



FETAKGOMO TUBATSE  
LOCAL MUNICIPALITY

## 2020/2021 Draft Annual Report

## General Information

### 1. Executive Committee

No.	Surname & Initials	Designation
1.	Cllr. Mamekoa R. S	Mayor
2.	Cllr. Moeng M. Q	Portfolio Head: Budget and Treasury
3.	Cllr. Maila E. E	Portfolio Head: Infrastructures and Technical Services
4.	Cllr. Hlatshwayo B. E	Portfolio Head: Local Economic Development and Tourism
5.	Cllr. Mojalefa H. L	Portfolio Head: Development and Planning
6.	Cllr. Pholwane M. B	Portfolio Head: Corporate Services
7.	Cllr. Mashego R.M.	Portfolio Head: Community Services
8.	Cllr. Mogofe A	Deputy Portfolio Head: Corporate services
9.	Cllr. Kgwedi J. L	Deputy Portfolio Head: Infrastructures and Technical Services
10.	Cllr. Kupa R.B	Deputy Portfolio Head: Budget and Treasury

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## 1. Acronyms

No	Abbreviations	Abbreviations in full
1	AFS	Annual Financial Statement
2	AG	Auditor General
3	AGSA	Auditor General of South Africa
4	AIDS	Acquired immune Deficiency Syndrome
5	ANC	African National Congress
6	APR	Annual Performance Report
7	AR	Annual Report
8	BTO	Budget and Treasury Office
9	CDW	Community Development Worker
10	CFO	Chief Finance Officer
11	CIM	Corporate Identity Manual
12	Cllr	Councillor
13	COGHSTA	Co – operative Governance, Human Settlement & Traditional Affairs
14	COPE	Congress of the people
15	COIDA	Compensation for Occupational Injuries and Diseases Act
16	CIDB	Construction Industry Development Board
17	CSD	Central Supply Database
18	CPMD	Certificate Programme in Management Development
19	DA	Democratic Alliance
20	DD	Due Diligences
21	Dev	Development
22	Dir	Director
23	DOE	Department of Energy
24	DSAC	Department of Sport, Art and Culture

<b>No</b>	<b>Abbreviations</b>	<b>Abbreviations in full</b>
25	ELD	Economic and Land Development
26	ELP	Executive Leadership Programme
27	EIA	Environmental Impact Assessment
28	EPWP	Extended Public work Programme
29	ESKOM	Electricity Supply Commission
30	EXCO	Executive Committee
31	FBE	Free Basic Electricity
32	FBRR	Free Basic Refuse Removal
33	GRAP	General Recognised Accounting Practice
34	HAST	HIV/AIDS STI and Tuberculosis
35	HIV	Human Immune Virus
36	HH	Households
37	HR	Human Resources
38	HDA	Housing Development Agency
39	ICT	Information Communication Technology
40	IDP	Integrated Development Plan
41	IGR	Intergovernmental Relations
42	INEP	Integrated National Electricity Programme
43	Km	Kilometre
44	KPA	Key Performance Area
45	KPI	Key Performance Indicator
46	LED	Local Economic Development
47	LEDT	Local Economic Development and Tourism
48	LEDET	Limpopo Economic Development Environment Tourism
49	LGSETA	Local Government Sector Education and Training Authority
50	LUMS	Land Use Management Scheme
51	MEC	Member of Executive Committee

<b>No</b>	<b>Abbreviations</b>	<b>Abbreviations in full</b>
52	MFMA	Municipal Finance Management Act
53	MIG BP	Municipal Infrastructure Grants Business Plan
54	MOU	Memorandum of Understanding
55	MM	Municipal Manager
56	MPAC	Municipal Public Account Committee
57	MPCC	Multi-Purpose community Centre
58	MSA	Municipal System Act
59	MSCOA	Municipal standard chart of Accounts
60	MTREF	Medium Term Revenue and Expenditure Framework
61	OHSA	Occupational Health and Safety Act
62	NDPG	Neighbourhood Development programme Grant
63	N/A	Not Applicable
64	No	Number
65	PAC	Pan African congress
66	PMS	Performance Management System
67	PMU	Project Management Unit
68	PPP	Public Private Partnership
69	PR	Proportional Representation
70	R	Rand
71	RDP	Reconstruction and Development programme
72	RSA	Republic of South Africa
73	SCM	Supply Chain Management
74	SDBIP	Service Delivery and Budget Implementation Plan
75	SDM	Sekhukhune District Municipality
76	SETA	Sector Education and Training Authority
77	SOLMA	State of Local Municipal Address

<b>No</b>	<b>Abbreviations</b>	<b>Abbreviations in full</b>
78	STATSA	Statistic South Africa
79	STI	Sexually transmitted Infection
80	TAS	Technical Assistant Specialist
81	TB	Tuberculosis
82	TOR	Terms of Reference
83	TSC	Thusong Service Centre
84	WSP	Work skill plan
85	UDM	United Democratic Movement
86	VIP	Ventilated improved pit

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# Chapter One: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

## Component A: Mayor's foreword

### 1.1. Mayor's Foreword



**(i) Vision statement:**

"Developed Platinum city for a sustainable Human settlement".

**(ii) Mission Statement:**

Committed to provide efficient integrated services, radical socio-economic transformation, and industrialization and enabling environment through partnerships for a sustainable development.

- i. Accountable through active community participation
- ii. Economic enhancement to fight poverty, inequality, and unemployment
- iii. Render accessible, sustainable, and affordable service
- iv. Municipal transformation and institutional development; and
- v. Sustainable livelihoods through environmental management

**(iii)Municipal Priority areas and strategic objectives**

**Table/figure 01: Municipal Priority areas and strategic objectives**

Priority Area	Key Performance Area	Strategic Objectives
Spatial Rationale	Spatial Rationale	To promote integrated human settlements
Organizational Development	Municipal Transformation & organizational Development	To build municipal capacity by way of raising institutional efficiency, effectiveness, and competency
Access to Basic Services	Basic Servi Delivery & Infrastructural Development	To facilitate for basic services delivery and infrastructural development / investment
Job Creation	Local Economic Development	To create an environment that promotes growth, development thereby facilitating job creation and inequality poverty.
Financial Viability	Financial Viability and Management	To improve overall municipal financial management
Good Governance	Good Governance & Public Participation	To promote a culture of participatory and good governance

#### **(iv) Key Service Delivery Improvements**

The Municipality has in the financial year under review (2020/2021) made the following key service delivery achievements: developed a Wall-to-wall Land Use Management System; developed Integrated transport plan; Purchased Burgersfort Municipal office from the landlord (Tubatse properties); constructed Mapodile sport facility - phase 2; Magakala Access Bridge and access roads – phase 2; Magotwaneng Access Bridge and access road – Phase 1 and Motodi Sports Complex.

#### **(v) Public Participation**

Section 152 (e) of the Constitution of the Republic of South Africa, 1996 requires municipalities to regularly consult their communities on matters of community interest and give them an opportunity to participate in the affairs of the municipalities. In the year under review the municipality has made the following community consultations: IDP/Budget consultation; Exco/mayoral – outreaches; By-law consultations and 2019/2020 Annual report public consultation. To avoid the spread of COVID – 19 pandemic face-to-face engagements with the public were avoided. Consultations were conducted through electronic media and other virtual platforms.

#### **(vi) Future programmes**

- (a) Acquisition of additional municipal powers and functions to improve municipal revenue base and service delivery.
- (b) Development of better Infrastructure for service delivery.
- (c) Capacitation of the workforce to optimize service delivery.
- (d) Eradication of poverty within the municipal area through job creation.
- (e) Review and implementation of municipal by-laws.
- (f) Development of Local economic development strategy to improve the local economy

#### **(vii) Conclusion**

I would like to express my gratitude to the Executive committee, councillors and administration for their contributions and commitments towards realizing the vision and making difference in the lives of our people.

Cllr Mamekoa R.S

The Mayor



## Component B: Executive summary

### 1.2. Municipal Manager's overview



Section 121 of the Municipal Finance management Act (MFMA), 56 of 2003 requires municipalities to prepare each financial year an annual report which provides the following:

- (a) Record of the activities performed by the municipality during the financial year which the report relates.
- (b) Report on performance against the budget of the municipality for that financial year.
- (c) Promote accountability to the local community for the decisions made throughout the year by the municipality.

This report is designed in line with National Treasury guideline on the structure of Annual Report, which guides that an Annual Report should consist of six chapters. The chapters are as follows:

- (i) Chapter one: Mayor's foreword and executive summary.
- (ii) Chapter Two: Governance.
- (iii) Chapter Three: Service Delivery Performance (performance report part I).
- (iv) Chapter Four: Organizational development performance (performance report Part II).
- (v) Chapter five: Financial performance; and
- (vi) Chapter six: Auditor general audit findings

Lastly, the Annual report also comprises 21 annexures depending on the powers and functions of the municipality.

#### (a) Performance Management

The municipality has a functional Performance management system (PMS). The system is currently at Institutional and senior management levels (section 56/57 managers). The municipality were able to conduct both 2019/2020 final and 2020/2021 mid – year performance assessments with senior managers (section 56/57 managers) in the financial year under review.

Cascading of Performance Management System to other municipal employees is scheduled to commence in 2021/2022 financial year. The process will commence with level one managers (Managers directly accountable to Directors) in 2021/2022 financial year and cascading to the remaining employees will be introduced annually per task grades until the last task grade.

### **(b) Capital projects**

COVID – 19 pandemic restrictions have made project implementation very difficult; upon that an aggravated service provider has interdicted the construction of Mashung and Magakala access bridge and road phase 2. However, construction of the following projects were completed by end of the financial year: Mapodile sport facility - phase 2; Magakala Access Bridge and access roads – phase 1; Magotwaneng Access Bridge and access road – Phase 1 and Motodi Sports Complex.

### **(c) Other developments**

- (1) Wall to wall Land use management system developed and adopted by council.
- (2) Integrated transport plan developed and adopted by council.
- (3) The mayor signed and approved 2021/2022 SDBIP on 17 June 2021.
- (4) 2021/2022 IDP/Budget tabled in council on 28 May 2021.
- (5) 2021/2022 Organisational Structure reviewed and adopted by council on 28 May 2021.
- (6) The municipality has purchased the Municipal Civic centre from Tubatse properties into its head office

### **(c) Conclusion**

In conclusion, on behalf of the administrative leadership (senior management) of the municipality I would like to express my gratitude to the commitments and efforts demonstrated by the Municipal officials in the financial year under review, despite the effect of COVID -19 which rendered our performance low. We are looking forward for the same or more effort in 2021/2022 financial year.

Thanks

Phala N.W

Municipal Manager

### 1.3. Municipal Powers and Functions, Population and Environmental Overview

#### 1.3.1. Municipal functions

**Table/figure 02: Municipal Powers and functions**

<i>Function</i>	<i>Authorized</i>
Municipal planning	Yes
Building regulations	Yes
Local tourism	Yes
Trading regulations	Yes
Street trading	Yes
Control of undertakings that sell liquor to the public	Yes
Street lighting	Yes
Municipal roads	Yes
Traffic and parking	Yes
Municipal public transport	Yes
Billboards and the display of advertisements in public places	Yes
Local sport facilities	Yes
Local amenities	Yes
Refuse management	Yes
Municipal cemeteries, funeral parlours, and crematoria	Yes
Public places	Yes
Municipal airport	Yes

#### 1.3.2. Municipal Population

According to the 2011 Stats SA the municipality had a population of **429 470** people and **106 050** the households in 2011. According to 2016 community survey the population and the households increased to **490 381** and **125 454** respectively in 2016. The population increased by 14% (**60 911 people**) while the households increased by 18% (**19 404 new households**). These figures elevate the municipality to be the highly populated in the Sekhukhune district Municipality.

### 1.3.3. Environmental Overview

The municipality is located north of N4 highway, Middleburg, Belfast and Mbombela; and east of the N1 highway; Groblersdal and Polokwane. The municipal area of jurisdiction covers approximately **4550.001105 square kilometres or 45500.1105 ha** in size. The area is known as the middleveld as it is located between the Highveld and lowveld regions. It is located within the Sekhukhune District Municipality (SDM) in the Limpopo Province

The municipality comprises approximately **297** villages and **39** wards. Larger part of the municipality is dominated by **rural** landscape with only **6** (six) proclaimed **townships**. Like most rural municipalities in the Republic of South Africa, Fetakgomo Tubatse local Municipality is characterised by weak economic base, inadequate infrastructure, major service backlogs, dispersed human settlements and high poverty status.

### 1.4. Service delivery Overview

The municipality does not have power nor authority to provide basic services like water, housing, and electricity. It facilitates for the provision of the above services with relevant sector departments or stakeholders.

#### i. Capital Projects

Construction of two sport complexes, Mapodile sport facility - phase 2 and Motodi Sports Complex were completed when the financial year ended. The facilities are constructed for the promotion of sport, social cohesion, and recreation.

The municipality has also completed construction of the following access bridges and roads: Magakala Access Bridge and access roads – phase 2; and Magotwaneng Access Bridge and access road – Phase 1. Leboeng Access road phase 02 was at 72% completion when the financial year ended. The construction of both Mashung and Magakala internal street phase 02 were stalled at 20% progress by a court interdict.

#### ii. Electricity

10293 indigent households received free basic electricity in the financial under review. Electrification of Barcelona, Maputle and Praktiseer Ext. 11 were still at elementary stage when the financial ended.

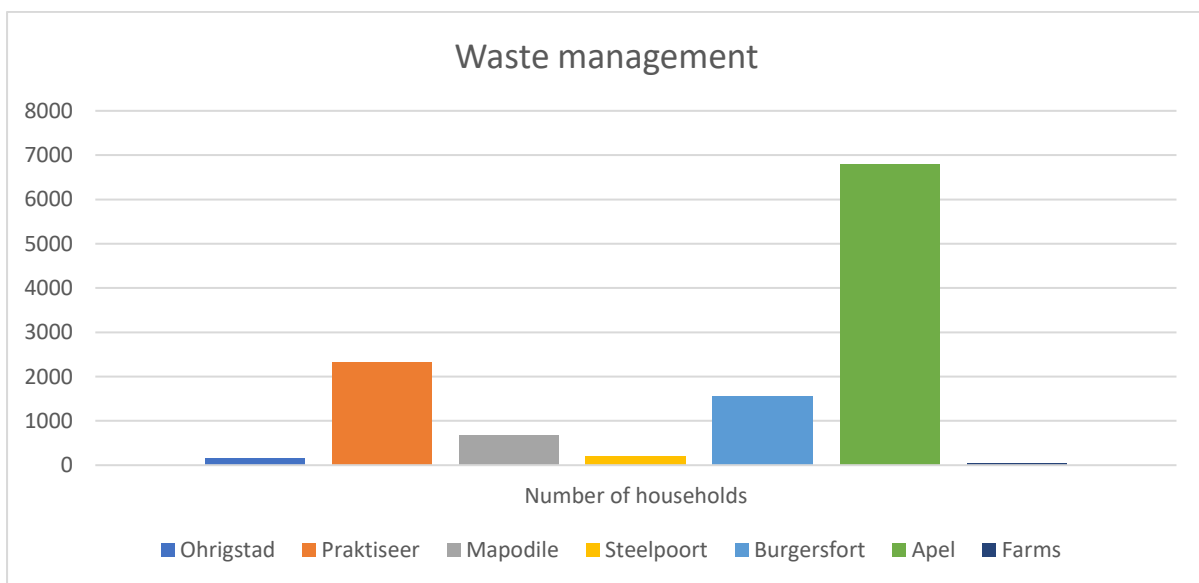
#### iii. Waste Management

Municipality is rendering weekly refuse collection services to 11 741 households in the areas highlighted in the table below:

**Table/figure 03: Waste management**

N0	Area	Number of households
01.	Ohrigstad	164
02	Praktiseer	2326
03	Mapodile	688
04	Steelpoort	191
05	Burgersfort	1549
06	Apel	6782
07	Farms	41
	<b>Total</b>	<b>11741</b>

**Chart 01: Waste Management**



Apart from Urban refuse collections as reflected above, refuse collection is also extended to business and rural areas. Six (6) businesses centres in Apel, Burgersfort and Steelpoort are benefiting from weekly municipal refuse collection programme. 58 skip bins are placed in strategic areas around the municipality for refuse collection. This strategy has improved the cleanness of the municipality.

#### **iv. Special Economic zone (SEZ)**

The municipality has been identified for the development of SEZ. FTLM SEZ institutional readiness scoping report in this regard has been drafted.

### **1.5. Financial Health Overview**

#### **1.5.1. Financial Overview**

##### **1.5.1.1. Municipal Revenue and Expenditure**

**Table /Figure 04: 2020/2021 Municipal Revenue and Expenditure**

<b>N0</b>	<b>Details</b>	<b>Original Budget(R)</b>	<b>Adjusted Budget(R)</b>	<b>Actual(R)</b>	<b>Variances</b>
1.	Total Revenue excluding capital receipts	802 009 609	925 312 377	881 326 653	43 985 725
2.	Total Operating Expenditure	607 571 240	672 834 497	712 551 649	39 717 152
3.	Operating surplus / (deficit)	194 438 369	252 477 8	168 775 003	(83 702 877)

**1.5.1.2. Financial ratios****Table/Figure 05: Financial ratios**

<b>N0</b>	<b>Details</b>	<b>2020/2021</b>	<b>2019/20</b>
1.	Employee costs	28.1%	28.9%
2.	Repair and Maintenance	0.2%	15%
3.	Finance charges and Depreciation	0.6%	0.2%

**1.5.1.3. Capital Expenditure****Table/figure 06: Capital Expenditure**

<b>N0</b>	<b>Detail</b>	<b>2020/2021</b>	<b>2019/20</b>
1.	Original Budget	267 513 504	104 369 000
2.	Adjusted Budget	253 264 000	144 606 000
3.	Actual	163 652 000	77 089 345

**1.6. Organizational Development Overview**

The municipal organizational structure consists of the office of municipal manager, corporate services, Infrastructure development and technical service, Local Economic Development and tourism, Budget and Treasury, Development and planning and community services. Two senior managers positions, directors' technical services and corporate services were vacant by the end of the financial year respectively.

### 1.7. 2019/2020 Auditor General Report

The municipality obtained qualified audit opinion in 2019/2020 financial year.

**Table/figure 07: Municipality 's Audit Opinions**

Financial Year	Audit Opinion
2017/2018	Qualified
2018/2019	Qualified
2019/2020	Qualified

### 1.8. Statutory Annual Report Processes

The table below depicts the municipal statutory processes towards the adoption of the Annual Report.

**Table/Figure 08: Statutory Annual Report Processes**

No.	Activity	Time frame
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.	August
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	July - June
3	Finalise 4 <sup>th</sup> quarter Report for previous financial year	July
4	Submit draft Annual Performance Report to Audit Committee and Auditor-General	August
5	Audit/Performance committee considers draft Annual Performance Report of municipality	August
6	Auditor General releases audit opinions to Municipalities	November - December
7	Mayor tables Annual Report and audited Financial Statements to Council completed with the Auditor-General's Report and A.G. action plan	31 January
8	Council subject the Annual Report to public scrutiny through MPAC	February – 31 March
9	Accounting Officer make the Annual report public	February

No.	Activity	Time frame
10	Council adopts Oversight report	31 March
11	Oversight report is made public	April
12	Oversight report is submitted to relevant provincial councils	April
13	Commencement of draft Budget/ IDP finalization for next financial year. Annual Report and Oversight Reports to be used as input.	April
14	Adoption of final Budget and IDP	May
15	Approval of SDBIP by Mayor	June



# CHAPTER TWO: GOVERNANCE

## 2.1. Introduction

Good governance is about participatory, consensus-orientation, accountability, transparency, responsiveness, effectiveness, efficiency, equality, and inclusive government that complies with the rule of law and ethical considerations. It assures that corruption is minimised, the views of minorities are considered and voices of the vulnerable in society are heard in decision-making. Good governance is also responsive to the present and future needs of a municipality.

### COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

Section 151 (3) of the Constitution of Republic of South Africa, 1996 gives municipal council rights to govern on its own initiatives the local government affairs of the local community.

Municipality has both political and administrative governance. Mayor leads the Political governance while municipal manager is the head of administrative governance. Council as a political governance performs both legislative and executive functions. It also focuses on decision-making to formulate policy and plays an oversight and participatory roles.

The Municipal Manager apart from being the head of the administrative governance, is primarily also chief custodian of service delivery and implementor of political decisions.

## 2.2. Political Governance

### 2.2.1. Introduction

Fetakgomo Tubatse Local Municipality (LIM476) is a category B municipality with the Mayoral executive system combined with ward participatory system. It is the largest local municipality in Sekhukhune district municipality and the third (3rd) largest municipality in Limpopo Province after Thulamela and Polokwane Local Municipalities. It is ANC led Municipality with 39 wards and 77 councillors. 39 councillors are ward councillors and 38 are proportionally elected councillors. There are also 12 traditional leader's representatives in the Council.

The municipality comprises of six (6) section 80 committees, namely: Infrastructure development and technical services, Community services, corporate services, Development and planning, Local Economic Development and Tourism and Budget and Treasury. The committees are headed by members of executive committee but chaired by non- executive committee members. The committees submit quarterly reports to council.

The municipality has established both Audit and Performance committees to provide opinions and recommendations to financial and Performance processes of the municipality. The committees also provide comments to the Municipal Public Account Committee (MPAC) on the Annual Report.

The municipality has also established risk management committee to oversees the municipal overall risk management framework and all its related policies. The Committee reviews the risk management framework and processes to ensure that they remain relevant for use and monitors the effectiveness of risk treatment/mitigation action plans for the management and control of the key risks. The committee chaired by an independent member of the community.

The municipality has established an Oversight Committee (MPAC), comprised of non-executive councilors, with the specific purpose of providing Council with comments and recommendations on the Annual Report and other reports referred to it by council.

## 2.2.2. POLITICAL STRUCTURE

### MAYOR



Cllr Mamekoa R.S (ANC)

### SPEAKER



Cllr Phala N.T(ANC)

### CHIEF WHIP



Cllr Shoba M.V (ANC)

### 2.2.3. MAYORAL COMMITTEE/ EXECUTIVE COMMITTEE

**Head: Budget and Treasury**



Cllr. Moeng Q.M.(ANC)

**Head: Development & Planning**



Cllr. Mojalefa H (ANC)

**Head: Local Economic Development & Tourism**



Cllr. Hlatshwayo B.E(ANC)

**Head: Corporate Services**



Cllr. Pholwane B.E (ANC)

**Head: Infrastructure Development & Technical Services**



Cllr Maila E.E (ANC)

**Head: Community Services**



Cllr. Mashego R.M(ANC)

**D/Head: Corporate Services**



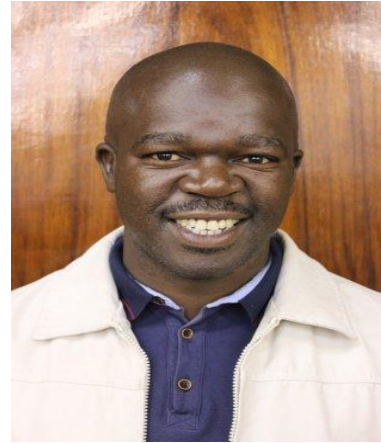
Cllr. Mogofe A (EFF)

**D/Head: Budget & Treasury**



Cllr. Kupa J.V (EFF)

**D/Head: Infrastructure Development &  
Technical Services**

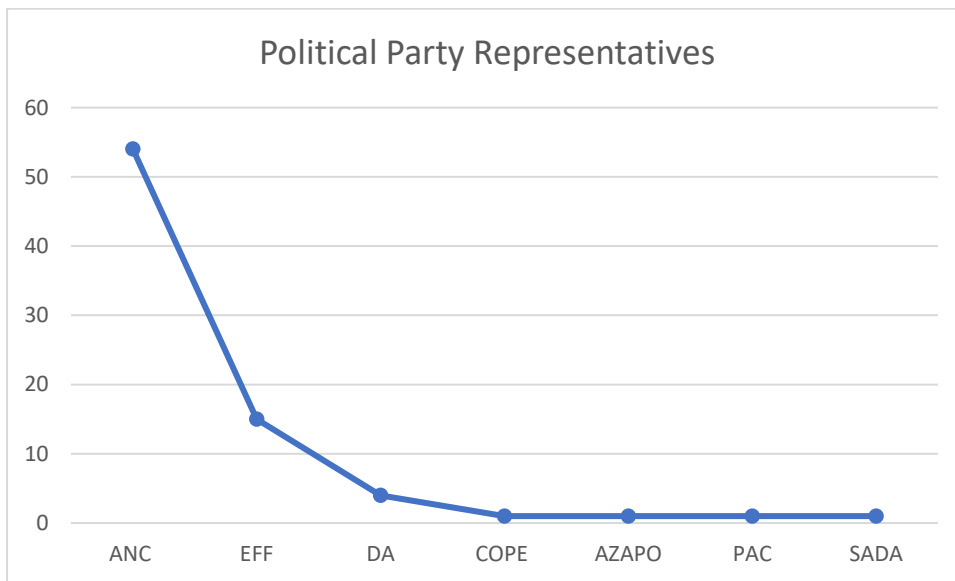


Cllr. Kgwedi L.J (DA)

### 2.2.4. COUNCILLORS

The Municipality consists of 77 councillors of which 39 are ward councillors and 38 are proportional representative councillors. It further consists of seven (7) political parties, namely: African National Congress (ANC) 54 seats, Economic Freedom Fighters (EFF) 15 seats, Democratic Alliance (DA) 4 seats, Congress of the people (COPE) 1 seat, Azanian People’s Organization (AZAPO) 1 seat, Pan Africanist Congress of Azania (PAC) 1 seat and Socialist Agenda of Dispossessed Africans (SADA) 1 seat. **See full name on annexure A**

Chart 02: Party Representative



### 2.2.5. TRADITIONAL LEADERS IN COUNCIL

There are 38 traditional leaders in the municipal jurisdiction, however they are represented by twelve (12) traditional leaders in the Municipal council. The twelve Traditional leaders in council are: Kgoshi Kgoete T.A., Kgoshi Komane M.R, Kgoshi Manok B.K, Kgoshi Maroga M.S, Kgoshi Mohlala M.B, Kgoshi Ramaube S, Kgoshi Sekhukhune P.R, Kgoshigadi Dinkwanyane T.M, Kgoshigadi Kgoete S, Kgoshigadi Maisela S.M and Kgoshigadi Phasha T.M and Kgoshi Mashabela N.W

### 2.2.6. POLITICAL DECISION-TAKING

Political decisions are taken in formal council meetings where all participating political parties in Council are given equal opportunities to deliberate on matters. The Mayoral Committee discuss, and recommendations matters delegated to them to Council for further considerations and approvals.

## **2.3. ADMINISTRATIVE GOVERNANCE**

### **2.3.1. INTRODUCTION**

Municipal manager (Accounting Officer) is an administrative leader of the municipality. He/she provides guidance and advice to the political structures, political office bearers and officials of the Municipality. He/she is supported by his/her senior managers (Directors) who are appointed by council.

The Municipality has eight senior managerial positions including the Municipal manager whose duties are:

- (i) Advises the structures and functionaries of the Municipality.
- (ii) Carries out decisions of the structures and functionaries of the Municipality.
- (iii) Administers and implements the Municipality's by – laws, resolutions, and policies.
- (iv) Ensures that the municipality complies with applicable municipal finance management legislations.
- (v) Implements national and provincial legislations.

## **2.3.1. TOP ADMINISTRATIVE STRUCTURE**

### **(i) MUNICIPAL MANAGER**



Mr. Phala N.W

### **(ii) CHIEF FINANCIAL OFFICER**



Mr. Makgata



**(iii) Acting Director Corporate Services**



Mr. Mosoma O.N

**(IV) Director Community Services**



Mrs. Magooa R.M

**(V) Director Development Planning**



Mr. Mathebula M.A

**(vi) Acting Director Infrastructure  
Development & Technical Services**



Mrs. Ntuku D.R

**(vii) Director Local Economic  
Development and Tourism**



Ms. Shongwe F.K

**(viii) Director Regional Office**



Adv. Mashoeu M.D

## **COMPONENT B: INTERGOVERNMENTAL RELATIONS**

### **2.4.1. INTRODUCTION**

Section 41 of the Constitution of Republic of South Africa, 1996 mandates municipalities to exercise its executive and legislative authority within the constitutional system of co-operative governance and facilitate an IGR (Intergovernmental Relations) in the form of, *inter alia*, an IDP/Budget Representative Forum.

### **2.4.2. ADMINISTRATIVE GOVERNANCE**

The municipality participated in various intergovernmental fora in both district and province levels.

### **2.4.3. DISTRICT INTERGOVERNMENTAL STRUCTURE**

On district level, the municipality participated in Sekhukhune district PMS forums (M&E forum), district back to basic forum (B2B), Municipal manager and CFO Fora and district Planning Forum. Participation in the fora has assisted municipality to address its service delivery related challenges

### **2.4.4. PROVINCIAL INTERGOVERNMENTAL STRUCTURE**

In the provincial level, the municipality forms part of Provincial Planning Forum, Provincial PMS forum (M&E forum), B2B forum, CFO Forum and Premier's Mayors Forum. Through knowledge obtained from these fora the municipality has improved its planning and reporting performance.

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

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

MSA S15(b) mandates municipalities to establish and organize their administrations to facilitate and inculcate a culture of accountability amongst their staff. S16(i) of the same act mandates municipalities to develop a system of governance that compliments formal representative governance with a system of participatory governance. S18(i)(d) mandates municipalities to provide their community with information concerning municipal governance, management, and development.

