the Auditor-General. All auditing must comply with section 14 of the Municipal Planning and Performance Management Regulations, 2001.

Council Internal Audit section is responsible to perform this function, as part of their scope, auditing of the Performance Management System and Information was performed and reports were submitted for each quarter in terms of the following:-

- Identify non-compliance with the relevant laws and regulations in the overall performance management system, processes and procedures.
- Document the understanding obtained of the performance information system, processes and procedures
- Document the understanding of risks that exists in the detailed performance management process per selected development priority.
- Assess, review, test and verify the consistency, measurability, relevance and presentation of planned and reported performance information.
- Review scorecards on a test basis to supporting evidence on a sample basis;
- Record the system that is used to generate the performance information
- Ensure compliance with the requirement of the PMS regulations;
- Ensure the accuracy and validity of the information included in the annual report based on the evidence inspected; on a sample basis.

The Performance Audit Committee was established in terms of Council Resolution No. **C52/2020-03-10** during 2019/2020 and consisted of four committee members.

The Audit Committee primary objective is to advise the Municipal Council, and assist the Accounting Officer and Management in the effective discharge of their responsibilities with regard to Performance Management, Risk Management, Internal Control, and Governance and to achieve the Organisational Objectives.

The Committee is an independent Advisory Body that performs its function in terms of section 166 of the MFMA 56. Of 2003, as amended and King IV Report on Corporate Governance.

## 5. ISSUES RAISED IN THE AUDITOR GENERAL'S REPORT 2020/2021 (QUALIFIED OPINION) PREDETERMINE OBJECTIVES

### Report on the audit of the annual performance report

#### Introduction and scope

In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on usefulness and reliability of the reported performance information against predetermined objectives for the selected key performance area presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.

My procedures address the usefulness and reliability of the reported performance information, which must be based on the municipality's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the municipality enabled service delivery. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected key performance area presented in the annual performance report of the municipality for the year ended 30 June 2021:

Key performance area	Pages in the annual performance report
KPA 2 – Basic services delivery and infrastructure development	143 - 157

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

The material findings in respect of the usefulness and reliability of the selected key performance area are as follows:

#### Key performance area 2 – Basic services delivery and infrastructure development

Various indicators

I was unable to obtain sufficient appropriate audit evidence for the reported achievement of the indicators below. This was due to the systems and processes that enable reliable reporting

of the achievement against the targets not being adequately designed, and the indicators and targets not relating logically and directly to the municipality's performance for the year under review. I was unable to confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any adjustments were required to the achievement as reported in the annual performance report.

Key performance indicators	Actual performance
Number of households with access to basic level of water in the JB Marks Local Municipality areas by June 2021	76 339 households with access to basic level of water in the JB Marks Local Municipality areas by June 2021
Number of households with access to basic level of sanitation in the JB Marks Local Municipality areas by June 2021	76 641 households with access to basic level of sanitation in the JB Marks Local Municipality areas by June 2021

### **Other matters**

I draw attention to the matters below.

#### **Achievement of planned targets**

Refer to the annual performance report on pages 141 to 173 for information on the achievement of planned targets for the year. This information should be considered in the context of the material findings on the reliability of the reported performance information in paragraph 29 of this report.

#### **Adjustment of material misstatements**

I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of KPA 2: basic services delivery and infrastructure. As management subsequently corrected only some of the misstatements, I reported material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are reported above.

## 6. ANNUAL PERFORMANCE INFORMATION

The Annual Performance Report must be submitted to the Auditor General for auditing together with the Annual Financial Statements on 31 August 2022. Subject to the condition in paragraph 2, municipalities and municipal entities are exempted for the 2021/2022 financial year, from complying with the deadlines in section 126 (1) and (2), 127(1) and (2), 129(1) and 133(2) as per Local Government: Municipal Financial Management (Act No.56 of 2003

As part of the report, the following areas were addressed:

- National Key Performance Indicators
- Outcome 9 indicators of National Government
- IDP and Capital Projects
- Operational Indicators

The Annual Performance Report for 2021/2022 financial year reflects the performance of the municipality and directorates in a table format, measured on the approved KPI's and targets, as contained in the IDP and SDBIP. The achievements, reasons for deviation and planned remedial action are reported by the respective directorates.

Data is supported by the relevant evidence captured and maintained by the directorates to support the data captured on the Performance Management System. Measurable performance targets with regard to each of the development priorities and objectives were established.

## 7. TOTAL EXPENDITURE FOR KEY PERFORMANCE AREAS ENDING 30 JUNE 2022

7KEY PERFORMANCE AREAS					
ANNUAL OPERATION AND CAPITALS					
KPA	DEPARTMENT	TOTAL OPERATIONAL BUDGET	TOTAL EXPENDITURE	CAPITAL BUDGET	CAPITAL EXPENDITURE
Municipal Transformation	Corporate Services	96 995 177	76 225 079	4 158 764	2 332 831
<b>TOTAL</b>		<b>96 995 177</b>	<b>76 225 079</b>	<b>4 158 764</b>	<b>2 332 831</b>
Basic Services and Infrastructure Services	Infrastructure	1 163 581 232	1 069 045 224	162 929 334	77 076 064
	Public Safety	200 384 619	130 623 486	19 210 378	9 825 040
	Community Services	151 792 214	128 506 515	51 726 464	23 995 973
	Sports Art and Culture	69 541 014	34 370 804	3 065 300	265 300
<b>TOTAL</b>		<b>1 585 299 079</b>	<b>1 362 546 028</b>	<b>236 931 476</b>	<b>111 162 377</b>
Local Economic Development	LED	19 808 669	16 565 100	10 262 795	242 664
	Sports Museum	5 069 300	2 970 032	5 000	-
<b>TOTAL</b>		<b>24 877 969</b>	<b>19 535 132</b>	<b>10 267 795</b>	<b>242 664</b>
Financial Viability	Finance	330 238 154	311 834 036	388 000	126 034
	Valuation	2 172 300	6 078 694	-	-
<b>TOTAL</b>		<b>332 410 454</b>	<b>317 912 730</b>	<b>388 000</b>	<b>126 034</b>
Good Governance	Mayor	13 367 945	8 168 756	-	-
	Speaker	92 699 214	62 126 028	1 909 565	1 745 917
	Municipal Manager	13 185 200	12 260 560	6 169	1 391
	MPAC	3 298 100	2 199 325	-	-
	Internal Audit	4 836 700	2 513 787	-	-
	Risk Mangement	-	-	-	-
	Strategic Planning	2 827 100	1 880 749	-	-
<b>TOTAL</b>		<b>130 214 259</b>	<b>89 149 205</b>	<b>1 915 734</b>	<b>1 747 309</b>
Spatial Rationale	Human Settlement	39 829 700	19 981 364	-	-
	Town Planning	6 026 727	6 084 235	-	-
	Building Inspectors	7 674 800	8 071 842	-	-
<b>TOTAL</b>		<b>53 531 227</b>	<b>34 137 441</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>		<b>2 223 328 165</b>	<b>1 899 505 614</b>	<b>253 661 769</b>	<b>115 611 215</b>

**The Municipality's Key Performance Areas are as follows:-**

- KPA 1: Municipal Transformation and Organisational Development
- KPA 2: Basic Service Delivery
- KPA 3: Local Economic Development
- KPA 4: Financial Viability and Management
- KPA 5: Good Governance and Public Participation
- KPA 6: Spatial Rationale

## 8. ORGANISATIONAL PERFORMANCE RESULTS

The following table summarises the high-level summary of the municipality's 2021/2022 performance results with regard to each of the development priorities.

### 8.1 ORGANISATIONAL PERFORMANCE RESULTS

KEY PERFORMANCE AREAS	ANNUAL KPI'S	NUMBER OF KPI'S ACHIEVED	% ACHIEVEMENT
Municipal Transformation and Organisational Development	6	4	67%
Basic Services	43	13	30%
Local Economic Development	4	2	50%
Finance Management and Viability	9	4	44%
Good Governance and Public Participation	9	5	55%
<b>Total</b>	<b>71</b>	<b>28</b>	<b>39%</b>

### 8.2 2021/2022 DIRECTORATES RESULTS

KEY PERFORMANCE AREAS	ANNUAL KPI'S	Targets		Annual % Achievement
		Achieved	Not Achieved	
Directorate Technical Service	30	9	21	30%
Directorate Community Safety	6	4	2	67%
Directorate Community Services and LED	16	5	11	31%
Directorate of Finance	7	3	4	43%
Directorate of Corporate Services	12	7	5	58%
<b>Total</b>	<b>71</b>	<b>28</b>	<b>43</b>	<b>39%</b>

### 8.3 OVERVIEW OF NON-FINANCIAL PERFORMANCE INFORMATION BY JUNE 2022

DESCRIPTION	NUMBER	PERCENTAGE
Total Number of annual KPIs	71	100%
Total Number of KPI's Achieved	28	39%
Total Number of KPI's Not Achieved	43	61%



#### **8.4 SUMMARY OF PROJECTION/SERVICES BY 30 JUNE 2022**

	Description	Terminology	Total	%
101%	Over Achieved	Performance exceeds expectations	12	17%
100%	Achieved	Targets met	16	22%
1-99%	Partially Achieved	Not Achieved	17	24%
0%	Not Achieved	Unacceptable Performance	26	37%
<b>Total</b>			<b>71</b>	<b>100%</b>

#### **8.5 COMPARISON OF CURRENT PERFORMANCE WITH PREVIOUS FINANCIAL YEAR PERFORMANCE OF THE JB MARKS LOCAL MUNICIPALITY**

MUNICIPALITY	2019/2020	2020/2021	2021/2022
JB MARKS LOCAL MUNICIPALITY	41%	51%	39%

The 2021 /2022, Financial Year Performance reflect a **39%** success rate caused by combined performance results of directors in implementing the Service Delivery and Budget Implementation Plan. In the financial year 2021/2022, 13 projects were not achieved, 2 projects designs completed and 7 projects are still in construction progress. The above non-achievement of projects was due to change of management, Bid Committees not sitting, Re-Advertisements of tenders, Community disruptions, unrests on site, and poor performance from contractors.

JB Marks Local Municipality has implemented corrective measures by deferring under-performing capital projects to the 2022/2023 financial year, applied for roll-over on committed projects and will improve interventions with contractors to accelerate the construction progress in the next financial year. Project Management Unit will improve on contracts monitoring and ensure continuous engagements with SCM unit to efficiently award tenders.

The 2021 /2022, Annual Performance Report includes performance comments and corrective measures indicated for targets per KPI not achieved. The following achievements contributes to the overall 2021/2022 annual performance of the JB Marks Local Municipality.

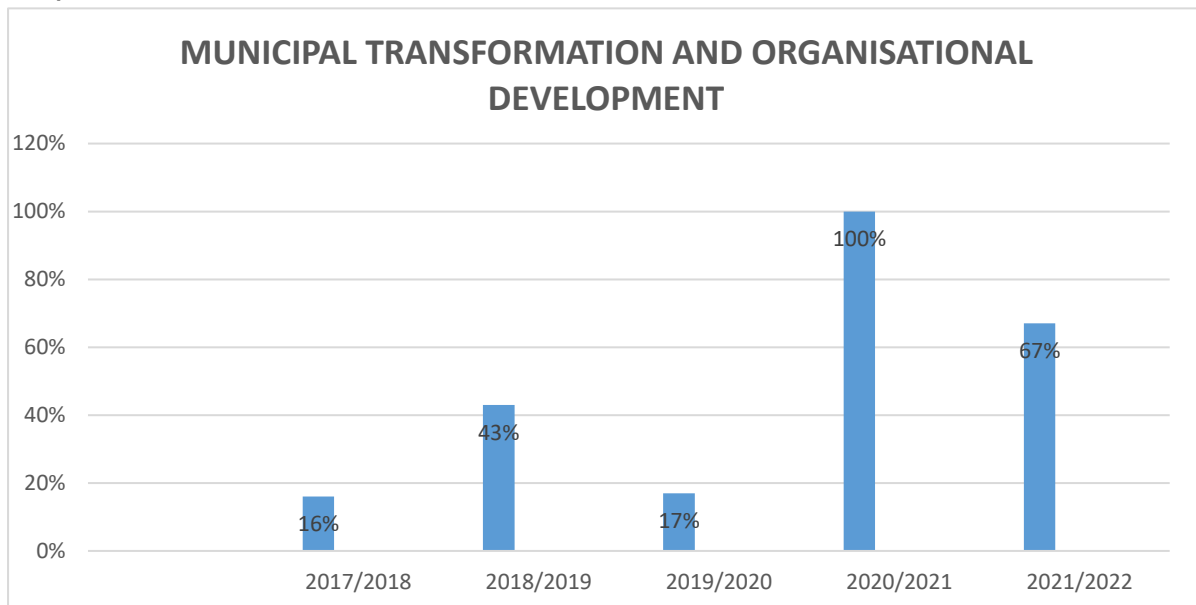
#### **KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

JB Marks Local Municipality Municipal Transformation and Organisational Development relates to improving the institution cohesion and effectiveness, Capacitation of staff through Skill Development in accordance with the workplace skills plan.

**The following achievement can be reported:-**

- ▶ 6 of Local Labour Forum Meeting conducted
- ▶ 6 Skills Development Committee Meetings conducted
- ▶ 8 Health Awareness Campaign for employees conducted
- ▶ 158 of Vacant Posts Filled in JB Marks Local Municipality.

**Graph 1**

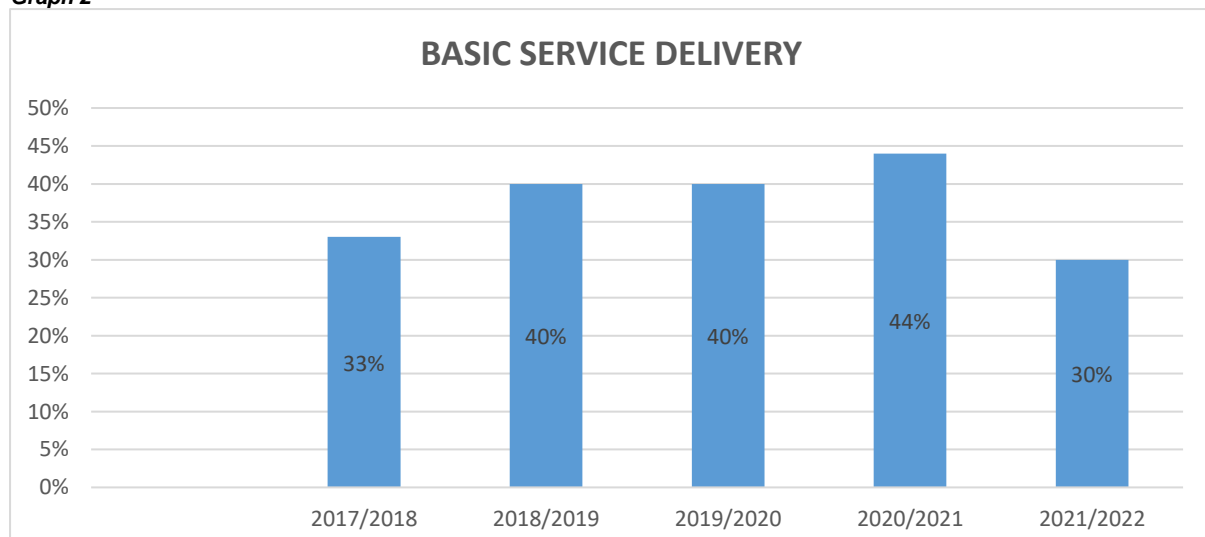


KPA 1 - Municipal Transformation total budget was **R101 153 941**, spending is **R78 557 910 (78%)** by end June 2022.

**KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE SERVICES**

The municipality’s function is to provide services to the community, to improve access and reduce backlogs, this KPA includes :- Water, Sanitation, Electricity, Refuse Removal, Environmental Management, Housing Services, Library Services, Fire, Disaster Management, Traffic etc.

**Graph 2**



Total budget for operational and Capital is **R1 875 761 782**, and spending on KPA 2 - Basic Service Delivery is **R1 507 845 846 (80%)** by June 2022.

The original MIG allocation was **R70 475 000.00**, due to none spending the MIG funding was reduced to **R62 975 000.00** and the spending is **(R31 600 024.53) (50%)** due to targets not met.

Out of total of 23 planned capital projects only 3 were completed for the financial year under review, The JB Marks Local Municipality has Draft Master Plans for the Basic Services (Water, Sanitation, Electricity, and Solid Waste) which will assist with the old infrastructure and implementation of improved and effective services to our community.