### **2.6. PUBLIC MEETINGS**

Section 152(1) (b) of the constitution of the republic of South Africa (RSA), 1996 mandates municipalities to involve their communities and community organizations in their matters. Fetakgomo Tubatse local municipality has established various fora for public consultations such as IDP/Budget/PMS forum, Ward committees, Mayor's Imbizos, and Annual report presentation. The table below depicts number of public participation fora held, types and number of people participated.

**Table/Figure 09: Public participation meeting**

<b>Structure/s</b>	<b>Date</b>	<b>Outcome</b>	<b>Stakeholder/s</b>
IDP steering committee	11 November 2020	Input on the draft IDP prior council approval	Magoshi Ward committees Councillors
Mayor's Imbizos	20 December 2020	Consult communities of the quality of services receiving from the municipality	CDW, Business and communities
IDP/PMS/Budget forum	6 April 2021	Inputs on draft IDP via Radio show	CDW Business Communities
Annual Report	28 April 2021	Consult communities of 2019/2020 Annual Report via Radio shows	Business Communities

## 2.7. IDP PARTICIPATION AND ALIGNMENT

Chapter 5 and 6 of municipal system act, act 32 of 2000 regular the compilation of IDP and SDBIP documents respectively. The table below depicts the alignment of the IDP and SDBIP documents to required criteria.

**Figure/Table 10: 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, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 56/57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

## COMPONENT D: CORPORATE GOVERNANCE

### 2.8. OVERVIEW OF CORPORATE GOVERNANCE

Sections 165 and 166 of Municipal Finance Management Act, act 56 of 2003 require municipalities to establish internal audit unit and Audit committee respectively.

Internal audit unit advises the accounting officer, reports to audit committee and prepare a risk-based audit plan and audit program for each financial year.

The municipality has established both Audit and Performance committees. The two committees comprise of three members who serve in both committees. The chairperson of Audit committee is also appointed the chairperson of performance committee.

The committees meet quarterly to process reports and make submission to Council.

## **2.9. RISK MANAGEMENT**

MFMA S62(i)(c) requires municipalities to have and maintain an effective, efficient, and transparent system of risk management.

The municipality has established Risk management unit and Risk management committee. The unit advises the municipal manager on risk related matters and report to Risk Management committee. The committee constituted by municipal directors and one independent member who is appointed the chairperson of the committee. The committee meets quarterly to analysis reports from Risk management units and make recommendations to audit committee.

The committee has adopted Strategic and Operational risk registers. The registers are further approved by Audit committee. The committee has identified and developed Top ten risks register and the register is approved by the Audit committee. The municipality has developed risk mitigation tool which is monitored and reported on quarterly. Below is a list of top ten Municipal risks, mitigation made to address them, outputs and impacts of the mitigations.

Table/Figure 11: 2020/2021 Municipal top ten risks

DEPARTMENT	RISK NAME	ROOT CAUSE	CURRENT CONTROL	RRR	ACTION PLAN	RESPONSIBLE PERSON	DUE DATE	PROGRESS TO DATE
Technical Services	1. Inadequate Municipal Infrastructure	1. Inadequate monitoring of projects.	1. MISA 2. COGHSTA 3. Qualified Engineers 4. Weekly routine inspection.	18	1.1. Continuous monitoring of projects and reporting.	Director: Technical - Services / Director Corporate Services	Monthly	In progress <ul style="list-style-type: none"> <li>❖ Weekly ongoing monitoring by project managers</li> <li>❖ Monthly meetings conducted</li> <li>❖ PMU support by Anglo MCDP</li> </ul>
Technical Services	2. Underspending of Municipal Infrastructure Grant (MIG).	2. non-adherence to conditions of MIG.	2. Budget / IDP process plan. 2. MIG implementation plan.	18	2.1. Adherence to MIG grant conditions and reporting.	Director Technical Services	Monthly	Done <ul style="list-style-type: none"> <li>❖ Monthly report has been submitted to Coghsta</li> <li>❖ Percentage for progress is low due to late advertisement of tenders.</li> </ul>
Corporate Services	3. IT controls were not adequately designed and/or implemented.	3. The firewall was not adequately managed.	1. Approved disaster recovery plan and service continuity. 2. Appointed service providers for	18	3.1. Implement the process of reviewing the firewall logs	Manager Information Communication Technology	31 Dec 2020	In progress <ul style="list-style-type: none"> <li>❖ Service provider appointed for ICT infrastructure and maintenance.</li> </ul>

			implementatio n of DRP.		and user identity.			
<b>Corporate Services</b>	<b>4. Appointment of employees with questionable qualifications.</b>	4. Inadequate screening of employees' qualifications .	1. Recruitment and Selection Policy.	<b>18</b>	4.1. Screening of existing employee's qualifications (starting with level 1 managers).	<b>Director: Corporate Services</b>	<b>30 June 2021</b>	<b>Not done</b> ❖ Budget for screening of employees was not secured for this financial year.
<b>Development Planning</b>	<b>5. Uncoordinated land use.</b>	5. Lack of collaboration between tribal authorities/land authorities and Municipality.	1. Mayor Magoshi Forums. 2. SPLUMA 3. Land Use Management by-law. 4. Notice of evictions.	<b>18</b>	5.1. Partake in Mayor Magoshi Forum.	<b>Director DVP/Accounting Officer</b>	<b>Quarterly</b>	<b>Not done</b> ❖ Lack of coordination between DVP and Corporate services.
<b>Community Services</b>	<b>6. Ineffectiveness of traffic flow.</b>	6. Inadequate Road networks.  7. Inconsistent maintenance of traffic	1. Utilisation of R37 road in and out of town. 2. Transport forums. 3. Placement of traffic wardens on	<b>14</b>	6.1. Implementation of Integrated Transport Plan.	<b>Director: community services/Director DVP/Director or Technical Services</b>	<b>On-going</b>	<b>Done</b> ❖ Transport forum meetings held on monthly. ❖ Traffic wardens/ points men placed at strategic points in and out of town,

		lights, road markings and signages.	major intersections.		7.1. Strengthen the placement of traffic wardens.	<b>Director: Community Services</b>	<b>On-going</b>	<b>In progress</b> <ul style="list-style-type: none"> <li>❖ 10x Municipal Traffic wardens on recruitment process</li> <li>❖ 10x Road Safety Ambassadors recruited by DOT and placed at major intersections within the municipal jurisdiction</li> </ul>
<b>Budget and Treasury</b>	<b>7. Inadequate maintenance of infrastructural assets.</b>	8. Lack of infrastructural assets maintenance plan.	No control	<b>14</b>	8.1. Develop infrastructural assets maintenance plan	<b>Manager Infrastructure Assets/Manager Fleet and Facilities</b>	<b>30 June 2021</b>	<b>In progress</b> <ul style="list-style-type: none"> <li>❖ Service provider for assets has been appointed and the scope includes assets management plan</li> </ul>
<b>Community Services</b>	<b>8. Illegal dumping</b>	9. Lack of authorised waste disposal facilities. 10. Lack of waste management by-law.	1. Quarterly waste management campaigns. 2. Waste collection services in urban and	<b>14</b>	9.1 Establishment of 3 transfer stations.	<b>Director Community Services/Manager Waste Management</b>	<b>30 June 2021</b>	<b>In progress</b> <ul style="list-style-type: none"> <li>❖ Terms of Reference for Mphanama and Penge Transfer stations developed, and their designs are</li> </ul>



		11. Inadequate waste management campaigns.	semi-urban areas. 3. Environmental coordinator and campaigners deployed by National Dept. of Environmental affairs. 4. Availability of recyclers. 5. Appointment of beneficiaries of EPWPs for control of waste.				approved & submitted to LEDET ❖ Memo to source quotations drafted and approved ❖ quotations sourced by SCM, and appointment is yet to be done.
						<b>30 June 2021</b>	<b>In progress</b>  ❖ Draft By-law developed ❖ The process of appointing consultant for consolidation and finalization in progress.
						<b>Quarterly</b>	<b>Done</b>  ❖ Awareness campaigns held as follows:  ✓ <b>26/02/2021:</b> Apel Regional area ✓ <b>11/03/ 2021:</b> Seroka Primary School

								✓ <b>17/03/ 2021:</b> Burgersfort Business Area
<b>Local Economic Development</b>	<b>9. Unconducive environment to support viable local economic growth and development.</b>	11. Rationalised LED Strategy Plan/Strategy not in place.	1. Quarterly LED Forums. 2. Quarterly Mining Forums.	<b>14</b>	11.1 Develop FTLM LED Strategy.	<b>Director LEDT</b>	<b>30 June 2021</b>	<b>In progress</b> ❖ The bid closed on the 18 March 2021. ❖ Appointment of service provider is in progress
<b>Municipal Manager's Office</b>	<b>10. Failure to root out deeply entrenched fraud and corruption.</b>	12. Inadequate implementation of anti-fraud and corruption strategy	1. Anti-fraud and Corruption strategy	<b>14</b>	12.1 Implement the anti-fraud and corruption strategy (conduct anti-fraud and corruption workshops, investigate fraud and corruption cases).	<b>Accounting Officer</b>	<b>30 June 2021</b>	<b>In progress</b> ❖ Five cases are reported, three investigation reports in place and two in progress. ❖ Anti-fraud and corruption workshop not conducted due to covid -19 regulations.

## 2.9.2. FRAUD AND ANTI-CORRUPTION STRATEGY

The municipality has developed and approved its Fraud and Anti – Corruption Strategy. It has also introduced Whistle blower hotline services to curb Fraud and Corruption. The hotline number was publicized on local Newspapers, Municipal vehicles, and all strategic areas in the Municipal buildings. Suspected fraud activities are reported on the hotline and investigated. However, fear of victimization by the Community members renders the system ineffective.

## 2.10. SUPPLY CHAIN MANAGEMENT

### 2.10.1. OVERVIEW SUPPLY CHAIN MANAGEMENT

The municipality has a functional Supply Chain Management (SCM) unit with all its relevant committees. The committees are reviewed by the Municipal manager quarterly on quarterly bases. The SCM policy is reviewed annually to keep it relevant with legislative developments.

### 2.11. BY – LAW

MSA 2000 S11(3)(m) provides municipal councils with the legislative authority to pass and implement bylaws for the betterment of the community within the terms of the legislation.

### 2.12. WEBSITE

Section 75 of MFMA, Act 56 of 2003 is precise on names of documents that municipalities should upload on their websites. Municipality has uploaded the following documents on its website.

**Table/Figure 12: Municipal website**

<b>Municipal website</b>		
<b>Documents published on Municipal website</b>	<b>Yes/No</b>	<b>Publishing date</b>
Current annual and adjustments budgets and all budget-related documents	Yes	15 April 2020
The previous annual report (2018/2019)	Yes	15 April 2019

Municipal website		
Documents published on Municipal website	Yes/No	Publishing date
The annual report (2019/2020) published/to be published	Yes	15 April 2020
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2020/2021) and resulting scorecards	Yes	23 August 2020
All service delivery agreements (2020/2021)	NO	
All long-term borrowing contracts (2020/2021)	NO	
All supply chain management contracts above a prescribed value (give value) for 2020/2021	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 2020/2021	NO	
Contracts agreed in 2019/2020 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	NO	
Public-private partnership agreements referred to in section 120 made in 2020/2021	NO	
All quarterly reports tabled in the council in terms of section 52 (d) during 2019/2020	NO	

### 2.13. CLIENT SATISFACTION SURVEY ON MUNICIPAL SERVICES

The municipality has conducted its 2020/2021 community satisfaction survey through service provider (*Insurvey*). The table below reflects its findings and recommendations:

**Table/Figure 13: Client satisfaction survey**

Satisfaction Surveys Undertaken during 2020 - 2021				
Subject matter of survey	Survey method	Survey date	No of people included in survey	Survey results indicating satisfaction or better (%)
<b>Overall satisfaction with:</b>				
(a) Municipality	Face to Face and Online survey	June 2021	400	1%
(b) Municipal Service Delivery	Face to Face and Online survey	June 2021	400	12%
(c) Mayor	Face to Face and Online survey	June 2021	400	50%
<b>Satisfaction with:</b>				
(a) Refuse Collection	Face to Face and Online survey	June 2021	400	8%
(b) Road Maintenance	Face to Face and Online survey	June 2021	400	15%
(c) Electricity Supply	Face to Face and Online survey	June 2021	400	73%
(d) Water Supply	Face to Face and Online survey	June 2021	400	72%
(e) Sanitation	Face to Face and Online survey	June 2021	400	43%

Satisfaction Surveys Undertaken during 2020 - 2021				
Subject matter of survey	Survey method	Survey date	No of people included in survey	Survey results indicating satisfaction or better (%)
(f) Information supplied by municipality to the public	Face to Face and Online survey	June 2021	400	13%
(g) Opportunities for consultation on municipal affairs	Face to Face and Online survey	June 2021	400	1%

### 2.13.1. Findings:

- 2.10.1.1. The municipality is scored extremely low regarding its performance by the community.
- 2.10.1.2. It is imperative to note that knowledge about most of the municipal initiatives is not disseminated to the community or the community ignores this because of lack of competence.
- 2.10.1.3. The leaders of the community are not known, or do not engage with the community and this might also be an obstruction to knowledge sharing.
- 2.10.1.4. There are many areas of concern that the community needs the municipality to improve on and work on – most of the services that are provided are stated to need improvement by the community.

### 2.13.2. Recommendations:

- 2.13.2.1. Community leaders must engage with people and make tangible changes to the status quo.
- 2.13.2.2. The municipality must start initiatives to gain back the trust of the community for them to make them their partners.
- 2.13.2.3. The municipalities must also use the initiatives to spread information about what they are doing and how they are doing it.
- 2.13.2.4. The municipality must continually engage with the community and live up to the services that are required.

The municipality is developing a strategy to address the above findings and implementation of the recommendations.

## 2.14. OVERSIGHT REPORT ON ANNUAL REPORT

### 2.11.1. Introductions

According to section 127 (2) MFMA (Act 56 of 2003) the mayor of a Municipality must, within seven months after the end the financial year, table in the Municipal council the annual report of the municipality and of any municipal entity under the municipality's sole or shared control.

In compliance to the above statement the municipality tabled its 2019/2020 Annual report in council on 18 December 2020(**SC40/2020**). Council adopted the report and referred it to Municipal Public account Committee (**MPAC**) for scrutiny and production of Oversight report.

Section 129 (1) MFMA (Act 56 of 2003) requires municipal Council to consider the annual report of the Municipality and of any Municipal entity under the Municipality's sole or shared control, and by no later than two months from the date on which the annual report was tabled in the Council in terms of section 127, adopt an oversight report containing the Council's comments on the annual report, which must include statement whether the council-

(a) has approved the annual report with or without reservations.

(b) has rejected the Annual Report or

(c) has referred the annual report back for revision of those components that can be revised. In compliance to the above section the municipality approved its 2019/2020 Oversight report of Annual on 28 May 2020 (**SC89/2020**). The 2019/2020 Annual Report was approved with reservations.

## CHAPTER THREE: SERVICE DELIVERY PERFORMANCE

### 3.1. Introduction

The report provides an overview performance of the municipal (*ftlm*) for the period 1 July 2020 to 30 June 2021. The performance is measured against the strategic goals set out in the 2020/2021 Integrated Development Plan (IDP) and the Key Performance Indicators (KPI's) contained in the approved 2020/2021 Service Delivery Budget Implementation Plan (SDBIP).

### COMPONENT A: BASIC SERVICES

### 3.2. Introduction

The municipality provides one basic service, waste management services other basic services like water and sanitation, housing and electricity are provided by other relevant stakeholders. Water and Sanitation are provided by Sekhukhune District municipality; Housing is the competence of Co –operative Governance, Human Settlement & Traditional Affairs (COGHSTA) and electricity is provided by Electricity Supply Commission (ESKOM).

### 3.3. WASTE MANAGEMENT (REFUSE COLLECTIONS)

The municipality provided 11 741 households in its six proclaimed townships and farms with weekly refuse collection service 2019/2020 financial year. The table below depicts the picture of the townships and farms benefited.

**Figure/Table 14: Waste management**

N0	Area	Number of households
01.	Ohrigstad	164
02	Praktiseer	2326
03	Mapodile	688
04	Steelpoort	191
05	Burgersfort	1549
06	Apel	6782
07	Farms	41
	<b>Total</b>	<b>11741</b>



Chart 03: Waste management



Apart from these Urban refuse collections, the municipality has also extended the waste collection service to rural areas and business entities. Six (6) businesses centres in Apel, Burgersfort and Steelpoort have benefited from the service.

In rural areas, the municipality has placed 58 skip bins in strategic areas for refuse collection. The strategy has improved the cleanness of the municipality and collapsed the number of illegal dumping areas in the municipality.

**Table/Figure 15: solid waste removal employees**

Employees: Solid waste Removal					
Job Levels	2019/2020	2020/2021		Vacancies NO	Vacancies (as a % of total post) %
	Employees NO.	Post NO	Employees NO		
T1 – T4	9	20	9	11	55%
T5 – T8	3	8	3	5	63%
T9 - T12	2	6	2	4	67%
T13 - T18	1	3	1	2	67%
S57	1	1	1	0	0%
<b>Total</b>	<b>16</b>	<b>38</b>	<b>16</b>	<b>22</b>	<b>58%</b>

**Table/Figure16 : Solid waste removal financial position**

<b>Financial Performance 2020/2021: Solid waste management Services</b>					
<b>00</b>					
<b>Details</b>	<b>2019/2020</b>	<b>2020/2021</b>			
	<b>Actual</b>	<b>Original</b>	<b>Adjustment</b>	<b>Actual</b>	<b>Variance</b>
Total	-	-	-	-	- 3 700
Operational Revenue (excluding tariffs)	28,932,468.94	32,356,608.00	32,633,062.12	28,932,468.94	593
Expenditure:					
Employees	1,337,137.67	2,628,038.00	2,128,038.00	1,519,381.10	608 657
Repairs and Maintenance	-	-	-	-	-
Contracted Services	11,672,953.93	20,605,000.00	21,105,000.00	18,958,993.09	2 146 007
Other Expenditure	176,688.02	1,044,580.00	1,044,580.00	601,591.77	442 988
<b>Total Expenditure</b>	<b>13,186,779.62</b>	<b>24,277,618.00</b>	<b>24,277,618.00</b>	<b>21,079,966.00</b>	<b>3 197 652</b>

## **COMPONENT B: ROADS TRANSPORT**

### **3.4. ROADS**

#### **3.4.1. Introduction**

The municipality constructs and maintains internal streets, access roads and bridges. Construction and maintenance of Regional and National roads is the competence Road agency Limpopo (RAL) and South African National Roads Agency Limited (SANRAL).

The municipality has limited and aged road infrastructure. The roads capacity is insufficient to cater for month end and holidays traffic velocity. Various by – passes (Western and Eastern ring roads) are proposed in Burgersfort town to alleviate month end traffic congestion. Lack of municipal land post a problem in the construction of the said by – passes. The municipality is seeking ways to overcome the challenge like expropriation of land for the availability of more land for the construction of the by – passes.

#### **3.4.2. Access roads and Bridges**

Four access roads and Bridges are constructed in the financial year under review. Two of them, Magakala access road phase 01 and bridge and Magotwaneng access road and bridge are completed. Leboeng access road is at 72% completion while Magakala access road and bridge phase 02 is interdicted in high court. The project will be completed once the ban is uplifted.

### 3.4.3. Gravel roads infrastructure

**Table/Figure 17: Gravel roads infrastructure**

Gravel road infrastructure				
	kilometres			
	Total gravelled road	New gravelled road constructed	Gravel road upgraded to Asphalt	Gravel road graded/maintained
2018/2019	870km	0km	5,2km	660.7km
2019/2020	870km	0km	14.3km	566.3km
2020/2021	870km	0km	13km	1037.05km

**Table/figure 18: Road services employees**

Employees: Road Services					
Job Levels	2019/2020	2020/2021			
	Employees NO.	Post NO	Employees NO	Vacancies NO	Vacancies (as a % of total post) %
T1 – T4	6	10	6	4	40%
T5 – T8	13	22	13	9	41%
T9 - T12	3	6	3	3	50%
T13 - T18	1	4	1	3	75%
S57	1	1	0	1	100%
<b>Total</b>	<b>24</b>	<b>43</b>	<b>23</b>	<b>20</b>	<b>47%</b>

**Table/figure 18: Road services financial status**

Financial Performance 2020/2021: Road Services					
00					
Details	2019/2020	2020/2021			
	Actual	Original	Adjustment	Actual	Variance
Total Operational Revenue (excluding tariffs)	- 80,291,848	- 141,323,355.00	- 141,323,355.00	- 100,676,575.10	-40 646 780
Expenditure:					
Employees	21,473,306	29,434,561.00	29,235,937.00	25,497,439.89	3 738 498
Repairs and	00	17,464,802.00	25,517,802.00	18,877,638.87	6 640 164

Financial Performance 2020/2021: Road Services					
00					
Details	2019/2020	2020/2021			
	Actual	Original	Adjustment	Actual	Variance
Maintenance					
Contracted Services	8,468,694	17,009,779.00	10,979,779.00	626,439.86	10 353 340
Depreciation	91,071,051	76,791,311.00	76,591,311.00	94,372,231.44	-17 780 920
Other Expenditure	8,361,501	5,072,450.00	11,340,450.00	12,757,055.55	1 416 605
<b>Total Expenditure</b>	<b>129,374,552</b>	<b>145,772,903.00</b>	<b>153,665,279.00</b>	<b>152,130,805.61</b>	<b>1 534 474</b>

**Table/figure 20: Capital Expenditure**

Capital Expenditure 2020/2021					
					R00
Capital Project	2020/2021				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project value
Leboeng Access Road – Phase 2	R 34 061 071	34 137 918	R19 694 570	R14 366 501	R 34 061 071
Mapodile sport facility - phase 2	R3 900 000	5 800 000	R0.00	R3 900 000	R3 900 000
Magotwaneng Access Bridge and access road – Phase 1	R 8,512,722	R 8,512,722	R7 986 526	R526 196	R 8,512,722
Magakala Access Bridge and access roads – phase 2	R 23,830,106	R 23,830,106	R9 295 699	R14 534 407	R 23,830,106
the Motodi Sports Complex	R 13 203 249	R7 300 000	R2 416 650	R10 786 599	R 13 203 249

## **COMPONENT C: PLANNING AND DEVELOPMENT**

### **3.5.1. Integrated Development Plan (IDP)**

According to section 25 (1) Municipal system Act, Act 32 of 2000 each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and Strategic Plan for the development of the municipality which—

- (a) Links, integrates and co-ordinates plans and considers proposals for the development of the municipality:
- (b) Aligns the resources and capacity of the municipality with the implementation of the plan:
- (c) Forms the policy framework and general basis on which Annual Budgets be based. According to section 34 of the same act, a municipal council—
  - (a) Must review its integrated development plan—
    - (i) Annually in accordance with an assessment of its performance measurements in terms of section 4. i and
    - (ii) to the extent that changing circumstances so demand; and
  - (b) May amend its Integrated Development Plan in accordance with a prescribed process.

The Municipality reviewed and adopted its draft 2020/21 IDP on 26 March 2020 and the final IDP was approved on 29 May 2020.

### **3.5.2. Spatial Development Planning**

The Municipality has adopted and approved the following key development projects in the financial year under review:

- 3.5.2.1. Wall to Wall LUMS which cover the entire municipality including rural areas.
- 3.5.2.2. Integrated Transport plan to alleviate transport challenges in the municipality.
- 3.5.2.3. Development of Social Housing on Burgersfort Extension 10 & ERF 479.
- 3.5.2.4. Formalization of Praktiseer extensions and Strydskraal informal settlements

**Table/figure 21: Land use development applications**

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	2019/2020	2020/2021	2019/2020	2020/2021	2019/2020	2020/2021
Planning application received	01	04	02	02	91	98
Determination made in year of receipt	00	01	01	00	74	80
Determination made in following year	00	00	01	00	00	00
Applications withdrawn	00	00	00	00	00	00
Applications outstanding at year end	01	03	01	02	17	18
						T3.10.2

**Table/figure 22: Planning service Employees**

Job Level	0				
	2019/2020	2020/2021			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
T1 – T4	0	0	0	0	0%
T5 – T8	1	7	1	6	86%
T9 - T12	10	24	9	15	63%
T13 - T18	2	10	2	8	80%
S57	1	1	1	0	0%
<b>Total</b>	<b>14</b>	<b>42</b>	<b>13</b>	<b>29</b>	<b>69%</b>

**Table/figure 23: Planning Services Financial status**

<b>Financial Performance 2020/2021: Planning Services</b>					
<b>R'000</b>					
Details	2019/2020	2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>	-	-	-	-	-
Expenditure:					
Employees	7,091,496.51	9,253,423.00	8,138,423.00	6,999,734.77	1 138 689
Repairs and Maintenance	-	-	-	-	-
Contracted Services	2,440,453.95	14,013,680.00	14,667,300.00	10,062,205.91	4 605 094
Other Expenditure	183,512.42	168,917.00	263,917.00	246,664.13	17 253
<b>Total Operational Expenditure</b>	<b>9,715,462.88</b>	<b>23,436,020.00</b>	<b>23,069,640.00</b>	<b>17,308,604.81</b>	<b>5 761 035</b>

### **3.6. Local Economic Development (Including Tourism and Market Place)**

#### **3.6.1. Introduction**

Economic development is defined by Wikipedia as the process by which a nation improves the economic, political, and social well-being of its people. The municipality has developed strategies to improve the well-being of its communities. A Local Economic Development strategy is developed but by the end of the financial year was at 40% completion. The second project is the establishment of Special Economic Zone (SEZ) which is national project to improve the economy of the municipality. The project is still at its infant stage.

#### **3.6.2. FTLM developmental policies and By- Laws**

##### **3.6.2.1. Policies**

Two policies and two by – laws are developed in the 2020/2021 financial year. The two policies were Grant funding policy and EPWP policy. By the end of the financial year Grant funding policy was at 25% completion, while EPWP policy was completed and commenced with its implementation.

### 3.6.2.2. By – Laws

The Municipality has developed two by- laws namely: Street trading by – law and SMME by – laws. When the financial year ended Street trading by – law was completed while SMME by – law was at 15% completion

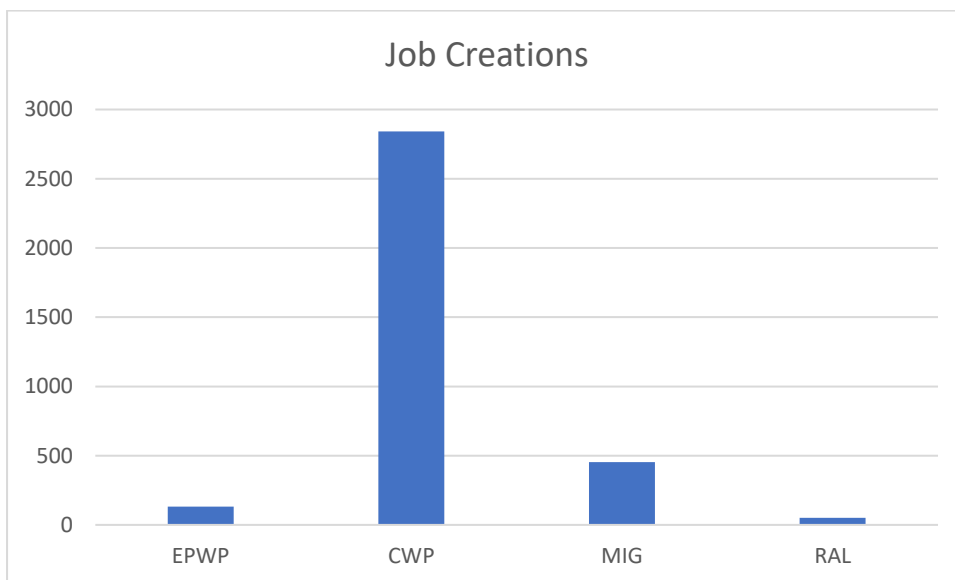
### 3.6.3. Jobs created through Municipal Initiatives

The municipality has created 3478 jobs in the financial year under review. The jobs were created as follows:

**Table/figure 24: Job statistic**

Grants/Incentives	Total Jobs created	Job sustained	New created/lost (+/-) Jobs	Youth	Males	Females	People with disability
EPWP	133	133	00	50	60	73	00
CWP	2842	2828	14	579	69	510	09
MIG	453	118	N/A	202	139	63	00
Other (RAL) presidential Programme	50	50	50	00	15	35	00
<b>TOTAL</b>	<b>3478</b>	<b>3143</b>	<b>64</b>	<b>283</b>	<b>243</b>	<b>681</b>	<b>9</b>

**Chart 04: Job Statistic**





**Table/figure 25: Local Economic development services employees**

<b>Employees: Local Economic Development Services</b>					
<b>Job Level</b>	<b>2019/2020</b>	<b>2020/2021</b>			
	<b>Employees</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (fulltime equivalents)</b>	<b>Vacancies (as a % of total posts)</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</b>
T1 – T4	0	0	0	0	0%
T5 – T8	1	4	1	3	75%
T9 - T12	3	10	3	7	70%
T13 - T18	2	5	2	3	60%
S57	1	1	1	0	0%
<b>Total</b>	<b>7</b>	<b>20</b>	<b>7</b>	<b>13</b>	<b>65%</b>

Table/figure 26:  
Local Economic  
development  
services financial  
status

<b>Financial Performance 2020/2021: Local Economic Development Services</b>					
<b>R'000</b>					
<b>Details</b>	<b>2019/2020</b>	<b>2020/2021</b>			
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Budget</b>
<b>Total Operational Revenue (excluding tariffs)</b>	-394,892.78	-636,620.00	-784,174.80	-266,883.29	-517 291
<b>Expenditure:</b>					
Employees	6,816,127.89	8,179,325.00	7,970,796.00	7,207,359.38	763 437
Repairs and Maintenance					
Contracted Services	546,039.12	4,965,808.00	3,465,808.00	1,310,326.22	282 155 482
<b>Other expenditure</b>	174,733.17	,914,751.00	864,751.00	450,053.84	414 697
<b>Total Operational Expenditure</b>	<b>7,536,900.18</b>	<b>15,059,884.00</b>	<b>12,301,355.00</b>	<b>8,967,739.44</b>	<b>3 333 616</b>

## **COMPONENT D: Community and Social Services**

### **3.7. Introduction**

Community and social services are provided in both Urban and Rural areas. Municipality has extended waste collection services to rural areas through skip bins on strategic areas of the municipality. Business centres and Government facilities are also benefiting from this service.

## **COMPONENT E: Environmental Protection**

The Municipality is engaged in an environmental protection and cleaning campaigns. It has concluded rehabilitation of Apel Recreational Park. Air pollution by- law and Noise pollution by – laws were adopted by council

### **3.8. Disaster management**

Disaster Management Plan is reviewed and rationalized. The development community safety plan was at 25% progress when the financial year come to an end.

## **COMPONENT F: SPORT AND RECREATION**

### **3.9. Sport complexes**

Four sport complexes were constructed in the 2020/2021 financial year, namely: *Mapodile sport facility – phase 2*; Radingwana Sport facility; *Motodi Sports Complex and Ohrigstad Sports Complex – Phase 2*.

#### **3.9.1. Motodi sport complex**

Motodi sport complex is built at Ga – Motodi village outside Burgersfort town next to Praktiseer Township. The complex was completed when the financial year ended.

#### **3.9.2. Mapodile sport facility**

Mapodile sport facility is built in Mapodile township just outside Steelpoort town. It is second phase of the facility; the first phase was completed in 2019/2020 financial year. The facility is there to improve sport and recreation in the township.

#### **3.9.3. Radingwana Sport facility and Ohrigstad Sports Complex – Phase 2**

The construction of the two facilities could not started in the financial year under review due to some delays in the advert and Covid – 19 restrictions. However, the two projects are carried over to be completed in 2021/2022 financial year.

### 3.9.4. Staff component of Community Service Department

Community services department has 243 positions on its organogram, 87 positions are filled, and 156 positions are vacant.

**Table/figure 27: Community services employees**

<b>Employees: Community Services Department</b>					
<b>Job Level</b>	<b>2019/2020</b>	<b>2020/2021</b>			
	<b>Employees</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (fulltime equivalents)</b>	<b>Vacancies (as a % of total posts)</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</b>
T1 – T4	16	50	16	34	68%
T5 – T8	4	53	4	49	92%
T9 - T12	57	125	57	68	54%
T13 - T18	9	14	9	5	36%
S57	1	1	1	0	0%
<b>Total</b>	<b>87</b>	<b>243</b>	<b>87</b>	<b>156</b>	<b>64%</b>

**Table/figure 28:  
Community services  
financial status**

<b>Financial Performance 2020/2021: Community Services Department</b>					
<b>R'000</b>					
<b>Details</b>	<b>2019/2020</b>	<b>2020/2021</b>			
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Budget</b>
<b>Total Operational Revenue (excluding tariffs)</b>	-9,371,937.99	- 25,077,952.00	- 25,077,952.00	- 10,111,906.09	14 966 046
<b>Expenditure:</b>					
Employees	50,147,529.63	54,885,219.00	56,207,370.00	53,663,701.64	2 543 668
Repairs and Maintenance	148,839.60	848,400.00	539,400.00	394,876.19	144 524
Contracted Services	2,033,647.32	2,600,000.00	2,884,570.00	107,042.00	2 777 528
<b>Other Expenditure</b>	1,685,697.97	6,599,355.00	7,031,367.00	6,621,744.32	409 623
<b>Total Operation expenditure</b>	<b>54,015,714.52</b>	<b>61,741,124.00</b>	<b>66,123,307.00</b>	<b>60,787,364.15</b>	<b>5 335 943</b>

## **COMPONENT G: CORPORATE POLICY AND OTHER SERVICES**

### **3.10.1. Introduction**

The corporate policy offices include executive and Council, financial services, human resources, information and communication services, support services, property, legal and risk management, communication, and Internal Audit.

### **3.10.2. EXECUTIVE AND COUNCIL**

#### **3.10.2.1. Introduction**

This component includes Executive office (Executive Mayor; Councillors; Municipal Manager, Directors, Internal Audit).

Council provides oversight responsibility on financial and performance reporting, compliance, and other related internal controls. The following committees are established and functional: Section 80 committees, Municipal Public Account Committee (MPAC), Audit and Performance Audit Committee and Risk Management Committee.

There is a healthy and constructive work relationship between the governing and the opposition parties. The relationship is beneficial to the administration of the municipality and its communities. Administration provides regular performance reports to Council and its committees.

Six out eight senior management positions including the Municipal Manager are filled. The filled these positions are director Local Economic development and Tourism; Development planning; Community services; Apel Regional Office; Chief Finance Officer and Municipal manager. The vacant positions are director corporate services and Infrastructural development and Technical Services.

**Challenges:** 1. inability to develop Local Economic strategy. 2. Inability to attract suitable service providers for the development LED strategy. 3. The filling of corporate service director position still contested in Labour court. 4. position of director for Infrastructural development and technical services is still on advertisement.

**Table/figure 29: Executive support department employees**

<b>Employees: Executive Support Services Department</b>					
<b>Job Level</b>	<b>2019/2020</b>	<b>2020/2021</b>			
	<b>Employees</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (fulltime equivalents)</b>	<b>Vacancies (as a % of total posts)</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</b>
T1 – T3	-	-	-	-	-
T4– T8	5	16	5	11	69%
T9 - T13	11	26	11	15	57%
T14 - T18	2	3	2	1	33%
S57	0	0	0	0	0%
<b>Total</b>	<b>18</b>	<b>45</b>	<b>18</b>	<b>27</b>	<b>60%</b>

**Table/figure 30: Executive support department financial status**

<b>Financial Performance 2020/2021: Executive Support</b>					
<b>Details</b>	<b>2019/2020</b>	<b>2020/2021</b>			
	<b>Actual</b>	<b>Original</b>	<b>Adjustment</b>	<b>Actual</b>	<b>Variance</b>
Total Operational Revenue (excluding tariffs)	-	-	-	-	-
Expenditure:					
Employees Costs	33,265,947.90	38,102,080.00	33,347,080.00	35,263,005.38	1, 915, 925
Repairs and Maintenance	-	-	-	-	-
Contracted Services	223,814.13	2,751,243.00	2,751,243.00	1,513,450.29	1, 237, 793
Other Expenditure	2,584,174.57	11,638,022.00	12,088,022.00	8,523,537.79	3, 564 ,484
<b>Total Expenditure</b>	<b>36,073,936.60</b>	<b>52,491,345.00</b>	<b>48,186,345.00</b>	<b>45,299,993.46</b>	<b>2, 886, 352</b>

### 3.8. FINANCIAL SERVICES

#### 3.8.1. Introduction

The component includes Financial Services, Supply Chain Management, Revenue and Expenditure Management. The Municipality has limited financial resources to fulfil all its mandatory functions. COVID-19 pandemic restrictions have also emburdened the weak financial position of the municipality, most of the municipal rates payers were retrenched from work and as such were unable to pay for the services.

Notwithstanding the challenges as indicated, all reports in terms of the Municipal Finance Management Act were submitted as required and all creditors were paid timeously.

The COVID-19 pandemic impacted negatively on the following:

- (i) The supply chain management processes - there was a total lockdown and due dates for tenders had to be extended which resulted in that all capital projects could not be executed.
- (ii) Invoices could not be submitted timeously.
- (iii) The income and the liquidity of the municipality as the resorts had to be closed.

**Table/figure 31: Budget and Treasury department employees**

<b>Employees: Budget and Treasury Department</b>					
<b>Job Level</b>	<b>2019/2020</b>	<b>2020/2021</b>			
		<b>Employees</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (fulltime equivalent)</b>
T1 – T4	0	0	0	0	0%
T5 – T8	17	25	17	8	32%
T9 - T12	14	19	14	5	26%
T13 - T18	11	14	9	5	36%
S57	1	1	1	0	0%
<b>Total</b>	<b>43</b>	<b>59</b>	<b>41</b>	<b>18</b>	<b>30%</b>

**Table/figure 32: Budget and Treasury department financial status**

Financial Performance 2020/2021: Budget and Treasury Department					
					R'000
Details	2019/2020	2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>	- 538,006,671.96	- 685,936,268.00	- 686,153,790.24	- 703,608,472.30	-17 454 682
Expenditure:					
Employees	29,801,728.35	32,829,706.00	37,900,920.00	36,317,248.64	1 583 672
Repairs and Maintenance					
Contracted Services	7,595,156.22	29,864,742.00	35,411,742.00	37,593,284.64	2 181 542
Other	11,288,158.03	20,056,529.00	20,429,529.00	14,826,449.40	5 603 080
Depreciation and debt impairment	567,222.14	54 774 421	54 774 421	95,275,448.87	40 501 027
<b>Total Operational Expenditure</b>	<b>49,252,264.74</b>	<b>137,525,398.00</b>	<b>148,516,612.00</b>	<b>184,012,431.55</b>	<b>35 495 819</b>

### 3.9. HUMAN RESOURCE SERVICES

#### 3.9.1. Introduction

The Human Resources department plays an active role in the alignment of the IDP and staff, to ensure that the municipality reaches its strategic goals.

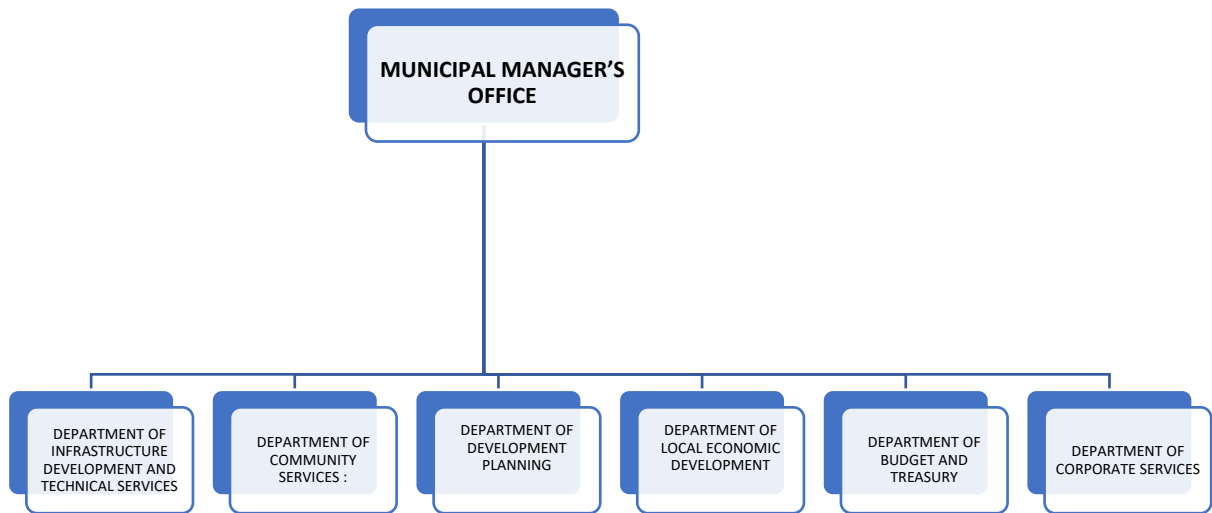
The department of Human Resources in the municipality presides over the following functions and duties:

- ✓ Labour Relations.
- ✓ Recruitment and Selection.
- ✓ Employment Equity.
- ✓ Training and Development.
- ✓ Occupational Health and Safety.
- ✓ Organisational Structure and Job Evaluations.
- ✓ Human Resource Administration; and
- ✓ Employee Assistance Programme.

### 3.12.2. Organizational Design

The municipality has six (6) departments as reflected in the Organogram below. All departments have political and administrative heads which are members of Executive committee and section 57 appointers (Directors) respectively.

Chart 05: Organogram



### 3.12.3. Employment Equity plan

The Municipality has 627 approved positions on its Organogram, 306 of them are filled. In terms of its employment equity plan report, the municipality has 178 male employees and 122 female employees. Municipality has 8 senior management positions, which are two (2) females and six (4) males while two (2) of them, directors Corporate and Technical services are vacant.

In terms of race distribution only two employees are white, and they are all females. The bigger portion of the workforce comprises of black people. Five (5) out of 300 employees are living with disabilities and were all males.

### 3.12.4. Performance Management System

Performance Management system in the municipality is implemented only at institutional and senior management levels. The Municipality is in the process of cascading it to other employees starting from 2021/2022 financial year. The municipality has conducted both 2019/2020 and 2020/2021 final and mid - year performance assessment respectively.



### 3.12.5. Occupational Health and Safety

The Municipality established Occupational Health and Safety (OHS) unit in corporate services department. The unit has been instrumental during the COVID – 19 pandemic lockdowns in conducting different awareness campaigns in the municipality and the community.

### 3.12.6. Staff Component of Corporate Service Department

Corporate Services department has 112 approved positions on its Organogram, 51 of the positions are filled while 62 of them are vacant.

**Table/figure 33: Corporate services financial status**

<b>Financial Performance 2020/2021: Co-operate Services</b>					
					<b>R'000</b>
Details	<b>2019/2020</b>		<b>2020/2021</b>		
	Actual	Original Budget	Adjustment Budget	Actual	Variance
<b>Total Operational Revenue (excluding tarrifs)</b>	- 130,266.07	-410,774.00	-410,774.00	-69,253.97	-341 521
Expenditure:					
Employees	48,656,931.81	50,842,824.00	52,262,824.00	48,675,259.61	3 587 565
Repairs and Maintenance	5,338,972.53	14,800,559.00	19,875,840.00	10,446,575.83	9 429 265
Contracted Services	47,757,595.61	17,950,000.00	16,700,000.00	13,585,651.07	3 114 349
Operating Leases	25,908,966.70	38,956,000.00	13,749,719.00	13,158,005.09	591 714
Other Expenditure	19,442,558.58	26,790,652.00	29,855,652.00	25,005,703.49	4 849 949
<b>Depreciation and debt impairment</b>				16,101,105.92	
<b>Total Operational Expenditure</b>	<b>147,105,025.23</b>	<b>149,340,035.00</b>	<b>132,444,035.00</b>	<b>126,998,571.65</b>	<b>5 445 464</b>

### 3.10. INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

#### 3.10.1. Introduction

The ICT unit is in the Corporate Directorate. The unit is capacitated with four permanent employees. The effectiveness of technology and information management is monitored by regularly reporting against the ICT implementation plan to the ICT Steering Committee.

### COMPONENT H: ORGANISATIONAL PERFORMANCE SCORECARD

#### 14.1. Summary of Municipal performance per Key performance Areas Table/figure 34: Municipal performance

Key Performance Areas (KPA)	2019/20 Performance	2020/2021 Performance			
		Total Targets	Target Achieved	Target Not Achieved	%
Spatial Rationale	17%	11	6	5	55%
Institutional Transformation and Organization development	65%	18	12	6	67%
Basic service delivery	33%	19	4	15	21%
Local Economic Development and Tourism	20%	10	6	4	60%
Financial Viability and management	40%	18	17	1	94%
Good Governance and public participation	33%	16	12	4	75%
<b>Total</b>	<b>37%</b>	<b>92</b>	<b>57</b>	<b>35</b>	<b>62%</b>

# **15. PERFORMANCE SCORE CARD**

### 15.1. KPA: Spatial Rationale

**Strategic Objectives: “To promote integrated and sustainable human settlements”**

**Project SPI/01: Tubatse –B Township Establishment (±1000)**

Performance Indicator	2019/2020 Annual Performance	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Annual performance	Reason/s for variance	Mitigation/measures to improve performance
% Progress in Planning/ Township establishment on donated land Part of Ptn 10 Apiesdoorn draai 298 KT	55%	45% progress on township establishment on donated land Apiesdoorn draai 298 KT *Review of layout plan – final erf numbers & CoE (15%) *Approval of General Plan (10%) *Removal of title conditions & opening of a township register (15%)	45% progress on township establishment on donated land Apiesdoorn draai 298 KT *Review of layout plan – final erf numbers & CoE (15%) *Approval of General Plan (10%) *Removal of title conditions & opening of a township register (15%) *Proclamation of township (5%)	<b>Target not achieved.</b> 25% progress achieved in the establishment of Apiesdoorn draai township - layout and general plans reviewed and approved respectively. The township register was lodged on the 18 June 2021.	Awaiting registration confirmation.	To facilitate publication of township proclamation notice.

		*Proclamation of township (5%)				
<b>Budget (R)</b>	<b>R0.00</b>	<b>R590 200</b>	<b>R590 200</b>	<b>R0.00</b>		

**Project SPI/02: Implementation of SPLUMA**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
% Progress in development Wall to wall LUMS	70% progress in development of wall to wall LUMS	30% progress in development of wall to wall LUMS *conducting Public participation (10%) *Production of Final wall to wall LUS (15)	30% progress in development of wall to wall LUMS *conducting Public participation (10%) *Production of Final wall to wall LUS (15%) *Submission of final document to council for adoption (5%)	<b><u>Target achieved</u></b> 30% progress achieved in the development of wall-to-wall LUMS developed and adopted by council on the 12 January 2021 <b>(SC 67/2019)</b>	None	None

Performance Indicator	2019/2020 Annual Performance	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Annual performance	Reason for variance	Mitigation/measures to improve performance
		*Submission of final document to council for adoption (5%)				
<b>Budget (R)</b>	<b>R0.00</b>	<b>R720 480</b>	<b>R720 480</b>	<b>R271 486</b>		
% Progress in Rationalization SDF	70% progress in development of Municipal SDF	30% progress development of the Municipal SDF *Conducting Public participation (15%) *Production of final SDF report (10%) *Submission of the final SDF to council (5%)	Indicator withdrawn ( Project was completed 2019/2020 financial year). Gazette notice was published on the 14 February 2021	None	None	None
<b>Budget (R)</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>			

**Project SP/03: Transport Planning**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual Performance</b>	<b>Reason for variance</b>	<b>Mitigations/measure to improve performance</b>
% Progress in development of Integrated transport plan	45%	55% progress in development of Integrated transport plan *Submission of draft ITP to Council for adoption for public participation (10%); *Conducting public participation (20%); *Final ITP (20%) *Submission of ITP to Council for adoption (5 %)	55% progress in development of Integrated transport plan *Submission of draft ITP to Council for adoption for public participation (10%); *Conducting public participation (20%); *Final ITP (20%) *Submission of ITP to Council for adoption (5 %)	<b>Target achieved</b> 55% progress achieved in the development of Integrated transport plan developed and the plan was adopted by council on 12/01/2021 <b>(SC53/2021)</b>	None	None
<b>Budget ( R)</b>	<b>R0.00</b>	<b>R897 000</b>	<b>R547 000</b>	<b>R390 000</b>		
% progress securing servitude for Western ring road	<b>55%</b>	45 % progress in securing servitude for Western ring road: *Compilation of evaluation report (20%) *Submission of expropriation notice to council (20%)	Indicator withdrawn and redirected to LEDT KPA	None	None	None

Performance Indicator	2019/2020 Annual Performance	2020/2021 Annual Target	2020/2021 Revised Annual Target	Annual Performance	Reason for variance	Mitigations/measure to improve performance
		*Transfer of expropriated portions (5%)				
<b>Budget (R )</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>		

**Project SPI/04: Formalization of informal settlements**

Performance Indicator	2019/2020 Annual Performance	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Annual performance	Reason/s for variance	Mitigation/measure to improve performance
% Progress in planning/formalization of informal settlements (Dresden)	50%	50% progress in planning/formalization of informal settlements (Dresden): *Submission of application to JMPT for consideration (10%)	25% progress in planning/formalization of informal settlements (Dresden): *EIA Submission to LEDET (10%) *EIA authorization (5%)	<b>Target not achieved</b> 15% progress achieved in formalization of informal settlement (Dresden) - EIA submitted to LEDET and authorized	Delay in obtaining the record of decision from LEDT led to failure of submission of an application to JMPT for consideration on time	Project is rolled over to the next fiscal year for completion of outstanding milestones



		<ul style="list-style-type: none"> <li>*Review of layout plan – final erf numbers (15%)</li> <li>*Submission of Layout plan to Surveyor General for approval (15%)</li> <li>* Approval of General Plan by Surveyor General (10%)</li> </ul>	<ul style="list-style-type: none"> <li>*Submission of application to JMPT for consideration (10%)</li> </ul>			
% Progress in planning/ formalization of informal settlements (Mashilabele)	50%	<ul style="list-style-type: none"> <li>30% progress in planning/ formalization of informal settlements (Mashilabele):</li> <li>*Community resolution (5%)</li> <li>*Submission of application to JMPT for consideration (15%)</li> <li>*Review of layout plan &amp; approval thereof (10%)</li> </ul>	<ul style="list-style-type: none"> <li>30% progress in planning/ formalization of informal settlements (Mashilabele):</li> <li>*Community resolution (5%)</li> <li>*Submission of application to JMPT for consideration (15%)</li> <li>*Review of layout plan &amp; approval thereof (10%)</li> </ul>	<b>Target not achieved.</b> 0% progress made in formalization of Mashilabele informal settlement.	The community could not endorse the community resolution to enable the continuation of the project.	The project is rolled over to 2021/2022 financial year for completion of outstanding milestones

<b>Budget (R)</b>	<b>R1 100 000</b>	<b>R660 000</b>	<b>R0.00</b>	<b>R0.00</b>		
% Progress in rezoning of ERF 479 Burgersfort Ext 10	70%	30% progress in rezoning of ERF 479 Burgersfort Ext 10: *Approval of application by Council (15%) *Promulgation of application (15%)	Indicator withdrawn	None	None	None
<b>Budget (R)</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>		
% Feasibility for development of social housing on ERF 479 Burgersfort Ext 10	0%	100% in development of feasibility study for social housing: *Status quo analysis (20%) * Technical investigations (20%) *Draft feasibility	100% in development of feasibility study for social housing: *Status quo analysis (20%) * Technical investigations (20%) *Draft feasibility study &	<b>Target achieved</b> 100% achieved in development of social housing feasibility study.	None	None

		study & management consultation (30%) *Refined feasibility study (20%) *Submission of feasibility study to Council for adoption (10%)	management consultation (30%) *Refined feasibility study (20%) *Submission of feasibility study to Council for adoption (10%)			
<b>Budget (R)</b>	<b>R0.00</b>	<b>R909 000</b>	<b>R909 000</b>	<b>R855 000</b>		
% Progress in formalisation of Praktiseer Extensions (4574 Erven)	0%	50% progress in planning/formalization of Praktiseer Extensions (4574 Erven): *Inception and initiation phase (5%); *Status quo analysis and withdrawal of General Plans (10%);	50% progress in planning/formalization of Praktiseer Extensions (4574 Erven): *Inception and initiation phase (5%); *Status quo analysis and withdrawal of General Plans (10%);	<b>Target Achieved</b> 50% progress achieved in planning/formalization of Praktiseer extensions.	None	None

		*Technical Investigation and designs (15%) *Submission of township establishment application to the municipality (10%) * Submission of township establishment application to the tribunal for approval (10%)	*Technical Investigation and designs (15%) *Submission of township establishment application to the municipality (10%) * Submission of township establishment application to the tribunal for approval (10%)			
<b>Budget (R)</b>	<b>R0.00</b>	<b>R1 300 000</b>	<b>R3 830 000</b>	<b>R3 025 000</b>		
% Progress in Planning / formalization of informal settlements (Strydkraal)	0%	20% progress in Planning / formalization of informal settlements (Strydkraal): *Inception and initiation phase (10%) Obtain community	20% progress in Planning / formalization of informal settlements (Strydkraal): *Inception and initiation phase (10%) Obtain community resolution (10%)	<b>Target Achieved</b> 20% progress achieved in planning/formalization of Strydkraal informal settlement.	None	None

		resolution (10%)				
<b>Budget (R)</b>	<b>R0.00</b>	<b>R700 000.00</b>	<b>600 000</b>	<b>R0.00</b>		

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***Project SPI/05: Land tenure Security upgrading- Tubatse A***

Performance Indicator	2019/2020 Annual Performance	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Annual performance	Reason for variance	Mitigation/measure to improve performance
% Progress in Land tenure Security upgrading -Tubatse A	45%	55% progress in land tenure upgrade-Tubatse A:*Submission of application to JMPT for consideration (15%);*Lodging of General Plan to Surveyor General (10%);*Approval of General Plan (5%);*Opening of a township register (15 %);*Proclamation of a township (10 %)	35% progress in land tenure upgrade-Tubatse A: *Pegging/land surveying (20%) *Opening of a township register & proclamation (15 %)	<b>Target not achieved:</b> 20% progress made in upgrading Tubatse - A -pegging/land survey conducted and the township register was lodged on the	Awaiting registration confirmation.	To facilitate publication of proclamation notice after the registration is confirmed.