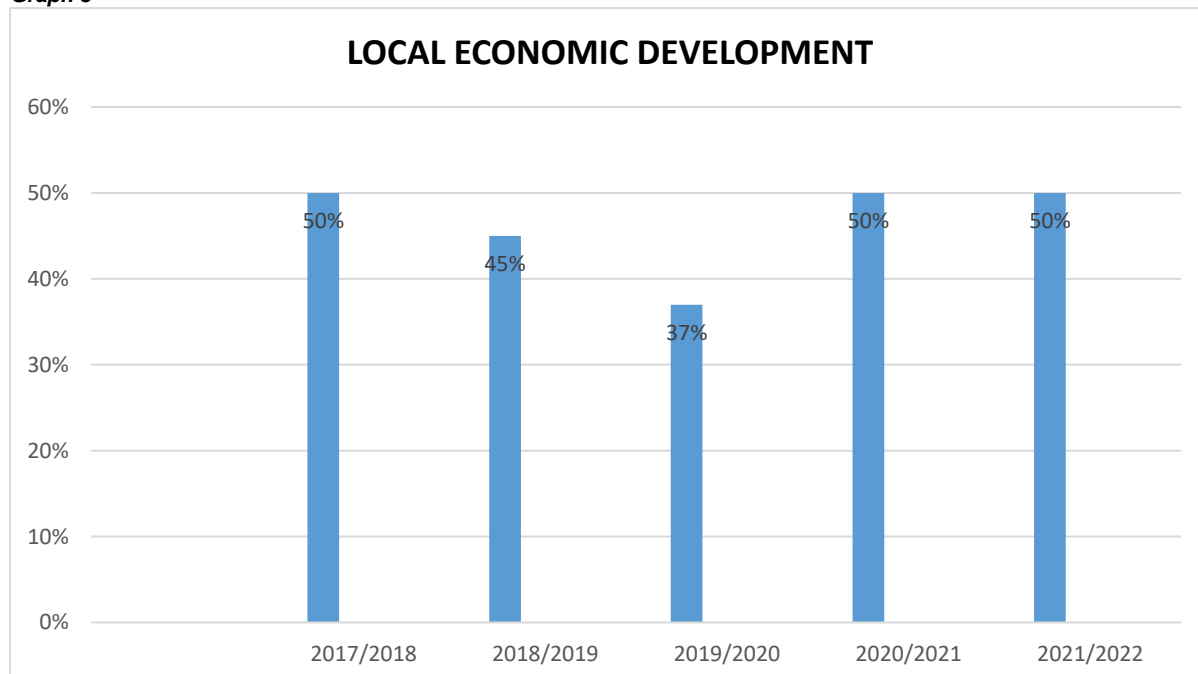
For the financial year 2021/2022, thirteen projects were not achieved, due to change of management, Bid Committees not sitting, re-advertisements of tenders, community disruptions and unrest on site, poor performance of contractors. Two projects designs completed and seven projects in the construction progress.

The Community Safety Directorate consists of Traffic, Fire, Disaster Management and Licensing and they conducted awareness programmes to the community to capacitate on road and incidents safety. fire inspections (479) were conducted during financial year under review. Traffic department conducted (208) Roadblocks for compliance of the motorists. (50) Disaster reduction programmes conducted and (53) Road Safety Awareness Campaign by end of June 2022 in JB Marks Local Municipality.

### **KPA 3: LOCAL ECONOMIC DEVELOPMENT**

LED function is to promote sustainable economic growth and employment creation of the JB Marks Local Municipality.

**Graph 3**

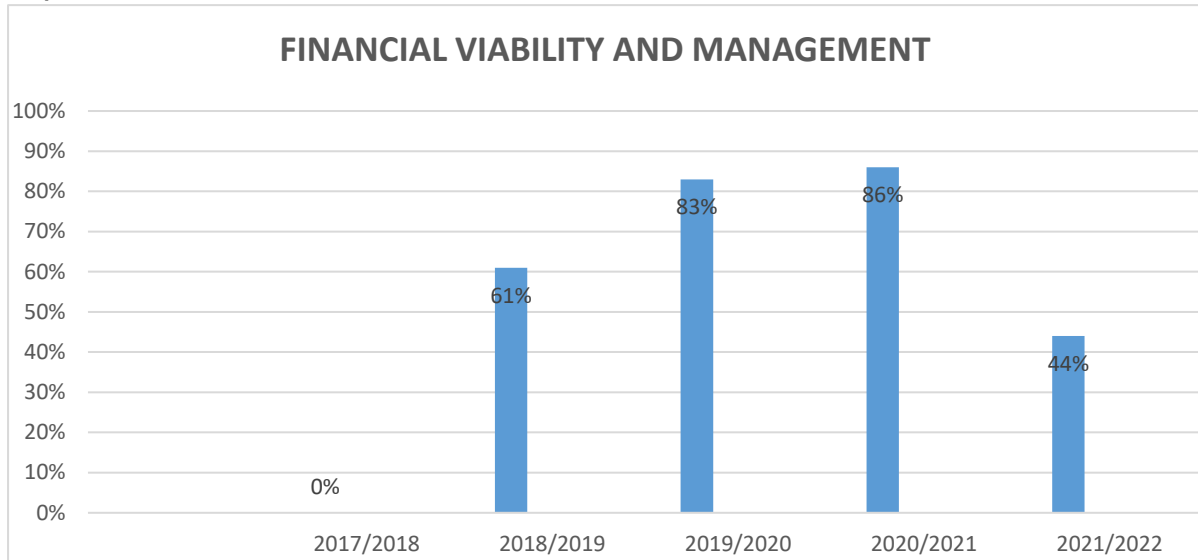


A Total budget for this KPA 3 was **R35 145 764**, spending during the financial year under review in the implementation of the KPA 3 is **R19 777 796 (52%)**, Capacity building programmes (10) were held for the community. (45) Notice for None-Compliance of Informal Trading in Hawkers within JB Marks Local Municipality. (38) Notice of Compliance of Businesses with in JB Marks Local Municipality were issued. The Municipality is in the process of developing the Local Economic Strategy Development.

#### **KPA 4: FINANCIAL VIABILITY AND MANAGEMENT**

The KPA 4 focuses on the Financial Management processes, such as, budget development, Supply Chain Management, Assets Management, Revenue and Expenditure Management.

**Graph 4**

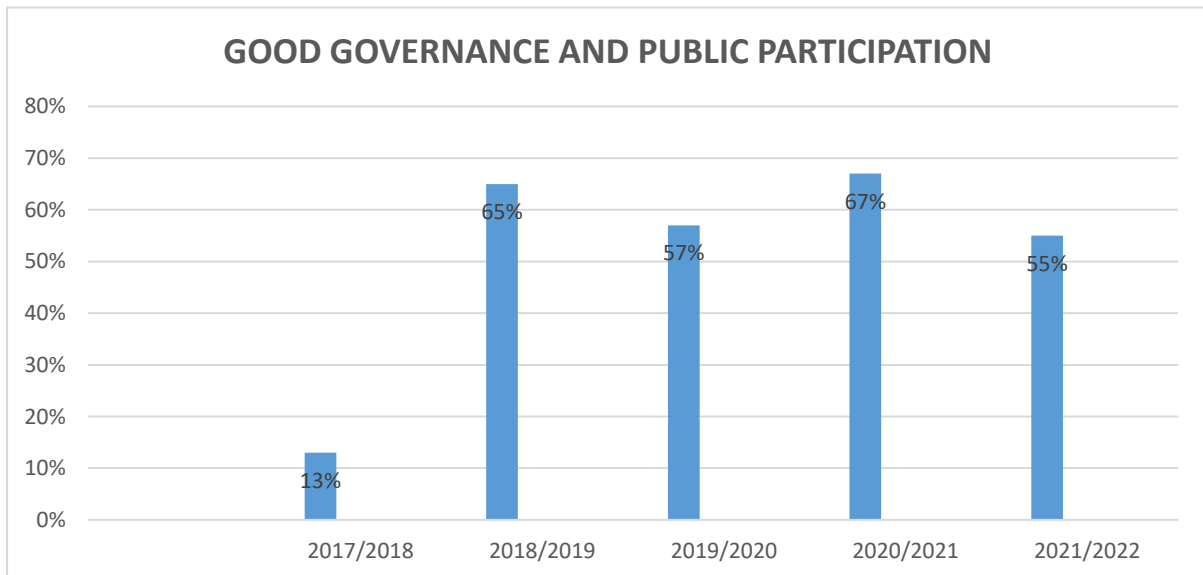


KPA 4 - Total Budget **R332 798 454** spending **R318 038 764 (95%)** on KPA 4 during financial year under review

#### **KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Good Governance focuses on governance matters such as Council Committees, Public Participation, Oversight Structures, Internal Audit, Risks Management etc.

**Graph 5**



KPA 5 - IDP and Budget processes were successfully implemented during 2021/2022 financial year. Total Budget **R132 129 993**, spent **R90 896 514 for the KPA 5 (69%)**, (19) Council meetings, (11) Mayoral Committee, Community participation were successfully conducted during financial year under review.

All Senior Managers signed their 2021/2022 Performance Agreement. IDP, Budget, Performance and Internal Audit successfully planned and implemented their unit functions.

***The following Compliance highlights contributed to overall 2021/2022 Annual Performance of the JB Marks Local Municipality:-***

1. 2021/2022 Reviewed IDP and Budget tabled by Council
2. 2021/2022 SDBIP approved by the Mayor
3. 2021/2022 Mid-Year Assessment Report approved by the Executive Mayor and table at the Council Meeting
4. Approved 2021/2022 Budget and tariffs
5. Approved 2021/2022 Adjustment Budget

## **9. CONCLUSION AND APPROVAL OF BY THE MUNICIPAL MANAGER**

During the 2021/2022 financial year, the overall performance results currently reflects 39% success rate by mixed performance results of the departments implementing the SDBIP. The 2021/2022 the percentage is 12% lower compared to 2020/2021  
The municipality did not perform well for 2021/2022 financial year as details were indicated in the above KPA's.

The Municipality will continue to improve on its performance management system by:




- ✓ Setting Key Performance Indicators (KPI's) that are reliable, well-defined, Verifiable, Cost-Effective, Appropriate and Relevant.
- ✓ Ensure a clear linkage between IDP, Budget, SDBIP and Annual Report
- ✓ Developing and setting of targets that comply with the SMART principle by being Specific, Measurable, Achievable, Relevant, as well as being Time-bound.
- ✓ Regular reporting on organisational performance, to aid in the monitoring of performance and to identify instances where corrective actions may be needed.

There are still challenges on accurate and timeously performance information as well as reporting meaningful deviations and remedial actions for all the targets not met on a quarterly basis.

The Performance Management System will continue to support various directorates quarterly, to improve the organisational culture towards performance management to eliminate the hindrances to proper planning and to enhance accurate and credible monitoring and reporting performance.




  
\_\_\_\_\_  
**ACTING MUNICIPAL MANAGER  
MR. SANDILE TYATYA**

31/08/2022  
**DATE**

KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
SECTION : CORPORATE SERVICE											
OPERATIONAL AND COMPLIANCE		PREVIOUS FINANCIAL YEAR		2021/2022				REASON FOR DEVIATION	MEASURES TAKEN TO IMPROVE PERFORMANCE	PORTFOLIO OF EVIDENCE	STATUS
		2019/2020	2020/2021	ANNUAL TARGET	ANNUAL BUDGET	ACTUAL PERFORMANCE	ACTUAL EXPENDITURE				
KPI NO.	INDICATOR	STRATEGIC OBJECTIVE		TO IMPROVE ORGANIZATION STABILITY AND SUSTAINABILITY							
KPI 1	% of people from employment equity target groups employed three highest levels of management in compliance with a municipality's approved Employment equity plan in JB Marks LM by June 2022	0%	0%	100% of People from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved Employment equity plan in JB Marks LM by June 2022	OPEX	0% of People from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved Employment equity plan in JB Marks LM by June 2022	OPEX	The Indicator was deferred to the 2022/2023 Financial Year. JB Marks LM has not developed the EEP after the merger, as there was no division or section/unit to assist with that exercise.	The Indicator to be implemented in the 2022/2023 Financial Year.	SDBIP 2022/2023  Internal Memorandum to present the intention	Not Achieved  
KPI 2	Number of Local Labour Forum Meetings conducted in the JB Marks LM by June 2022	3	4	4 Local Labour Forum Meetings conducted in the JB Marks LM by June 2022	OPEX	6 Local Labour Forum Meetings conducted in the JB Marks LM by June 2022	OPEX	Municipality takes pride in improving organizational stability and sustainability	Municipality to continue to improve the stability and sustainability of the Municipality in 2022/2023 Financial Year	Notice, Minutes and Attendance Registers	Achieved  
KPI 3	Number of Skills Development Committee Meetings conducted in the JB Marks LM by June 2022	New Indicator	New Indicator	6 Skills Development Committee meetings conducted in the JB Marks LM by June 2022	OPEX	6 Skills Development Committee meetings conducted in the JB Marks LM by June 2022	OPEX	Municipality takes pride in improving organizational stability and sustainability	Municipality to continue to improve the stability and sustainability of the Municipality in 2022/2023 Financial Year	Notice and Minutes and Attendance Registers	Achieved  




**KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**SECTION : CORPORATE SERVICE**

OPERATIONAL AND COMPLIANCE		PREVIOUS FINANCIAL YEAR		2021/2022				REASON FOR DEVIATION	MEASURES TAKEN TO IMPROVE PERFORMANCE	PORTFOLIO OF EVIDENCE	STATUS
		2019/2020	2020/2021	ANNUAL TARGET	ANNUAL BUDGET	ACTUAL PERFORMANCE	ACTUAL EXPENDITURE				
<b>KPI NO.</b>	<b>INDICATOR</b>	<b>STRATEGIC OBJECTIVE</b>		<b>TO IMPROVE ORGANIZATION STABILITY AND SUSTAINABILITY</b>							
KPI 4	Number of Health awareness campaigns conducted for employees of JB Marks LM by June 2022	2	7	4 Health awareness campaigns conducted for employees of JB Marks LM by June 2022	OPEX	8 Health awareness campaigns conducted for employees of JB Marks LM by June 2022	OPEX	The Municipality take pride in conducting health awareness campaigns to capacitate the employees	Indicator to be implemented accordingly in the 2022/2023 to capacitate employees	Notice/Posters/Flyers and Attendance Register	Achieved 
KPI 5	% of Employment Job Description developed for JB Marks LM Structure by June 2022	New Indicator	New Indicator	100% of Employment Job Description developed for JB Marks LM Structure by June 2022	OPEX	30% of Employment Job Description developed for JB Marks LM Structure by June 2022	OPEX	Indicator to be deferred to the 2022/2023 Revised SDBIP. There was Lack of corporation from departments.	Intervention emails issued to departments to comply with the request through office of Directorate: Corporate Services and MM's Office. Indicator to be implemented in the 2022/2023	Structure Register Progress Report	Not Achieved 
KPI 6	Number of Vacant Posts filled in JB Marks LM by June 2022	New Indicator	91	80 Vacant Posts filled in JB Marks LM by June 2022		158 Vacant Posts filled in JB Marks LM by June 2022	OPEX	JB Marks LM was curbing the backlog to reduce unemployment in our areas	Municipality to continue to reduce unemployment in the area in the 2022/2023	Appointment Letters Acceptance Letters	Achieved 

**KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**




**SECTION : TECHNICAL SERVICES**




OPERATIONAL AND COMPLIANCE		PREVIOUS FINANCIAL YEAR		2021/2022				REASON FOR DEVIATION	MEASURES TAKEN TO IMPROVE PERFORMANCE	PORTFOLIO OF EVIDENCE	STATUS
		2019/2020	2020/2021	ANNUAL TARGET	ANNUAL BUDGET	ACTUAL PERFORMANCE	ACTUAL EXPENDITURE				
<b>KPI NO.</b>	<b>INDICATOR</b>	<b>STRATEGIC OBJECTIVE</b>		<b>TO ERADICATE BACKLOGS IN ORDER TO IMPROVE ACCESS AND ENSURE PROPER OPERATION AND MAINTENANCE TO SERVICES AND INFRASTRUCTURE DEVELOPMENT</b>							
KPI 7	% MIG Grant spent in JB Marks Local Municipality by June 2022	93%  R72 994 521 .11	76%  R64 791 850.00	100% MIG Grant spent in JB Marks Local Municipality by June 2022	R62 975 000.00	50% MIG Grant spent in JB Marks Local Municipality by June 2022	R31 600 024.53	Projects to be deferred to the 2022/2023 Financial Year, because there were delays in finalisation of appointing service providers due to SCM Processes and Poor Performance of Contractors.	The Municipality to apply for a rollover and reprioritise projects in the 2022/2023 Financial Year. Projects to be implemented in the 2022/2023 FY.	MIG/Dora Reports	Not Achieved  
KPI 8	% Light Industrial Park constructed in Ikageng (Ward 6) by June 2022	Indicator was removed from the SDBIP during 2019/2020	0%  R0.00	15% Light Industrial Park constructed in Ikageng (Ward 6) by June 2022	R11 248 794.79  Vote No. 070465000008	0% Light Industrial Park constructed in Ikageng (Ward 6) by June 2022	R256 466.03	The Multi-Year Project progress is at 13% from the previous contractor. Due to delays in the finalization of SCM processes, New Contractor was appointed on the 22nd May 2022 and actual start date is the 22 <sup>nd</sup> June 2022.	The project to be implemented in the 2022/2023 Financial Year.	Payment Certificate  Tender Document  Appointment Letter of the Contractor	Not Achieved  
KPI 9	% of Households reticulated with Bulk Water Supply (467) in Boikhutso (Phase 2) by June 2022	New Project	0%  R1 478 682.35	100% Households reticulated with Bulk Water Supply (467) in Boikhutso (Phase 2) by June 2022	R4 597 965.15  Vote No. 070736030000	52.02% Households reticulated with Bulk Water Supply (467) in Boikhutso (Phase 2) by Mar 2022	R1 955 971.44	The Municipality terminated the contractor due to Poor Performance and adherence to Contractual Obligations. The duration time lapsed was 174% by Mar 2022.	Municipality to apply for a Roll-Over by 31 August 2022.	Notice of Termination  Progress reports  Payment certificates  Roll Over Application	Not Achieved  










**KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

**SECTION : TECHNICAL SERVICES**

OPERATIONAL AND COMPLIANCE		PREVIOUS FINANCIAL YEAR		2021/2022				REASON FOR DEVIATION	MEASURES TAKEN TO IMPROVE PERFORMANCE	PORTFOLIO OF EVIDENCE	STATUS
		2019/2020	2020/2021	ANNUAL TARGET	ANNUAL BUDGET	ACTUAL PERFORMANCE	ACTUAL EXPENDITURE				
<b>KPI NO.</b>	<b>INDICATOR</b>	<b>STRATEGIC OBJECTIVE</b>		<b>TO ERADICATE BACKLOGS IN ORDER TO IMPROVE ACCESS AND ENSURE PROPER OPERATION AND MAINTENANCE TO SERVICES AND INFRASTRUCTURE DEVELOPMENT</b>							
KPI 10	% of Bulk Water Supply constructed in Goedgevoeden(1096) by June 2022	Designs Completed	31%  R8 517 653.45	100% of Bulk Water Supply constructed in Goedgevoeden(1096) by June 2022	R16 187 146.42  Vote No. 070736030001 & 070736030002	100% of Bulk Water Supply constructed in Goedgevoeden (1096) by June 2022	R9 945 609.81	-	-	Progress Reports Payment Certificates Appointment Letters of Service Providers Practical Completion Certificate	Achieved 
KPI 11	% of New Reservoir (25ml) Constructed in Ikageng by June 2022	New Project	New Project	40% of New Reservoir (25ml) Constructed in Ikageng by June 2022	R17 685 463.26  Vote No. 070740000004	0% of New Reservoir (25ml) Constructed in Ikageng by June 2022	R2 196 191.76	Multi-Year Project progress 0% due to SCM processes delayed. Contractor not appointed yet.	The Multi-Year Project to be implemented in the 2022/2023 financial year.	Tender Advert  Payment Certificates	Not Achieved 
KPI 12	% of Replacement of Asbestos pipeline in Vyfhoek Potchefstroom by June 2022	New Project	New Project	40% of Replacement of Asbestos pipeline in Vyfhoek Potchefstroom by June 2022	R15 000 000.00  Vote No. 070740000009	17.30% of Replacement of Asbestos pipeline in Vyfhoek Potchefstroom by June 2022	R23 880 548.72	Project was deferred to the 2022/2023 Financial Year due to Groundwater seepage due to leaking AC Pipes in trenches hence the delay as the contractor was dealing with the leaking asbestos pipe.	Project to be implemented in 2022/2023 Financial year	Progress Report  Payment Certificate	Not Achieved 




KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
SECTION : TECHNICAL SERVICES											
OPERATIONAL AND COMPLIANCE		PREVIOUS FINANCIAL YEAR		2021/2022				REASON FOR DEVIATION	MEASURES TAKEN TO IMPROVE PERFORMANCE	PORTFOLIO OF EVIDENCE	STATUS
		2019/2020	2020/2021	ANNUAL TARGET	ANNUAL BUDGET	ACTUAL PERFORMANCE	ACTUAL EXPENDITURE				
KPI NO.	INDICATOR	STRATEGIC OBJECTIVE		TO ERADICATE BACKLOGS IN ORDER TO IMPROVE ACCESS AND ENSURE PROPER OPERATION AND MAINTENANCE TO SERVICES AND INFRASTRUCTURE DEVELOPMENT							
KPI 13	% of Water Reticulation Construction Designs completed in Greenfield by June 2022	New Project	New Project	100% of Water Reticulation Construction Designs completed in Greenfield by June 2022	R1 500 000.00 Vote No. 070740000010	0% of Water Reticulation Construction Designs completed in Greenfield by June 2022	R0.00	Project deferred to the 2022/2023 due delays in finalisation of the appointment of the consultant	Project to be implemented in the 2022/2023 financial year.	Tender Advert	Not Achieved 
KPI 14	% of Households Constructed with Water Reticulation (Phase 2 & 3) in Ext 13 by June 2022	New Project	New Project	20% of Households Constructed with Water Reticulation (Phase 2 & 3) in Ext 13 by June 2022	R8 000 000.00 Vote No. 070500060002	0% of Households Constructed with Water Reticulation (Phase 2 & 3) in Ext 13 by June 2022	R1 726 747.69	Delays in finalization of the SCM Processes. Advertisement for the contractor was placed in the newspaper by 29 May 2022.	Multi-Year Project to be implemented in the 2022/2023 Financial Year	Tender Advert Payment Certificate	Not Achieved 
KPI 15	% of Road and Storm water constructed in Toevlug (Phase 2) by June 2022	New Project	Designs Completed in 2018/2019	20% of Road and Storm water constructed in Toevlug (Phase 2) by June 2022	R6 854 690.50 Vote No. 0703400000003	0% of Road and Storm water constructed in Toevlug (Phase 2) by June 2022	R871 006.56	The Project deferred to the 2022/2023 Financial Year. Tender was closed on the 11 April 2022, There was a delay on the appointment of the contractor	Project to be Implemented in the 2022/2023 Financial Year	Tender advert Minutes of the bid specification	Not Achieved 

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
SECTION : TECHNICAL SERVICES											
OPERATIONAL AND COMPLIANCE		PREVIOUS FINANCIAL YEAR		2021/2022				REASON FOR DEVIATION	MEASURES TAKEN TO IMPROVE PERFORMANCE	PORTFOLIO OF EVIDENCE	STATUS
		2019/2020	2020/2021	ANNUAL TARGET	ANNUAL BUDGET	ACTUAL PERFORMANCE	ACTUAL EXPENDITURE				
KPI NO.	INDICATOR	STRATEGIC OBJECTIVE		TO ERADICATE BACKLOGS IN ORDER TO IMPROVE ACCESS AND ENSURE PROPER OPERATION AND MAINTENANCE TO SERVICES AND INFRASTRUCTURE DEVELOPMENT							
KPI 16	Number of KM Road and Storm Water Constructed as per preliminary report in JB Marks LM by June 2022	New Project	New Project	5KM Road and Storm Water Constructed as per preliminary report in JB Marks LM by June 2022	R12 658 478.00  Vote No. 070340020139	0KM Road and Storm Water Constructed as per preliminary report in JB Marks LM by June 2022	R3 366 797.84	Delays in SCM Processes, Contractor for Potchefstroom Region was appointed on the 24 May 2022. The planned contractual start date was on the 29 June 2022. Re-Advert for the Ventersdorp Region Contractor validity period expired. Designs and Tender document Completed.	Project to be implemented in 2022/2023 Financial Year	Appointment letter  Progress Report  Payment Certificate	Not Achieved  
KPI 17	% Designs completed for upgrading sewer line in Mohadin Poortjie Dam by June 2022	New Project	New Project	100% Designs completed for upgrading sewer line in Mohadin Poortjie Dam by June 2022	R6 000 000.00  Vote No. 070740030008	100% Designs completed for upgrading sewer line in Mohadin Poortjie Dam by June 2022	R1 173 908.50	-	-	Progress Report  Payment certificate  Designs	Achieved  
KPI 18	% of Desludging of Sludge Lagoon and upgrade in WWTP by June 2022	New Project	New Project	100% of Desludging of Sludge Lagoon and upgrade in WWTP by June 2022	R3 043 478.00  Vote No. 07050000004	0% of Desludging of Sludge Lagoon and upgrade in WWTP by June 2022	R2 955 217.00	Designs and Studies of the conditional assessment of the plant was done. There was a delay in SCM Processes because of finalisation of Scope for advertisement purposes. Project deferred to the 2022/2023 Financial Year.	The Municipality to FastTrack the advert for the panel of contractors to enable the shorter advert period for individual project in the 2022/2023 Financial Year	Progress Report  Payment certificate	Not Achieved  

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
SECTION : TECHNICAL SERVICES											
OPERATIONAL AND COMPLIANCE		PREVIOUS FINANCIAL YEAR		2021/2022				REASON FOR DEVIATION	MEASURES TAKEN TO IMPROVE PERFORMANCE	PORTFOLIO OF EVIDENCE	STATUS
		2019/2020	2020/2021	ANNUAL TARGET	ANNUAL BUDGET	ACTUAL PERFORMANCE	ACTUAL EXPENDITURE				
KPI NO.	INDICATOR	STRATEGIC OBJECTIVE		TO ERADICATE BACKLOGS IN ORDER TO IMPROVE ACCESS AND ENSURE PROPER OPERATION AND MAINTENANCE TO SERVICES AND INFRASTRUCTURE DEVELOPMENT							
KPI 19	% of Designs of Construction of Sewer pump station in Promosa Completed by June 2022	New Project	New Project	100% of Designs of Construction of Sewer pump station in Promosa Completed by June 2022	R1 500 000.00  Vote No. 070500060058	0% of Designs of Construction of Sewer pump station in Promosa Completed by June 2022	R0.00	Project deferred to the 2022/2023 due delays in finalisation of the appointment of the consultant	Project to be implemented in the 2022/2023 financial year.	Tender advert	Not Achieved 
KPI 20	% of Design Completed for Development of Cell 4 at PheloPhepa Land Fill Site by June 2022	New Project	Designs Completed by June 2021	100% of Design Completed for Development of Cell 4 at PheloPhepa Land Fill Site by June 2022	R1 200 000.00  Vote No. 070340000030	100% of Design Completed for Development of Cell 4 at PheloPhepa Land Fill Site by June 2022	R1 297 647.37	-	-	Designs and electronic copy of the  Tender document	Achieved 
KPI 21	% of Establishment of New Cemetery in Dassierand by June 2022	New Project	New Project	100% of Establishment of New Cemetery in Dassierand by June 2022	R30 617 626.93  Vote No. 070030000001 & 070030000002	95% of Establishment of New Cemetery in Dassierand by June 2022	R22 832 489.32	Contractor was behind schedule due Financial Constraints to procure material for the completion of the project	The Municipality to apply for a Rollover on the 31 Aug 2022. Project to be completed in the 2022/2023 financial year	Approval for extension of times.  Progress reports  Payment certificate	Not Achieved 
KPI 22	Number of High mast lights installed in various wards in JB Marks LM by June 2022	New Project	New Project	26 High mast lights installed in various wards in JB Marks LM by June 2022	R9 989 907.00  Vote No. 0706700000001	11 High mast lights installed in various wards in JB Marks LM by June 2022	R3 076 566.48	Delays in SCM Processes for the finalisation of appointing the contractor. Project deferred to the 2022/2023 Financial Year	The project to be implemented in the 2022/2023 financial year	Progress Reports  Payment Certificates  Practical Certificate	Not Achieved 




**KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**





**SECTION : TECHNICAL SERVICES**

OPERATIONAL AND COMPLIANCE		PREVIOUS FINANCIAL YEAR		2021/2022				REASON FOR DEVIATION	MEASURES TAKEN TO IMPROVE PERFORMANCE	PORTFOLIO OF EVIDENCE	STATUS
		2019/2020	2020/2021	ANNUAL TARGET	ANNUAL BUDGET	ACTUAL PERFORMANCE	ACTUAL EXPENDITURE				
<b>KPI NO.</b>	<b>INDICATOR</b>	<b>STRATEGIC OBJECTIVE</b>		<b>TO ERADICATE BACKLOGS IN ORDER TO IMPROVE ACCESS AND ENSURE PROPER OPERATION AND MAINTENANCE TO SERVICES AND INFRASTRUCTURE DEVELOPMENT</b>							
KPI 23	Number of Retrofitting of 600W High Mast Lights fitting 463W Energy Efficient LED Light fitting in JB Marks LM Areas by June 2022	New Project	New Project	563 Retrofitting of 600W High Mast Lights fitting 463W Energy Efficient LED Light fitting in JB Marks LM Areas by June 2022	R4 500 000.00  Vote No. 070680000002	0 Retrofitting of 600W High Mast Lights fitting 463W Energy Efficient LED Light fitting in JB Marks LM Areas by June 2022	R2 314 734.38	Contractor was appointed by February 2022; the Municipality procured the material for the contractor through a cession. Project deferred to 2022/2023 financial year	The project to be implemented in the 2022/2023 financial year	Payment Certificates  Delivery Notes	Not Achieved  
KPI 24	% of Disaster Management Centre Constructed in Potchefstroom by June 2022	New Project	26%	100% of Disaster Management Centre Constructed in Potchefstroom by June 2022	R13 566 033.19  Vote No. 070110000001	77% of Disaster Management Centre Constructed in Potchefstroom by June 2022	R9 095 738.88	Delay in issuing of drawings by the consultant to the contractor. Slow construction progress due to late payment by the Municipality.	The Municipality to apply for a Rollover on the 31 Aug 2022. Project to be completed in the 2022/2023 financial year	Progress Reports.  Payments Certificate  Minutes of the Meeting held on the 10 Nov 2021, and 7 Mar 2022.  Email dated 07 Mar 2022	Not Achieved  
KPI 25	Number of KM of Road and Storm Water (Phase 2) constructed in Tshing Ext 5 and Ext 11 by June 2022	New Project	New Project	2.65 KM of Road and Storm Water (Phase 2) constructed in Tshing Ext 5 and Ext 11 by June 2022	R8 489 569.04	0 KM of Road and Storm Water (Phase 2) constructed in Tshing Ext 5 and Ext 11 by June 2022	R586 785.46	11.11% overall construction progress due to delay in appointment of the contractor (24 May 2022). Project deferred to the 2022/2023 Financial Year.	The project to be completed in the 2022/2023 financial year	Appointment letter  Progress report.	Not Achieved  

**KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**





**SECTION : TECHNICAL SERVICES**

OPERATIONAL AND COMPLIANCE		PREVIOUS FINANCIAL YEAR		2021/2022				REASON FOR DEVIATION	MEASURES TAKEN TO IMPROVE PERFORMANCE	PORTFOLIO OF EVIDENCE	STATUS
		2019/2020	2020/2021	ANNUAL TARGET	ANNUAL BUDGET	ACTUAL PERFORMANCE	ACTUAL EXPENDITURE				
<b>KPI NO.</b>	<b>INDICATOR</b>	<b>STRATEGIC OBJECTIVE</b>		<b>TO ERADICATE BACKLOGS IN ORDER TO IMPROVE ACCESS AND ENSURE PROPER OPERATION AND MAINTENANCE TO SERVICES AND INFRASTRUCTURE DEVELOPMENT</b>							
KPI 26	% of Upgrading the Water Treatment Works Clarifiers & Filers. (Phase D) in Potchefstroom by June 2022	New Project	74%	100% of Upgrading the Water Treatment Works Clarifiers & Filers. (Phase D) in Potchefstroom by June 2022	R16 197 884.47	100% of Upgrading the Water Treatment Works Clarifiers & Filers. (Phase D) in Potchefstroom by June 2022	R17 246 540.48	-	-	Progress Report Payment Certificates Close-Out Report	Achieved 
KPI 27	% of Upgrading of Pump Station (Phase C ) in Ikageng by June 2022			100% of Upgrading of Pump Station (Phase C ) in Ikageng by June 2022	R4 806 217.27	94% of Upgrading of Pump Station (Phase C ) in Ikageng by June 2022	R1 742 156.59	Poor Performance of the Contractor due financial constraints for the completion of the project.	The Municipality to apply for a Rollover on the 31 Aug 2022. Project to be completed in the 2022/2023 financial year	Progress Reports Payment Certificates	Not Achieved 
KPI 28	% of Construction of Sewer Rising Main Pump Station in Toevlug by June 2022	New Project	New Project	100% of Construction of Sewer Rising Main Pump Station in Toevlug by June 2022	R7 072 746.79	0% of Construction of Sewer Rising Main Pump Station in Toevlug by June 2022	R879 832.16	Project deferred to the next financial year due to delays in the SCM Processes, Consultant was appointed in 29 June 2021. The contractor not yet appointed.	Project to be implemented in the 2022/2023 Financial Year	Advert Bid Committee Minutes	Not Achieved 

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
SECTION : TECHNICAL SERVICES											
OPERATIONAL AND COMPLIANCE		PREVIOUS FINANCIAL YEAR		2021/2022				REASON FOR DEVIATION	MEASURES TAKEN TO IMPROVE PERFORMANCE	PORTFORLIO OF EVIDENCE	STATUS
		2019/2020	2020/2021	ANNUAL TARGET	ANNUAL BUDGET	ACTUAL PERFORMANCE	ACTUAL EXPENDITURE				
KPI NO.	INDICATOR	STRATEGIC OBJECTIVE		TO ERADICATE BACKLOGS IN ORDER TO IMPROVE ACCESS AND ENSURE PROPER OPERATION AND MAINTENANCE TO SERVICES AND INFRASTRUCTURE DEVELOPMENT							
KPI 29	Number of KM of rehabilitation of Road in Promosa by Dec 2021	5.5KM	Extension of Scope from rehabilitation of road in Dassierand Felophepa Landfill Site	3.6 KM of rehabilitation of Road in Promosa by Dec 2021	R6 863 868.19	3.6 KM of rehabilitation of Road in Promosa by Dec 2021	R6 218 810.13	-	-	Progress Reports Payment Certificates Close-Out Report	Achieved 
KPI 30	% of Upgrading of the Botha Pump Station Designs completed by June 2022	New Project	0% Designs	100% of Upgrading of the Botha Pump Station Designs completed by June 2022	R1 500 000.00	100% of Upgrading of the Botha Pump Station Designs completed by June 2022	R0.00	Project deferred to the 2022/2023 due delays in filisation of the appointment of the consultant	Project to be implemented in the 2022/2023 financial year.	Adverts Panel of Consultants	Not Achieved 
KPI 31	% of Bridge Constructed in Ext 7 Designs Completed by June 2022	New Project	New Project	100% of Bridge Constructed in Ext 7 Designs Completed by June 2022	R1 500 000.00	0% of Bridge Constructed in Ext 7 Designs Completed by June 2022	R0.00	Project deferred to the 2022/2023 due delays in filisation of the appointment of the consultant	Project to be implemented in the 2022/2023 financial year.	Adverts Panel of Consultants	Not Achieved 
KPI 32	% of Designs Completed for the Upgrade of Sewer Line Top City, Ext 9 and towards N12 Berts Briks	New Project	New Project	100% of Designs Completed for the Upgrade of Sewer Line Top City, Ext 9 and towards N12 Berts Briks	R1 500 000.00	0% of Designs Completed for the Upgrade of Sewer Line Top City, Ext 9 and towards N12 Berts Briks	R0.00	Project deferred to the 2022/2023 due delays in filisation of the appointment of the consultant	Project to be implemented in the 2022/2023 financial year.	Adverts Panel of Consultants	Not Achieved 

**KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**





**SECTION : TECHNICAL SERVICES**

OPERATIONAL AND COMPLIANCE		PREVIOUS FINANCIAL YEAR		2021/2022			REASON FOR DEVIATION	MEASURES TAKEN TO IMPROVE PERFORMANCE	PORTFOLIO OF EVIDENCE	STATUS	
		2019/2020	2020/2021	ANNUAL TARGET	ANNUAL BUDGET	ACTUAL PERFORMANCE					ACTUAL EXPENDITURE
<b>KPI NO.</b>	<b>INDICATOR</b>	<b>STRATEGIC OBJECTIVE</b>		<b>TO ERADICATE BACKLOGS IN ORDER TO IMPROVE ACCESS AND ENSURE PROPER OPERATION AND MAINTENANCE TO SERVICES AND INFRASTRUCTURE DEVELOPMENT</b>							
KPI 33	Number of Households with access to basic level of Water in the JB Marks LM Areas by June 2022	80 556	76 339	67 530 Households with access to basic level of Water in the JB Marks LM Areas by June 2022	OPEX	67 530 Households with access to basic level of Water in the JB Marks LM Areas by June 2022	OPEX	-	-	JB Marks Land Use Maps SDF Report Valuation Roll	Achieved 
KPI 34	Number of Households with access to basic level of Sanitation in the JB Marks LM Areas by June 2022	76 339	76 641	67 530 Households with access to basic level of Sanitation in the JB Marks LM Areas by June 2022	OPEX	67 530 Households with access to basic level of Sanitation in the JB Marks LM Areas by June 2022	OPEX	-	-	JB Marks Land Use Maps SDF Report Valuation Roll	Achieved 
KPI 35	Number of Households with access to basic level of Electricity in the JB Marks LM Areas by June 2022	71 789	71 789	67 530 Households with access to basic level of Electricity in the JB Marks LM Areas by June 2022	OPEX	67 530 Households with access to basic level of Electricity in the JB Marks LM Areas by June 2022	OPEX	-	-	JB Marks Land Use Maps SDF Report Valuation Roll	Achieved 
KPI 36	Number of Households with access to basic level of Solid Waste Removal in the JB Marks LM Areas by June 2022	61 050	73260	67 530 Households with access to basic level of Solid Waste Removal in the JB Marks LM Areas by June 2022	OPEX	67 530 Households with access to basic level of Solid Waste Removal in the JB Marks LM Areas by June 2022	OPEX	-	-	JB Marks Land Use Maps SDF Report Valuation Roll	Achieved 





**KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

**SECTION : COMMUNITY SAFETY**

OPERATIONAL AND COMPLIANCE		PREVIOUS FINANCIAL YEAR		2021/2022				REASON FOR DEVIATION	MEASURES TAKEN TO IMPROVE PERFORMANCE	PORTFOLIO OF EVIDENCE	STATUS
		2019/2020	2020/2021	ANNUAL TARGET	ANNUAL BUDGET	ACTUAL PERFORMANCE	ACTUAL EXPENDITURE				
<b>KPI NO.</b>	<b>INDICATOR</b>	<b>STRATEGIC OBJECTIVE</b>		<b>TO ERADICATE BACKLOGS IN ORDER TO IMPROVE ACCESS AND ENSURE PROPER OPERATION AND MAINTENANCE TO SERVICES AND INFRASTRUCTURE DEVELOPMENT</b>							
KPI 37	Number of road safety awareness campaigns conducted in JB Marks LM Areas by June 2021	59	45	45 road safety awareness campaigns conducted in JB Marks LM Areas by June 2022	OPEX	53 road safety awareness campaigns conducted in JB Marks LM Areas by June 2022	OPEX	Municipality takes pride in delivering services to the community	Municipality to continue to excel in service delivery to empower the community	Visitation form Attendance Register Photos	Achieved 
KPI 38	Number of Law Enforcement roadblocks (law enforcement Programmes) conducted in JB Marks LM Areas by June 2021	86	140	90 Law Enforcement roadblocks (law enforcement Programmes) conducted in JB Marks LM Areas by June 2022	OPEX	208 Law Enforcement roadblocks (law enforcement Programmes) conducted in JB Marks LM Areas by June 2022	OPEX	Municipality takes pride in delivering services to the community	Municipality to continue to excel in service delivery to empower the community	Roadblock sheet Attendance Register	Achieved 
KPI 39	Number of Disaster Risk Reduction Programmes conducted in JB Marks LM Areas by June 2022	35	43	40 Disaster Risk Reduction Programmes conducted in JB Marks LM Areas by June 2022	OPEX	50 Disaster Risk Reduction Programmes conducted in JB Marks LM Areas by June 2022	OPEX	Municipality takes pride in delivering services to the community	Municipality to continue to excel in service delivery to empower the community	Disaster Management Form Attendance Register Photos	Achieved 
KPI 40	Number of Fire Safety Inspections conducted JB Marks Areas by June 2022	411	268	300 Fire Safety Inspections conducted JB Marks Areas by June 2022	OPEX	479 Fire Safety Inspections conducted JB Marks Areas by June 2022	OPEX	Municipality takes pride in delivering services to the community	Municipality to continue to excel in service delivery to empower the community	Inspection Report Form	Achieved 




**KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

**SECTION : COMMUNITY SAFETY**

OPERATIONAL AND COMPLIANCE		PREVIOUS FINANCIAL YEAR		2021/2022				REASON FOR DEVIATION	MEASURES TAKEN TO IMPROVE PERFORMANCE	PORTFOLIO OF EVIDENCE	STATUS
		2019/2020	2020/2021	ANNUAL TARGET	ANNUAL BUDGET	ACTUAL PERFORMANCE	ACTUAL EXPENDITURE				
<b>KPI NO.</b>	<b>INDICATOR</b>	<b>STRATEGIC OBJECTIVE</b>		<b>TO ERADICATE BACKLOGS IN ORDER TO IMPROVE ACCESS AND ENSURE PROPER OPERATION AND MAINTENANCE TO SERVICES AND INFRASTRUCTURE DEVELOPMENT</b>							
KPI 41	Number of Fire Safety Awareness Campaigns conducted in JB Marks LM by June 2022	13	30	40 Fire Safety Awareness Campaigns conducted in JB Marks LM by June 2022	OPEX	20 Fire Safety Awareness Campaigns conducted in JB Marks LM by June 2022	OPEX	The Indicator to be deferred to the 2022/2023 Financial Year,	The Indicator to be implemented in the 2022/2023 Financial Year	Pier Confirmation Form Attendance Register	Not Achieved 
KPI 42	Number of dangerous goods transportation vehicle inspections conducted in JB Marks LM by end June 2022	29	37	90 Dangerous goods transportation vehicle inspections conducted in JB Marks LM by end June 2022	OPEX	62 Dangerous goods transportation vehicle inspections conducted in JB Marks LM by end June 2022	OPEX	The Indicator to be deferred to the 2022/2023 Financial Year,	The Indicator to be implemented in the 2022/2023 Financial Year	Compliance Checklist Form	Not Achieved 





**KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**





**SECTION : COMMUNITY SERVICES AND LED**




OPERATIONAL AND COMPLIANCE		PREVIOUS FINANCIAL YEAR		2021/2022				REASON FOR DEVIATION	MEASURES TAKEN TO IMPROVE PERFORMANCE	PORTFOLIO OF EVIDENCE	STATUS
		2019/2020	2020/2021	ANNUAL TARGET	ANNUAL BUDGET	ACTUAL PERFORMANCE	ACTUAL EXPENDITURE				
<b>KPI NO.</b>	<b>INDICATOR</b>	<b>STRATEGIC OBJECTIVE</b>		<b>TO ERADICATE BACKLOGS IN ORDER TO IMPROVE ACCESS AND ENSURE PROPER OPERATION AND MAINTENANCE TO SERVICES AND INFRASTRUCTURE DEVELOPMENT</b>							
KPI 43	% of Potchefstroom Airport licence renewed by June 2022	New Indicator	New Indicator	100% of Potchefstroom Airport licence renewed by June 2022	R15 000.00 Vote No. 010236025350	0% of Potchefstroom Airport license renewed by June 2022	R0.00	Inspections were conducted in February 2022, for Municipality to resolve the findings and finalisation of the renewal of the airport license	The Unit to submit a request for adjustment allocation in the 2022/2023 Financial Year.	Inspection Reports dated 11/02/2022	Not Achieved 
KPI 44	Number of Grave Digging Machine procured in JB Marks LM by Dec 2021	New Project	New Project	1 Grave Digging Machine procured in JB Marks LM by Dec 2021	R1 739 130.00 Vote No. 070030000002	0 Grave Digging Machine procured in JB Marks LM by Dec 2021	R0.00	There was a delay due to change of management, the project to be deferred to the Adjustment Allocation in 2022/2023 Financial Year	The Unit to submit a request for adjustment allocation in the 2022/2023 Financial Year for the procurement of the Grave Digging Machine	Municipal Financial Vote Number Expenditure Screenshots	Not Achieved 
KPI 45	Number of Front End Loader procured in JB marks LM by Mar 2022	New Project	New Project	1 Front End Loader procured in JB marks LM by Mar 2022	R1 478 261.00 Vote No. 070440220018	0 Front End Loader procured in JB marks LM by Mar 2022	R0.00	There was a delay due to change of management, the project to be deferred to the Adjustment Allocation in 2022/2023 Financial Year	The Unit to submit a request for adjustment allocation in the 2022/2023 Financial Year for the procurement of the Front End Loader	Municipal Financial Vote Number Expenditure Screenshots	Not Achieved 

**KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

**SECTION : COMMUNITY SERVICES AND LED**




OPERATIONAL AND COMPLIANCE		PREVIOUS FINANCIAL YEAR		2021/2022				REASON FOR DEVIATION	MEASURES TAKEN TO IMPROVE PERFORMANCE	PORTFOLIO OF EVIDENCE	STATUS
		2019/2020	2020/2021	ANNUAL TARGET	ANNUAL BUDGET	ACTUAL PERFORMANCE	ACTUAL EXPENDITURE				
<b>KPI NO.</b>	<b>INDICATOR</b>	<b>STRATEGIC OBJECTIVE</b>		<b>TO ERADICATE BACKLOGS IN ORDER TO IMPROVE ACCESS AND ENSURE PROPER OPERATION AND MAINTENANCE TO SERVICES AND INFRASTRUCTURE DEVELOPMENT</b>							
KPI 46	Number of 3 Ton Truck with Canopy procured in JB Marks LM by Mar 2022	New Project	New Project	3 of 3 Ton Truck with Canopy procured in JB Marks LM by Mar 2022	R5 217 391.00  Vote No. 070450000001	0 of 3 Ton Truck with Canopy procured in JB Marks LM by Mar 2022	R1 178 891.17	There was an urgent need to procure the Water Tanker to water the ground at the graves, as the land was very rocky and dry. The Municipality procured Water Tanker for R1 178 891.19	The Parks and Cemetery unit will submit a request for adjustment allocation in the 2022/2023 Financial Year for the procurement of the 3 Ton Truck	Municipal Financial Vote Number Expenditure Screenshots	Not Achieved 
KPI 47	Number of Crew Trucks for Service Delivery procured in JB Marks LM Areas by Mar 2022	New Project	New Project	4 Crew Trucks for Service Delivery procured in JB Marks LM Areas by Mar 2022	R6 086 957.00  Vote No. 070450000005	0 Crew Trucks for Service Delivery procured in JB Marks LM Areas by Mar 2022	R0.00	There was a delay due to change of management, the project to be deferred to the Adjustment Allocation in 2022/2023 Financial Year	The Parks and Cemetery Unit will submit a request for adjustment allocation in the 2022/2023 Financial Year for the procurement of the Crew Trucks	Municipal Financial Vote Number Expenditure Screenshots	Not Achieved 
KPI 48	Number of Compactor Trucks procured in JB Marks LM by Mar 2022	New Project	New Project	2 Compactor Trucks procured in JB Marks LM by Mar 2022	R5 217 391.00  Vote No. 070480000001	0 Compactor Trucks procured in JB Marks LM by Mar 2022	R0.00	There was a delay due to change of management, the project to be deferred to the Adjustment Allocation in 2022/2023 Financial Year	The Parks and Cemetery Unit will submit a request for adjustment allocation in the 2022/2023 Financial Year for the procurement of the Compactor	Municipal Financial Vote Number Expenditure Screenshots	Not Achieved 
KPI 49	Number of Skip Loader Truck procured in JB Marks LM by Mar 2021	New Project	New Project	1 Skip Loader Truck procured in JB Marks LM by Mar 2021	R2 086 957.00  Vote No. 070480220018	0 Skip Loader Truck procured in JB Marks LM by Mar 2021	R0.00	There was a delay due to change of management, the project to be deferred to the Adjustment Allocation in 2022/2023 Financial Year	The Parks and Cemetery Unit will submit a request for adjustment allocation in the 2022/2023 Financial Year for the procurement of the Skip Loader Truck	Municipal Financial Vote Number Expenditure Screenshots	Not Achieved 

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT											
SECTION : COMMUNITY SERVICES AND LED : LED											
OPERATIONAL AND COMPLIANCE		PREVIOUS FINANCIAL YEAR		2021/2022				REASON FOR DEVIATION	MEASURES TAKEN TO IMPROVE PERFORMANCE	PORTFORLIO OF EVIDENCE	STATUS
		2019/2020	2020/2021	ANNUAL TARGET	ANNUAL BUDGET	ACTUAL PERFORMANCE	ACTUAL EXPENDITURE				
KPI NO.	INDICATOR	STRATEGIC OBJECTIVE		TO CREATE ENVIRONMENT THAT PROMOTES DEVELOPMENT OF THE ECONOMY AND FACILITATE JOB CREATION							
KPI 50	Number of Capacity Building for SMME's in the JB Marks Areas by June 2021 (Tourism, Enterprise and Socio-Economic)	3	10	9 Capacity Building for SMME's in the JB Marks Areas by June 2021 (Tourism, Enterprise and Socio-Economic)	OPEX	10 capacity building for SMME's in the JB Marks LM Areas by Dec 2021	OPEX	Municipality takes pride in delivering services to the community	Municipality to continue to excel in service delivery to empower the community	Attendance Register Pictures Invitation	Achieved 
KPI 51	Number of Tourism Awareness Programmes for the JB Marks Community by June 2022	0	0	4 Tourism Awareness Programmes for the JB Marks Community by June 2022	OPEX	4 of Tourism Awareness Programmes for the JB Marks Community by Dec 2021	OPEX	Municipality takes pride in delivering services to the community	Municipality to continue to excel in service delivery to empower the community	Attendance Register Pictures Invitation	Achieved 
KPI 52	Number of Notices for non-compliance of informal trading in Hawkers within JB Marks Areas by June 2022	New Indicator	New Indicator	80 Notices for non-compliance of informal trading in Hawkers within JB Marks Areas by June 2022	OPEX	45 Notices for non-compliance of informal trading in Hawkers within JB Marks Areas by June 2022	OPEX	The Indicator to be deferred to the 2022/2023 Financial Year, due to Shortage of transport to execute the functions in the Unit	The Indicator to be implemented in the 2022/2023 Financial Year. Budget allocated funds to capacitate the unit with tools of trades	Copies of Infringement letters Notices, Fine	Not Achieved 
KPI 53	Number of Notices of Compliance of Businesses within JB Marks LM Areas by June 2022	New Indicator	New Indicator	80 Notices of Compliance of Businesses within JB Marks LM Areas by June 2022	OPEX	38 Notices of Compliance of Businesses within JB Marks LM Areas by June 2022	OPEX	Shortage of transport to execute the functions in the Unit	Municipality to capacitate the Unit with the tools of trades	Copies of Infringement letters Notices, Fine	Not Achieved 