Performance Indicator	2019/2020 Annual Performance	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Annual performance	Reason for variance	Mitigation/measure to improve performance
Budget(R)	R4 422 500	R1 100 000	R1 631 000	R1 429 862		

**Project SPI/06: Fetakgomo Extension 2 township establishment (±1000 erven)**

Performance Indicator	2019/2020 Annual Performance	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Annual performance	Reason for variance	Mitigation/measure to improve performance
% Progress in township establishment on donated land (Ptn 6 of Farm Hoeraroep KS))	Service provider appointed	85% progress in township establishment on donated land (Ptn 6 of Farm Hoeraroep KS): *Investigation, preparation, and submission of township establishment (15 %) *Submission of application to JMPT for	40% progress in township establishment on donated land (Ptn 6 of Farm Hoeraroep KS): *Investigation, preparation, and submission of township establishment to the municipality (15 %) * Submission of application to MPT	<b>Target Not achieved</b> 15% progress made in establishment of township on donated land (Ptn 6 of Farm Hoeraroep KS) – township establishment plan prepare and submitted to council	Lack of comments from sector departments;	Follow up with outstanding sector departments for outstanding information

		consideration (20 %); *Review of layout plan –final erf numbers & CoE (15%) *Approval of General Plan (10%) *Lodgement of draft General Plans to SG for consideration; (10%) *Removal of restrictive title conditions & Opening of a township register (10%) *Proclamation of a township (5%)	for approval (10 %); *Review & approval of layout plan & CoE (15%)			
<b>Budget (R)</b>	<b>R0.00</b>	<b>R1 576 000</b>	<b>R1 191 600</b>	<b>R591 600</b>		



**Project SPI/07: Development of Fetakgomo Tubatse Platinum City**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measure to improve performance</b>
% Progress in Development of Fetakgomo Tubatse Master plan	New Indicator	100% progress in development of Fetakgomo Tubatse Platinum City Master Plan: *Inception and initiation phase; (10%) *Status quo analysis ;( 15%) *Draft Master Plan; (20%) *Submission of draft Master Plan to Council for public participation (5%) *Public participation ;(20%) *Final Master Plan; (25%) *Submission of Fetakgomo Tubatse Master Plan to Council for adoption. (5 %)	Indicator withdrawn	None	None	None
<b>Budget (R)</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>		

**Project SPI/08: Development of Fetakgomo Tubatse Urban Regeneration Plan**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
% progress in development of Fetakgomo Tubatse Urban Regeneration plan	New Indicator	100% progress in development of Fetakgomo Tubatse Urban Regeneration Plan: *Inception and initiation phase; (10%) *Analysis and synthesis of the current realities ;(15%) * Formulation of revitalization Strategy, spatial visioning and development proposals; (20%) *Submission of draft Urban Regeneration Plan to Council for public participation and undertaking public participation ;(30%)	80% progress in development of Fetakgomo Tubatse Urban Regeneration Plan: *Inception and initiation phase; (10%) *Analysis and synthesis of the current realities ;(15%) * Formulation of revitalization Strategy, spatial visioning and development proposals; (20%) *Submission of draft Urban Regeneration Plan to Council for public participation and undertaking public participation; (25 %)	<b>Target Achieved:</b> 80% progress achieved in the development of Fetakgomo Tubatse Urban Regeneration plan.	None	None

		Final Urban Regeneration Plan; (15%) *Submission of Fetakgomo Tubatse Urban Regeneration Plan to Council for adoption. (10%)	*Undertaking Public participation (10 %).			
<b>Budget (R)</b>	<b>R0.00</b>	<b>R300 000</b>	<b>1 357 500</b>	<b>R1 350 000</b>		

**15.2. KPA 2: Municipal transformation and Institutional development:**

***The Objective: to build municipal capacity by way of raising institutional efficiency, effectiveness and competency (output 01-07)***

***Project MTI/01: Approval of 2021/22 SDBIP***

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
Submission of 2021/22 SDBIP to the Mayor for Approval	2020/21 SDBIP	28 June 2021 submission date of 2021/2022 SDBIP to the Mayor's office for Approval	28 June 2021 submission date of 2021/2022 SDBIP to the Mayor's office for Approval	<b>Target Achieved:</b> The mayor approved 2021/2022 SDBIP on 17 June 2021	None	None
<b>Budget (R)</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>		

**Project MTI/02: Performance Agreements for Senior Managers**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
Due date for signing 2020/2021 senior managers Performance Agreements	2019/2020 Performance agreements signed	15 August 2020 senior managers old signed their Performance agreements	15 August 2020 senior managers old signed their Performance agreements	<b>Target achieved:</b> All senior managers signed their 2020/2021 Performance agreements before the 15 August 2020	None	None
<b>Budget (R)</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>		

**Project MTI/03: Performance Assessment of senior managers**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
# Of Formal Individual Assessment/review conducted	02 formal individual review conducted	2 Formal Individual Assessment/review conducted	2 Formal Individual Assessment/review conducted	<b>Target Not Achieved</b> One assessment review is conducted on 4 & 5 March 2021 for 2020/2021 mid –year assessment.	2019/20 final assessments were postponed pending the release of AG report by AGSA	2019/2020 final performance assessment is postponed to September 2021
<b>Budget (R)</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>		

**Project MTI/04: Review of Performance Management Framework**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
Completion date of reviewing 2020/21 Performance Management framework	2019/20 PMS framework	31 May 2021 due date for review of 2020/21 Performance Management framework into 2021/22 Performance Management Framework	31 May 2021 due date for review of 2020/21 Performance Management framework into 2021/22 Performance Management Framework	<b>Target Not Achieved</b> The framework is reviewed and submitted for council approval	Due to high volume of documents to council the framework was withdrawn for the next coming council sitting.	The PMS framework will be tabled on the ordinary council scheduled for 30 July 2021
<b>Budget (R)</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>		

**Project MTI/05: 2020/21 Mid – Year performance Report**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
Submission of 2020/21 Mid – Year Report to the Mayor, National and Provincial Treasury and COGHSTA	2019/20 mid – year Report submitted	25 January 2021 submission date of 2020/21 Mid – Year Report to the Mayor, National and Provincial Treasury and COGHSTA	25 January 2021 submission date of 2020/21 Mid – Year Report to the Mayor, National and Provincial Treasury and COGHSTA	<b>Target Achieved</b> 2020/21 Mid – Year Report submitted to the Mayor, National and Provincial Treasury on 25 /01/202. The report is also submitted to COGHSTA. It was further tabled in council for noting on 26 /02/2022 <b>(SC58/2021)</b>	None	None
<b>Budget (R)</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>		



**Project MTI/06: 2019/20 Annual Performance Report**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
Submission of 2019/20 Annual Performance Report to AG	2018/19 Annual Performance Report submitted	31 August 2020 submission date of 2019/20 Annual Performance Report to AG	30 October 2020 submission date of 2019/20 Annual Performance Report to AG	<b>Target achieved:</b> 2019/20 APR submitted to AG on 30 October 2020 due to the postponement given to municipalities	None	None
<b>Budget (R)</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>		

**Project MTI/07: 2019/20 Annual Report**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
Submission of 2019/20 Annual Report to council	2018/19 Annual Report submitted	30 January 2021 submission of 2019/20 Annual Report to council	31 March 2021 submission of 2019/2020 Annual Report to council	<b>Target Achieved</b> 2019/20 Annual report submitted to council on 18/12/2020 ( <b>Resolution SC40/2020</b> )	None	None
<b>Budget (R)</b>	<b>R0.00</b>	<b>R 157 800</b>	<b>R277 800</b>	<b>R0.00</b>		

**Project MTI/08: 2019/20 Oversight Report**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
Submission of 2019/20 Annual report Oversight report to council	2018/19 Oversight report submitted to council	31 March 2021 submission date of 2019/20 Annual report oversight report	31 May 2021 submission date of 2019/20 Annual report oversight report	<b>Target Achieved</b> 2019/20 Annual report oversight report tabled in council on 28 May 2021 ( <b>Resolution SC 89/2021</b> )	None	None
Submission of 2019/20 Oversight to AG, Provincial Treasury and COGHTSA	2018/19 oversight report submitted to AG, Provincial Treasury and COGHTSA	30 April 2021 2019/20 Oversight Report submitted to AG, Provincial Treasury and COGHTSA	30 June 2021 2019/20 Oversight Report submitted to AG, Provincial Treasury and COGHTSA	<b>Target Achieved</b> Oversight Report submitted to AG, Provincial Treasury and COGHTSA on 11/06/2021	None	None
<b>Budget (R)</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>		

**Project MTI/09: 2021/22 IDP/Budget**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
Submission of 2021/22 IDP/Budget to council	2019/20 IDP/Budget approved by council	31 <sup>st</sup> May 2021 submission of 2021/22 IDP/Budget to council	31st May 2021 submission of 2021/22 IDP/Budget to council	<b>Target Achieved</b> 2021/22 IDP/Budget tabled in council on 28 May 2021 ( <b>Resolution 86/2021</b> )	None	None
<b>Budget (R)</b>	<b>R350 000</b>	<b>R440 918</b>	<b>388 083,00</b>	<b>R0.00</b>		

**Project MTI/10: Upgrading of municipal fleet management system**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
# of reports on upgrading of municipal fleet management system produced	2	4 quarterly reports on upgrading of municipal fleet management system produced	4 quarterly reports on upgrading of municipal fleet management system produced	<b>Target Achieved</b> 4 quarterly reports on upgrading of municipal fleet management system produced	None	None
<b>Budget(R)</b>	<b>R0.00</b>	<b>R386 000</b>	<b>R500 000</b>	<b>R0.00</b>		

**Project MTI/11: Review of Organizational structure**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
Review of Organizational structure	31 May 2019	31 May 2021 Organizational structure reviewed	31 May 2021 Organizational structure reviewed	<b>Target Achieved.</b> Organisational Structure reviewed and adopted by council on 28 May 2021 <b>(Resolution 87/2021)</b>	None	None
<b>Budget (R)</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>		

**MTI/12: provision of Office Accommodation**

<b>Performance Indicator</b>	<b>Revised Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
% Conclusion deed of sales agreement with landlord (Civic Centre)	# Of reports generated on provision of Office Accommodation.	New Indicator	100% conclusion deed of sales agreement with landlord.	2 quarterly reports provision of office Accommodation	<b>Target Achieved</b> 2 quarterly reports provision of office Accommodation	None	None
<b>Budget (R)</b>	<b>Budget (R)</b>	<b>R0.00</b>	<b>R50 000 000</b>	<b>R0.00</b>	<b>R0.00</b>		

**MTI/13: Promulgation of by-laws**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
# of by-laws promulgated	0	3 by-laws promulgated	3 by-laws promulgated	<b>Target Not Achieved</b> No by – law promulgated	No By – law submitted for promulgation	Decentralization of the function in 2021/2021/2022 financial year
<b>Budget (R)</b>	<b>R0.00</b>	<b>R 1000 000</b>	<b>R0.00</b>	<b>R0.00</b>		



**Project MTI/14: Employee conduct report (Labour relations Disciplinary Procedures)**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
# of employee conducts reports (Disciplinary hearings) submitted to council	New Indicator	4 Employee conducts (Disciplinary hearings) reports submitted to council	4 Employee conducts (Disciplinary hearings) reports submitted to council	<b>Target Not Achieved</b> 1 Employee conducts (Disciplinary hearings) reports tabled in council on 30 June 2021( <b>SC 102 /2021</b> )	Limited cases to report on	Regular submission of disciplinary hearing report to council
<b>Budget(R)</b>	<b>R0.00</b>	<b>R50 000</b>	<b>R50 000</b>	<b>R38 568.00</b>		

**Project MTI/15: Litigation Reports**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
# Of litigation reports submitted to Council	4	4 litigation reports submitted to Council	4 litigation reports submitted to Council	<b>Target Not Achieved</b> 2 litigation reports tabled in Council as follows: *30 March 2021 <b>(SC69/2021)</b> *30 June 2021 <b>(SC 101/2021)</b>	Two reports could not serve in council	Adherence to quarterly reporting on litigation cases
<b>Budget(R)</b>	<b>R6000 000</b>	<b>R8 890 000</b>	<b>R8 890 000</b>	<b>R7 432 830</b>		

**Project MTI/16: Cascading of Performance management system**

Performance Indicator	2019/2020 Annual Performance	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Annual performance	Reason for variance	Mitigation/measures to improve performance
% Progress in cascading PMS to level one (grade 14 -18) managers	0%	100% progress in cascading PMS to level one (grade 14 -18) managers:  *Development of performance agreements (15%) * Signing of Performance agreements by level managers (10%);  * Conducting informal/formal performance assessment (75%)	100% progress in cascading PMS to level one (grade 14 -18) managers:  *Development of performance agreements (15%)  * Signing of Performance agreements by level managers (10%);  * Conducting informal/formal performance assessment (75%)	<b>Target not Achieved</b>  25% progress achieved in cascading of PMS to level one manager- Five managers from MM 's office and Community services signed performance agreements	Scheduled assessment was postponed due to alert level o4 restrictions	Assessments to be conducted in 2021/2022 financial year
Budget (R)	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>		

**Project MTI/ 17: Skills Development Programmes**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
# of employee training for skills development	08	25 employees trained for skills development	25 employees trained for skills development	<b>Target achieved</b> 25 employees trained for skills development	None	None
<b>Budget (R)</b>	<b>R0.00</b>	<b>R1 000 000</b>	<b>R1 000 000</b>	<b>R954 234</b>		

**150.3. KPA 03: Basic Service Delivery and Infrastructure Development**

**Strategic Objective: To Facilitate for Improved Service Delivery and Infrastructural Development/Investment**

**Project BSDI/01: Leboneng Access Road – Phase 2**

Performance Indicator	2019/2020 Annual Performance	2019/2020 Annual Performance	Revised 2020/2021 Annual Target	Annual performance	Reason for variance	Mitigation/measures to improve performance
% Progress in Construction of Leboeng Access Road – Phase 2	Phase 01 completed	100% progress in construction of the Leboeng Access Road – Phase 2: *Site Establishment (5%) *Earthworks (20%) *Sub - base layer (10%) *Base layer (15%) *Stabilization (20%)	100% progress in construction of the Leboeng Access Road – Phase 2: *Site Establishment (5%) *Earthworks (20%) *Sub - base layer (10%) *Base layer (15%) *Stabilization (20%) * Kerbs (5%) * Installation of paving blocks (15%) *road marks (5%)	<b>Target Not Achieved</b> 72% progress achieved in the construction of Leboeng access road phase 02	*strike from local SMME sub – contractors due delayed payments  * Two months rain fall	The parties agreed on cession payment.  Approval for extension of time to 24 September 2021.

Performance Indicator	2019/2020 Annual Performance	2019/2020 Annual Performance	Revised 2020/2021 Annual Target	Annual performance	Reason for variance	Mitigation/measures to improve performance
		* Kerbs (5%) * Road surfacing (15%) *road marks (5%) *Finishing (5%)	*Finishing (5%)			
<b>Budget(R)</b>	<b>R0.00</b>	<b>R 34 061 071</b>	<b>34 137 918</b>	<b>R19 694 570</b>		

**Project BSDI/02: Completion of Mapodile sport facility – phase 2**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
% Progress in the construction of Mapodile sport facility - phase 2	Mapodile sport facility Phase 2 – 2018/19 – 60% completed and 2019/20 - 95% work is Completed	5% progressing in completing the construction of Mapodile Sports Complex:  *Installation of flood lights (05%)	5% progressing in completing the construction of Mapodile Sports Complex:  *Installation of flood lights (05%)	<b><u>Target Achieved</u></b>  Construction of Mapodile Sports Complex is completed	None	None
<b>Budget(R)</b>	<b>R 29 000 000</b>	<b>R3 900 000</b>	<b>5 800 000</b>	<b>R0.00</b>		

**Project BSDI/03: Completion of Tubatse Fetakgomo High mast lights – Phase 1**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
# of High mast lights energized	50 high mast lights installed	40 high mast lights energized	40 high mast lights energized	<b><u>Target Not Achieved</u></b> No High mast light is energized	Cash flow challenges by the Contractor and delay by Eskom to issue the remaining 35 quotations for transformers	Intervention meeting held with the Contractor and Consultants to speed up completion of the project.
<b>Budget(R)</b>	<b>R 2 500 000</b>	<b>R 3 100 000</b>	<b>R4 200 000</b>	<b>R2 721 978</b>		



**Project BSDI/04: Completion of Strykraal community hall internal street**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
% Completion in construction of Strykraal community hall internal street	90% work done	10% completion in construction of Strykraal community hall internal * Kerbs (05%) * Finishing (05%)	10% completion in construction of Strykraal community hall internal * Kerbs (05%) * Finishing (05%)	<b><u>Target Not Achieved</u></b> 0% of work done in the financial year under review	The completion of the project was affected by local business people who stopped the works in demand of sub-contracting.	Intervention meeting was held with Traditional Authorities to resolve the matter and the project is now continuing
<b>Budget(R)</b>	<b>R 2 500 000</b>	<b>R 5 00 000</b>	<b>600 000</b>	<b>R253 296</b>		

**Project BSDI/05: Planning and design of Appiesdooring to Manoke roads**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measure s to improve performance</b>
% Planning designs of Apiesdooring to Manoke road	0%	100% planning designs of Apiesdooring to Manoke road	100% planning designs of Apiesdooring to Manoke road	<b>Target Not Achieved</b> 0% achieved in planning designs for Apiesdooring to Manoke road	Late appointment of panel for civil infrastructure consultant	The project shifted to 2021/2022 financial year
<b>Budget (R)</b>	<b>R0.00</b>	<b>R200 000</b>	<b>R200 000</b>	<b>R0.00</b>		

**Project BSDI/06: Planning and design of N1 road from Bothashoek T – junction to River cross**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
% Planning Design of N1 road from Bothashoek T – junction to River cross	0%	100 % Planning design of N1 road from Bothashoek T – junction to River cross completed	100 % Planning design of N1 road from Bothashoek T – junction to River cross completed	<b>Target Not Achieved</b> 0% achieved in planning designs for Bothashoek T – junction to River cross	Late appointment of panel for civil infrastructure consultant	The project shifted to 2021/2022 financial year
<b>Budget (R)</b>	<b>R0.00</b>	<b>R200 000</b>	<b>R200 000</b>	<b>R0.00</b>		

**Project BSDI/07: Planning and design of Driekop access road from N3 Gamohlopi to Hollong**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
% Planning of designs for access road N3 Gamohlopi to Hollong	0%	100% Planning design of access road N3 Gamohlopi to Hollong completed	100% Planning design of access road from N3 Gamohlopi to Hollong completed	<b>Target Not Achieved</b> 0% achieved in planning designs for access road from N3 Gamohlopi to Hollong	Late appointment of panel for civil infrastructure consultant	The project shifted to 2021/2022 financial year
<b>Budget (R)</b>	<b>R0.00</b>	<b>R200 000</b>	<b>R200 000</b>	<b>R0.00</b>		

**Project BSDI/08: Planning and Design of Mashamothane Access road to Moshate**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
% Planning of designs for Mashamothane Access road to Moshate	0%	100% planning designs for Mashamothane Access road to Moshate completed	100% planning designs for Mashamothane Access road to Moshate completed	<b>Target Not Achieved</b> 0% achieved in planning designs for Mashamothane Access road to Moshate	Late appointment of panel for civil infrastructure consultant	The project shifted to 2021/2022 financial year
<b>Budget (R)</b>	<b>R0.00</b>	<b>R200 000</b>	<b>R200 000</b>	<b>R0.00</b>		

**Project BSDI/09: Planning and design of Mareseleng Access Bridge**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
% Planning designs for Mareseleng Access bridge	0%	100% planning and designs for Mareseleng Access bridge completed	100% planning and designs for Mareseleng Access bridge completed	<b>Target Not Achieved</b> 0% achieved in planning designs for Mareseleng Access bridge	Late appointment of panel for civil infrastructure consultant	The project shifted to 2021/2022 financial year
<b>Budget (R)</b>	<b>R0.00</b>	<b>R200 000</b>	<b>R200 000</b>	<b>R0.00</b>		

**BSDI/10: Planning and design of Ga - Selala access road to Moshate**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
% Planning and designs for Ga-Selala Access roads to Moshate	0%	100% planning and designs for Ga-Selala Access roads to Moshate completed	100% planning and designs for Ga-Selala Access roads to Moshate completed	<b>Target Not Achieved</b> 0% achieved in planning designs for Ga-Selala Access roads to Moshate	Late appointment of panel for civil infrastructure consultant	The project shifted to 2021/2022 financial year
<b>Budget (R)</b>	<b>R0.00</b>	<b>R200 000</b>	<b>R200 000</b>	<b>R0.00</b>		

**Project BSDI/11: Completion of Magakala Access Bridge and access roads – Phase 1**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
% Progress in Construction of the Magakala Access Bridge and access roads – phase 2	45% work is Completed	55% progress in construction of Magakala Access bridge and access roads: *culvert & top slab (20%) *Guardrails (5%) *Stabilization (5%) * Kerbs (5%) * Road surfacing (10%) *road markings (5%) * finishing (5%)	55% progress in construction of Magakala Access bridge and access roads: *culvert & top slab (20%) *Guardrails (5%) *Stabilization (5%) * Kerbs (5%) * Road surfacing (10%) *road markings (5%) * finishing (5%)	<b><u>Target Achieved</u></b> Construction of Magakala Access bridge and access roads phase 02 is completed	None	None
<b>Budget(R)</b>	<b>R 4 887 365</b>	<b>R 23,830,106</b>	<b>R 23 830 106</b>	<b>R9 295 699</b>		



**Project BSDI/12: Magakala Access Bridge and access roads – phase 2**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
% Progress in Construction of the Magakala Access Bridge and access roads – phase 2	50% work completed	50% progress in construction of Magakala Access bridge and access roads: *Site Establishment (5%) *Roadbed (10%) *Subbase layer (10%) *Base layer (10%) *Installation of Culverts (15%)	50% progress in construction of Magakala Access bridge and access roads: *Site Establishment (5%) *Roadbed (10%) *Subbase layer (10%) *Base layer (10%) *Installation of Culverts (15%)	<b><u>Target Not Achieved</u></b>  20% progress achieved in the construction of Magakala access bridge and access roads in the financial year under review	The project has been interdicted by the High Court	The project will proceed when the interdict is uplifted
<b>Budget(R)</b>	<b>R14,443,277</b>	<b>R20,129,571</b>	<b>R20,129,571</b>	<b>R0.00</b>		

**Project BSDI/13: Magotwaneng Access Bridge and access road – Phase 1**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/ measures to improve performance</b>
% Progress in Construction of the Magotwaneng Access Bridge and access road – Phase 1	50% work completed	50% progress in construction of Magakala Access bridge and access roads: *Site Establishment (5%) *Roadbed (10%) *Subbase layer (10%) *Base layer (10%) *Installation of Culverts (15%)	50% progress in construction of Magotwaneng Access Bridge and access road Subbase layer (10%) *Base layer (10%) *Stabilization (5%) * Kerbs (5%) * Road surfacing (10%) *road markings (10%)	<b><u>Target Achieved</u></b> Construction of Magotwaneng Access Bridge and access road is completed	None	None
<b>Budget(R)</b>	<b>R 2 500 000</b>	<b>R10 408 077</b>	<b>R10 408 077</b>	<b>R9 965 190</b>		

**Project BSDI/15: Completion of Radingoana Sport facility**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measure to improve performance</b>
% Completion in Construction of the Radingoana sport facility	50% work is completed	50% completion in Construction of the Radingoana sport facility *Installation of grandstands (10%) *Installation of Lawn and Irrigation System (5%) *Installation of Field Sports light (15%) *Electrical Connection (15%) *Finishing (5%)	50% completion in Construction of the Radingoana sport facility *Installation of grandstands (10%) *Installation of Lawn and Irrigation System (5%) *Installation of Field Sports light (15%) *Electrical Connection (15%) *Finishing (5%)	<b><u>Target Not Achieved</u></b> 0% achieved in the construction of Radingoana sport facility in the financial year under review	Cash flow challenges of the contractor	The Contractor was advised to start with sub-contracting work
<b>Budget(R)</b>	<b>R 2 500 000</b>	<b>R 1 600 000</b>	<b>2 200 000</b>	<b>R634 929</b>		

**Project BSDI/16: Completion of Motodi Sports Complex**

Performance Indicator	2019/2020 Annual Performance	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Annual performance	Reason for variance	Mitigation/ measures to improve performance
% Completion in Construction of the Motodi Sports Complex	60% work is Completed	40% Completion of construction of the Motodi Sports Complex *Construction of Combo Courts (Public) (10%) * Installation of water reticulation (5%) *Installation of artificial of lawn (5%) *Construction of pavement (10%) of *storm water (5%) *Construction of VIP parking (5%)	40% Completion of construction of the Motodi Sports Complex *Construction of Combo Courts (Public) (10%) * Installation of water reticulation (5%) *Installation of artificial of lawn (5%) *Construction of pavement (10%) of *Storm water (5%) *Construction of VIP parking (5%)	<b><u>Target Achieved</u></b> construction of the Motodi Sports Complex is completed	None	None
<b>Budget(R)</b>	<b>R 2 500 000</b>	<b>R 13 203 249</b>	<b>R7 300 000</b>	<b>R2 416 650</b>		

**Project BSDI/17: Completion Ohrigstad sport complex – phase 2**

Performance Indicator	2019/2020 Annual Performance	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Annual performance	Reason for variance	Mitigation/measures to improve performance
% Progress in completion of Ohrigstad sport complex – phase 2	Phase 1 completed	100% progress in Upgrading of Ohrigstad Sports Complex – Phase 2 *Site Establishment (10%) *Earthworks (10%) * Installation of fence (10%) *Plant kikuyi lawn Football /rugby field (15%) * Construction of chutes (10%) * Construction v- drain (10%) *paving (15%) *Parking (10%)	10% progress in Upgrading of Ohrigstad Sports Complex – Phase 2 *Site Establishment (10%)	<b><u>Target Not Achieved</u></b> 0% achieved in the upgrading of Ohrigstad sport complex phase 02 this financial year	Delays in advertising for panel for contractors	The project is moved to 2021/2022 financial year

		Road marking (5%) *Finishing (5%)				
<b>Budget(R)</b>	<b>R 2 500 000</b>	<b>R2000 000</b>	<b>400 000</b>	<b>R0.00</b>		

**Project BSDI/18: Provision of outstanding Claims on Nchabeleng community hall**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
% Progress in completion of Nchabeleng community Hall	Project practically completed	100% completion of Nchabeleng community hall	Project withdrawn because was completed in the previous year	None	None	None
<b>Budget(R)</b>	<b>R 2 500 000</b>	<b>R2000 000</b>	<b>R0.00</b>	<b>R0.00</b>		

**Project BSDI/19: Provision of outstanding Claims on Ga-Nkoana community hall**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
% Progress in completion of Ga-Nkoana community hall	Project practically completed	100% completion of Ga-Nkoana hall	Project withdrawn because was completed in the previous year	None	None	None
<b>Budget(R)</b>	<b>R 2 500 000</b>	<b>R2000 000</b>	<b>R0.00</b>	<b>R0.00</b>		



**Project: BSDI/20: MUNICIPAL ELECTRIFICATION PROJECTS**

Performance Indicator	Revised Performance Indicator	2019/2020 Annual Performance	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Annual performance	Reason for variance	Mitigation/ measures to improve performance
# Of municipal households to be electrified	% Progress in electrification of Operation Mabone project (Barcelona, Maphutle & Praktiseer ext 3& 11)	13 500	10 758 of municipal households to be electrified)	20% progress in electrification of Operation Mabone (Barcelona, Maphutle & Praktiseer ext 3& 11): *site establishment (10%); * Pegging out of work (10%)	<b>Target Not Achieved</b> 10% progress achieved electrification of Operation Mabone *Site establishment completed in all four projects (Barcelona, Maphutle, Praktiseer ext. 3 &11) *Pegging completed in Maphutle and Praktiseer ext. 11.	Delays in Barcelona and Praktiseer ext.3 due to appointment of CLO & steering committee	Fast track the process and ensure are at same pace
<b>Budget (R)</b>		<b>R120 000 000</b>	<b>R22 000 000</b>	<b>R22 000 000</b>	<b>R11 951 914</b>		

**Project BSDI/21: Development of Infrastructure master plans**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
Completion date for the development of Municipal public lighting Master plans	New Indicator	30 June 2021 Completion date for the development of Municipal public lighting Master plans	Project moved to 2021/2022 financial year	None	None	None
<b>Budget (R)</b>	<b>R0.00</b>	<b>R 700 000</b>	<b>R0.00</b>	<b>R0.00</b>		

**Project BSDI/22: Application for electricity distribution licence**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
Completion date for application of electricity distribution licence	Electricity distribution feasibility study	30 June 2021 Completion date for application of electricity distribution licence	Project moved to 2021/2022 financial year	None	None	None
<b>Budget (R)</b>	<b>R0.00</b>	<b>R 500 000</b>	<b>R0.00</b>	<b>R0.00</b>		

**Project BSDI/23: Application for Water distribution licence**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
Completion date for application for water distribution licence	Water distribution feasibility study	30 June 2021 Completion date for application of water distribution licence	Project moved to 2021/2022 financial year	None	None	None
<b>Budget (R)</b>	<b>R0.00</b>	<b>R 200 000</b>	<b>R0.00</b>	<b>R0.00</b>		

**Project BSDI/24: Rehabilitation of Mabocha Access Bridge**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>Revised 2020/2021 Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
% progress in rehabilitation Mabocha Access bridge	Old bridge	100% progress in rehabilitation of Mabocha Access bridge: *Earthworks (10%) *Wingwalls (10%) *Culvert & top slab (25%) *Road approaches (25%) *Guardrails (5%) *Gabions (10%) *Stone Pitching (10%) *Finishing (5%)	50% progress in rehabilitation of Mabocha Access bridge: *Site Establishment (5%) *Earthworks (10%) * Installation of Culverts (25%) * Top slab (10%)	<b><u>Target Not Achieved</u></b> 0%progress achieved in rehabilitation of Mabocha Access bridge	Late appointment of panel for civil infrastructure consultant	The project shifted to 2021/2022 financial year
<b>Budget (R)</b>	<b>R7 800 000</b>	<b>R 5 500 000</b>	<b>R 5 500 000</b>	<b>R0.00</b>		

**Project BSDI/25: Rehabilitation of Mashilabele Access Bridge**

Performance Indicator	2019/2020 Annual Performance	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Annual performance	Reason for variance	Mitigation/ measures to improve performance
% Progress in rehabilitation of Mashilabele Access bridge	Old bridge	100% progress in rehabilitation of Mashilabele Access bridge: *Earthworks (10%) *Wingwalls (10%) *Culvert & top slab (25%) *Road approaches (25%) *Guardrails (5%) *Gabions (10%) *Stone Pitching (10%) *Finishing (5%)	50% progress in rehabilitation of Mashilabele Access bridge: *Site Establishment (5%) *Earthworks (10%) * Installation of Culverts (25%) * Top slab (10%)	<b>Target Not Achieved</b> 0% progress achieved in rehabilitation of Mashilabele Access bridge	Late appointment of panel for civil infrastructure consultant	The project shifted to 2021/2022 financial year
<b>Budget (R)</b>	<b>R0.00</b>	<b>R 5 500 000</b>	<b>R 5 500 000</b>	<b>R0.00</b>		

**15.4. KPA 04: Local Economic Development**  
**Objective: To create an environment that promotes growth, development thereby facilitating job creation and inequality poverty**

**Project LEDI/01: Rationalization & Review of LED Strategy**

Performance Indicator	2019/2020 Annual Performance	2020/2021 Annual Target	2020/2021 Revised Annual Target	Annual performance	Reason for variance	Mitigation/ measures to improve performance
% rationalization & review of LED plan	LED strategies of erstwhile municipalities	100 % Rationalisation & review of LED Strategy: * Appointment of Service Provider (10%), *draft project Plan; (*10% Workshopping of councillors, (10%) *Submission draft LED strategy to Exco (10% and Submission draft LED strategy to council (10%);*stakeholder consultation, (15%) *submission of final LED strategy to council (10 %)	65% Rationalisation & review of LED Strategy: Development of Terms of reference (10%) and advertisement (15%) *: * Appointment of Service Provider (*15% Consultation of councillors, (10%) *IGR consultation, (15%)	<b>Target Not Achieved</b> 40% progress achieved in rationalisation and review of LED strategy- Service Provider Appointed	Late appointment of the service provider	Project implementation will commence in 2021/2022 financial year
<b>Budget (R)</b>	<b>R0.00</b>	<b>R529 500</b>	<b>229 500,00</b>	<b>R0.00</b>		

**Project LEDI/2 SEZ Municipal, Special Presidential Mining Package & Distressed Mining Towns-Regeneration Programme**

Performance Indicator	2019/2020 Annual Performance	2020/2021 Annual Target	2020/2021 Revised Annual Target	Annual performance	Reason for variance	Mitigation/measures to improve performance
# of initiatives <sup>1</sup> towards SEZ support	4	4 Initiatives towards SEZ support	4 Initiatives towards SEZ Support,	<b>Target Achieved</b> Four (4) meetings held relating to SEZ support on: *02 /12/ 2020 *16 March 2021 *08-06-2021 * 21-06-2021	None	None
# of initiatives towards Special Presidential Mining Package & Distressed Mining Towns-Regeneration Programme supported	2	2 initiatives/meeting towards Special Presidential Mining Package & Distressed Mining Towns-Regeneration programme supported	2 initiatives/meeting towards Special Presidential Mining Package & Distressed Mining Towns-Regeneration programme supported	<b>Target Achieved</b> Two initiatives conducted which are *Meeting Held on 17.03.2021 Glencor mine *Site visit held on Malekane Steel bridge on 20 November 2020	None	None

<sup>11</sup> Meetings and workshop



<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
<b>Budget ®</b>	<b>R25 000</b>	<b>R10 590</b>	<b>R10 590</b>	<b>R0.00</b>		
FTLM SEZ Institutional Readiness Report	New indicator	1 FTLM SEZ Institutional Readiness Report	1 FTLM SEZ Institutional Readiness Report	<b>Target Achieved</b> 1 FTLM SEZ Institutional Readiness Report generated	None	None
<b>Budget( R)</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>		

**Project LEDI/03 IDP and SLP integration resource mobilization**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
# of Reports on integration resource mobilization	4	4 Reports generated on IDP & SLP integration resource mobilization	1 Reports generated on IDP & SLP integration resource mobilization	<b><u>Target Not Achieved</u></b> No report generated on IDP & SLP integration resource mobilization	Poor performance of the service provider	The contract is terminated due to the poor performance of the service provide
Budget (R )	<b>R0.00</b>	<b>R 685 400</b>	<b>685 400</b>	<b>R200 000</b>		

**Project LEDI/4 FTLM Grant Funding Policy**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
% progress in development of Grant Funding Policy	New indicator	100% progress in development of Grant Funding Policy: :*Submission of draft grant funding policy to council (25%); *Public consultation (25%; Submission to council for approval (25%);*Implementation of the policy (25%)	50% progress in development of Grant Funding Policy: *Train councillors on the draft Grant Funding Policy (25%) *Submission draft Grant Funding Policy to council for approval (25%)	<b><u>Target Not Achieved</u></b> 25% progress achieved in the development of Grant funding policy – councillors trained on the policy	Delays in tabling the policy in council	The policy is scheduled to serve in July 2021 Ordinary Council
Budget ( R)	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>		

**Project LEDI/5 FTLM EPWP Policy**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
% Progress in implementation of FTLM EPWP Policy	EPWP policy in place	100% progress in implementation of FTLM EPWP Policy: *Submission of 2020/2021 project list to council (25%); Recruitment of beneficiaries with Councillors (25%); submission of Mid-Year EPWP Performance report to Council (25%) *Submission of 2021/2022 project list to council (25%)	100% progress in implementation of FTLM EPWP Policy: *Submission of 2020/2021 project list to council (25%); Recruitment of beneficiaries with Councillors (25%); submission of Mid-Year EPWP Performance report to Council (25%) *Submission of 2021/2022 project list to council (25%)	<b>Target Achieved</b> Implementation of FTLM EPWP Policy has commenced	None	None
Budget ( R)	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>		

**Project LEDI/6 FTLM Street Trading By-Laws**

<b>Performance Indicator</b>	<b>Baseline2019 /2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
% progress in development of FTLM Street Trading By-laws	New indicator	100% progress in development and of FTLM Street Trading By-laws: *Submission of draft by – law to council (25%); *Workshopping of councillors (10%); Public consultation (15%); *Gazetting of the by – law (25%); *Training of street traders (25%)	100% progress in development of FTLM Street Trading By-laws: *Advertisement of public participation notice (25%); Conduct training for FTLM Councillors on FTLM Street Trading By-laws (25%) Consolidation of comments from public participation (25%) submission final by law to council approval (10%); *Gazetting of the by – law (15%)	<b>Target Achieved</b> Development of FTLM Street Trading By-laws is completed	None	None
Budget ( R)	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>		

**Project LEDI/7 FTLM SMME By-Laws**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
% Progress in development of FTLM SMME By-Laws	New indicator	100% progress in development of FTLM SMME By-Laws: *Submission of draft by – law to council (25%); *Workshopping of councillors (15%); Public consultation (10%); *Gazetting of the by – law (25%); *Training for SMME (25%)	75% progress in development of FTLM SMME By-Laws: * Advertisement for comments (15%) Consolidation of comments from Advertisement (20%) * Consultation of councillors (15%); * Submission of the By – Law to Exco (10%) Submission of the By – Law to council for approval (15%)	<b><u>Target Not Achieved</u></b> 15% progress achieved in the development of FTLM SMME by –law – council consulted/workshop	Delays in advertisement of public consultation	The advert will be issued out in the first quarter of 2020/2021 financial year.
Budget ®	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>		

**Project LED/8: Job Creation and Skills Development Facilitation**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
# of Jobs created through LED programmes	New indicator	3230 Jobs created through LED programmes	3230 Jobs created through LED programmes	<b>Target Achieved</b> CWP = 2862 IG = 84 RRM = 120 Lepelle water= 15 DPWP = 16 <u>MIG = 150</u> <b>Total 3247</b>	None	None
Budget ( R)	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>		

### 15.5. KPA 05: Financial Viability and Management

**Objective: To improve overall municipal financial management**

**Project BTOI/01: Budget & Financial Reporting**

Performance Indicator	2019/2020 Annual Performance	2020/2021 Annual Target	2020/2021 Revised Annual Target	Annual performance	Reason for variance	Mitigation/measures to improve performance
Submission date of 2019/20 AFS to Auditor General of South Africa	31 August 2019	31 August 2020, 2019/20, AFS submitted to Auditor General of South Africa	30 October 2020, 2019/20, AFS submitted to Auditor General of South Africa	<b>Target Achieved</b> AFS submissions made on 30 October 2020 due postponement made	None	None
<b>Budget (R)</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>		
Approval date of main Municipal Budget of 2021/22	31 May 2020	31 May 2021 approval date of main Municipal Budget of 2021/22	31 May 2021 approval date of main Municipal Budget of 2021/22	<b>Target Achieved</b> 2021-2022 Budget approved by council on 28 May 2021( <b>SC 86/2021</b> )	None	None
<b>Budget (R)</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>		



Performance Indicator	2019/2020 Annual Performance	2020/2021 Annual Target	2020/2021 Revised Annual Target	Annual performance	Reason for variance	Mitigation/measures to improve performance
Approval date of 2020/21 Budget Adjustment	28 February 2020	28 February 2021 Approval date of 2020/21 Budget Adjustment	28 February 2021 Approval date of 2020/21 Budget Adjustment	<b>Target Achieved</b> Council approved Budget Adjustment on 26 February 2021( <b>SC67/2021</b> )	None	None
<b>Budget (R)</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>		
Submission date of 2020/21 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury	25 January 2019	25 January 2020 Submission date of 2020/21 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury	25 January 2020 Submission date of 2020/21 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury	<b>Target Achieved</b> Mid – year Budget submitted to Mayor, Provincial and National treasury on 25 January 2021( <b>SC58/2021</b> )	None	None

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
# of Quarterly reports submitted to council (s 52)	4	4 Quarterly reports submitted to council (s 52)	4 Quarterly reports submitted to council (s 52)	<b>Target Achieved</b> 4 Quarterly reports submitted to council (s 52)	None	None
<b>Budget (R )</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>		

**Project BTOI/02: Expenditure Management**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
Turnaround time in payment of creditors from the date receipt of invoice by BTO from user department	60 days	30 days Turnaround time in payment of creditors from the date receipt of invoice by BTO	30 days Turnaround time in payment of creditors from the date receipt of invoice by BTO from user department	<b>Target Achieved</b> 30 days Turnaround time in payment of creditors from the date receipt of invoice by BTO from user department	None	None
<b>Budget (R )</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>		

**Project BTOI/ 03: SCM Implementation**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
# SCM reports submitted to council	4 SCM Reports	4 SCM reports submitted to council	4 SCM reports submitted to council	<b>Target Achieved</b> 4 SCM reports submitted to council	None	None.
% of tenders awarded to BEE level 1 companies (including QSE, EME)	N/A	N/A	100% of tenders awarded to BEE level 1 companies (including QSE, EME)	<b>Target Achieved</b> 100% of tenders awarded to BEE level 1 companies (including QSE, EME)	None	None
<b>Budget (R)</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R1 000 000</b>	<b>R0.00</b>		

**Project BTOI/ 04: Compilation of Supplementary Valuation Roll**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
# of supplementary valuation roll compiled	01	1 supplementary valuation roll compiled	1 supplementary valuation roll compiled	<b>Target Achieved</b> 1 supplementary valuation roll compiled	None	None
<b>Budget (R)</b>	<b>R2 000 000</b>	<b>R1 800 000</b>	<b>R1 800 000</b>	<b>R0.00</b>		

**Project BTOI/5: External Audit**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
% of 2019/20 AGSA findings resolved	96%	100% Of 2019/20 AGSA findings resolved	100% Of 2019/20 AGSA findings resolved	<b>Target Not Achieved</b> 33/44 (75%) findings from finance department achieved	11 findings are in progress	Some findings will solve within the 2020/2021 AFS
<b>Budget (R)</b>	<b>R2 000 000</b>	<b>R 6 800 000</b>	<b>R 7 800 000</b>	<b>R6 671 170</b>		

**Project BTOI/06: Revenue Management**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/ measures to improve performance</b>
% Billing vs. Collection	New indicator	60% of billable revenue source collected	60% of billable revenue source collected	<b>Target Exceeded</b> 64% progress achieved in revenue collection on billable revenue sources	1.Implement of revenue enhancement strategy 2.Practical handover of debtors over 90 days 3.Improvement in credit control processes 4.Debt incentive to residential and commercial/industrial customers 5.Improvement on one on one with top 100 customers, especial business, and mining sector 6.Improvement on billing data integrity	None
<b>Budget (R)</b>	<b>R0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R0.00</b>		

**Project BTOI/07: Asset and inventory management and Asset management system**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
# of asset counts conducted	3	4 Asset counts concluded	4 Asset counts concluded	<b>Target Achieved</b> 4 Asset counts concluded	None	None
# of inventory reports produced	4	4 of inventory reports produced	4 of inventory reports produced	<b>Target Achieved</b> 4 of inventory reports produced	None	None
# of inventory count conducted	3	4 of inventory count conducted	4 of inventory count conducted	<b>Target Achieved</b> 4 of inventory count conducted	None	None
Due date for procurement of Assets management system	N/A	30 September 2020 procurement of Assets management system	30 September 2020 procurement of Assets management system	<b>Target Achieved:</b> Assets management system purchased as part of Munsoft package	None	None
<b>Budget (R)</b>	<b>R0.00</b>	<b>R4 000 000</b>	<b>R4 000 000</b>	<b>R0.00</b>		



**Project BTOI/08: Insurance of municipal Assets**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
Turnaround time in insuring assets after delivered to the municipality	24hours	24 hours Turnaround time in insuring assets after delivered to the municipality	24 hours Turnaround time in insuring assets after delivered to the municipality	<b>Target Achieved</b> 24 hours Turnaround time in insuring assets after delivered to the municipality	None	None
<b>Budget (R)</b>	<b>R2 000 000</b>	<b>R4 800 000</b>	<b>R4 800 000</b>	<b>R4 742 296</b>		

**Project BTOI/09: UIFW and contract management**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
% Reduction and detection of Unauthorised, Irregular, Fruitless and Wasteful (UIFW) expenditures	New indicator	100% reduction and detection of Unauthorised, Irregular, Fruitless and Wasteful (UIFW) expenditures	100% reduction and detection of Unauthorised, Irregular, Fruitless and Wasteful (UIFW) expenditures	<b>Target Achieved</b> 100% reduction and detection of Unauthorised, Irregular, Fruitless and Wasteful (UIFW) expenditures	None	None
<b>Budget (R)</b>	<b>R0.00</b>	<b>R8 110 883</b>	<b>R8 110 883</b>	<b>R8 110 000</b>		

**Project BTOI/10: Catalytic projects**

Performance Indicator	2019/2020 Annual Performance	2020/2021 Annual Target	2020/2021 Revised Annual Target	Annual performance	Reason for variance	Mitigation/measures to improve performance
% Progress in Implementation of catalytic projects	New indicator	30% attainment of identified catalytic projects (Self – insurance, settlement of loan , creation of sinking funds, off balance sheet vending solution, sourcing grants and special rating)	30% attainment of identified catalytic projects (Self – insurance, settlement of loan , creation of sinking funds, off balance sheet vending solution, sourcing grants and special rating)	<p><b>Target Exceeded</b></p> <p>(66% Achieved in attainment of identified catalytic projects</p> <ol style="list-style-type: none"> <li>1. DBSA loan was settled.</li> <li>2. Separate Accumulated surplus Account was established with funds as part of the sinking funds.</li> <li>3. Payment channel has been established to enable customer to have access to online payment services.</li> <li>4. The Transactional Advisors has been appointed to source grants or funds</li> </ol>	None	None

Performance Indicator	2019/2020 Annual Performance	2020/2021 Annual Target	2020/2021 Revised Annual Target	Annual performance	Reason for variance	Mitigation/measures to improve performance
Budget (R)	New Indicator	R1 000 000	R1 000 000	R0.00		

***Project BTOI/11: Implementation of cost containment and lost control***

Performance Indicator	2019/2020 Annual Performance	2020/2021 Annual Target	2020/2021 Revised Annual Target	Annual performance	Reason for variance	Mitigation/measures to improve performance
% Cost saving	New indicator	10% cost saving on annual expenditure	10% cost saving on annual expenditure	<b>Target Achieved</b> 10% cost saving on annual expenditure	None	None
Budget (R)	R0.00	R0.00	R0.00	R0.00		

**15.6. KPA 06: Good Governance and Public Participation**

**Objective: Promote the culture of participatory and good governance**

**Project GGI/01: Rehabilitation of Apel Recreation Park**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
Completion date in the rehabilitation of Apel Recreational Park	0	30 June 2021 rehabilitation of Apel Recreational Park completed	30 June 2021 rehabilitation of Apel Recreational Park completed	<b>Target Achieved</b> Apel Recreational Park rehabilitated	None	None
<b>Budget (R)</b>	<b>R0.00</b>	<b>R 200 000</b>	<b>R200 000</b>	<b>R187 946</b>		

**Project GGI/02: Commercialization of Burgersfort Landfill site**

<b>Performance Indicator</b>	<b>Revised Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
Completion date in the commercialization of Burgersfort <b>landfill site</b>	Completion date in the commercialization of Burgersfort <b>landfill site</b>	New project	30 June 2021 commercialization of Burgersfort <b>landfill site</b>	Project withdrawn erroneous capturing of the project	None	None	None
<b>Budget ( R)</b>	<b>Budget ( R)</b>	<b>R0.00</b>	<b>R200 000</b>	<b>R0.00</b>	<b>R0.00</b>		

**Project GGI/03: Construction of Transfer stations**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
# of transfer stations developed	0	3 x transfer stations developed (Ngwaabe, Penge and Mphanama Cluster)	2 x transfer stations developed (Penge and Mphanama Cluster)	<b>Target not achieved</b> No transfer station is developed by the end of the financial year	Procurement committee challenges	Follow up on BTO for the BSC sitting on the project
<b>Budget (R)</b>	<b>R0.00</b>	<b>R100 000</b>	<b>R100 000</b>	<b>R0.00</b>		

**Project GGI/04: Development of Burgersfort Landfill site**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
Completion date in obtaining landfill operating permit	Old Burgersfort landfill site is full	30 June 2021 completion date in obtaining landfill operating permit	30 June 2021 completion date in obtaining landfill operating permit	<b>Target not achieved</b> Burgersfort landfill operating permit not obtained	Designs not yet approved by DWS	Amendment of designs and resubmission to DWS
<b>Budget ( R)</b>	<b>R0.00</b>	<b>R1 000 000</b>	<b>R1000 000</b>	<b>R0.00</b>		



**Project GGI/05: Development of Noise pollution by – laws**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
# of Noise pollution by – law developed	New project	1 Noise pollution by – law developed	1 Noise pollution by – law developed	<b>Target achieved</b> 1x noise pollution (control) by – law developed	None	None
<b>Budget (R)</b>	<b>R0.00</b>	<b>R10 000</b>	<b>R0.00</b>	<b>R0.00</b>		

**Project GGI/06: Development of air pollution (quality management) by – laws**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
# of air <b><i>pollution</i></b> by – law developed	0	1 air <b><i>pollution</i></b> by – law developed	1 air Pollution (quality management) by – law developed	<b>Target achieved</b> 1 air Pollution (quality management) by – law developed	None	None
<b>Budget (R)</b>	<b>R0.00</b>	<b>R10 000</b>	<b>R20 000</b>	<b>R0.00</b>		

**Project GGI/07: Review and rationalization of the Disaster Management Plan**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
Completion date for review and rationalization of Disaster Management Plan	Old disaster management plan in place	30 June 2021 Completion date for review and rationalization of Disaster Management Plan	30 June 2021 Completion date for review and rationalization of Disaster Management Plan	<b>Target achieved</b> Disaster Management Plan is reviewed and rationalized	None	None
<b>Budget (R)</b>	<b>R0.00</b>	<b>R20 000</b>	<b>R20 000</b>	<b>R0.00</b>		

**Project GGI/08: Development of community safety plan**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
% Progress in the development of community safety plan	New project	100% progress in the development of community safety plan	100% progress in the development of community safety plan: * Development of draft community safety plan (25%); Submission draft community safety plan to council for adoption (25%); submission draft community safety plan to council for adoption (25%); submission of final community safety plan for approval (25%)	<b>Target Not Achieved</b> 25% progress achieved in the development of Community safety plan – draft community safety developed	Community consultations not conducted due to Covid – 19 regulations	Community consultation scheduled for 2021/2022 financial year
<b>Budget(R)</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R50 000</b>	<b>R0.00</b>		

**Project GGI/09: Functionality of FTLM Traffic Stations**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
# of Functional <sup>2</sup> Traffic Stations	03	04 - Functional Traffic Stations (Burgersfort; Mabopo; Steelpoort and Praktiseer)	04 - Functional Traffic Stations (Burgersfort; Mabopo; Steelpoort and Praktiseer)	<b>Target achieved</b> 04 – Traffic Stations (Burgersfort; Mabopo; Steelpoort and Praktiseer) are Functional	None	None
<b>Budget (R)</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>		

<sup>2</sup> Station able to provide services to its clients and generate revenue

**Project GGI/10: Facilitate total transfer of Leboeng Thusong centre into municipal ownership**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
% Progress in facilitating total transfer of Leboeng Thusong Centre into municipal ownership	New project	20% progress in facilitating total transfer of Leboeng Thusong Centre into municipal ownership: 3x meeting with key partners on the programme ( Meeting with Office of the Premier, GCIS and The Department of Public Works)	Project withdrawn due to lock down regulations on gatherings	None	None	None
<b>Budget (R)</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>		

**Project GGI/11: Printing of news letters**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual performance</b>	<b>Challenges/hindrances of performance</b>	<b>Mitigation/measures to improve performance</b>
# of newsletter editions printed	3	4 Newsletter editions printed	3 Newsletter editions printed	<b>Target Not Achieved.</b> One newspaper edition printed for the first quarter	Prolonged SCM process and delivery challenges.	Fast track of SCM process and delivery
<b>Budget(R)</b>	<b>R400 000</b>	<b>R300 000</b>	<b>R300 000</b>	<b>R298 486</b>		

**Project GGI/ 12: Implementation of risk management policy and strategy**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
# of risk assessment facilitated	2 risk assessment facilitated	3 - risk assessment facilitated	3 - risk assessment facilitated	<b>Target achieved</b> 3 - risk assessment facilitated	None	None
<b>Budget (R)</b>	<b>R 0.00</b>	<b>R55 000</b>	<b>R55 440</b>	<b>R46 053</b>		



**Project GGI/ 13: Implementation of Anti- fraud and corruption strategy/policy**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
# Of reports produced on reported fraud & corruption cases.	2 reports produced on reported fraud & corruption cases produced (Hotline and internal)	4 reports produced on reported fraud & corruption cases produced through Hotline or internal.	4 reports produced on reported fraud & corruption cases produced through Hotline or internal.	<b>Target achieved</b> 4 reports produced on reported fraud & corruption cases produced through Hotline or internal.	None	None
<b>Budget (R)</b>	<b>R 150 000</b>	<b>R55 440</b>	<b>5 440,00</b>	<b>R0.00</b>		

**Project GGI/ 14: Implementation of security policy and plans**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/2021 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
# of security audits produced	New indicator	2 security audits produced	2 security audits produced	<b>Target achieved</b> 2 security audit reports produced.	None	None
<b>Budget (R)</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R 0.00</b>	<b>R0.00</b>		

**Project GGI/ 15: Risk Based Audit Projects**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2020/21 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
# of Internal Audit Risk Based projects conducted	08	6 - internal audit- risk based audit conducted	6 - internal audit- risk based audit conducted	<b>Target Achieved</b> 6 - internal audit- risk based audit conducted: * Traffic Management Audit Review; *Expenditure Management Audit. *Project Management Audit; *Budget and Reporting. *Revenue Management	None	None
<b>Budget (R)</b>	<b>R400 000</b>	<b>218 925</b>	<b>R2 021 325</b>	<b>R381 699</b>		

**Project GGI/ 16: Development/ Review and approval of Internal Audit frameworks**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2019/20 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measures to improve performance</b>
% Development/ Review and approval of Internal Audit frameworks	2018/19 Internal audit framework	100% Development/ Review and approval of Internal Audit frameworks *Internal Audit Charter (30%) *Internal Audit Plan (40%) *Internal Audit Methodology (30%)	100% Development/ Review and approval of Internal Audit frameworks *Internal Audit Charter (30%) *Internal Audit Plan (40%) *Internal Audit Methodology (30%)	<b><u>Target Achieved</u></b> Internal Audit Frameworks is reviewed and approved by Audit Committee on the 24 June 2021	None	None
<b>Budget (R)</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>	<b>R0.00</b>		

**Project GGI/ 17: Functionality of Audit committee**

<b>Performance Indicator</b>	<b>2019/2020 Annual Performance</b>	<b>2019/20 Annual Target</b>	<b>2020/2021 Revised Annual Target</b>	<b>Annual performance</b>	<b>Reason for variance</b>	<b>Mitigation/measure s to improve performance</b>
# of audit committee reports Submitted to council	04 - audit committee reports	04 - audit committee reports submitted to council	04 - audit committee reports submitted to council	<b><u>Target Achieved</u></b> 04- audit committee reports submitted to council on the 29 April 2021	None	None
	04 Performance Management Audit Committee	04 – Performance audit committee reports submitted to council	04 – Performance audit committee reports submitted to council	<b><u>Target Achieved</u></b> 04 – Performance audit committee reports submitted to council	None	None
<b>Budget (R)</b>	<b>R0.00</b>	<b>R520 900</b>	<b>R520 900</b>	<b>R381 699</b>		

## CHAPTER 4: ORGANIZATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

### COMPONENT A: INTRODUCTONAL TO THE MUNICIPAL PERSONNEL

#### 4.1. Introduction

The municipality staff component stands at 306 in 2020/2021 financial year, it has realised decrease of two (2) employees compared 308 employees in 2019/2020 financial year. The table below demonstrate the comparison.

**Table/figure 35: Municipal staff**

Departments	2019/2020	2020/2021			
		Approved Posts	Employees	Variance	Variance (%)
Municipal Manager	14	38	23	15	39%
Budget and Treasury	42	54	42	17	31%
Development and Planning	13	41	13	29	70%
Local Economic Development and Tourism	9	19	7	12	63%
Community Services	115	253	116	138	55%
Corporate Services	66	112	51	62	55%
Office of the Mayor	3	17	1	16	94%
Office of the Speaker	3	17	12	5	29%
Office of the Chief Whip	2	2	2	0	0%
Regional Office	2	3	2	1	33%
Infrastructure Development and Technical Services	39	71	37	35	49%
<b>Total</b>	<b>308</b>	<b>627</b>	<b>306</b>	<b>330</b>	<b>53%</b>

## 4.2. Vacancy Rate

Table/figure 36: 2020/2021 Vacancy rate

Vacancy Rate 2020/2021			
Designations	*Total Approved Posts No.	*Variances (Total time that vacancies exist using fulltime equivalents) No.	*Variances (as a proportion of total posts in each category) %
Municipal Manager	1	0	0%
CFO	1	0	0%
Other S57 Managers (excluding Finance Posts)	6	0	0%
Senior management: Grades 14 -18 (excluding Finance Posts)	32	0	0%
Senior management: Grades 14 -18 (Finance posts)	7	0	0%
Highly skilled supervision: Grades 9 -13 (excluding Finance posts)	134	0	0%
Highly skilled supervision: Grades 9 -13 (Finance posts)	18	0	0%
<b>Total</b>	<b>199</b>	<b>0</b>	<b>0%</b>

## 4.3. Staff turnover rate

Table/figure 37: Turnover rate

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
2018/2019	309	17	5%
2019/2020	316	8	2%
2020/2021	309	3	1%

## COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

### 4.4.1. Introductions

MSA 2000 S67 mandates municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998.

### 4.4.2. Human Resource Policies

The table below shows Human resource policies in the municipality and dates on which they were adopted.

**Figure/Table 38: Human Resource policies**

<b>HR Policies and Plans</b>				
	<b>Name of Policy</b>	<b>Completed</b>	<b>Reviewed</b>	<b>Date adopted by council or comment on failure to adopt</b>
		<b>%</b>	<b>%</b>	
1	Occupational Health and safety policy	100%	None	29/05/2017
2	Travel and subsistence policy	100%	None	29/05/2017
3	Bursary Policy	100%	None	29/05/2017
4	Secondment and acting in Higher position policy	100%	None	29/05/2017
5	Performance Management framework	100%	None	29/05/2017
6	Attendance and Punctuality policy	100%	None	29/05/2017
7	Overtime Policy	100%	None	29/05/2017
8	Recruitment, selection, and appointment policy	100%	None	29/05/2017
9	Travel and out of pocket expenses policy for councillors	100%	None	29/05/2017
10	Training and development	None	100%	30/01/2018



HR Policies and Plans					
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt	
		%	%		
11	Transport allowance policy	None	100%	30/01/2018	

#### 4.4.3. INJURIES, SICKNESS AND SUSPENSIONS

##### 4.4.3.1. Injuries

Table/figure 39: Employees injuries on duty

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Average injury leave taken per employee	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	0	0	0	0	0
Temporary total disablement	0	0	0	0	0
Permanent disablement	0	0	0	0	0
Fatal	0	0	0	0	0
Total	0	0	0	0	0

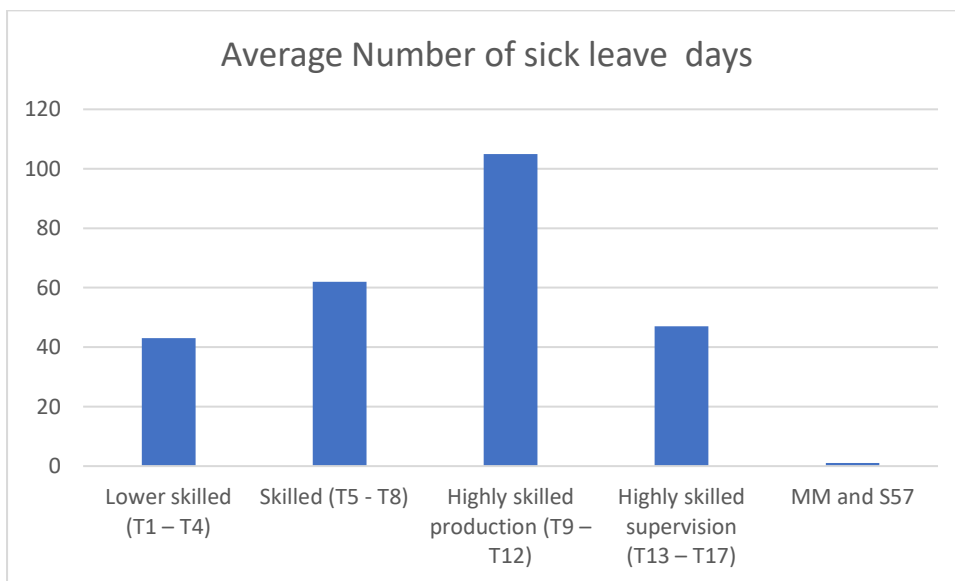
##### 4.4.3.2. Sick leaves

Table/figure 40: Employees taken sick leave

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R'000
Lower skilled (T1 – T4)	43 days	0%	3	34	1.3	

Skilled (T5 - T8)	62 days	1.61%	9	85	0.7	
Highly skilled supervision (T9 – T13)	105 days	0%	16	134	0.8	
Senior Management (T14 – T18)	47 days	2.12%	7	47	1	
MM and S57	1 days	0%	1	6	0.2	
<b>Total</b>	<b>258</b>	<b>2%</b>	<b>36</b>	<b>306</b>	<b>0.8</b>	

**Chart 6: employees taken sick leaves**



#### 4.4.3.3. Suspended Employees

**Table/figure 41: suspended employees**

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
N/A	N/A	N/A	N/A	N/A

#### 4.4.4. Disciplinary actions taken against employees

Table/figure 42: Disciplinary actions against employees

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
None	None	None	None

#### 4.4.5. PERFORMANCE REWARDS

Table/figure 43: Performance rewards

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 2020/2021 R' 000	Proportion of beneficiaries within group %
Lower skilled (Tasks 1-4)	Female	21	None	None	None
	Male	13	None	None	None
Skilled (Tasks 5-8)	Female	38	None	None	None
	Male	43	None	None	None
Highly skilled supervision (Tasks 9-13)	Female	60	None	None	None
	Male	91	None	None	None
Senior management (Tasks 14 -18)	Female	08	None	None	None
	Male	21	None	None	None
MM and S57	Female	03	None	None	None
	Male	05	None	None	None
Total		303	0	0	0

## COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

### 4.7. Skill development and training

Municipalities are mandated by MSA 2000 S68(1) to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient, and accountable way. The table below reflects municipal skill matrix

**Table/figure 44: Skill matrix**

Skill Matrix														
Management Level	Gender	Employees in the post as at 30 June 2021	Number of skilled employees required and actual as at 30 June 2021											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
			30 June 2020	30 June 2021	Target	30 June 2020	30 June 2021	Target	30 June 2020	30 June 2021	Target	30 June 2020	30 June 2021	Target
MM and S57	Female	2	00	00	00	00	00	02	00	00	00	00	00	02
	Male	4	00	00	00	00	01	4	00	00	00	00	01	04
Councillors, senior officials, and managers	Female	48	00	00	00	00	06	48	00	00	00	00	06	48
	Male	65	00	00	00	00	12	65	00	00	00	00	12	65
Technicians and associate professionals	Female	04	00	00	00	00	04	04	00	00	00	00	04	04
	Male	06	00	00	00	00	06	06	00	00	00	00	06	06
Professionals	Female	05	00	04	04	00	05	05	00	00	00	00	09	09
	Male	04	00	01	01	00	04	04	00	00	00	00	05	05
Sub total	Female	59	00	04	04	00	15	59	00	00	00	00	19	63
	Male	79	00	01	01	00	23	79	00	00	00	00	24	80
<b>Total</b>		<b>138</b>	00	<b>05</b>	<b>05</b>	00	<b>38</b>	<b>138</b>	00	00	00	00	<b>43</b>	<b>143</b>

## COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

### 4.8. Employees whose salaries are upgraded

Table/figure 45: Employees whose salaries are upgraded

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Task 1 – 4)	Female	0
	Male	0
Skilled (Task 5 - 8)	Female	0
	Male	0
Highly skilled supervision (Task 9 - 13)	Female	0
	Male	0
Senior management (Task14 -18)	Female	0
	Male	0
MM and S 57	Female	0
	Male	0
Total		0

### 4.9. Employees whose salaries are affected by Job evaluation

Table/figure 46: Employees whose salaries are affected by Job evaluation

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
None	None	None	None	None
				T4.6.3

**Table/figure 47: Employees appointed on unapproved position**

<b>Employees not appointed to posts not approved</b>				
<b>Department</b>	<b>Level</b>	<b>Date of appointment</b>	<b>No. appointed</b>	<b>Reason for appointment when no established post exist</b>
None	None	None	None	None

## CHAPTER 05: FINANCIAL PERFORMANCE

### 5.1. Statement of Financial Performance

**Table/figure 48: statement of Financial performance**

Figures in Rands	Notes	2021	2020
<b>REVENUE</b>			
<b>Revenue from exchanged transactions</b>			
Services charges	21	22 878 460	21 779 434
Rental of community offices and facilities	22	248 090	309 318
Interest Charge	24	6 211 388	6 534 811
Licence and Permits	26	9 399 035	6 975 455
Fees Earned	28	400 572	265 877
Discount Received	28	122 083	-
Other Incomes	29	257 368	394 084
Interest Received – Investment	30	7 098 623	9 951 565
<b>Total Revenue from exchange transaction</b>		<b>62 715 619</b>	<b>46 210 544</b>
<b>Revenue from exchanged transactions</b>			
<b>Taxation Revenue</b>			
Property rates	31	109 905 103	112 127 606
Property rates – penalties Imposed	31	14 515 726	26 040 611
<b>Transfer Revenue</b>			
Government Grants and Subsidies	33	661 508 575	520 584 357
Public Contributions and Donations	34	5 028 779	-
Traffic fines	23	624 450	1 905 550
<b>Other Revenue</b>			
Fair value adjustments	43	27 028 400	17 470 000
<b>Total Revenue from Non – exchange transactions</b>		<b>881 326 652</b>	<b>724 338 668</b>

		62 715 619	46 210 544
		818 611 033	678 128 124
<b>Total Revenue</b>		<b>881 185 784</b>	<b>724 338 668</b>

### Expenditure

Employees related costs	35	(194 797 530)	(184 965 344)
Remuneration of Councillors	36	(33 603 065)	(31 961 761)
Depreciation and Aromatisation	37	(102 177 046)	(106 455 537)
Impairment losses/reversal of impairment	38	(12 504 072)	(1 666 330)
Finance costs	39	(3 963 495)	( 797 715)
Lease rentals on operating lease	27	(14 669 114)	(18 456 091)
Debt impairment/(Reversal of impairment)	40	(77 629 681)	(94 638 522)
Contracted services	41	(163 737 445)	(94 075 179)
Transfer and subsidies	32	(8 069 078)	(7 667 075)
Loss on disposal of assets		(3 220 808)	(1 726 114)
General expenses	42	<b>(101 401 123)</b>	<b>(40 848 443)</b>
<b>Total expenditure</b>		<b>(715 772 457)</b>	<b>(583 258 111)</b>

Total Revenue		881 326 652	724 338 668
Total Expenditure		(715 772 457)	(583 074 029)
<b>SURPLUS</b>		<b>165 554 195</b>	<b>141 264 639</b>



## 5.2. Financial Performance of Operational Services

Table/figure 49: financial Performance of Operational Services

Description	2019/20	2020/2021			2020/2021 Variance	
		Original budget	Adjusted budget	Actual	Original Budget	Adjusted budget
<b>Operational Costs</b>						
Corporate service Administration	162 088 928	149 340 035	132 444 035	133 253 819	16 086 216	- 809 784
Municipal Manager administration	7 327 946	63 075 306	63 900 306	55 980 765	7 094 541	7919 540
Finance administration	142 274 384	137 525 398	148 516 612	182,816,281	-45 290 883	-34 299 669
Technical Services administration	138 452 951	145 772 903	158 665 279	147 978 957	-2 206 054	5 686 321
Community services administration	6 382 229	8 604 423	8 529 376	6 570 272	2 034 151	1 959 104
Local Economic Development and Tourism	8 688 817	15 059 884	12 301 355	8 967 739	6 092 145	3 333 615
Development Planning	10 446 064	23 436 020	23 069 640	17 308 604	6 127 416	5 761 035
Executive Support	36 814 838	52 491 345	48 186 345	45 300 444	7 190 901	2 885 900
Protection	39 358 629	42 563 713	44 599 013	42 702 993	-139 280	1 896 019
Libraries	3 504 100	4 472 875	4 567 875	4 011 478	461 397	556 397
Refuse Removal	15 601 962	24 277 618	24 277 618	21 079 965	3 197 652	3 197 652
Cemeteries	5 516 565	9 416 545	8 776 545	7 745 658	1 670 887	1 030 886
Roads	3 209 092	19 000 000	19 000 000	16 724 056	2 275 944	2 275 944
<b>Total</b>	<b>544 243 738</b>	<b>695 036 065</b>	<b>696 833 999</b>	<b>690 441 031</b>	<b>4 595 033</b>	<b>1 392 960</b>

### 5.3. Grants

Table/figure 50: Grants

Descriptions	2019/20	2020/2021			2020/2021 variance	
		Original budget	Adjustment budget	Actual	Adjusted Budget	Original Budget
<b><u>Operational transfers and grants</u></b>						
Equitable Share	415 485 989	557 280 000	557 280 000	557 280 000	00	00
Municipal system improvement	00	00	00	00	00	00
MIG	54 594 221	83 797 000	83 797 000	66 953 028	16 843 972	16 843 972
INEP	30 697 045	00	00	00	00	00
Finance management grant	3 000 000	2 500 000	2 500 000	2 500 000	00	00
EPWP	1 786 000	1 052 000	1 052 000	1 052 000	00	00
Distressed mining town	14 425 102	00	00	00	00	00
Municipal Disaster Relief Grant	596 000	00	00	00	00	00
<b>Total</b>	<b>520 584 357</b>	<b>644 629 000</b>	<b>644 629 000</b>	<b>644 629 000</b>	<b>16 843 972</b>	<b>16 843 972</b>

## 5.4. Asset Management

**Table/Figure 51: Asset management**

Asset 1			
Name	<b>Leboeng Access Road – Phase 2</b>		
Description	Paving phase 02 of Leboeng Access Road		
Asset Type	Road infrastructure		
Key Staff Involved	PMU manager		
Staff Responsibilities	Monitoring of implementation and compliance		
Asset value	2020/2021	2021/2022	2022/2023
	R 34 061 071	R0.00	R0.00
Capital Implications	MIG		
Future Purpose of Asset	Promotion of road safety		
Describe Key Issues	Road safety		
Policies in Place to Manage Asset	Repair and Maintenance		

Asset 2			
Name	<b>Magakala Access Bridge and access roads – Phase 1</b>		
Description	Upgrading Magakala access road from gravel to asphalt and construction of access bridge on the road		
Asset Type	Road infrastructure		
Key Staff Involved	PMU manager		
Staff Responsibilities	Monitoring of implementation and compliance		
Asset value	2020/2021	2021/2022	2022/2023
	R 23 830 106	R0. 000	R0.00

Capital Implications	MIG
Future Purpose of Asset	Promotion of road safety
Describe Key Issues	Road safety
Policies in Place to Manage Asset	Repair and Maintenance

Asset 3			
Name	<b>Magotwaneng Access Bridge and access road – Phase 1</b>		
Description	Construction of access Bridge and upgrading of Magotwaneng access road from gravel to tar		
Asset Type	Upgrading road Infrastructure		
Key Staff Involved	PMU manager		
Staff Responsibilities	Monitoring of implementation and compliance		
Asset value	2020/2021	2021/2022	2022/2023
	R 8 512 722	R0.00	R0.00
Capital Implications	MIG		
Future Purpose of Asset	Improve road condition and viable Economy		
Describe Key Issues	Improve road condition and viable Economy		
Policies in Place to Manage Asset	Repair and Maintenance		

Asset 4			
Name	<b>Municipal Electrification project</b>		
Description	Electrification of villages at the Municipality		
Asset Type	Electrification project		
Key Staff Involved	PMU manager		
Staff Responsibilities	Monitoring of implementation and compliance		
Asset value	2020/2021                      2021/2022                      2022/2023		
	R 62 000 000	R23 000 000	R20 000 000
Capital Implications	INEP		
Future Purpose of Asset	Crime prevention and viable Economy		
Describe Key Issues	Improve economic status of the community		
Policies in Place to Manage Asset	Repair and Maintenance		

Asset 5			
Name	Motodi Sport Complex		
Description	Construction of sport complex at Ga - Motodi		
Asset Type	Sport and recreation		
Key Staff Involved	PMU manager		
Staff Responsibilities	Monitoring of implementation and compliance		
Asset value	2020/2021                      2021/2022                      2022/2023		
	R 13 203 249	R0.00	R0.00
Capital Implications	MIG		
Future Purpose of Asset	Improve recreation in the municipality		

Describe Key Issues	Improve sport activities and recreation in the municipality
Policies in Place to Manage Asset	Repair and Maintenance

## 5.5. Repair and Maintenance

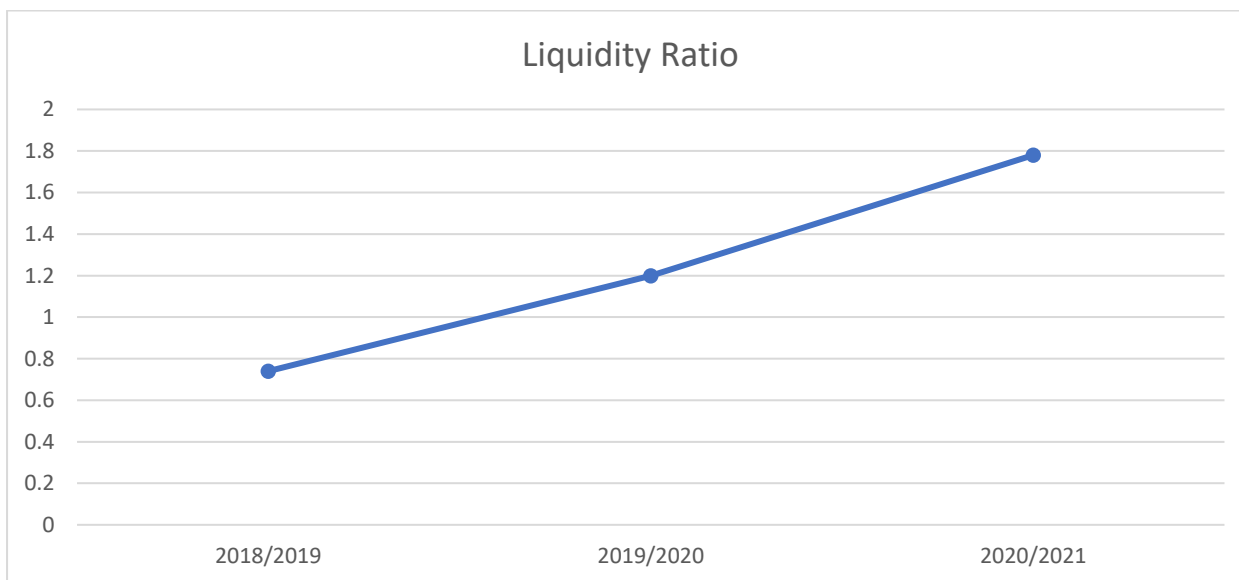
Table/figure 52: Repair and maintenance

Descriptions	2020/20120			2019/20 variance
	Original Budget	Adjusted Budget	Actual	Variance
Repair and Maintenance	11 249 820	11 249 820	9 549 742	1 700 078

## 5.6. FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

### 5.6.1. Liquidation ratio

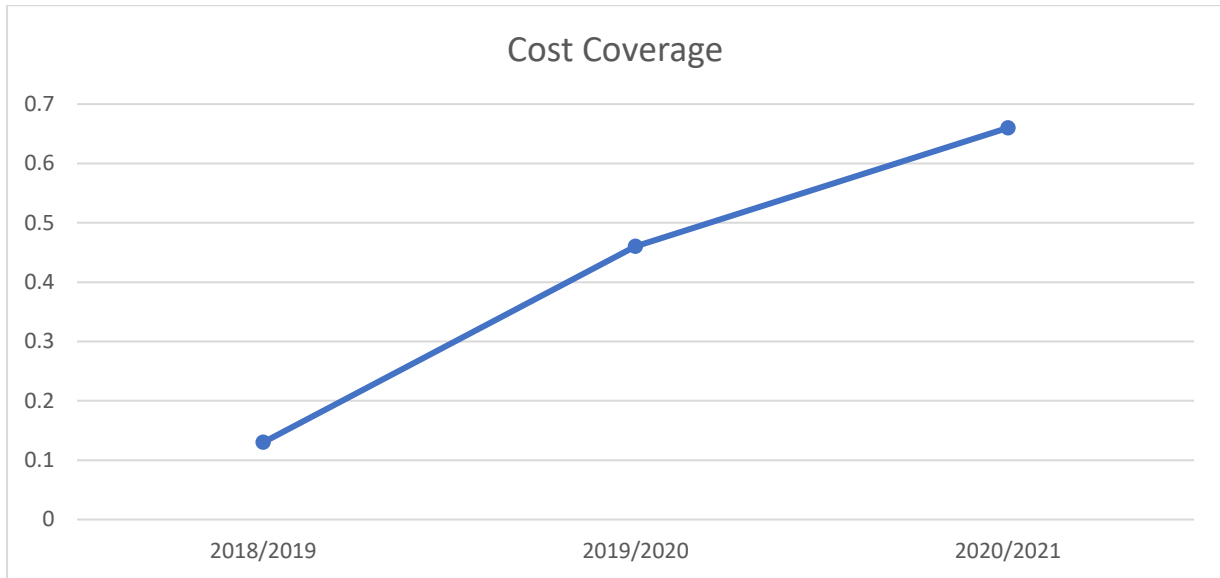
Chart 7: Liquidation ratio



2018/2019	2019/2020	2020/2021
0.74	1.20	1.78

### 5.6.2. Cost Coverage

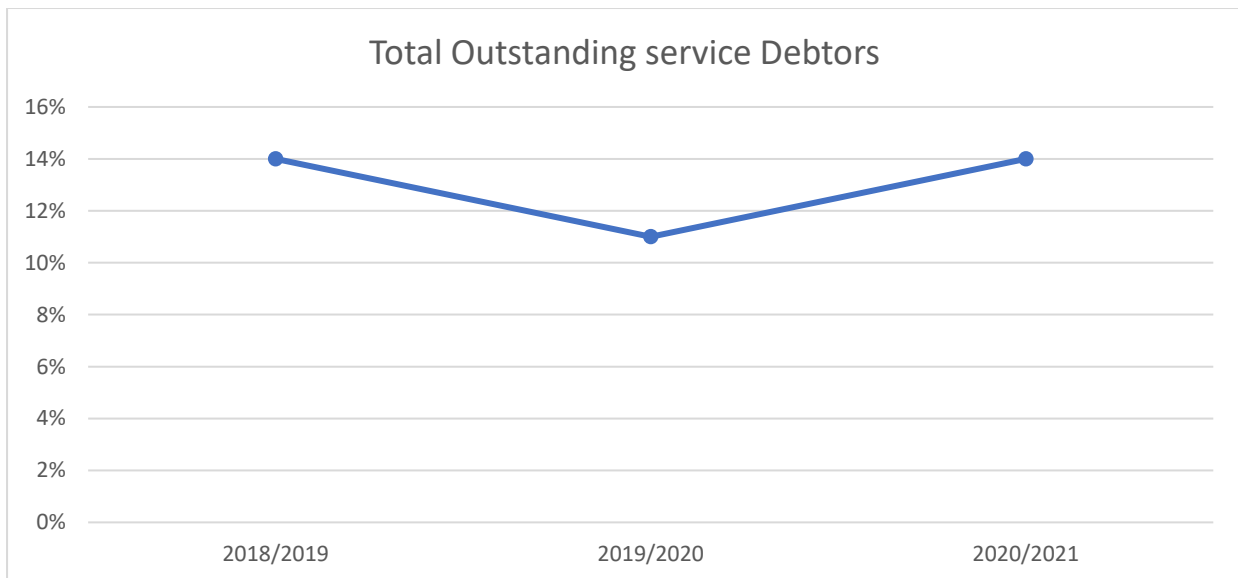
**Chart 8: Cost Coverage**



2018/2019	2019/2020	2020/2021
0.13	0.46	0.66

### 5.6.3. Total outstanding Services debtors

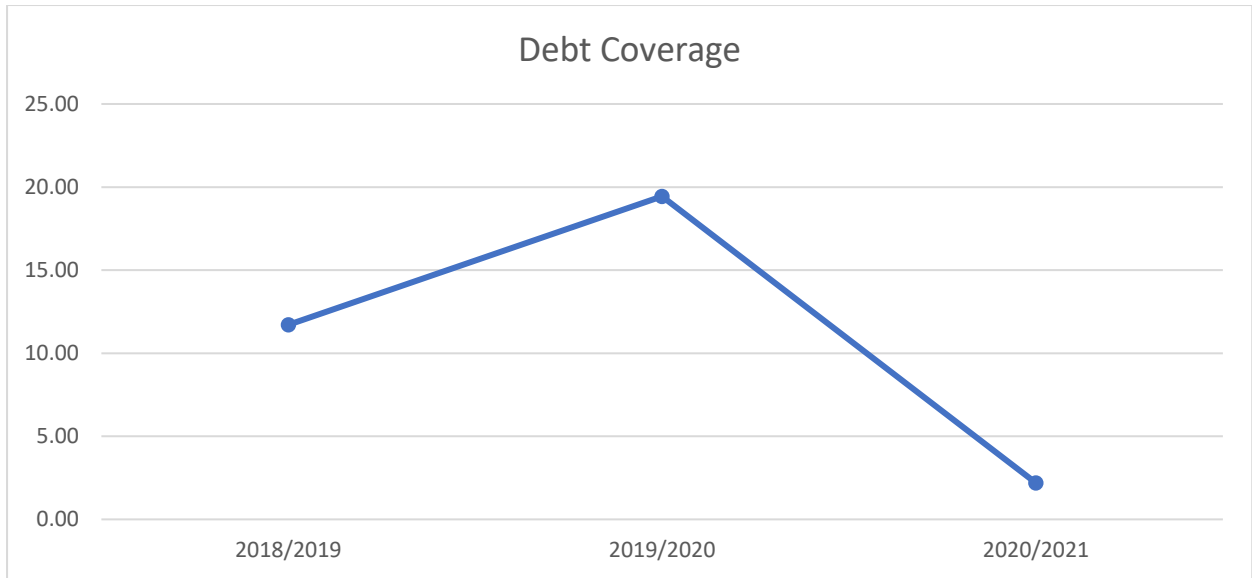
**Chart 9: Total Outstanding Services debtors**



2018/2019	2019/2020	2020/2021
14%	11%	14%

### 5.6.4. Debt Coverage

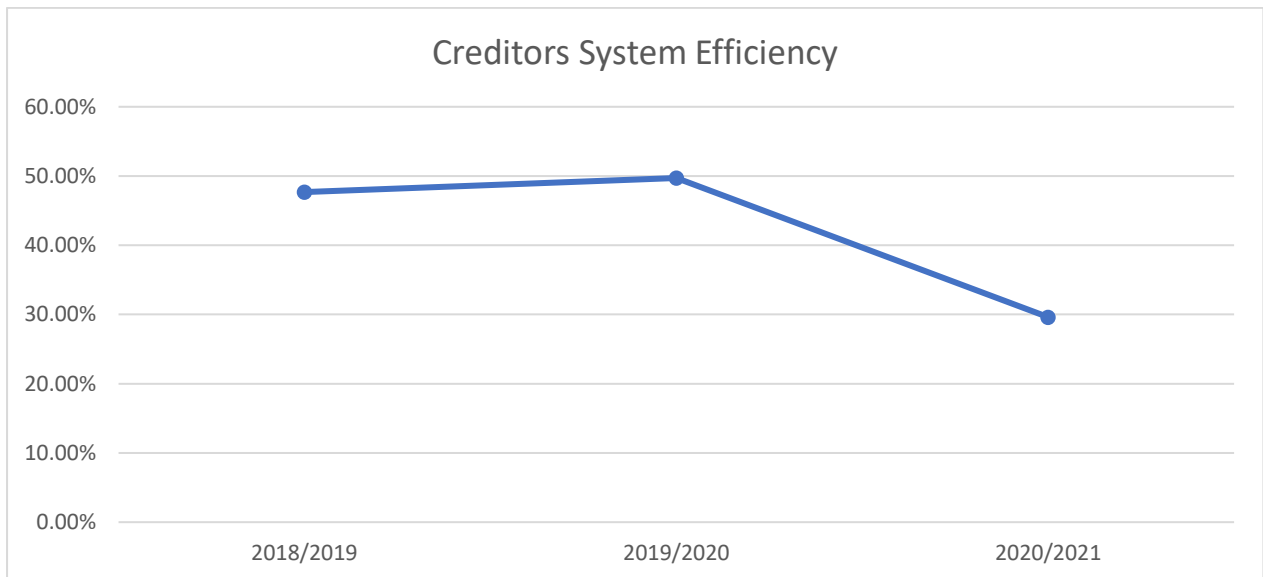
**Chart 10: Debt Coverage**



2018/2019	2019/2020	2020/2021
11.17	19.44	2.19

### 5.6.5. Creditor System Efficiency

**Chart 11: Credit system efficiency**

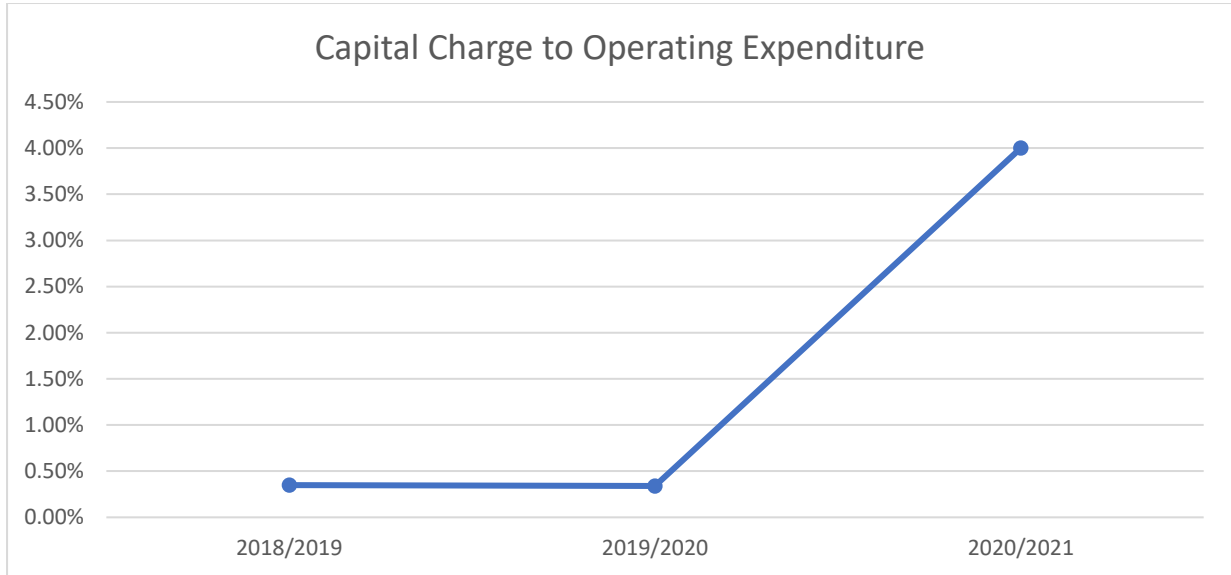


2018/2019	2019/2020	2020/2021
47.67%	49.71%	29.62%



### 5.6.6. Capital Charges to Operating Expenditure

**Chart 12: Capital charges to operating expenditure**



2018/2019	2019/2020	2020/2021
0.35%	0.34%	4%

### 5.6.7. Employee costs

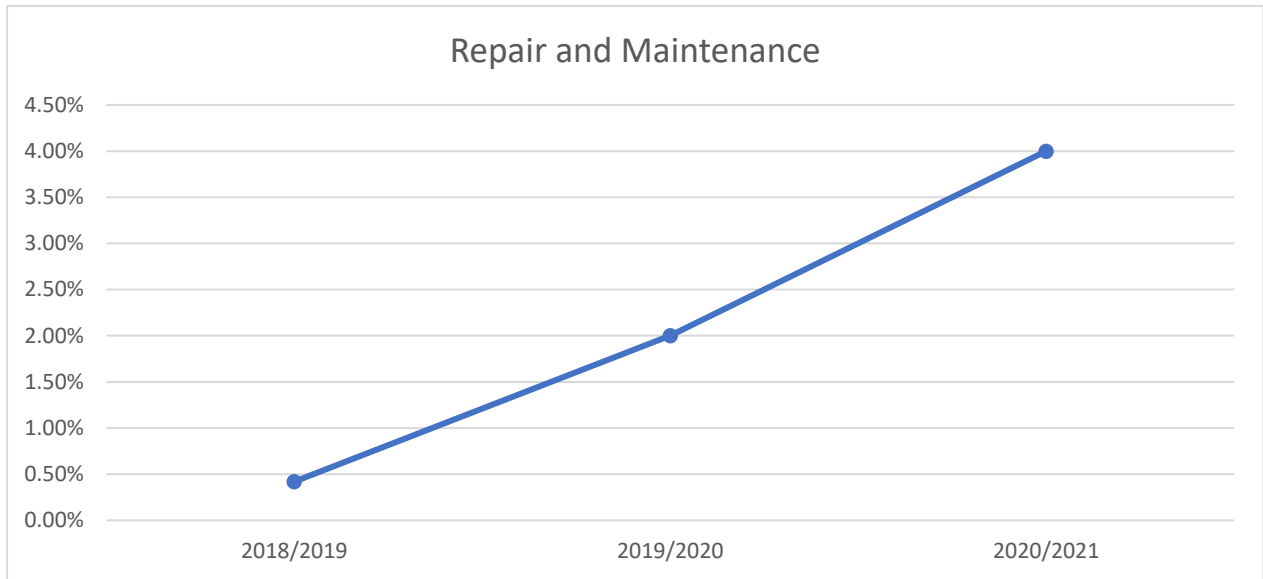
**Chart 13: Employee costs**



2018/2019	2019/2020	2020/2021
29%	30%	25%

### 5.6.8. Repairs and Maintenance

Chart 14: Repairs and Maintenance



2018/2019	2019/2020	2020/2021
0.42%	2%	4%

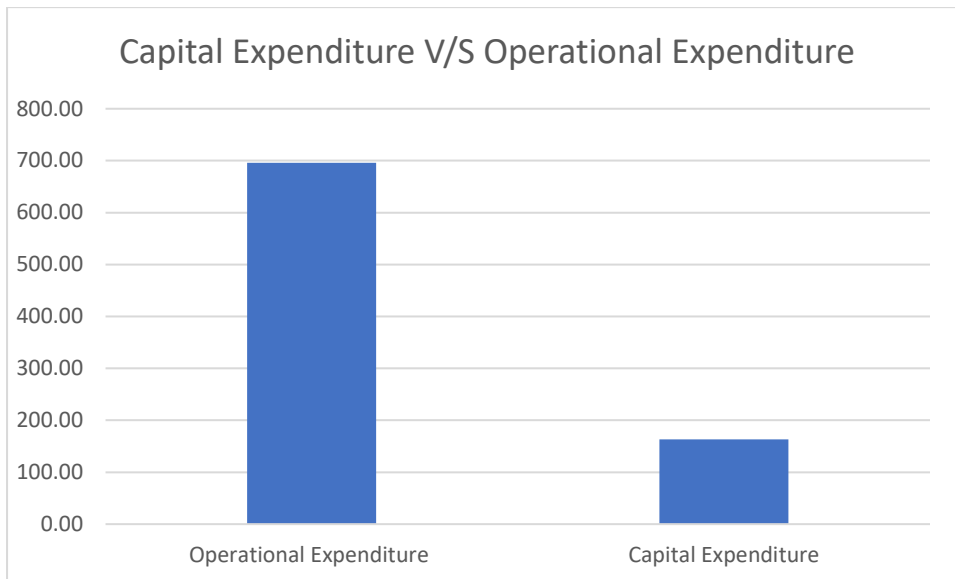
### Component B: Spending against Capital Budget

#### 5.7.1. Capital Expenditure vs Operational Expenditure

Figure/table 53: Capital expenditure v/s operational expenditure

Expenditure Type	% of Expenditure Budget	Original Budget	Adjustment Budget	Audited Full Year Total
Capital Expenditure	29%	267 513 504	253 264 000	163 652 000
Operating Expenditure	71%	659 086 251	672 834 497	696 699 373
<b>Total expenditure</b>	<b>100%</b>	<b>926 599 755</b>	<b>969 098 497</b>	<b>860 351 373</b>

**Chart 15: Capital expenditure v/s Operational Expenditures**



Operational Expenditure	Capital Expenditure
<b>R696 699 373</b>	<b>R163 652 000</b>

**5.7.2. Capital Spending on Five Largest Projects**

**Table/Figure 54: Capital spending on five largest projects**

projects names	2020/2021 financial year			Variance 2020/2021	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
A – Magakala Access Bridge and Access Road Phase 01	23 830 106	23 830 106	9 295 699	61%	61%
B – Magakala Access Bridge and Access Road Phase 02	20 129 571	20 129 571	0	100%	100%

projects names	2020/2021 financial year			Variance 2020/2021	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
C – Magotwaneng Access bridge and Access Roads	10 408 077	10 408 077	9 965 190	4%	4%
D – Motodi Sport facility	13 203 249	7 300 000	2 416 650	82%	67%
E – Radingoana Sport facility	1 600 000	2 200 000	634 929	60%	71%

<b>Name of Project - A</b>	Magakala Access Bridge and Access Road Phase 01
Objective of Project	Improve connectivity between villages
Delays	None
Future Challenges	None
Anticipated citizen benefits	120 000

<b>Name of Project - B</b>	Magakala Access Bridge and Access Road Phase 02
Objective of Project	Improve connectivity between villages
Delays	None
Future Challenges	None anticipated
Anticipated citizen benefits	600

<b>Name of Project - C</b>	Magotwaneng Access bridge and Access Roads
Objective of Project	Improve connectivity between villages
Delays	None
Future Challenges	None
Anticipated citizen benefits	600

<b>Name of Project - D</b>	Motodi Sport Complex
Objective of Project	promote sport and recreation
Delays	none
Future Challenges	none
Anticipated citizen benefits	2348

<b>Name of Project - E</b>	Radingoana Sport facility
Objective of Project	promote sport and recreation
Delays	None
Future Challenges	None
Anticipated citizen benefits	6900

## 5.8. Basic Service and Infrastructure Backlog – Overview

### 5.8.1. Introduction

As indicated in the overview in chapter 01 of this report, the municipality does not have authority to provide most of basic services. The table below highlights the status of basic service delivery in Fetakgomo Tubatse local municipality.