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT											
SECTION : FINANCE DEPARTMENT											
OPERATIONAL AND COMPLIANCE		PREVIOUS FINANCIAL YEAR		2021/2022				REASON FOR DEVIATION	MEASURES TAKEN TO IMPROVE PERFORMANCE	PORTFORLIO OF EVIDENCE	STATUS
		2019/2020	2020/2021	ANNUAL TARGET	ANNUAL BUDGET	ACTUAL PERFORMANCE	ACTUAL EXPENDITURE				
KPI NO.	INDICATOR	STRATEGIC OBJECTIVE		TO IMPROVE OVERALL FINANCIAL MANAGEMENT IN THE MUNICIPALITIES BY DEVELOPING AND IMPLEMENTING APPROPRIATE FINANCIAL MANAGEMENT POLICIES, PROCEDURES							
KPI 54	% Debt coverage ratio in JB Marks LM by June 2022 B-C A= D Total Operating Revenue – Operating Grant A= Debt Service Payment Norm The Norm is equal to or greater than 0%	0% Debt coverage ratio in JB Marks LM	0% Debt coverage ratio in JB Marks LM	0% Debt coverage ratio in JB Marks LM by June 2022	OPEX	0% Debt coverage ratio in JB Marks LM by June 2022	OPEX	-	-	Debt Book coverage print	Achieved 
KPI 55	% Outstanding Service Debtors to Revenue ratio for 2020/2021 by June 2022  B A= C Total Outstanding Service Debtors A= Annual Revenue Actually received for services Norm The Norm is 95%	55%	39%	75% Outstanding Service Debtors to Revenue ratio for 2021/2022 by June 2022	OPEX	35% Outstanding Service Debtors to Revenue ratio for 2020/2021 by June 2022	OPEX	-	-	Outstanding Service print & Calculations	Not Achieved 
KPI 56	Number of Months on Cost coverage ratio in JB Marks LM by June 2022  B+C A= D Available Cash at Bank + Investment A= Monthly Fixed Operating Expenditure Norm The norm range between 1 month to 3 months	2.39% Months	2.5 Months	Number of Months on Cost coverage ratio in JB Marks LM by June 2022	OPEX	2 Months and 9 days on Cost coverage ratio in JB Marks LM by June 2022	OPEX	-	-	Cost Coverage Print	Achieved 




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

**SECTION : FINANCE DEPARTMENT**

OPERATIONAL AND COMPLIANCE		PREVIOUS FINANCIAL YEAR		2021/2022				REASON FOR DEVIATION	MEASURES TAKEN TO IMPROVE PERFORMANCE	PORTFORLIO OF EVIDENCE	STATUS
		2019/2020	2020/2021	ANNUAL TARGET	ANNUAL BUDGET	ACTUAL PERFORMANCE	ACTUAL EXPENDITURE				
<b>KPI NO.</b>	<b>INDICATOR</b>	<b>STRATEGIC OBJECTIVE</b>		<b>TO IMPROVE OVERALL FINANCIAL MANAGEMENT IN THE MUNICIPALITIES BY DEVELOPING AND IMPLEMENTING APPROPRIATE FINANCIAL MANAGEMENT POLICIES, PROCEDURES</b>							
KPI 57	Number of households earning more than 2 old age pension per month with access to Free Basic Services in JB Marks LM by June 2022	14 415	13 233	14 000 households earning more than 2 old age pension per month with access to Free Basic Services in JB Marks LM by June 2022	OPEX	14 549 households earning more than 2 old age pension per month with access to Free Basic Services in JB Marks LM by June 2022	OPEX	-	-	Indigent Register	Achieved 
KPI 58	R and % revenue collection for the JB Marks LM by June 2021	83%	94%	92% revenue collection for JB Marks Local Municipality by June 2022	OPEX	86% revenue collection for JB Marks Local Municipality by June 2022	OPEX	-	-	Monthly Report Billing Schedule	Not Achieved 
KPI 59	% of spend on Free Basic Services in JB Marks LM by June 2021	100%	100%	100% spend on Free Basic Services in JB Marks LM by June 2022	OPEX	87% spend on Free Basic Services in JB Marks LM by June 2022	OPEX	-	-	Indigent Register	Not Achieved 

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




**SECTION : FINANCE DEPARTMENT**

OPERATIONAL AND COMPLIANCE		PREVIOUS FINANCIAL YEAR		2021/2022				REASON FOR DEVIATION	MEASURES TAKEN TO IMPROVE PERFORMANCE	PORTFORLIO OF EVIDENCE	STATUS
		2019/2020	2020/2021	ANNUAL TARGET	ANNUAL BUDGET	ACTUAL PERFORMANCE	ACTUAL EXPENDITURE				
<b>KPI NO.</b>	<b>INDICATOR</b>	<b>STRATEGIC OBJECTIVE</b>		<b>TO IMPROVE OVERALL FINANCIAL MANAGEMENT IN THE MUNICIPALITIES BY DEVELOPING AND IMPLEMENTING APPROPRIATE FINANCIAL MANAGEMENT POLICIES, PROCEDURES</b>							
KPI 60	% of Implementation of Procurement Plan in JB Marks Local Municipality by June 2022	New Indicator	New Indicator	100% of Implementation of Procurement Plan in JB Marks Local Municipality by June 2022	OPEX	10.7% of Implementation of Procurement Plan in JB Marks Local Municipality by Dec 2021	OPEX	-	-		Not Achieved 
KPI 61	% of Grant Funding for Tourism and Enterprise SMME's spent by June 2022	New Indicator	New Indicator	100% of Grant Funding for Tourism and Enterprise SMME's spent by June 2022	R130 000.00	0% of Grant Funding for Tourism and Enterprise SMME's spent by June 2022	R0.00	-	-	Municipal Financial Vote Number Expenditure Screenshots Invoices	Not Achieved 
KPI 62	% and R value of budget spent on implementing workplace skills plan in JB Marks LM by June 2022	100%	100%	100% of budget spent on implementing workplace skills plan in JB Marks LM by June 2022	R1 800 000.00	164% of budget spent on implementing workplace skills plan in JB Marks LM by June 2022	R2 946 778.10	-	-	Municipal Financial Vote Number Expenditure Screenshots	Achieved 






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

**SECTION : DIRECTORATE CORPORATE SERVICES**

OPERATIONAL AND COMPLIANCE		PREVIOUS FINANCIAL YEAR		2021/2022				REASON FOR DEVIATION	MEASURES TAKEN TO IMPROVE PERFORMANCE	PORTFOLIO OF EVIDENCE	STATUS
		2019/2020	2020/2021	ANNUAL TARGET	ANNUAL BUDGET	ACTUAL PERFORMANCE	ACTUAL EXPENDITURE				
<b>KPI NO.</b>	<b>INDICATOR</b>	<b>STRATEGIC OBJECTIVE</b>		<b>TO IMPROVE OVERALL FINANCIAL MANAGEMENT IN THE MUNICIPALITIES BY DEVELOPING AND IMPLEMENTING APPROPRIATE FINANCIAL MANAGEMENT POLICIES, PROCEDURES</b>							
KPI 63	Number of Council Meetings to be held by June 2022			4 Council Meetings to be held by June 2022	OPEX	19 Council Meetings to be held by June 2022	OPEX	Municipality to ensure good governance to the community	Municipality thrive to promote good governance to the community in 2022/2023	Council Agenda Minutes Attendance Register	Achieved 
KPI 64	Number of Mayoral Committee Meetings to be held by June 2022			4 Mayoral Committee Meetings to be held by June 2022	OPEX	11 Mayoral Committee Meetings to be held by June 2022	OPEX	Municipality to ensure good governance to the community	Municipality thrive to promote good governance to the community in 2022/2023	Mayoral Committee Agenda Minutes Attendance Register	Achieved 
KPI 65	Number of HR Policies submitted to Council for approval by June 2022			6 HR Policies submitted to Council for approval by June 2022  (Recruitment and Selection, Overtime, Acting allowance, Transfer of staff, Time and attendance, Leave Policies)	OPEX	0 HR Policies submitted to Council for approval by June 2022	OPEX	The policies were submitted to Portfolio Committee, which was resolved that they must be submitted to LLF for discussion.	Policies to be submitted to Council for approval in the 2022/2023 Financial Year		Not Achieved 




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

**SECTION : DIRECTORATE OF CORPORATE SERVICES**

OPERATIONAL AND COMPLIANCE		PREVIOUS FINANCIAL YEAR		2021/2022				REASON FOR DEVIATION	MEASURES TAKEN TO IMPROVE PERFORMANCE	PORTFOLIO OF EVIDENCE	STATUS
		2019/2020	2020/2021	ANNUAL TARGET	ANNUAL BUDGET	ACTUAL PERFORMANCE	ACTUAL EXPENDITURE				
<b>KPI NO.</b>	<b>INDICATOR</b>	<b>STRATEGIC OBJECTIVE</b>		<b>TO IMPROVE OVERALL FINANCIAL MANAGEMENT IN THE MUNICIPALITIES BY DEVELOPING AND IMPLEMENTING APPROPRIATE FINANCIAL MANAGEMENT POLICIES, PROCEDURES</b>							
KPI 66	Number of IT Policies submitted to Council for JB Marks LM by June 2022	New Indicators	New Indicators	4 IT Policies submitted to Council for JB Marks LM by June 2022	OPEX	0 IT Policies submitted to Council for JB Marks LM by June 2022	OPEX	IT policies are in the development stage, Indicator to be deferred to the 2022/2023 Financial Year	Indicator to be implemented in the 2022/2023 Financial Year	N/A	Not Achieved 
KPI 67	Number of IT Steering Committee Meetings conducted in JB Marks LM by June 2022	New Indicators	New Indicators	3 IT Steering Committee Meetings conducted in JB Marks LM by June 2022	OPEX	2 IT Steering Committee Meetings conducted in JB Marks LM by June 2022	OPEX	-	-	Minutes Attendance Register	Not Achieved 
KPI 68	% of LED Strategy developed in JB Marks Local Municipality by June 2022	New Indicators	New Indicators	100% of LED Strategy developed in JB Marks Local Municipality by June 2022	OPEX	0% of LED Strategy developed in JB Marks Local Municipality by June 2022	OPEX	Delays in SCM processes due. Indicator to be deferred to the next financial year	Indicator to be implemented in the next financial year	N/A	Not Achieved 

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

**SECTION : DIRECTORATE OF COMMUNITY SERVICES AND LED**

OPERATIONAL AND COMPLIANCE		PREVIOUS FINANCIAL YEAR		2021/2022				REASON FOR DEVIATION	MEASURES TAKEN TO IMPROVE PERFORMANCE	PORTFOLIO OF EVIDENCE	STATUS
		2019/2020	2020/2021	ANNUAL TARGET	ANNUAL BUDGET	ACTUAL PERFORMANCE	ACTUAL EXPENDITURE				
<b>KPI NO.</b>	<b>INDICATOR</b>	<b>STRATEGIC OBJECTIVE</b>		<b>TO IMPROVE OVERALL FINANCIAL MANAGEMENT IN THE MUNICIPALITIES BY DEVELOPING AND IMPLEMENTING APPROPRIATE FINANCIAL MANAGEMENT POLICIES, PROCEDURES</b>							
KPI 69	Number of Reports on Farm Intervention programmes submitted to Mayoral Committee by June 2022	New Indicators	New Indicators	4 Reports on Farm Intervention programmes submitted to Mayoral Committee by June 2022	OPEX	4 Reports on Farm Intervention programmes submitted to Mayoral Committee by June 2022	OPEX	-	-	RMS Reports Submitted to Council	Achieved 
KPI 70	Number of Mechanisation programmes report submitted to Mayoral Committee by June 2022	New Indicators	New Indicators	4 Mechanisation programmes report submitted to Mayoral Committee by June 2022	OPEX	4 Mechanisation programmes report submitted to Mayoral Committee by June 2022	OPEX	-	-	RMS Reports Submitted to Council	Achieved 
KPI 71	Number of Reports submitted to Council on Blue Drop and Green Drop in JB Marks LM by June 2022	New Indicators	New Indicators	6 Reports submitted to Council on Blue Drop and Green Drop in JB Marks LM by June 2022	OPEX	6 Reports submitted to Council on Blue Drop and Green Drop in JB Marks LM by June 2022	OPEX	-	-	RMS Reports Submitted to Council	Achieved 

# Chapter 3

COMPONENT J: ANNUAL PERFORMANCE ASSESMENT OF SERVICE PROVIDERS 2021/2022 FINANCIAL YEAR

## *JB Marks Local Municipality*

### **ANNUAL PERFORMANCE ASSESMENT OF SERVICE PROVIDERS**



**ANNUAL PERFORMANCE ASSESSMENT OF SERVICE PROVIDERS  
2021/2022 FINANCIAL YEAR**

Project name	Name of Service provider	Source of funding	Start date	Completion date	Status of the Project in Construction	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments
DEPARTMENT : TECHNICAL SERVICES INFRASTRUCTURE							Q1	Q2	Q3	Q4	
Light Industrial Park in Ikageng.	Moedi Consulting Engineers	MIG	22 <sup>nd</sup> June 2022	27 <sup>th</sup> July 2023	Site Establishment as at end of June 2022	Delayed appointment of the Contractor	n/a	n/a	3	3	The Consulting Engineers documentation submission time and dates are punctual and quality of the work.  The Contractor has just been appointed therefore an assessment cannot be made as at end of June 2022.
	Perseve con Contractor						n/a	n/a	n/a	n/a	
Construction of the Disaster Management Centre	Mhiduve Consulting Engineers	MIG	11 May 2021	07 <sup>th</sup> September 2022	Progress as at June 2022 is at 77%	The project is behind schedule.	1	1	1	1	Lack of commitment on the project poor document control system from the Consultant.  The Contractor from the time of reinstatement progress has been made with good quality.
	Tshikamotha						2	2	2	2	
Construction of the bulk water supply in Goedgevoeden	Korone Engineers	MIG	18 May 2021	27 May 2022	Completed.	None.	5	5	5	5	An excellent services was provided by both the service providers.
	Jan Maditsi						5	5	5	5	
Development of New Cemeteries at Tlokwe Region	Denk Consulting Engineers	MIG	May 2021	September 2022	Progress as at June 2022 is at 95%	Challenges where project related, disruptions by community members.	-	5	5	5	The overall performance is satisfying. The service providers responds timeously.
	Nkonki Brands						4	4	4	4	
Construction of Ikageng extension 13 water reticulation for phase 2 &3	BMH Consulting Engineers	MIG	To be advised	To be advised	Design and tender	Delayed SCM process	5	5	5	5	The overall performance is satisfying. The service provider responds timeously and the quality of submission is excellent.

Construction of bulk water supply in Boikhutso Phase 2	Korone Engineers Ntuane	M IG	To be advised	To be advised	Progress at 52.03%	Project is suspended and the contractor has been terminated.	5 1	5 1	5 1	5 1	The Consultant has has advised accordily and quality work done.  The Contractor poor performance.
Construction of Roads and stormwater in Toevlug Phase 2	PRDC Engineers	M IG	To be advised		Design and tender	Delayed SCM process	5	5	5	5	The overall performance is satisfying. The service providers responds timeously.
Construction of Roads and Stormwater in Tshing Phase 2	Lotshepe Engineers KD Civils	M IG	June 2022 - November 2022		Site Establishment as at end of June 2022	Delayed appointment of the Contractor	n/a n/a	n/a n/a	2 n/a	2 n/a	The Consulting Engineers documentation submission is not to good quality  The Contractor has just been appointed therefore an assessment cannot be made as at end of June 2022.
Installation of High Mast lights Ikageng	018 Bokamoso Engineers	M IG	03 August 2021	May 2022	Completed scope.	Delayed SCM process	n/a	n/a	n/a	n/a	No consultant was appointed, the design was in house.
Development of Cell 4 at Phelophepha land fill site.	Nep Engineers	M IG/Internal	To be advised	To be advised	Design and tender	Delayed SCM process	5	5	5	5	The overall performance is satisfying. The service providers responds timeously.
Upgrading of Pump Station (Phase C)	Moedi Consulting Engineers CMS	RBIG	13 Jan 2020	11 Nov 2021	Progress at 94%	Project is behind schedule as a result of the Contractor's poor performance.	5 1	5 1	5 1	5 1	The Consultant has has advised accordily and quality work done.  The Contractor poor performance
Upgrading of Water Treatment Works Clarifiers & Fillers. (Phase D).	Moedi Consulting Engineers Ultimate Dynamics	RBIG	13 Jan 2019	11 May	Project Completed	None	5 4	5 4	5 4	5 4	The overall performance is satisfying. The service providers responds timeously.
New Ikageng Reservoir(25ml) (Phase E)	Moedi Consulting Engineers	RBIG	To be advised	To be advised	Design and tender	Delayed SCM process	5	5	5	5	The overall performance is satisfying. The service providers responds timeously.

Energy Efficiency Street Lighting (NW405) (EEDSM)	Basia Environmental	EEDSM	February 2022	TBA	Material procured through cession	Contractor behind schedule	3	3	3	3	The service provider's performance is fair.
Roads and Storm water JB Marks	Mhiduve Contractor 1 – Shwings	Internal funding	29 June 2022	29 July 2023	Contractor appointed	Delayed SCM process	n/a n/a	n/a n/a	4 n/a	4 n/a	The Consulting Engineers documentation submission time and dates are punctual and quality of the work.  The Contractor has just been appointed therefore an assessment cannot be made as at end of June 2022.
Dessludging of the sludge lagoon	Aseda Consulting Engineers	Internal funding	To be advised	To be advised	Design and tender	Delayed SCM process	5	5	5	5	The overall performance is satisfying. The service providers responds timeously.
Construction of the promosa road/ Rehabilitation of phelophepha dassirand road	Nep Consulting engineers  Tholo tsa Kwena Jv Bathuse	Internal funding	September 2021	May 2022	Project Completed	None	5 4	5 4	5 4	5 4	The overall performance is satisfying. The service providers responds timeously.
Upgrade of Sewer for Mohadin poortijie Dam.	Korone Engineers	Internal funding	To be advised	To be advised	Design and tender	Delayed SCM process	5	5	5	5	The overall performance is satisfying. The service providers responds timeously.