**Table/figure 55: Service Delivery Backlog**

No	Services	Access/connected	No Access/connection	% Access/connected
1.	Water (Pipe water)	58 255HH	67 208HH	46%
2.	Sanitation (Flushing toilets)	98 231HH	111 661HH	47%

3.	Electricity	107 770HH	17 692HH	87%
4.	Refuse Removal (at least once a week)	12 095HH	113 266HH	10%
5.	Housing (Formal)	107 477HH	17 976HH	87%

Source: FGTM IDP 2018/19

### 5.8.2. 2020/2021 MIG spending

The table below depicts the municipal spending on MIG.

**Table/Figure 56: MIG spending**

<b>N0</b>	<b>Project Description</b>	<b>Household benefited</b>	<b>Status</b>	<b>Expenditure</b>
1.	Mapodile sport complex phase 02	2409	Completed	R5 641 835
2.	Motodi sport facility	1500	completed	2 416 650
3.	Magakala access bridge phase 01	2300	completed	9 295 699
4.	Magakala access bridge phase 01	2300	0%	R0.00
5	Magotwaneng	2496	Completed	9 965 190

## COMPONENT C: CASHFLOW MANAGEMENT AND INVESTMENT

### 5.9. Cash flow

Table/figure 57: Cash flow management

Figures in Rands	Notes	2021	2020
<b>Cash flows from operating activities</b>			
<b>Receipts</b>			
Sales of goods and services		164 440 191	176 332 748
Government Grant and subsidies		641 939 000	503 034 514
Interest Income		7 098 623	9 951 565
		<b>813 477 814</b>	<b>689 318 827</b>
<b>Payments</b>			
Employee costs		(228 400 595)	(216 927 105)
Suppliers		(321 650 544)	(232 595 422)
Finance costs		(1 021 277))	(797 715)
		<b>(551 072 416)</b>	<b>(450 320 242)</b>
<b>Total receipts</b>		<b>813 477 814</b>	<b>689 318 827</b>
<b>Total Payments</b>		<b>(551 072 416)</b>	<b>(450 320 242)</b>
<b>Net cash flows from operating activities</b>	<b>45</b>	<b>262 405 398</b>	<b>238 998 585</b>
<b>Cash flows from investing activities</b>			
Purchase of property, plant and equipment	4	<b>(124 055 107)</b>	(93 723 857)
Proceeds from sale of property, plant and Equipment	5	<b>(92 500)</b>	-
Proceeds from sale of other intangible assets	5	-	<b>30 232</b>
<b>Net cash flows from investing activities</b>		<b>(124 147 607)</b>	<b>(93 693 625)</b>
<b>Cash flow from finance activities</b>			
Repayment of borrowings		(10 467 934)	(2007 455)
Finance lease payments-Capital portion		(14 436 785)	-
Finance lease payments-Interest portion		(3 104 882)	-
Operating lease repayments		(25 477 824)	(25 055 556)
<b>Net cash flow from Financing activities</b>		<b>(53 487 424)</b>	<b>(27 063 009)</b>
<b>Net increase (decrease) in cash and cash equivalents</b>		<b>84 770 367</b>	<b>118 241 951</b>
Cash and cash equivalents at the beginning of the year		213 390 220	95 148 269

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Cash and cash equivalents at the end of the year	15	298 160 587	213 390 220
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## 5.10. Borrowing and investment

**Table/Figure 58: Borrowing and investment**

<b>Actual Borrowings 2020/2021</b>	
<b>Instrument</b>	<b>2020/2021</b>
Long-Term Loans (annuity/reducing balance)	00
Long-Term Loans (non-annuity)	00
Financial Leases	3 963 495
<b>Total</b>	<b>3 963 495</b>

## 5.11. Public Private partnership

No public private partnership was entered into in the financial year under review.

## COMPONENT D: OTHER FINANCIAL MATTERS

### 5.12. Supply Chain Management

#### 5.12.1. Introduction

The Municipality has established a functional Supply Chain Management unit in Budget and Treasury department. It has adopted its Supply Chain Management policy on 29 May 2017, which is reviewed annually with other finance policies. On quarterly basis the Municipality tables in council and National Treasury SCM reports.

#### 5.12.2. Bid Committees

Appointment of Bid Committees is the competency of Municipal Manager. The Municipality has established the three required Bid committees namely: specification, Evaluation and Adjudication Committees. All these committees were functional.

The Municipality had a procurement plan to regulate its procurement processes. The plan has improved turnaround time in procurement of goods in the municipality.



### 5.12.3. Oversight Role of Council

Municipality has established five oversight committees which play oversight function to council and its committees and report directly to council through office of the speaker. The committees are depicted in the table below:

**Table/figure 59: Oversight council committees**

No	Committee Name	Responsibilities
1.	<b>Rules committees</b>	Enforces council rules during council sittings
2.	<b>Petition committee</b>	Attends to petitions submitted to the municipality and report to council
3.	<b>Ethic committee</b>	Regular conduct of councillors
4.	<b>Municipal Public account committee (MPAC)</b>	Ensures accountability of administration to council
5.	<b>Audit committee</b>	advises the municipal council, the political office bearers, the accounting officer and the management staff of the municipality on matters as per reflected in section 166(2) of MFMA.

### 5.13. GRAP Compliance

The Municipality is implementing different GRAP standards in its finance related matters. Numbers of finance staff members have attended different workshops on GRAP standards, some are registered in different courses on the implementation of various GRAP standards.

# Chapter 06: AUDITOR GENERAL AUDIT FINDINGS

## 6.1. Introduction

Section 188(1)(b) of the constitution of Republic of South Africa mandates Auditor General of South Africa (AGSA) to audit municipalities and report on their accounts, financial statements, and financial management annually. On the same breath section 45(b) of the Municipal System Act, 32 of 2000 mandates the Auditor General of South Africa to audit the results of performance measurement of municipalities and give his/her audit opinion of the financial matters of municipalities.

## 6.2. Component A: Auditor General Opinion of 2019/2020 financial statement

**Table/figure 60: 2019/2020 Auditor General Opinion**

<b>Auditor General Report on 2019/2020 financial year</b>	
Audit Report status:	Qualified Opinion
<b>Audit Qualification matters</b>	<b>Remedial Action taken</b>
1. ISS.117-COF 59-Reconciling items as per the AFS does not agree to reconciling items as per bank reconciliation statement provided for audit.	Cash and bank task team established to correct cash and bank reconciling items, including unexplained prior year reconciling items.
2. ISS.118-COF 59 Cash and cash equivalents - Difference between bank reconciliation and the GL balances	Cash and bank task team established to correct cash and bank reconciling items, including unexplained prior year reconciling items.
10. ISS.127-COF 94: Overstatement of cash and cash equivalents in the AFS	Cash and bank task team established to correct cash and bank reconciling items, including unexplained prior year reconciling items.
4. ISS.148-COF 04: Commitments (Differences between the Annual financial statements and the underlying records)	Investigations were conducted and the corrective adjustments for the audit issues were prepared and submitted to internal Audit unit for further review.
7. ISS.45-COF 15 of 2020: Irregular Expenditure - Differences between the Annual Financial Statements and the underlying records	Investigations were conducted and the corrective adjustments for the audit issues were prepared and submitted to internal Audit unit for further review.
8. ISS.122-COF 110: Irregular Expenditure differences	Investigations were conducted and the corrective adjustments for the audit issues were prepared. These are under review by Internal Audit.
19. ISS.46-COF 84 - Irregular Expenditure not fairly presented in the AFS	Investigations were conducted and the corrective adjustments for the audit issues were prepared. These are under review by Internal Audit.
45. ISS.149-COF 85: Commitments (Differences between the Annual financial statements and the underlying records on opening balance)	Investigations were conducted and the corrective adjustments for the audit issues were

<b>Auditor General Report on 2019/2020 financial year</b>	
	prepared. These are under review by Internal Audit.
<b>Emphasis of matter issued</b>	<b>Remedial actions taken</b>
<p>Unauthorised Expenditure</p> <p>As disclosed in note 54 to the financial statements, the municipality incurred unauthorised expenditure of R 29 615 100 due to exceeding the budget.</p>	<p><b>In progress:</b> National Treasury guidelines to be applied when preparing the annual budget to ensure realistic budget projections for non-cash items.</p>
<p>Underspending of the conditional grants</p> <p>As disclosed in note 16 to the financial statements, the municipality underspent the conditional grants by R119 183 212.</p>	<p><b>Ongoing:</b></p> <p>1. PMU has been beefed up with external PMU expertise to enhance project management.</p> <p>2. Internally generated funds are being utilised to reduce the INEP grant liability emanating from loss of funds through VBS. To date R38,9m of Internal generated funds has been utilised to reduce the INEP grant liability of R80m to R41m. It is expected that this balance will be cleared by 30 June 2022.</p>
<b>Auditor General report on Service delivery</b>	
<b>Audit report status:</b>	<b>Qualified Opinion</b>
<b>Audit findings</b>	<b>Remedial actions taken</b>
<p>40. ISS.6-COF 16 AOPO- Presentation and disclosure on the Praktiseer &amp; Motodi</p> <p>Contrary to the above national treasury framework, we identified that the following reported targets are not in agreement with the output of the set target</p> <p>1. Management presented the annual performance of Project BSDI/02: Motodi Sports Complex (multi-year) as Target not archived meanwhile the set target of 60% was met</p> <p>2. The municipality presented and disclosed the Project BSDI/14: Construction of Praktiseer Licensing Office indicator as Target archived meanwhile the set target is 100% and the reported target is at 92.58% completion. Management further presented the measures to follow to improve performance on a target presented as achieved.</p>	<p>The identified weakness is receiving attention in the quarterly reports to avoid its repeat</p>
<p>41. ISS.7-COF 17 AOPO- Reporting in current year (2019/20) of performance indicator achieved in the prior year (2018/19)</p> <p>Contrary to the above legislation, we noted that the following reported targets in current year as archived were also reported in the prior year (2018/19), refer to the illustration below:</p> <p>1. Project BSDI/11: Development of Infrastructure master plans</p>	<p>The findings were resolving during the development of 2021/22 SDBIP</p>

<b>Auditor General Report on 2019/2020 financial year</b>	
2. Project BSDI/12: Feasibility study on capacity for water	
3. Project BSDI/13: Feasibility study on capacity for electricity authority	

**COMPONENT B: 2020/2021 AUDITOR GENERAL OPINION**

**6.2. 2020/2021 AUDITOR GENERAL OPINION**

<b>Auditor General Report on 2020/2021 Financial year</b>	
Audit Report status:	Unqualified Opinion
<b>Audit Qualification matters</b>	<b>Remedial Action</b>



## APPENDIX A: Councillors, Committee Allocation and Council Attendance

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing	% Council meetings attendance	% Apologies for non-attendance
1.	Phala	Tlakale Naume	Full time	Speaker	ANC	65%	35%
2.	Mamekoa	Ralepane Samuel	Full time	Mayor	ANC	75%	25%
3.	Shoba	Makgalema Vicent	Full time	Chief whip	ANC	80%	20%
4.	Maila	Edwin Eddie	Full time	Portfolio head Infrastructure Development and Technical Services	ANC	40%	60%
5.	Moeng	Queen Malekgale	Part time	Portfolio head Budget and Treasury	ANC	55%	45%
6.	Pholwane	Maakgalake Beneilwe	Full time	Portfolio head Corporate services	ANC	80%	20%
7.	Mashego	Raisibe Maria	Part time	Portfolio head Community services	ANC	70%	30%
8.	Mojalefa	Lerero Halindah	Part time	Portfolio head Development Planning	ANC	60%	40%

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing	% Council meetings attendance	% Apologies for non-attendance
9.	Hlatswayo	Buti Ephraim	Part time	Portfolio head Local Economic development and Tourism	Ward 06/ANC	45%	55%
10.	Mogofe	Abigail	Part time	Deputy Portfolio head Corporate services	EFF	30%	70%
11.	Kupa	Ramatsobane Breanda	Part time	Deputy Portfolio head Budget and Treasury	EFF	25%	85%
12.	Mnisi	Fonda Gerry	Part time	MPAC, District representative	EFF	25%	85%
13.	Mabelane	Motsebeng Morussia	Part time	MPAC, ward councillor and district representative	Ward 01 /ANC	55%	45%
14.	Makine	Molelekwa Patrick	Part time	Rules, Ethics, Petition & public participation	Ward 02/ ANC	45%	55%
15.	Radingwana	Maroale Release	Part time	LED&T and District representative	Ward 03/ANC	70%	30%

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing	% Council meetings attendance	% Apologies for non-attendance
16.	Mamogale	Malebotse Frans	Part time	Corporate Services and Name change committee and District representative	Ward 04/ANC	40%	60%
17.	Lewele	Motlabaile Bennet	Part time	LED&T	Ward 05/ANC	45%	55%
18.	Riba	Mashego Rebotile	Part time	Community Services	Ward 07/ANC	60%	40%
19.	Mohubedu	Putaneng Simon	Part time	Rules, Ethics, Petition & public participation	Ward 08/ANC	50%	50%
20.	Malakane	Oshaletjeng Angelina	Part time	Community Services	Ward 09/ANC	70%	30%
21.	Mahlaba	Lucy Marema	Part time	Rules, Ethics, Petition & public participation	Ward 10/ANC	75%	25%
22.	Magane	Mpone Timothy	Part time	Technical Services	Ward 11/ANC	70%	30%
23.	Mahlake	Tola Victor	Part time	Chair of Chairs	Ward 12/ANC	80%	20%
24.	Mokgakala	Putiputi	Part time	LED&T	Ward 13/ANC	54%	46%



No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing	% Council meetings attendance	% Apologies for non-attendance
25	Makofane	Ntsabolane Nelly	Part time	Development Planning	Ward 14/ANC	55%	45%
26.	Kgaphola	Mpho Andries	Part time	Corporate services and District representative	Ward 15/ANC	65%	35%
27.	Khoza	Maria Rinkie	Part time	Development Planning	Ward 16/ANC	70%	30%
28.	Mphethi	Maria Mahwiti	Part time	Development planning	Ward 17/ANC	80%	20%
29.	Ngwatla	Themba Jackson	Part time	Development planning	Ward 18/ANC	50%	50%
30.	Malomane	Kapudi Hamilton	Part time	Community Services	Ward 19 /ANC	50%	50%
31.	Lekwadi	Manyala Irene	Part time	Rules, Ethics, Petition & public participation	Ward 20 /ANC	60%	40%
32.	Mokgotho	Lisbeth Letlabolo	Part time	Technical services and District representative	Ward 21 /ANC	65%	35%
33.	Malatji	Mpho Lydia	Part time	Corporate services	Ward 22 /ANC	65%	35%

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing	% Council meetings attendance	% Apologies for non-attendance
34.	Maphakge	Ranchiyeng Agnes	Part time	Budget & Treasury	Ward 23 /ANC	65%	35%
35.	Mnisi	Hluphi Dindi	Part time	Community Services	Ward 24 /ANC	50%	50%
36.	Mosoma	Senwabjala Elijah	Part time	Budget and Treasury	Ward 25 /ANC	45%	55%
37.	Molapo	Ntopi Trainer	Part time	Community Services	Ward 26 /ANC	60%	40%
38.	Makua	Lesotja Caiphus	Part time	Community Services	Ward 27 /ANC	20%	80%
39.	Rantho	Lekgemane Jim	Part time	Corporate Services	Ward 28/ANC	85%	15%
40.	Mariri	Mogudishetso Lenky	Part time	Development planning	Ward 29/ANC	85%	15%
41.	Thobejane	Motubatse Lot	Part time	Budget & Treasury	Ward 30/ANC	85%	15%
42.	Mohlala	Suzan Gaki	Part time	Budget and Treasury	Ward 31/ANC	85%	15%
43.	Maisela	Ramatsimele Philystus	Part time	Technical Services and District representative	Ward 32/ANC	40%	60%

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing	% Council meetings attendance	% Apologies for non-attendance
44.	Selepe	Malope Elias	Part time	Technical Services	Ward 33/ANC	20%	80%
45.	Makgelema	Kokotso Lennox	Part time	LED&T and Name change committee	Ward 34/ANC	54%	46%
46.	Ratsoma	Meselane Justice	Part time	Technical Services	Ward 35/ANC	20%	80%
47.	Moifo	Khulong Hendrik	Part time	Budget and Treasury	Ward 36/ANC	30%	70%
48.	Diphofa	Diphofe Klaas	Part time	Rules, Ethics, Petition & public participation	Ward 37/ANC	80%	20%
49.	Makua	Moloke John	Part time	MPAC and District representative	Ward 38/ANC	30%	70%
50.	Mashabela	Mphage Nelson	Part time	MPAC	Ward 39/ANC	10%	90%
51.	Mphethi	Ngwakwane Dorah	Part time	MPAC	ANC	55%	45%
52.	Phokane	Maudu Johannes	part time	Technical services	ANC	20%	80%
53.	Maphanga	Thato Promise	Part time	Budget and Treasury	ANC	55%	45%
54.	Gumede	Rose Thembisile	Part time	MPAC	ANC	80%	20%

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing	% Council meetings attendance	% Apologies for non-attendance
55.	Maruga	Tlaishego Treggy	Part time	Corporate Services	ANC	50%	50%
56.	Mamogale	Magatane Isaac	Part time	Deceased (Not replaced)	ANC	40%	60%
57.	Makhubedu	Ngwanyane Rhinah	Part time	LED & T	ANC	30%	70%
58.	Malapane	Sekatikele Surprise	Part time	Community Services and District representative	EFF	30%	70%
59.	Moagi	Sophy Patricia	Part time	Community service	EFF	10%	90%
60.	Mamokgopa	Lethube Dolly	Part time	Technical Services and District representative	EFF	10%	90%
61.	Kgoete	Mokgotlane Judas	Part time	Technical Services	EFF	10%	90%
62.	Moropana	Tlapadi Alice	Part time	Corporate Services	EFF	10%	90%
63.	Madire	Nkehwane Delta	Part time	Development Planning	EFF	10%	90%
64.	Mogoane	Mogaleadi Kgothatso	Part time	Rules, Ethics, Petition & public participation	EFF	30%	70%

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing	% Council meetings attendance	% Apologies for non-attendance
65.	Thwala	Calvin Sipho	Part time	Development Planning	EFF	10%	90%
66.	Radingwane	Thembi Maatlale	Part time	LED&T	EFF	10%	90%
67.	Mphogo	Khutso Division	Part time	Rules, Ethics, Petition & public participation	EFF	10%	90%
68.	Makola	Joseph Verwoerd	Part time	Budget and Treasury	EFF	10%	90%
69.	Mokgalaka	Conny Ramabele	Part time	Budget and Treasury	EFF	10%	90%
70.	Makofane	Isaac Thabo	Part time	MPAC and District representative	DA	10%	90%
71.	Mashile	Mante Didi	Part time	Technical Services	DA	10%	90%
72.	Shaku	Semaka Ronny	Part time	Budget and Treasury	DA	30%	70%
73.	Laka	Ledile Emily	Part time	Technical Services	DA	0%	100%
74.	Mahlakwana	Makgoale Emma	Part time	Corporate Services	AZAPO	10%	90%

No.	Surname	Full Names	Full time/Part time	Committee allocated	Ward and/or party representing	% Council meetings attendance	% Apologies for non-attendance
75.	Mdluli	Obuti Vincent	Part time	Rules, Ethics, Petition & public participation	COPE	0%	100%
76.	Mola	Nkoemakae	Part time	Local Economic Development & Tourism	PAC	20%	80%
77.	Ngwana	Mamsy Suzan	Part time	Technical service	SADA	10%	90%

## APPENDIX B: Council Committees and their Purposes

Name change Committee	Ethics committee	Municipal Public Account committee	Audit committee
<b>Purpose:</b> To facilitate the process naming of municipal properties	<b>Purpose:</b> Look into the conduct of councillors	<b>Purpose:</b> To ensure accountability of administration to council	<b>Purpose:</b> To advise the municipal council, the political office bearers, the accounting officer and the management staff of the municipality on matters as per section 166(2) of MFMA
Members	Members	Members	Members
Chairperson: Cllr. Mashabela N.M Cllr. Makua M.J Cllr. Mamogale M.F Cllr. Mabelane M.M Cllr. Magane M.T Cllr. Kupa R.E Cllr. Mohlala B.J Cllr. Mogofe A Cllr. Makgopa I.K Cllr. Mahlakwana M.E	Chairperson: Cllr. Diphofa D.K Cllr. Makina M.P Cllr. Mohubedu PS Cllr. Mahlaba LM Cllr. Mphogo K.D	Chairperson: Cllr. Mphethi N.D Cllr. Makua MJ Cllr. Mashabela M.N Cllr. Mashabela N.M Cllr. Mabelane MM Cllr. Gumede R.T Cllr. Makofane I.T Cllr. Mnisi FG	Chairperson: Adv. Malatji TM Mr. Simelane S Mr. Semenya CC Mr. Mpjane NJ Mr. Maharaj S Mr. Mathabathe M.G

## APPENDIX C: Third Tier Administrative Structure

<b>Third Tier Structure</b>	
<b>Directorate</b>	<b>Director/Manager (State title and name)</b>
<b>Accounting officer</b>	Municipal Manager: Mr. Phala N. W
<b>Budget and Treasury</b>	Chief Finance Officer: Mr. Makgata M.J
<b>Corporate Services</b>	Acting Director: Mr. Mosoma O. N
<b>Community Services</b>	Director: Mrs. Magooa R. M
<b>Infrastructure Development and Technical Services</b>	Acting Director: Mrs. Ntuku D.R
<b>Local Economic Development and Tourism</b>	Director: Ms Shongwe F. K
<b>Development Planning</b>	Director Mr. Mathebula M. A
<b>Apel Regional office</b>	Director: Adv. Mashoeu M.D



## **APPENDIX D: Powers and functions of the Municipality**

**Powers and functions of the Fetakgomo Tubatse Municipality are as listed below:**

- 3.7.2.1. Municipal planning.
- 3.7.2.2. Building regulations.
- 3.7.2.3. Local tourism.
- 3.7.2.4. Trading regulations.
- 3.7.2.5. Street trading.
- 3.7.2.6. Control of undertakings that sell liquor to the public.
- 3.7.2.7. Streetlights.
- 3.7.2.8. Municipal roads.
- 3.7.2.9. Traffic and parking.
- 3.7.2.10. Municipal public transport.
- 3.7.2.11. Billboards and the display of advertisements in public places.
- 3.7.2.12. Local sport facilities.
- 3.7.2.13. Local amenities.
- 3.7.2.14. Refuse removal & refuse dumps; (Refuse Management)
- 3.7.2.15. Municipal cemeteries, funeral parlour, and crematoria.
- 3.7.2.16. Public places; and (with ftm but not in gtm)
- 3.7.2.17. Municipal airport

## APPENDIX E: WARD COMMITTEE REPORTING

Functionality of Ward Committees						
Ward Name (Number)	Surname of Ward Councillor	Name of Ward Councillor	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
Ward 01	Mabelane	Motsebeng Morussia	Yes	9	9	2
Ward 02	Makine	Molelekwa Patrick		9	9	2
Ward 03	Radingwana	Maroale Release	Yes	9	9	2
Ward 04	Mamogale	Malebotse Frans	Yes	9	9	2
Ward 05	Lewele	Motlabaile Ben	Yes	9	9	2
Ward 06	Hlatshwayo	Buti Ephraim	Yes	9	9	2
Ward 07	Riba	Mashego Rebotile	Yes	9	9	2
Ward 08	Mohubedu	Putaneng Simon	Yes	9	9	2
Ward 09	Malakane	Oshaletjeng Angelina	Yes	9	9	2
Ward 10	Mahlaba	Lucky Marema	Yes	9	9	2
Ward 11	Magane	Mpone Timothy	Yes	9	9	2

**Functionality of Ward Committees**

<b>Ward Name (Number)</b>	<b>Surname of Ward Councillor</b>	<b>Name of Ward Councillor</b>	<b>Committee established (Yes / No)</b>	<b>Number of monthly Committee meetings held during the year</b>	<b>Number of monthly reports submitted to Speakers Office on time</b>	<b>Number of quarterly public ward meetings held during year</b>
Ward 12	Mahlake	Tola Victor	Yes	9	9	2
Ward 13	Mokgakala	Putiputi	Yes	9	9	2
Ward 14	Makofane	Ntsabolane Nelly	Yes	9	9	2
Ward 15	Kgaphola	Mpho Andries	Yes	9	9	2
Ward16	Khoza	Maria Rinkie	Yes	9	9	2
Ward 17	Mphethi	Maria Mahwiti	Yes	9	9	2
Ward 18	Ngwatle	Themba Jackson	Yes	9	9	2
Ward 19	Malomane	Kapudi Hamilton	Yes	9	9	2
Ward 20	Lekwadi	Manyala Irene	Yes	9	9	2
Ward 21	Mokgotho	Lisbeth Letlabolo	Yes	9	9	2
Ward 22	Malatji	Mpho Lydia	Yes	9	9	2
Ward 23	Maphakge	Ranchiyeng Agnes	Yes	9	9	2
Ward 24	Mnisi	Hluphi Dindi	Yes	9	9	2







**Functionality of Ward Committees**




<b>Ward Name (Number)</b>	<b>Surname of Ward Councillor</b>	<b>Name of Ward Councillor</b>	<b>Committee established (Yes / No)</b>	<b>Number of monthly Committee meetings held during the year</b>	<b>Number of monthly reports submitted to Speakers Office on time</b>	<b>Number of quarterly public ward meetings held during year</b>
Ward 25	Mosoma	Senwabjala Elijah	Yes	9	9	2
Ward 26	Molapo	Ntopi Trainer	Yes	9	9	2
Ward 27	Makua	Lesotja Caiphus	Yes	9	9	2
Ward 28	Rantho	Lekgemane Jim	Yes	9	9	2
Ward 29	Mariri	Mogudishetso Lenky	Yes	9	9	2
Ward 30	Thobejane	Motubatse Lot	Yes	9	9	2
Ward 31	Mohlala	Suzan Gaki	Yes	9	9	2
Ward 32	Maisela	Ramatsimela Philystus	Yes	9	9	2
Ward 33	Selepe	Malope Elias	Yes	9	9	2
Ward 34	Mokgelema	Kokotse Lennox	Yes	9	9	2
Ward 35	Ratsoma	Meselane Justice	Yes	9	9	2
Ward 36	Moifo	Khulong Hendrik	Yes	9	9	2
Ward 37	Diphofa	Diphofe Klaas	Yes	9	9	2