**JB MARKS LOCAL MUNICIPALITY'S AUDIT AND PERFORMANCE COMMITTEE  
(APC) REPORT TO COUNCIL ON THE REVIEW OF DRAFT ANNUAL FINANCIAL  
STATEMENTS AND DRAFT PERFORMANCE REPORT FOR YEAR ENDED 30  
JUNE 2022**



## List of Acronyms

AC	Audit Committee
AG	Auditor-General
CBP	Central Business District
CBD	Community Based Plan
CC	Council Committee
CPA	Community Property Association
DORA	Division of Revenue Act
DWA	Department of Water Affairs
EECF	Employment Equity Consultative Forum
EPWP	Extended Public Works Programme
GIS	Geographic Information System
IDP	Integrated Development Plan
INEP	Integrated National Electrification Program
LLF	Local Labour Forum
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
MIG	Municipal Infrastructure Grant
MFMA	Municipal Financial Management Act
MSA	Municipal Systems Act
OHS	Occupational Health Safety
PAC	Performance Audit Committee
PGDS	Provincial Government Development Sector
PMS	Performance Management System
POE	Portfolio of Evidence
SALGA	South African Local Government Association
SCM	Supply Chain Management
SDBIP	Service Delivery and Implementation Plan
SETA	Sector Education and Training Authority
SMME	Small, Medium and Micro Enterprises
WPSP	Work Place Skills Plan
WWTP	Waste Water Treatment Plan
AR	Annual Report
MPAC	Municipal Public Accounts Committee
DLG&HS	Department of Local Government and Human Settlement

# Chapter 4

# Chapter 4

## CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

### INTRODUCTION

JB Marks Local Municipality consists of 5 directorates which are as follows:-

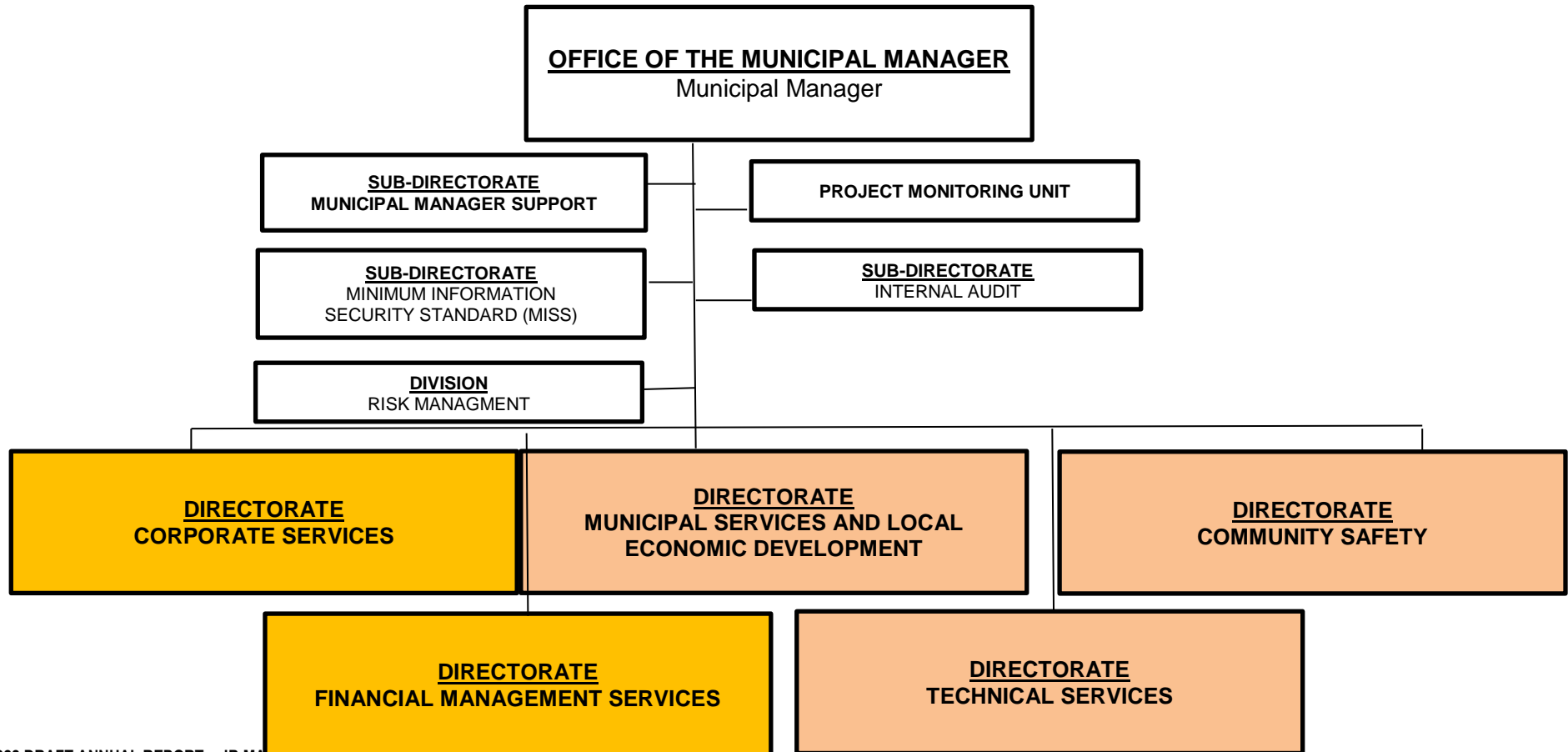
- ✚ Technical Services
- ✚ Corporate Services
- ✚ Community Safety
- ✚ Financial Management Services
- ✚ Municipal Service and LED

The Structure was approved with a staff complements of **1576** posts. Of which **1202** is filled and **374** vacancies.

The Municipality's top structure is as follows:-



ORGANISATIONAL TOP STRUCTURE OF JB MARKS LOCAL MUNICIPALITY



## COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

### 4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

<b>EMPLOYEES OF THE JB MARKS LOCAL MUNICIPALITY</b>						
<b>DESCRIPTION</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>			
	<b>Employees No.</b>	<b>Employees No.</b>	<b>Approved Posts 1</b>	<b>Employees No.</b>	<b>Vacancies No.</b>	<b>Vacancies %</b>
Municipal Manager	1	1				
Directors	5	4				
Manager in the office of the municipal Manager	1	1				
Secretaries	7	7				
Office of the Mayor, Speaker & Single Whip	11	11				
PMS	2	2				
HR	26	29				
Administration of Corporate Service	112	103				
Land Development & Property Right	5	6				
Revenue	39	38				
Expenditure	15	14				
Budgeting	2	2				
Electrical and Mechanical Services	97	91				
Water Services	62	60				
Waste Water (Sanitation) Services	37	36				
Roads and Storm-water Drainage	57	55				
Solid Waste Management Services	129	122				
Libraries	30	35				
Fire and Disaster Management	77	76				
Licensing Services	39	38				
Cemeteries, Parks and Amenities	145	153				
Sport ,Arts & Culture	74	73				
IDP	4	3				
Administration Technical Services	12	11				
Planning (Town-Planning, Quality Assurance, Building Control and PMU)	14	12				
Human Settlement	5	3				
Local Economic Development	16	14				
Security (MISS)	2	1				
Traffic Licensing Service	99	92				
Internal Audit & Risk	2	2				
Administration of Municipal Service	3	3				
Water Quality Monitoring	6	7				
Administration of Community Safety	5	5				
SCM and Transport Management	16	15				
<b>total ' I.T.O Approved structure</b>	<b>1156</b>	<b>1124</b>				
<b>TEMPORARY EMPLOYEES</b>	<b>189</b>	<b>198</b>				
<b>Employees not placed</b>	<b>3</b>	<b>3</b>				
<b>Interns</b>	<b>10</b>	<b>8</b>				
<b>Other</b>	<b>1</b>	<b>1</b>				
<b>GRAND TOTAL OF EMPLOYEES 30 JUNE 2022</b>	<b>1359</b>	<b>1334</b>				

<b>TURN-OVER RATE</b>			
<b>Details</b>	<b>Total Appointments as of beginning of Financial Year No.</b>	<b>Terminations during the Financial Year No.</b>	<b>Turn-Over Rate</b>
<b>2019/2020</b>	29	52	4%
<b>2020/2021</b>	46	77	7%
<b>2021/2022</b>			

<b>VACANCY RATE 2021/2022</b>			
<b>Designations</b>	<b>Total Approved Post No.</b>	<b>Vacancies (Total time that vacancies exist using fulltime equivalents) No.</b>	<b>Vacancies (as a proportion of total posts in each category) %</b>
Municipal Manager			
CFO			
Other Section 57 Managers (excluding Finance Posts)			
Safety and Security			
Fire Fighters			
Senior Management: Level 1-3 (excluding Finance Posts)			
Highly Skilled Supervision: Level 4-6 Excluding Finance Posts)			
Highly Skilled Supervision: Level 4 6 (Finance Posts)			
<b>TOTAL</b>			

**THE STATUS OF THE SECTION 56 & 57 MANAGERS IS AS FOLLOWS:-**

<b>POSITION</b>	<b>FILLED / VACANT</b>
Municipal Manager	VACANT
Director Corporate Services	FILLED
Chief Financial Officer	FILLED
Director Municipal Service and LED	VACANT
Director Technical Services	FILLED
Director Community Safety	FILLED

**COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE**

**4.2 POLICIES**

The current workforce is at **1334** employees (1128 Permanent Employees, 198 Temporary Employees and 8 Financial Management Interns).

The Municipality has developed policies that Councillors was work shopped and adopted. The process is incomplete.

#### 4.3 INJURIES, SICKNESS AND SUSPENSIONS

NUMBER OF DAYS AND COST OF INJURIES ON DUTY 2021/2022						
Type of Injury	Injury Taken	Leave	Employees Using Leave	Injury	Proportion Employees using Leave	Average Injury Leave Per Employee Days
Required basic medical attention only						
Temporary total disablement						
Permanent disablement						
Fatal						
<b>TOTAL</b>						

NUMBER OF DAYS OF SICK LEAVE (EXCLUDING INJURIES ON DUTY) 2021/2022								
Job Level	Salary Band	Total Number of Sick Leave Days Per Post Level	Portion of Sick Leave without Medical Certificate	Number of No Sick Notes Received	Number of Employees using Sick Leave	Total Employees in Post	Average Days sick leave per employee	Estimated Cost
		DAYS	%	DAYS	NO.	NO.	DAYS	R0.00
0	MM/S56 Managers							
1	Senior Management							
2								
3								
4	Highly Skilled Supervision							
5								
6								
7	Highly Skilled production							
8								
9								
10	Skilled							
11								
12								
13								
14								
15	Lower Skilled							
16								
17								
18								
19								
<b>TOTAL</b>								

#### **4.4. PERFORMANCE REWARDS**

##### **PERFORMANCE REWARDS BY GENDER**

In accordance with regulation 32, a performance bonus, based on affordability may be paid to employee, after:-

1. The annual report for the financial year under review has been tabled and adopted by the municipal council
2. An evaluation of performance in accordance with the provision of regulation 23; and
3. Approval of such evaluation by the municipal council as a reward for outstanding performance.

The evaluation of the performance of Section 57 managers forms the basis for rewarding outstanding performance.

No performance bonus was awarded to Section 56 and 57 Manager because performance assessment report will serve before council in the next financial year.

##### **COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE**

###### **INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT**

The JB Marks Local Municipality has a Skills Development policy that is approved to ensure that all employees are capacitated and empowered with the necessary information on training and development, which provides all incumbents access to relevant, prioritized training interventions that are needs-driven and are aligned to business objectives by optimally developing the potential of employee.

The Municipality in compliance with the MSA and MFMA has also approved the Supply Chain Management Policy which outlines all procedure to be followed in implementing the Human Resources capacity to a level that enables them to perform their functions and exercises their power in an economical, effective, efficient and accountable way.

The improvements are to be made to ensure all training needs are aligned with the operational objectives of the municipality. Comprehensive approach in addressing the skills gaps, identified to ensure all employees are competent to perform their functions and are able to exercise their powers in an economical, effective, efficient, and accountable way.



#### 4.5 SKILLS DEVELOPMENT AND TRAINING

SKILLS MATRIX										
Management Level	Gender	No. of Employees in post as at 30 June 2021	Number of Skilled Employees required and actual as at 30 June 2022							
			Leadership		Skills Programmes & Other Short Courses		Other Forms of Training		Total	
			Actual by June 2022	2022/2023 Target	Actual by June 2022	2022/2023 Target	Actual by June 2022	2022/2023 Target	Actual by June 2022	2022/2023 Target
MM and S56	Male									
	Female									
Councillors, senior officials and managers	Male									
	Female									
Technicians and associate professionals	Male									
	Female									
Professionals	Male									
	Female									
Semi-skilled	Male									
	Female									
Unskilled	Male									
	Female									
<b>Subtotal</b>	Male									
	Female									
<b>TOTAL</b>										

Registered with professional associates body e.g. CA (SA)

SKILL DEVELOPMENT EXPENDITURE									
Management Level	Gender	Employees as at 30 June 2022	Original Budget and Actual Expenditure on Skills development 2021/2022						
			No.	Leaverships		Skills programmes and short courses		Other forms of training	
			Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Actual
MM and Directors	Male								
	Female								
Senior Officials and Managers	Male								
	Female								
Professionals	Male								
	Female								
Technicians and associate professionals	Male								
	Female								
Clerks	Male								
	Female								
Service and Sales Workers	Male								
	Female								
Plant and Machine operators and assemblers	Male								
	Female								
Elementary occupations	Male								
	Female								
Subtotal	Male								
	Female								
Total									

*"R value of municipal salaries (original budget) allocated for workplace skills plan.*

## COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

### INTRODUCTION TO WORKFORCE EXPENDITURE

#### 4.6 EMPLOYEE EXPENDITURE

##### UPGRADED POSTS

Number of employees whose salaries were increased due to their positions being upgraded	
Employees whose salary levels exceed the grade determined by job evaluation	
Employees appointed to posts not approved	

##### DISCLOSURES OF FINANCIAL INTERESTS

In terms of the requirements of PMS Regulations, 805 of 2006 disclosures are made by officials and councilors concerning their financial interests. See Appendix J.

## COMPONENT E: OVERSIGHT REPORTING

#### 4.7 STAFF ESTABLISHMENT

STAFF ESTABLISHMENT	
Does JB Marks Local Municipality have an approved staff establishment?	Yes an organizational structure was approved on 06 December 2016 <b>(C66/2016-12-06)</b> and the Final Structure was approved on 30 May 2017. <b>(SPC 1/ 2017-05 )(SPC 19 / 2017-05)</b> with the IDP & Budget.
Does the staff established provided for permanent or fixed posts?	Permanent and Fixed. Fixed posts are for the Section 56 and Section 57 appointments. All other posts are permanent post.
If yes, provide details of the approved senior manager posts (permanent and fixed posts).	Municipal Manager Director Corporate Services Director Community Safety Director Financial Services Director Infrastructure Services Director Community Services and LED
Was the staff establishment consulted with the MEC before approval by Council?	
Were the recommendations of the MEC incorporated into the approved structure?	No
If no, provide reasons.	

#### 4.8. APPOINTMENT OF SENIOR MANAGERS 2021/2022

APPOINTMENT OF MUNICIPAL MANAGER AND SENIOR MANAGERS DIRECTLY ACCOUNTABLE TO THE MUNICIPAL MANAGER							
Post Title	Annual Salary	Term of Employment		Highest Qualifications	Was the Senior Manager subjected to competence assessment?	Does the Senior Manager hold political Office?	Does the Senior Manager have a misconduct/criminal record?
		From	To				
Municipal Manager							
Chief Financial Officer							
Director Municipal services & LED							
Director Infrastructure Services							
Director Corporate Service							
Director Community Safety							

#### 4.9 EMPLOYMENT CONTRACTS

EMPLOYMENT CONTRACTS FOR MUNICIPAL MANAGER AND SENIOR MANAGER DIRECTLY ACCOUNTABLE TO THE MUNICIPAL MANAGER		
Post Title	Has the Senior Manager Signed the Employment Contract with the Municipality before Commencement of Duty	Has the Contract been submitted to the MEC within the prescribed timeframe?
Municipal Manager	Vacant	Vacant
Director Finance	Yes	Yes
Director Infrastructure Services	No	No
Director Corporate Service	No	No
Director Community Safety	No	No
Director Community Services and LED	Vacant	Vacant

#### 4.10 PERFORMANCE AGREEMENTS

<b>STAFF ESTABLISHMENT (SECTION 56 &amp; 57 MANAGERS)</b>					
<b>Post Title</b>	<b>Has the Senior Manager concluded a performance agreement with the municipality within the stipulated timeframe?</b>	<b>Has the Performance Agreement been submitted to the MEC within the prescribed timeframe?</b>	<b>Is the Performance Agreement aligned to the SDBIP of the Municipality</b>	<b>Is the SDBIP aligned to the IDP of the Municipality?</b>	<b>Did the Senior Manager received a performance bonus for the previous financial year?</b>
<b>Municipal Manager</b>	Yes	Yes	Yes	Yes	No
<b>Director Finance</b>	Yes	Yes	Yes	Yes	No
<b>Municipal Services and LED</b>	Yes	Yes	Yes	Yes	No
<b>Director Infrastructure Services</b>	Yes	Yes	Yes	Yes	No
<b>Director Corporate Service</b>	Yes	Yes	Yes	Yes	No
<b>Director Community Safety</b>	Yes	Yes	Yes	Yes	No

#### COMMENT ON PERFORMANCE AGREEMENT

No performance bonus was awarded to Managers from 2015/2016 financial year to date.

#### 4.11 MINIMUM COMPETENCY REQUIREMENTS

MINIMUM COMPETENCY LEVELS FOR THE MUNICIPAL MANAGER AND THE DIRECTOR FINANCIAL SERVICES					
DESCRIPTION	REQUIREMENT		DESCRIPTION	REQUIREMENT	
Higher Education Qualification					
Work Related Experience					
Leading and Core Competencies					



<b>MINIMUM COMPETENCY LEVELS FOR THE MUNICIPAL MANAGER AND THE DIRECTOR FINANCIAL SERVICES</b>					
<b>DESCRIPTI ON</b>	<b>REQUIREMENT S</b>		<b>DESCRIPTIO N</b>	<b>REQUIREMENTS</b>	<b>DIRECTOR FINANCIAL SERVICES</b>
Higher Education Qualification	At least NQF Level 6 or Certificate in Municipal Financial Management		Highest Education Qualification	At least NQF Level 6 in fields of Accounting, Finance or Economics or Certificate in Municipal Financial Management	B.Com Degree
Work Related Experience	Minimum 5 years at Senior Management Level	<input type="checkbox"/>	Work Related Experience	Minimum 5 years at Senior Management Level	<input type="checkbox"/>
Leading and Core Competencies	As described in the Local Government Competency Framework for Senior Managers, 17 January 2014		Leading and Core Competencies	As described in the Local Government Competency Framework for Senior Managers, 17 January 2014	
Financial and Supply Chain Management Competency Areas:-  - Strategic Leadership and Management - Strategic Financial Management - Operational Financial Management - Governance, Ethics and Values in Financial Management - Financial and	Required Minimum Competency Level in Unit Standard	<input type="checkbox"/>	Financial and Supply Chain Management Competency Areas:-  - Strategic Leadership and Management - Strategic Financial Management - Operational Financial Management - Governance, Ethics and Values in Financial Management - Financial and Performan	Required Minimum Competency Level in Unit Standard	MFMP in process

Performance Reporting - Risk and Change Management - Legislation, Policy and Implementation - Stakeholder Relations - Supply Chain Management - Audit and Assurance			Reporting - Risk and Change Management - Legislation, Policy and Implementation - Stakeholder Relations - Supply Chain Management - Audit and Assurance		
<b>MINIMUM COMPETENCY LEVELS FOR SENIOR MANAGERS</b>					
<b>DESCRIPTION</b>	<b>REQUIREMENTS</b>	<b>DIRECTOR CORPORATE SERVICES:</b>	<b>DIRECTOR COMMUNITY SERVICES</b>	<b>DIRECTOR STRATEGIC PLANNING AND LED</b>	<b>DIRECTOR ENGINEERING SERVICES</b>
Higher Education Qualification					
Work Related Experience					
Leading and Core Competencies					
Financial and Supply Chain Management Competency Areas:- - Strategic Leadership and Management - Strategic Financial Management	Required Minimum Competency Level Unit Standard	-	□	-	-



<ul style="list-style-type: none"> <li>- Operational Financial Management</li> <li>- Governance, Ethics and Values in Financial Management</li> <li>- Financial and Performance Reporting</li> <li>- Risk and Change Management</li> <li>- Legislation, Policy and Implementation</li> <li>- Stakeholder Relations</li> <li>- Supply Chain Management</li> <li>- Audit and Assurance</li> </ul>					
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# Chapter 5

# Chapter 5

## COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE

### 5.1 STATEMENT OF FINANCIAL PERFORMANCE

Description	2019/2020	2020//2021	Budget Year 2021/2022		
	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Year TD actual
<b>R thousands</b>					
<b>Financial Performance</b>					
Property rates	201 997 063	197 973 870			
Service charges	1 094 047 824	991 706 938			
Investment revenue	6 428 731	58 998 319			
Transfers and subsidies	325 678 003	478 751 021			
Other own revenue	9 082 040	34 800 032			
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>1 693 212 402</b>	<b>1 762 230 180</b>			
Employee costs	495 536 820	489 316 213			
Remuneration of Councillors	27 413 177	27 619 700			
Depreciation & asset impairment	225 310 460	218 948 113			
Finance charges		31 303 573			
Materials and bulk purchases	621 528 803	694 120 841			
Transfers and subsidies	46 551 095	0.00			
Other expenditure	70 324 221	381 793 554			
<b>Total Expenditure</b>	<b>1 705 223 079</b>	<b>1 843 101 994</b>			
<b>Surplus/(Deficit)</b>	<b>(12 010 677)</b>	<b>( 80 871 814 )</b>			
Surplus/(Deficit)					
Contributions & Contributed assets	<b>(108 535 584)</b>				
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>(108 535 584)</b>				
Share of surplus/ (deficit) of associate	(108 535 584)				
<b>Surplus/ (Deficit) for the year</b>	<b>(108 535 584)</b>				

FINANCIAL SUMMARY					
Description	2019/2020	2020/2021	Budget Year 2021/2022		
	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Year TD actual
<b>R thousands</b>					
<b>Financial position</b>					
Total current assets	615 751 795	659 922 326			
Total non current assets	171 665 054	3 741 450 038			
Total current liabilities	675 988 164	516 400 767			
Total non current liabilities	(351 455)	221 647 374			
Community wealth/Equity	111 780 140	3 663 324 233			
<b>Cash flows</b>					
Net cash from (used) operating	(73 476 320)	233 588 810			
Net cash from (used) investing	(148 001 470)	( 178 922 890 )			
Net cash from (used) financing	-	1 630 489			
<b>Cash/cash equivalents at the month/year end</b>	<b>336 794 057</b>	<b>259 063 746</b>			

Debtors & creditors analysis	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Days	151-180 Days	181 Dys-1 Yr	Over 1Yr	Total
<b>Debtors Age Analysis</b>									
Total By Income Source									
<b>Creditors Age Analysis</b>									
Total Creditors									

## STATEMENT OF FINANCIAL PERFORMANCE

Description	2019/2020	2020/2021	Budget Year 2021/2022		
	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Year TD actual
<b>R thousands</b>					
<b>Revenue By Source</b>					
Property rates	201 997 063	197 973 870			
Service charges - electricity revenue	806 852 539	744 895 131			
Service charges - water revenue	117 165 838	111 000 977			
Service charges - sanitation revenue	93 439 319	79 037 177			
Service charges - refuse revenue	76 590 128	56 773 653			
Rental of facilities and equipment	1 920 761	2 595 809			
Interest earned - external investments	6 428 731	13 786 395			
Interest earned - outstanding debtors	45 426 075	45 214 597			
Dividends received	-	2 674			
Fines, penalties and forfeits	(14 519)	5 092 804			
Licences and permits	8 646 424	3 358 215			
Agency services	-	10 620 231			
Transfers and subsidies	325 678 003	478 751 021			
Other revenue	9 082 040	24 014 789			
Gains on disposal of PPE	-	-			
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>1 693 212 402</b>	<b>1 762 230 180</b>			
<b>Expenditure By Type</b>					
Employee related costs	495 536 820	489 316 213			
Remuneration of councillors	27 413 177	27 619 700			
Debt impairment	225 152 750	126 572 427			
Depreciation & asset impairment	157 710	218 948 113			
Finance charges	-	31 303 573			
Bulk purchases	596 741 537	603 409 851			
Other materials	24 784 266	90 710 990			
Contracted services	218 561 503	110 460 353			
Transfers and subsidies	46 551 095	0.00			
Other expenditure	70 324 221	123 529 749			
Loss on disposal of PPE	-				
<b>Total Expenditure</b>	<b>1 705 223 079</b>	<b>1 843 101 994</b>			
<b>Surplus/(Deficit)</b>	<b>(12 010 677)</b>	<b>( 80 871 814 )</b>			

<b>STATEMENT OF FINANCIAL PERFORMANCE</b>					
<b>Description</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>Budget Year 2021/2022</b>		
	<b>Audited Outcome</b>	<b>Audited Outcome</b>	<b>Original Budget</b>	<b>Adjusted Budget</b>	<b>Year TD actual</b>
<b>R thousands</b>					
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)					
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)					
Transfers and subsidies - capital (in-kind - all)					
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>					
Taxation					
<b>Surplus/(Deficit) after taxation</b>					
Attributable to minorities					
<b>Surplus/(Deficit) attributable to municipality</b>					
Share of surplus/ (deficit) of associate					
<b>Surplus/ (Deficit) for the year</b>					

## 5.2 GRANTS

GRANTS PERFORMANCE					
Description	2019/2020	2020/2021	Budget Year 2021/2022		
	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Year TD actual
<b>R thousands</b>					
<b>Operating Transfers and Grants</b>					
Equitable Share	320 416 000	326 606 824			
Local Government - SETA Grant (LG SETA)	-	452 642			
National: Expanded Public Works Program (EPWP)	2 262 000	2 262 000			
National: Finance Management Grant	3 000 000	3 000 000			
Provincial: Department Arts and Culture - Library Grant	-	655 988			
Municipal Disaster Relief Grant	-	-			
Municipal Systems Improvement Grant (MSIG)	-	-			
<b>TOTAL</b>	<b>325 678 000</b>	<b>332 977 454</b>			
<b>Capital Transfers and Grants</b>					
National: Municipal Infrastructure Grant (MIG)	64 791 850	70 336 890			
National: Energy Efficiency and Demand Side Management Grant (EEDSMG)	-	4 500 000			
National: Water Service Infrastructure Grant (WSIG)	12 927 253	12 927 253			
Lotto: Tshwaraganang					
Provincial Infrastructure Grant (PIG)	12 990 732	17 565 403			
National: Regional Bulk Infrastructure Grant (RBIG)	29 986 423	41 142 262			
National: Integrated National Electrification Program (INEP)	-	-			
Lotto: Mohadin	-	-			
<b>TOTAL</b>	<b>120 696 258</b>	<b>146 471 808</b>			

## 5.3 ASSET MANAGEMENT

### INTRODUCTION TO ASSET MANAGEMENT

<b>TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2020/2021</b>	
<b>Asset 1</b>	
Name	
Description	
Asset Type	Infrastructure Asset
Key Staff Involved	Contractor
Staff Responsibilities	Project Management Unit
<b>Asset 2</b>	
Name	
Description	
Asset Type	Infrastructure Asset
Key Staff Involved	Contractor
Staff Responsibilities	Project Management Unit
<b>Asset 3</b>	
Name	
Description	
Asset Type	Infrastructure Asset
Key Staff Involved	Contractor
Staff Responsibilities	Project Management Unit
<b>Asset 4</b>	
Name	
Description	
Asset Type	Infrastructure Asset
Key Staff Involved	Contractor
Staff Responsibilities	Project Management Unit
<b>Asset 5</b>	
Name	
Description	
Asset Type	Infrastructure Asset
Key Staff Involved	Contractor
Staff Responsibilities	Project Management Unit



Repair and Maintenance Expenditure: 2021/2022				
R' 000				
Description	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	107 668 000	147 288 638	90 710 990	61.59%
				T 5.3.4

## 5.4 FINANCIAL RATIO BASED ON KEY PERFORMANCE INDICATORS

### COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

#### INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

The capital projects are mainly funded by Municipal Infrastructure Grants (MIG) and a minimal amount thereof by internally generated funds. For the year under review the capital budget was not fully spent due to the late appointment of service providers. A plan has to be developed to avoid a recurrence of underspending in future.

Please note that the capital expenditure relating to the new works and renewal programmes, the full programme of capital projects and alignment of projects in wards are in **Appendices M, N and O** respectively.

#### 5.5 CAPITAL EXPENDITURE

2021/2022		
Description	Additions	Source of Funding
Land		
Buildings	424 966	Internally Generated
Library Books	187 994	Internally Generated
Infrastructure	78 862 218	Grants \$ Subsidies
Community	12 257 369	Grants \$ Subsidies / Internally Generated
Other property, plant and equipment	16 128 389	Grant \$ Subsidies / Internally Generated

#### 5.6 SOURCE OF FINANCE

CAPITAL EXPENDITURE – FUNDING SOURCE 2021/2022					
Details	2019/2020	2020/2021	2021/2022		
	Actual	Actual	Original Budget	Adjustment Budget	Actual
<b>Source of finance</b>					
Grants and subsidies	124 226 108	145 773 567			
Internally Generated Funds	46 105 962	28 180 475			
<b>Total</b>	<b>170 332 070</b>	<b>173 954 042</b>			

## 5.7 CAPITAL SPENDING ON LARGEST PROJECTS

IDP PROJECTS						R'000
Project Name	Current: 2021/2022			Variance: 2021/2022		
	Original Budget	Adjusted budget	Actual Budget Expenditure	Original Variance (%)	Adjustment Variance (%)	



## 5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

### INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE

SERVICE BACKLOGS AS AT 30 JUNE 2022				
Services	Service Level Above Minimum Standard		Service Level Below Minimum Standard	
	No. HHs	%HHs	No. HHs	%HHs

## COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENT

### INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENT

#### 5.9 CASH FLOW

CASH FLOW STAMENT					
Description	2019/2020	2020/2021	Budget Year 2021/2022		
	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Year TD actual
<b>R thousands</b>					
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>					
<b>Receipts</b>					
Property rates	173 152 112	180 078 196			
Service charges	901 681 637	938 909 574			
Other revenue	92 537 891	1 590 887			
Government - operating	325 678 000	332 977 454			
Government - capital	127 555 345	145 773 567			
Interest	46 780 432	45 214 597			
Dividends	-	2 674			
<b>Payments</b>					
Suppliers and employees	(1 694 310 642)	(1 403 312 386)			
Finance charges	-	(7 645 753)			
Transfers and Grants	(46 551 095)				
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	<b>(73 476 320)</b>	<b>233 588 810</b>			
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>					
<b>Receipts</b>					
Proceeds on disposal of PPE	-	-			
Decrease (Increase) in non-current debtors	-	(12731 983)			
Decrease (increase) other non-current receivables	-				
Decrease (increase) in non-current investments	273 249 417				
<b>Payments</b>					
Capital assets	(125 247 947)	(166190907)			
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	<b>148 001 470</b>	<b>(178 922 890)</b>			

CASH FLOW STAMENT					
Description	2019/20	2020/2021	Budget Year 2021/2022		
	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	YearTD actual
R thousands					
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>					
Receipts					
Short term loans	-				
Borrowing long term/refinancing	-				
Increase (decrease) in consumer deposits	-	1 630 489			
Payments					
Repayment of borrowing	-				
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	-	<b>1 630 489</b>			
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	74 525 150	56 296 409			
Cash/cash equivalents at beginning:	262 268 907	202 767 337			
Cash/cash equivalents at month/year end:	336 793 597	259 063 746			

## 5.10 BORROWING AND INVESTMENT

### INTRODUCTION TO BORROWING AND INVESTMENTS

ACTUAL BORROWING: 2019/2020 TO 2021/2022			
R'000			
Instrument	2019/2020	2020/2021	2021/2022
Municipality	-	-	
Long-Term Loans (annuity/reducing balance)	-	-	
<b>Municipality Total</b>	-	-	

MUNICIPAL INVESTMENTS		
Investment type	2020/2021	2021/2022
	Actual	Actual
Cash and Cash Equivalents (Short Term)	222 884 747	
Long Term Investments	68 662 735	

## **5.11 PUBLIC PRIVATE PARTNERSHIPS**

### **PUBLIC PRIVATE PARTNERSHIPS**

#### **COMMENT ON THE OVERALL PERFORMANCE OF PUBLIC AND PRIVATE PARTNERSHIPS:-**

Council does have any Public Private Partnerships.

### **COMPONENT D: OTHER FINANCIAL MATTERS**

## **5.12 SUPPLY CHAIN MANAGEMENT**

### **SUPPLY CHAIN MANAGEMENT**

Supply Chain Management aims to support the strategic decision-making of the municipality, thereby ensuring effective and efficient service delivery to its internal and external clients, and it also aim to ensure that purchasing and procurement of goods and services are done according to the prescribed legislation.

Supply Chain Management aims to support the strategic decision-making of the municipality, thereby ensuring effective and efficient service delivery to its internal and external clients and it also aim to ensure that purchasing and procurement of goods and services is implemented according to the prescribed legislation.

The council developed a Supply Chain Management Policy and practices in compliance with the guidelines set down by the Supply Chain Management Regulations, 2005, which was approved with effect.

The council also adopted the new Preferential Procurement Regulations, 2011. A new SCM Policy, incorporating the above-mentioned regulations as well as all other relevant legislation, regulations and circulars, has been developed and approved by the council.

In terms of the municipal supply chain management policy, no councillors are members of any committee handling Supply Chain Management processes. The following must also be noted with regard to Supply Chain Management of JB Marks LM.

## **5.13 GRAP COMPLIANCE**

GRAP is the acronym for General Recognized Accounting Practice and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

The Annual Financial Statement of JB marks Local Municipality are GRAP compliant.

# Chapter 6

# **CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS**

## **COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS 2021/2022**



# GLOSSARY

## GLOSSARY

<b>ACCESSIBILITY INDICATORS</b>	<b>Explore whether the intended beneficiaries are able to access services or outputs.</b>
<b>ACCOUNTABILITY DOCUMENTS</b>	Documents used by executive authorities to give full and regular reports on the matter 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>ADEQUATE 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 MFMA. 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 year prior to the planning period.
<b>BASIC MUNICIPAL SERVICES</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 INDICATOR</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 the MEC for Local Government, the Minister may prescribe general key performance indicator 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 contributes to the production and delivery of outputs, inputs are “what we use to do the work”. They include finance, personnel, equipment and building.
<b>INTEGRATED DEVELOPMENT PLAN (IDP)</b>	Set out municipal goals and development/strategic plan
<b>NATIONAL KEY PERFORMANCE AREAS</b>	<input type="checkbox"/> Service Delivery & Infrastructure <input type="checkbox"/> Local Economic Development <input type="checkbox"/> Municipal Transformation and Institutional Development <input type="checkbox"/> Financial Viability and Management <input type="checkbox"/> Good Governance and Community Participation
<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 plan. 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 to 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 results area.
<b>PERFORMANCE INDICATOR</b>	Indicators should be specific 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 terms 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 timelines, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
<b>PERFORMANCE TARGETS</b>	The level of performance that municipalities and its employees strive to achieve. Performance targets related to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period
<b>SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN</b>	Detailed plan approved by the mayor for the implementation of municipality's delivery of projects and services 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>	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area. Section 1 of the</p> <p>MFMA defines a "vote" as:-</p> <ol style="list-style-type: none"> <li>a. <i>One of the main segments into which a budget of the municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></li> <li>b. <i>Which specifies the total amount that is appropriated for the purpose of the department or functional area concerned.</i></li> </ol>

# APPENDIX

### APPENDIX A – COUNCILLORS, COMMITTEE ALLOCATION AND COUNCILLOR ATTENDANCE

COUNCIL MEMBERS	FULL TIME/ PART TIME	COMMITTEE ALLOCATED	WARD AND/OR PARTY REPRESENTED	% COUNCIL MEETING ATTENDANCE	% APOLOGIES FOR NON-ATTENDANCE






ORDINARY AND SPECIAL COUNCIL MEETINGS		
TOTAL NUMBER OF MEETING HELD:		
TYPE OF MEETINGS	DATES	TOTAL NO. OF MEETINGS
ORDINARY COUNCIL MEETINGS		
PORFOLIO COMMITTEE MEETINGS		
TOTAL NUMBER OF MEETING HELD		

**COMMENTS**

If the percentage for apologies for non-attendance is less than the percentage indicated for attended council meetings, it thus means that no apology was received and that the council member was absent without leave.



## APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

COMMITTEE (OTHER THAN COUNCIL) AND PURPOSE OF COMMITTEES	
Municipal Committees	Purpose of Committee
<b>Municipal Public Accounts Committee MPAC</b>	Established in terms of guidelines issued by National Treasury, based on the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA)
<b>Audit Committee</b>	Established in terms of Section 166 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA) - roles and responsibilities of the Audit Committee.
<b>Local Labour Forum</b>	As per the Organisational Rights Agreement and other issues with regard to the Conditions of Service of the SALGBC.
<b>Risk Management Committee</b>	<ol style="list-style-type: none"> <li>1. To manage enterprise risk management within the Council.</li> <li>2. To review, improve and recommend to the Accounting Officer for approval the risk management strategy developed by the Chief Risk Officer and implementation plans.</li> <li>3. To provide assurance to the Accounting Officer that all identified risks are being managed and oversee the risk management process of the Council, on behalf of the Accounting Officer.</li> <li>4. To play an oversight role of the Council's risk management process and ensure compliance with all approved policies, procedures, and mitigation activities to address the overall risk profile in compliance with the department's risk strategy.</li> <li>5. To act as a central, coordinating management group ensuring that all related groups and committees identified within this strategy are working effectively and in accordance with the agreed upon risk management philosophy.</li> <li>6. To promote a culture in which risk management will continue to develop as an integral component of the department's activities by raising awareness and providing education on risk management throughout the Council.</li> <li>7. To review and approve the risk registers and risk response strategies developed by management and ensure that the risk registers include –             <ol style="list-style-type: none"> <li>i) the risks identified;</li> <li>ii) the appropriate official and subgroup responsible for the monitoring of the risk;</li> <li>iii) the action plan to address the risks; and</li> <li>iv) the expected implementation date. When risks identified have been addressed and mitigated, the Chief Risk Officer shall amend the register accordingly. The risk will be downgraded to lower levels.</li> </ol> </li> <li>8. To review the developed framework which will ensure that the departments achieve compliance with all relevant statutory requirements.</li> <li>9. To monitor the management of significant risks including the emerging and prospective impacts, and review risk information and assessment methodologies.</li> <li>10. To challenge and examine the efficiency of the established risk, occupational health and safety processes, practices and locations.</li> <li>11. To act as a central resource for the personnel for guidance on Risk Management, Fraud Prevention, Disaster Management, Emergency Planning, Business Continuity, Quality Assurance, Monitoring and Evaluation, Internal Controls, Safety, Health and Environment (SHE) compliance, and related issues.</li> </ol>



	<ol style="list-style-type: none"> <li>12. To oversee and maintain an effective system for the purchasing of new and used equipment to ensure adherence to SHE, risk management, controls and legislation.</li> <li>13. To review incident reporting statistics and investigation reports for possible impact on risk, and provide a proactive response to reported claims and incidents.</li> <li>14. To create a focus for all risk improvement activities leading where possible to improve terms on insured and self-insured risks.</li> <li>15. To ensure that minutes and resolutions of the Risk Management Committee is submitted on a regular basis to the Accounting Officer and Audit and Risk Committee.</li> <li>16. To take responsibility for effective and timely communication of risk management issues throughout the Departments.</li> <li>17. To ensure that adequate resources are allocated appropriately to address identified risk areas.</li> <li>18. To review and assess the integrity of the risk control systems and ensure that the risk management policies and strategies are effectively managed.</li> <li>19. To monitor external developments relating to the practice of corporate accountability and the reporting of Specifically associated risk including emerging and prospective impacts.</li> <li>20. To provide an independent and objective oversight and review of the information presented by management on corporate accountability and specifically associated risks, also taking into account of reports by management and the Audit and Risk Committee to the Accounting Officer on financial, business and strategic risks.</li> <li>21. To set the risk appetite and tolerance for the Municipality and recommend for approval by the Accounting Officer.</li> <li>22. To review and approve any risk disclosures in the Annual Financial Statements.</li> <li>23. To review the Anti-Fraud Prevention Policy and recommend for approval by the Accounting Officer.</li> <li>24. To review any findings and recommendations of the external auditors, internal auditors or other parties in relation to risk management.</li> </ol>
<p><b>Whips Meeting</b> (consisting of Whips of all the political parties)</p>	<p>Established to deal with urgent Council matters which may have a detrimental effect of the Council.</p>
<p><b>Council Resolution Monitoring Committee</b></p>	<p>Established in terms of Section 79(1) of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998).</p> <p>To monitor the implementation of Council Resolutions every two weeks in order to establish the reasons why the resolutions had not been implemented and recommend appropriate remedial action.</p>

## APPENDIX C – THIRD TIER ADMINISTRATION STRUCTURE

THIRD TIER STRUCTURE	
Directorate	Name of Manager
<b>OFFICE OF THE MUNICIPAL MANAGER</b>	
Municipal Manager (Acting)	Mr. S. Tyatya
Community Services and LED (Acting)	Ms. Z. Dlavane
Infrastructure Development (Acting)	Mr. M. Maki
Corporate Services (Acting)	Mr. G. Modise
Community Safety (Acting)	Mr. T. Khupari
Finance Department (Acting)	Mr. K. Kumbe
Manager in the Office of the Municipal Manager	Mr. Errol Temanie Acting
<i>Internal Audit</i>	Ms. G. Van Der Berg
<i>Risk Management</i>	Ms. Yvonne Masela
<i>PMS</i>	Ms. D.S Serobatse
<i>MISS</i>	Mr. Nkosinathi Fihla
<b>OFFICE OF INFRASTRUCTURE SERVICES</b>	
<i>PMU</i>	Mrs. K. Batlhaodi
<i>Electricity</i>	Mr. M. Maki
<i>Road and Storm-Water</i>	Mr. Morwa Matsaunyane
<i>Network Water and Sanitation</i>	Ms. Malebone Molefe
<i>Water and Sanitation Plant</i>	Ms. Tintswalo Mabobo
<i>Senior Civil Engineering Technologist</i>	Ms. Lerato Maetle
<b>OFFICE OF FINANCE:-</b>	
<i>Deputy Chief Financial Officer</i>	CWK Kgosiemang
<i>Creditors Manager</i>	Mrs. E. Hall
<i>SCM Manager (Acting)</i>	Mrs. B. Mongale
<i>Revenue Manager</i>	Mrs. M. De Villiers
<i>Budget and Reporting</i>	Mr. F. Phokoje
<b>OFFICE OF CORPORATE SERVICES</b>	
<i>Office of the Mayor</i>	Mr. E. Temane
<i>Office of the Speaker</i>	Mr.
<i>SDF</i>	Mr. G. Modise
<i>HR</i>	Mrs. M. Human
<i>ICT</i>	Mr. Z. Noorbhai
<i>IDP - Acting</i>	Mr. Madisha
<i>M &amp; E</i>	Mrs. S. Serobatse
<i>Council Admin</i>	Miss. P. Nzimankulu
<b>OFFICE OF COMMUNITY SERVICE</b>	
<i>Library</i>	Mrs. Z. Dlavane
<i>Environmental Management</i>	Mr. H. Veldman
<i>LED</i>	Mr. M. Galeng
<i>Parks</i>	Mr. T. Moswede
<i>Tourism</i>	Ms. M. Cilliers
<i>Solid Management</i>	
<b>COMMUNITY SAFETY</b>	
<i>Traffic</i>	Mr.

<i>Disaster Management</i>	
<i>Fire</i>	Mr.
<i>License</i>	Mr.

## APPENDIX D - FUNCTION OF MUNICIPALITY

MUNICIPALITY FUNCTIONS	Function Applicable to Municipality (YES/NO)
<b>Constitution Schedule 4, Part B functions:</b>	
Air pollution	Yes
Building regulations	Yes
Child care facilities	Yes
Electricity and gas reticulation	Yes
Firefighting services	Yes
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal public works only i.r.o the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	
Storm water management system in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to portable water supply systems and domestic waste-water and sewage	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlors	Yes
Crematoria	No
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	
Municipal parks and recreation	Yes
Municipal road	Yes
Pounds	
Public places	Yes
Refuses removal, refuse dumps and solid waste disposal	Yes
Street lighting	Yes
Traffic and parking	Yes
Street trading	Yes




## APPENDIX F – WARD INFORMATION



APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2021/2022

<b>MUNICIPAL AUDIT COMMITTEE RECOMMENDATIONS</b>		
<b>Date of Committee</b>	<b>Committee recommendations during 2021/2022</b>	<b>Recommendations adopted (enter Yes) if not adopted (provide explanation)</b>





## APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

LONG TERM CONTRACTS (LARGEST CONTRACTS ENTERED INTO DURING 2022)				
Name of Service Provider	Description of Services Provider	Start date of contract	Expiry date of contract	Project manager
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-

**APPENDIX J – DISCLOSURE OF FINANCIAL INTEREST**

<b>DISCLOSURE OF FINANCIAL INTERESTS PERIOD 1 JULY 2021 TO 30 JUNE 2022</b>		
<b>Position</b>	<b>Name</b>	<b>Description of Financial interest (nil/ or details)</b>
<b>Executive Mayor</b>		
<b>Speaker</b>		
<b>Councillors</b>		
	<b>DISCLOSURE OF FINANCIAL INTEREST FORMS COMPLETED AND AUDITED, DUE TO CONFIDENTIALITY OF THE INFORMATION, WE WILL NOT LIST DIRECTOR'S FINANCIAL DISCLOSURE IN THE ANNUAL REPORT 2021/2022</b>	
<b>SECTION 56 &amp; 57 MANAGERS</b>		
Municipal Manager		<b>DISCLOSURE OF FINANCIAL INTEREST FORMS COMPLETED AND AUDITED, DUE TO CONFIDENTIALITY OF THE INFORMATION, WE WILL NOT LIST DIRECTOR'S FINANCIAL DISCLOSURE IN THE ANNUAL REPORT 2021/2022</b>
Chief Financial Officer		
Director Infrastructure Services		
Director Municipal Safety		
Director Corporate Services		
Director Community Services and LED (Director Sports, Arts and Culture)		



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

### APPENDIX K (I): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote							
R' 000							
Vote Description	2019/2020	2020/2021	Current: Year 2021/2022			2021/2022 Variance %	
	Actual	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - Executive Mayor	-	-					
Vote 2 - Office of the Speaker	-	-					
Vote 3 - Municipal Manager	-	-					
Vote 4 - Budget and Treasury Office	486 862						
Vote 5 - Public Safety	18 372						
Vote 6 - Corporate Services	0	-					
Vote 7 - Infrastructure	983 395	-					
Vote 8 - Environmental Management	55 315	-					
Vote 9 - Sports, Arts and Culture	5 665						
Vote 10 - Human Settlement and Planning	2 607	-					
Vote 11 - Economic Development	2 278	-					
<b>Total Revenue by Vote</b>	<b>1 554 496</b>	<b>1 762 230 180</b>					

*Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3*

T K.1

## APPENDIX K (II): REVENUE COLLECTION PERFORMANCE BY SOURCE

Description	Year 2019/2020	2020/2021	Year 2021/2022			Year 0 Variance %	
	Actual	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	184 846	197 706 938					
Property rates - penalties & collection charges	-	-					
Service Charges - electricity revenue	672 755	744 895 131					
Service Charges - water revenue	89 862	111 000 977					
Service Charges - sanitation revenue	68 753	79 037 177					
Service Charges - refuse revenue	52 954	56 773 653					
Service Charges - other	-	-					
Rentals of facilities and equipment	4 515	2 595 809					
Interest earned - external investments	19 533	13 786 395					
Interest earned - outstanding debtors	32 783	45 214 597					
Dividends received	4	2 674					
Fines	5 771	5 092 804					
Licences and permits	3 148	3 358 215					
Agency services	8 257	-					
Transfers recognised - operational	265 549	478 751 021					
Other revenue	11 967	24 014 789					
Gains on disposal of PPE	-						
Environmental Protection	-						
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>1 420 693</b>	<b>1 762 230 180</b>					

*Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.*

T K.2

## APPENDIX L: CONDITIONAL GRANTS RECEIVED

Conditional Grants: excluding MIG 2021/2022						
R' 000						
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
<b>Neighbourhood Development Partnership Grant</b>						
<i>FMG</i>						
<i>EPWP</i>						
<b>Public Transport Infrastructure and Systems Grant</b>						
<i>Pig</i>						
<i>Libraries</i>						
<i>MSIG</i>						
<b>Other Specify:</b>						
<i>Integrated National Electrification Program</i>						
Water Service Infrastructure						
Regional Bulk Infrastructure						
Energy Efficiency and Demand Management						
<b>Total</b>						

*\* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG), which is dealt with in the main report, see T 5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Obtain a list of grants from national and provincial government.*

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**APPENDIX M: CAPITAL EXPENDITURE – NEW PROGRAMMES**

<b>Capital Expenditure - New Programmes</b>					
					<b>R '000</b>
<b>Description</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>Current year /2020/2021</b>		
	<b>Actual</b>	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual Expenditure</b>
<b>Capital expenditure by Asset Class</b>					
<b>Infrastructure - Total</b>					
<b>Infrastructure: Road transport - Total</b>					
<i>Roads, Pavements &amp; Bridges</i>					
<i>Storm water</i>					
<b>Infrastructure: Electricity - Total</b>					
<i>Generation</i>					
<i>Transmission &amp; Reticulation</i>					
<i>Street Lighting</i>					
<b>Infrastructure: Water - Total</b>					
<i>Water purification</i>					
<i>Reticulation</i>					
<b>Infrastructure: Sanitation - Total</b>					
<i>Reticulation</i>					
<i>Sewerage purification</i>					
<b>Infrastructure: Other - Total</b>					
<i>Waste Management</i>					
<i>Transportation</i>					
<i>Gas</i>					
<i>Other</i>					
<b>Community - Total</b>					
<i>Parks &amp; gardens</i>					
<i>Sportsfields &amp; stadia</i>					
<i>Swimming pools</i>					
<i>Community halls</i>					
<i>Libraries</i>					
<i>Recreational facilities</i>					
<i>Fire, safety &amp; emergency</i>					
<i>Security and policing</i>					
<i>Buses</i>					
<i>Clinics</i>					
<i>Museums &amp; Art Galleries</i>					
<i>Cemeteries</i>					
<i>Social rental housing</i>					
<i>Other</i>					
<i>Table continued next page</i>					
<i>Table continued from previous page</i>					

APPENDIX N – CAPITAL PROGRAMME BY PROJECT 2021/2022

IDP PROJECTS					
					R'000
No.	Project Name	Original Budget	Adjusted budget	Actual Budget Expenditure	Status as at end of June 2022
1.					
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					

**APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 0**

**NOT APPLICABLE**

**APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS**

**NOT APPLICABLE**

**APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER  
SPHERES OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION**

**NOT APPLICABLE**

**APPENDIX R – DECLARATION OF LOANS AND GRANTS AND GRANTS MADE BY THE  
MUNICIPALITY**

**NOT APPLICABLE**



# **VOLUME 11**

## **ANNEXURE A**

### **FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2022**