**Functionality of Ward Committees**

<b>Ward Name (Number)</b>	<b>Surname of Ward Councillor</b>	<b>Name of Ward Councillor</b>	<b>Committee established (Yes / No)</b>	<b>Number of monthly Committee meetings held during the year</b>	<b>Number of monthly reports submitted to Speakers Office on time</b>	<b>Number of quarterly public ward meetings held during year</b>
Ward 38	Makua	Moloke John	Yes	9	9	2
Ward 39	Mashabela	Mphakge Nelson	Yes	9	9	2
<b>Total</b>				<b>351</b>	<b>351</b>	<b>78</b>








## Appendix G: Recommendation of the Municipal Audit Committee


<b>Municipal Audit Committee Recommendations</b>			
<b>Date of Committee</b>	<b>Committee recommendations during 2020/2021</b>	<b>Recommendations adopted (enter Yes); not adopted (provide explanation)</b>	<b>INTERNAL AUDIT EVALUATION</b>
20-Jul-20	It was resolved that report for assessment all projects implemented, and progress thereto be forwarded to the committee on Friday 24 July 2020	Progress report on all projects including roll over projects to be presented to the Audit Committee during the meeting of January 2021	<b>Satisfactory</b> 
	It was resolved that progress be reported on BCX on implementation of MSCOA Modules not utilised or fully utilised	MSCOA to be a standing item on Audit Committee meetings	<b>Satisfactory</b> 
	It was resolved that POE be submitted timeously to PMS and Internal Audit	Delays in submission of reports and POE's by departments. Challenges are with LEDT, Finance, Technical Services	<b>Not Satisfactory</b> 
	It was resolved that the municipality should schedule and meet regularly with BCX to highlight all challenges relating to MSCOA implementation and any other matters on system	Done	<b>Satisfactory</b> 
	The municipality to conduct research and seek assistance form Treasury and COGHSTA regarding development of policy for not allowing one service provider to be awarded more than one tender	supply chain regulation does not support the resolution. However, the municipality had deemed it fit to follow panel appointment as part of economic inclusivity as well as impassion of certain set aside clauses as contained in the procurement policy framework and regulation as part of economic transformation	<b>Satisfactory</b> <b>Satisfactory</b> 
	It was resolved that all outstanding assets matters be resolved by 31 July 2020	resolved during preparation of AFS	<b>Satisfactory</b> 

Municipal Audit Committee Recommendations			INTERNAL AUDIT EVALUATION
Date of Committee	Committee recommendations during 2020/2021	Recommendations adopted (enter Yes); not adopted (provide explanation)	
22-Jan-21	It was resolved that draft loss control policy be communicated to management and submitted for council adoption in the next council sitting	Done	Satisfactory 
	It was resolved that Acting Director Adv. Mashoeu will prepare a draft plan for filling of the advertised post by 25 January (Monday) which will also incorporate shortlisting, interview, and appointment processes.	The plan was developed	Satisfactory 
	It was resolved that a formal report on filling of advertised posts will be prepared and presented during the Audit Committee meeting scheduled for Monday the 25 January 2021. The report should also include a time frame as when are we expecting successful incumbents to be reporting on duty	The report was prepared and submitted to Audit committee	Satisfactory 

Municipal Audit Committee Recommendations			INTERNAL AUDIT EVALUATION
Date of Committee	Committee recommendations during 2020/2021	Recommendations adopted (enter Yes); not adopted (provide explanation)	
	It was resolved that the municipal Manager should ensure that all directors attend Audit and Performance committee meeting without apologies. Delegated personnel should be briefed on all departmental issues.	Attendance of both Audit and Performance committees has improved	<b>Satisfactory</b> 
	It was resolved that Risk Management should update their monitoring tools and ensure that they schedule their Risk Committee meeting to discuss risk matters with management	Monitoring tools are updated as resolved	<b>Satisfactory</b> 
	It was resolved that an assessment of all municipal facilities will be performed and report on condition of facilities shall be prepared and presented during the next Audit Committee meeting	municipal facilities have been assessed and report thereof has been submitted to Audit committee	<b>Satisfactory</b> 
	It was resolved that strategy and plan on usage and maintenance of all municipal facilities shall be developed and presented to the Audit Committee during the next Audit Committee meeting	The plan and strategies on usage and maintenance of Municipal facilities are developed	<b>Satisfactory</b> 
	It was resolved that minor repairs should be implemented by end of April 2021	Done-Repairs and maintenance are being done regularly. - Service providers appointed: At Head Office - door handles fixed and worn-out blinds to be replaced on the 5th /08/2021. At Apel Regional Office, aluminum doors fixed and new ones installed, window handles installed. At Mabopo Traffic Station, Tiles replaced, doors installed, 3 new air-conditioners installed & 6 repaired. Six community halls repaired, renovated and refurbished	<b>Satisfactory</b> 
	It was resolved that the CFO should provide the Performance Committee with procurement plan for all contract expiring	CFO has provided procurement plan the performance Committee	<b>Satisfactory</b> 



<b>Municipal Audit Committee Recommendations</b>			
<b>Date of Committee</b>	<b>Committee recommendations during 2020/2021</b>	<b>Recommendations adopted (enter Yes); not adopted (provide explanation)</b>	<b>INTERNAL AUDIT EVALUATION</b>
	It was resolved that updated Legal report should be presented during the Audit Committee meeting scheduled for the 25 January 2021	Legal report is presented to Audit committee	<b>Satisfactory</b> 
	It was resolved that all issues and deficiencies identified regarding the Network connectivity and Infrastructure should be prioritized and addressed as urgent as possible.	Done	<b>Satisfactory</b> 
	It was resolved that ICT steering committee members be appointed for better strengthening and functioning of the committee. This will assist in ensuring that all ICT governance matters are given attention and ensuring compliance thereto	ICT steering committee members be appointed	<b>Satisfactory</b> 
	It was resolved that Loss control committee should start to hold their meetings to ensure that all assets losses are prevented and or minimised further that losses are reported accordingly. Progress reports on assets loss to be presented quarterly to the Audit Committee	Loss control committee has started holding their meetings regularly	<b>Satisfactory</b> 
	It was resolved that progress on procurement and implementation of the new system will be presented to the Audit Committee on quarterly basis.	Progress on procurement and implementation of the new system is presented to the Audit Committee on quarterly basis.	<b>Satisfactory</b> 
	It was resolved that the municipality will establish MSCOA committee for monitoring and implementation	MSCOA committee is established	<b>Satisfactory</b> 
26-Apr-21	It was resolved that all progress on implementation of resolution should be indicated on all resolutions and reported quarterly.	Resolution register is developed and presented in each performance committees	<b>Satisfactory</b> 

Municipal Audit Committee Recommendations			INTERNAL AUDIT EVALUATION
Date of Committee	Committee recommendations during 2020/2021	Recommendations adopted (enter Yes); not adopted (provide explanation)	
	It was resolved that draft 2021/2022 SDBIP be submitted to Audit Committee for inputs and review prior submission for approval by council		
	It was resolved that draft 2021/2022 SDBIP be submitted to Audit Committee for inputs and review prior submission for approval by council	The resolution could not be implemented because already SDBIP was developed when the resolution was taken, but however Audit committee will be involved in the coming fin	<b>Not Satisfactory</b> 

**Appendix H1 - H2: Long term contracts and Public Private Schedule**

<b>Long Term Contracts (20 Largest Contracts Entered into 2008/09)</b>					
					<b>R' 000</b>
<b>Name of Service Provider (Entity or Municipal Department)</b>	<b>Description of Services Rendered by the Service Provider</b>	<b>Start Date of Contract</b>	<b>Expiry date of Contract</b>	<b>Project manager</b>	<b>Contract Value</b>
Ashcor Travels	PANEL OF Travel Agency for period of 36 Months	2021-06-08	2024-06-08	Makgopa ML	RATES BASED
Cheap Cheap Travel	Provision of travel agency for a period of 36 months	2021-06-08	2024-06-10	Makgopa ML	Rate based
Mosa M Travel	Provision of travel agency for a period of 36 months	2021-06-08	2024-06-10	Makgopa ML	Rate based
Reakgona Travel	Provision of travel agency for a period of 36 months	2021-06-08	2024-06-10	Makgopa ML	Rate based
LIZZARD TECH	PROVISION OF OFF-SITE STORAGE FOR OLD MUNICIPAL DOCUMENTS	2021-03-04	2024-03-31	Mohlala LM	130 060,00 per month digital file system excluding VAT and offsite storage as per rates based in the bid document
KELOTLHOKO CONSULTING SERVICES	PANEL OF TRANSACTIONAL ADVISORY FOR THE PERIOD OF 36 MONTH	2021-03-15	2024-03-14	Makgopa ML	N/A
NTIYISO CONSULTING (PTY) LTD	PANEL OF TRANSACTIONAL ADVISOR FOR PERIOD OF 36 MONTHS	2021-03-15	2024-03-14	Makgopa ML	N/A

**Long Term Contracts (20 Largest Contracts Entered into 2008/09)**

**R' 000**

<b>Name of Service Provider (Entity or Municipal Department)</b>	<b>Description of Services Rendered by the Service Provider</b>	<b>Start Date of Contract</b>	<b>Expiry date of Contract</b>	<b>Project manager</b>	<b>Contract Value</b>
START UP CEO CAPITAL ADVISORY	PANEL OF TRANSACTIONAL ADVISOR FOR PERIOD OF 36 MONTH	2021-03-15	2024-03-14	Makgopa ML	N/A
LDM CONSULTING (PTY) LTD	PANEL OF TRANSACTIONAL ADVISOR FOR A PERIOD OF 36 MONTHS	2021-03-15	2024-03-14	Makgopa ML	N/A
MUNSOFT	APPOINTMENT OF SERVICE PROVIDER FOR MSCOA COMPLAINT ERP SYSTEM FOR A PERIOD OF 36 MONTHS WITH AN OPTION TO RENEW ON AN ANNUAL BASIS	2021-04-01	2024-03-31	Matheba RA	15482761.46
LEKONAKONETSI CONSULTING SERVICES (PTY) LTD	REQUEST FOR PROPOSAL FOR PROVISION OF INFRASTRUVTURE AND CONNECTIVITY FOR A PERIOD OF 36 MONTH WITH AN OPTION TO RENEW FOR TWO YEARS	2021-03-01	2024-02-28	Shongwe K	48,472,913.30
MORKALIO AND HAHLEKETA TRADING	APPOINTMENT OF SERVICE PROVIDER TO IMPLEMENT REVENUE ENHANCEMENT PROJECTS FOR A PERIOD OF 36 MONTHS DEBT COLLECTION SERVICE	2020-12-15	N/A	Phasha LC	0.00
LEGOGO IT AND PROJECTS	APPOINTMENT OF SERVICE PROVIDER TO IMPLEMENT REVENUE ENHANCEMENT PROJECTS FOR A PERIOD OF 36	2020-12-18	2024-01-17	Phasha LC	0.00

### Long Term Contracts (20 Largest Contracts Entered into 2008/09)

R' 000

Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
	MONTHS COMPLETENESS OF PROPERTY RATES AND REFUSE REVENUE REVIEW OF VALUATION.				
HAHLEKETA TRADING	REVENUE ENHANCEMENT PROJECT: DEBT COLLECTION	2021-01-18	2024-01-17	Phasha LC	0.00
REVENUE ENHANCEMENT AGENCY JV ARCTISGN	REVENUE ENHANCEMENT PROJECT: CREDIT CONTROL AND INDIGENT MANAGEMENT	2021-01-18	2024-01-17	Phasha LC	0.00
MORKALIO REVENUE SOLUTIONS	REVENUE ENHANCEMENT PROJECT: DEBT COLLECTION	2021-01-18	2024-01-17	Phasha LC	0.00
TMS	Panel of Civil Engineers	2021-06-26	2024-06-26	Ntuku DR	N/A
SLM	Panel of Civil Engineers	2021-06-26	2024-06-26	Ntuku DR	N/A
Marumo Consulting	Panel of Civil Engineers	2021-06-26	2024-06-26	Ntuku DR	N/A
Loato Consulting	Panel of Civil Engineers	2021-06-26	2024-06-26	Ntuku DR	N/A
Mont Consulting	Panel of Civil Engineers	2021-06-26	2024-06-26	Ntuku DR	N/A
BAUBA MARUMO GROUP	WASTE COLLECTION AT PRAKTISEER AND OHRIGSTAD	2020-11-02	2023-11-30	Masebe KJ	12,958,138.98
BAUBA MARUMO GROUP	OPERATIONS AND MANAGEMENT OF BURGERSFORT LANDFILL SITE	2020-11-02	2023-11-30	Masebe KJ	23,239,761.00
MASHUMI CONSTRUCTION SUPPLY AND PROJECTS	WASTE COLLECTION AT STEELPOORT AND MAPODILE	2020-11-02	2023-11-30	Masebe KJ	13,348,015.20
MASHUMI CONSTRUCTION SUPPLY AND PROJECTS	Waste Collection At Burgersfort Town	2020-11-02	2023-11-30	Masebe KJ	18,979,116.40
Omni Risk (Pty) Ltd	Service provider for a provision of insurance services for a period of 36 months	2021-06-18	2024-06-18	Malepe AL	2 690 00,00 p.a

**Long Term Contracts (20 Largest Contracts Entered into 2008/09)**

**R' 000**

<b>Name of Service Provider (Entity or Municipal Department)</b>	<b>Description of Services Rendered by the Service Provider</b>	<b>Start Date of Contract</b>	<b>Expiry date of Contract</b>	<b>Project manager</b>	<b>Contract Value</b>
Montani property valuers	property valuation	2020-07-17	2022-06-30	Phasha LC	Rate based

**Public Private Partnerships Entered into 2020/2021**

**R' 000**

<b>Name and Description of Project</b>	<b>Name of Partner(s)</b>	<b>Initiation Date</b>	<b>Expiry date</b>	<b>Project manager</b>	<b>Value 2020/2021</b>
None	None	None	None	None	None
None	None	None	None	None	None
None	None	None	None	None	None
None	None	None	None	None	None

**APPENDIX I: 2020/2021 SERVICE PROVIDERS PERFORMANCE REPORT**

<b>ANNUAL SERVICE PROVIDER PERFORMANCE</b>										
<b>N0</b>	<b>Service Provider</b>	<b>Service</b>	<b>Department</b>	<b>Appointment dates</b>	<b>Expiry dates</b>	<b>Tender Amount</b>	<b>Performance Rating</b>	<b>Comments</b>	<b>Challenges</b>	<b>Interventions</b>
01	Afrika youth consortium jv loge construction	supply and delivery and installation of mobile offices at Steelpoort municipal traffic station	Corporate services	2021-03-01	2021-05-31	R 3,400,000.00	GOOD	Delivery as per specification	None	None
02	Afrika youth consortium	Operation and management of Malogeng landfill site	Community Services	2017-11-01	2020-10-31	R 10,499,400.00	GOOD	1.Compliance with landfill site permit 2.Availability of machinery/fleet 3.Compliance with Occupational Health & Safety Act 4.Personnel Availability 5.Quality of work 6.Professionalism 7.Monthly reporting	None	New service provider appointed
03	Afrika youth consortium	construction of Aapiesdroondr	Technical Services	2020-03-06	2020-10-02	R 3,551,538.10	GOOD	Completion of the works	None	None

ANNUAL SERVICE PROVIDER PERFORMANCE										
N0	Service Provider	Service	Department	Appointment dates	Expiry dates	Tender Amount	Performance Rating	Comments	Challenges	Interventions
		aai regional cemetery								
04	Anaka group (pty) ltd	supply, configuration, support and maintenance of desktop multifunction printers and copier machines.	Corporate Services	2019-09-11	2022-09-30	R 5,901,689.88	GOOD	Fully functional printers	None	None
05	Ashcor travels	panel of travel agency for period of 36 months	BTO	2021-06-08	2024-06-08	Rate based	Not Started	Not yet Started	none	none
06	Bathobohle investment	upgrading of Radingwana sports facility	Technical Services	2016-07-20	2016-11-19	R 6,212,299.34	GOOD	None	The contract is more than 36 months old. Artificial grass and some other pipe connections still must be done	Budget allocated for this financial year
07	Bauba Marumo group	waste collection at	Community Services	2019-10-04	2020-12-03	R 4,274,202.24	GOOD	1.Regular collection of Skip bins	None	New service provider appointed



ANNUAL SERVICE PROVIDER PERFORMANCE										
N0	Service Provider	Service	Department	Appointment dates	Expiry dates	Tender Amount	Performance Rating	Comments	Challenges	Interventions
		Burgersfort town						2.Household collection as per weekly schedule 3.Compliance with Occupational safety 4.Turnaround time in case of emergencies 5.Compliance with Waste Act 6.Availability of machinery/fleet		
08	Bauba Marumo group	waste collection (Steelpoort and Mapodile)	Community Services	2019-10-04	2020-12-03	R 3,743,844.16	GOOD	1.Regular collection of Skip bins 2.Household collection as per weekly schedule 3.Compliance with Occupational safety 4.Turnaround time in case of emergencies 5.Compliance	None	New service provider appointed

ANNUAL SERVICE PROVIDER PERFORMANCE										
N0	Service Provider	Service	Department	Appointment dates	Expiry dates	Tender Amount	Performance Rating	Comments	Challenges	Interventions
								with Waste Act 6.Availability of machinery/fleet 7.Personnel availability		
09	Bauba Marumo group	waste collection at Praktiseer and Ohrigstad	Community Services	2020-11-02		R 11,950,138.98	GOOD	Waste collection as per the agreed schedule	None	None
10	Bauba Marumo group	operation and management of Malogeng landfill site	Community Services	2020-12-01	2023-11-30	R 23,239,761.71	GOOD	Management of the landfill	None	None
11	Baupa trading enterprise	marketing, branding and media advertising(panel)	Municipal Manager's office	2018-12-05	2021-12-04	R 319,484.50	GOOD	Branding and Advertising services	None	None
12	Bo mmamohlala projects	Magakala access bridge and road	Technical Services	2019-10-01	2020-03-31	R 12,274,008.38	GOOD	Full completion of the works	Contract expired	User dept notified
	Brown dogs security services	provision of physical security services at Steelpoort & Apel -cluster 2	Municipal Manager's office	2018-10-01	2021-09-30	R 40,085,215.33	GOOD	1.Armed guards 2. Posting of required security officers on sites 3.Officers in proper full uniform 4.Body kit	None	None

ANNUAL SERVICE PROVIDER PERFORMANCE										
N0	Service Provider	Service	Department	Appointment dates	Expiry dates	Tender Amount	Performance Rating	Comments	Challenges	Interventions
								(Handcuffs, baton, touches, whistle, pocketbook, pen, metal detectors) 5.Occurrence book 6.Two way radios 7.PSIRA registration for security officers		
13	Cab holdings (pty) ltd	designing, layout , delivery and printing of accounts statements for a period of 3 years.	BTO	2018-05-31	2021-06-01	R 283,521.23	GOOD	Printing of accounts and delivery of statements to consumers in time	Contract amount exhausted	User dept notified
14	Chapu chartered accountants	completeness review of uif expenditure, verification of commitment register, retention, contracts provision, ppe	BTO	2020-06-11	2021-06-30	R 7,500,000.00	GOOD	UIF completeness (finance)	None	None

ANNUAL SERVICE PROVIDER PERFORMANCE										
N0	Service Provider	Service	Department	Appointment dates	Expiry dates	Tender Amount	Performance Rating	Comments	Challenges	Interventions
		wip and offsite document storage management								
15	Cheap Cheap travel	provision of travel agency for a period of 36 months	BTO	2021-06-08	2024-06-10	Rate based	Not Started	none	none	none
16	Ditlotlo trading enterprise	marketing, branding and media advertising(panel)	Municipal Manager's office	2018-12-05	2021-12-04	R 3,380,777.04	GOOD	Branding and Advertising services	None	None
17	Engineerex (pty) ltd	construction of new Burgersfort landfill site – professional service	Technical Services	2018-07-01		R 1,433,950.64	GOOD	Design and supervision.	Awaiting the ROD from water and sanitation dept	None
18	Engnet solutions	review of grap compliance for immovable assets and updating of immovable fixed assets for a period of three years renewable annually	BTO	2017-12-14	2021-02-28	R 4,631,781.40	GOOD	1.Updating of asset register 2.Movement of Assets and Bar-coding 3.Availability of software 4.Availability of staff for assets verification 5. Skills transfer	None-Contract ended	

ANNUAL SERVICE PROVIDER PERFORMANCE										
N0	Service Provider	Service	Department	Appointment dates	Expiry dates	Tender Amount	Performance Rating	Comments	Challenges	Interventions
19	Enviroexcellence	waste collection at Praktiseer and Ohrigstad	Community Services	2019-10-04	2020-12-03	R 3,685,418.50	GOOD	1.Regular collection of Skip bins 2.Household collection as per weekly schedule 3.Compliance with Occupational safety 4.Turnaround time in case of emergencies 5.Compliance with Waste Act 6.Availability of machinery/fleet 7.Personnel availability	None	New service provider appointed
20	ET Tshipota electrical contractors	Tubatse high mast lights in rural villages and electrical connections	Technical Services	21/08/2018	2018-12-20	R 4,900,000.00	GOOD	Claim Value	None	None
21	ET Tshipota electrical contractors	Tubatse high mast lights in rural villages and electrical connections	Technical Services	2018-08-21	2018-12-20	R 4,900,000.00	GOOD	Project completion	Contract expired. Awaiting approval of variation	Approval of variation order

ANNUAL SERVICE PROVIDER PERFORMANCE										
N0	Service Provider	Service	Department	Appointment dates	Expiry dates	Tender Amount	Performance Rating	Comments	Challenges	Interventions
									order for installation of transformers	
22	Eukon engineering and projects	construction water & sewer reticulation for Burgersfort extension 71 & 72	Technical Services	2020-03-13	2021-04-01	R 5,151,367.49	GOOD	Completion of the works	None	None
23	FBN consulting (pty) ltd	annual financial statements review, reconciliation of all grap related accounts and rescinding of the preparation of interim afs	BTO	2020-05-27	2020-12-27	R 2,092,754.48	GOOD	Review of opening balances, clearing of suspense accounts, updating of monthly reconciliations and registers, review and updating of audit action plan ,skills transfer to internal staff	None	None
24	FBN consulting (pty) ltd	financial reporting and support	BTO	2021-02-01	2021-06-30	R 2,875,000.00	GOOD	As per TOR	None	None

ANNUAL SERVICE PROVIDER PERFORMANCE										
N0	Service Provider	Service	Department	Appointment dates	Expiry dates	Tender Amount	Performance Rating	Comments	Challenges	Interventions
25	I @ consulting	linking GIS with billing system	BTO	2019-10-22		R 1,100,000.00	GOOD	As per TOR	None	None
26	Kelotlhoko consulting services	panel of transactional advisory for the period of 36 month	Technical Services	2021-03-15	2024-03-14	Rate based	Not Started	full completion of the work	none	none
27	KF Phetla projects	electrification of Dithabaneng section	Technical Services	2019-05-24	2020-07-31	R 4,522,557.92	GOOD	Awaiting Eskom for energising	None	Energising
28	KF Phetla projects	electrification of Mashamothane south village	Technical Services	2019-06-18	2020-07-31	R 1,738,628.68	GOOD	Awaiting Eskom for energising	None	Energising
29	KF Phetla projects	electrification of 968 households at Mashamothane phase 2 (extension of scope)	Technical Services	2019-11-04	2020-07-31	R 15,100,469.84	GOOD	1.Armed guards 2. Posting of required security officers on sites 3. Officers in proper full uniform 4.Body kit (Handcuffs, baton, touches, whistle,	None	None

ANNUAL SERVICE PROVIDER PERFORMANCE										
N0	Service Provider	Service	Department	Appointment dates	Expiry dates	Tender Amount	Performance Rating	Comments	Challenges	Interventions
								pocketbook, pen, metal detectors) 5.Occurrence book 6.Two way radios 7.PSIRA registration for security officers		
30	KIPP consulting engineers	Magakala access bridge and road – professional service.	Technical Services	2018-06-04	2021-06-04	R 2,169,268.75	GOOD	Supervision and monitoring of the contractor	None	None
31	KIPP consulting engineers	Ga-Debeila to Mhlaletse internal street –professional services	Technical Services	2018-06-04	2021-06-04	R 2,081,446.71	GOOD	Supervision and monitoring of the contractor	None	None
32	KIPP consulting engineers	Mashung internal street – professional services	Technical Services	2018-06-22	2021-06-04	R 1,344,213.66	GOOD	Supervision and monitoring of the contractor	None	None
33	KIPP consulting engineers	Magakala access bridge and road – professional service.	Technical Services	2018-06-04	2021-06-04	R 2,169,268.75	GOOD	full completion of the work	none	none



ANNUAL SERVICE PROVIDER PERFORMANCE										
N0	Service Provider	Service	Department	Appointment dates	Expiry dates	Tender Amount	Performance Rating	Comments	Challenges	Interventions
34	LDM CONSULTING (PTY) LTD	panel of transactional advisor for a period of 36 months	BTO	2021-03-15	2024-03-14	Rate based	GOOD	full completion of the work	none	none
35	Lekonakonetsi consulting services (pty) ltd	request for proposal for provision of infrastructure and connectivity for a period of 36 month with an option to renew for two years	BTO	2021-03-01	2024-02-28	R 48,472,913.30	GOOD	As per TOR	None	None
36	Lizzard tech	provision of off-site storage for old municipal documents	Corporate Services	2021-03-04	2024-03-31	Rate based	GOOD	full completion of the work	none	none
37	Loato consulting	panel of civil engineers	Technical Services	2021-06-26	2024-06-26	Rate based	GOOD	full completion of the work	none	none
38	LOGE construction	construction of Mapodile sports complex phase2 within ftm	Technical Services	2018-06-28	2019-12-30	R 27,363,308.00	GOOD	Completion of the project	Installation of highmast light still outstanding	Engineer to push the manufacture to complete the highmast light

ANNUAL SERVICE PROVIDER PERFORMANCE										
N0	Service Provider	Service	Department	Appointment dates	Expiry dates	Tender Amount	Performance Rating	Comments	Challenges	Interventions
39	LOGE construction	construction of Burgersfort extension 58 road and stormwater	Technical Services	2019-06-08	2020-06-05	R 11,586,919.30	POOR	Full completion of the works	Contract expired	User dept notified
40	LOGE construction	construction of Burgersfort extension 71 & 72 road and stormwater	Technical Services	2019-09-01	2020-07-01	R 9,144,735.60	POOR	Full completion of the works	Contract expired	User dept notified
41	LOGE construction	construction of Magotwaneng access bridge and access road	Technical Services	2019-01-10	2020-07-31	R 19,277,124.52	GOOD	Full completion of the works	Contract expired	User dept notified
42	LOGE construction	construction of Leboeng access road phase 2	Technical Services	2020-03-12	2021-06-01	R 31,121,635.93	GOOD	Completion of the works	None	
43	Mabotwane security services	provision of physical security services at (Burgersfort to Penge (cluster 1))	Municipal Manager's office		2021-09-30	R 41,399,764.56	GOOD	1.Armed guards 2.Posting of required security officers on sites 3.Officers in proper full uniform 4.Body kit (Handcuffs, baton,	None	None

ANNUAL SERVICE PROVIDER PERFORMANCE										
N0	Service Provider	Service	Department	Appointment dates	Expiry dates	Tender Amount	Performance Rating	Comments	Challenges	Interventions
								touches, whistle, pocketbook, pen, metal detectors) 5.Occurrence book 6.Two way radios 7.PSIRA registration for security officers		
44	Mafumu consulting (pty) ltd	infrastructure and PMU support team for a period of 36 months	Technical Services	2021-07-02	2024-07-02	Rate based	GOOD	full completion of the work	none	none
45	Makanaka risk & advisory services (pty) ltd	panel of consultants for auditing risk management and accounting professional services for a period of 3 years	Municipal Manager's office	2018-09-01	2018-09-30	R 423,213.60	GOOD	Work allocated on an as and when required basis	None	None
46	MARSH CORP 2008 (PTY) LTD	disaster recovery plan (drp)	BTO	2018-11-23	2021-11-30	R 3,487,202.50	GOOD	DRP	None	None

ANNUAL SERVICE PROVIDER PERFORMANCE										
N0	Service Provider	Service	Department	Appointment dates	Expiry dates	Tender Amount	Performance Rating	Comments	Challenges	Interventions
47	Marumo consulting	PANEL OF CIVIL ENGINEERS	Technical Services	2021-06-26	2024-06-26	Rate based	GOOD	full completion of the work	none	none
48	Mashumi construction supply and projects	waste collection at Burgersfort town	Community Services	2020-11-02		R 13,184,906.40	GOOD	Waste collection as per the agreed schedule	None	None
49	Mashumi construction supply and projects	waste collection at Steelpoort and Mapodile	Community Services	2020-11-02		R 12,340,015.00	GOOD	Waste collection as per the agreed schedule	None	None
50	Matete & associates consultants	development of the land use scheme	Development and Planning	2018-03-01	2021-01-29	R 900,600.00	GOOD	LUS	Contract ending soon	Engage the user
51	Maximum profit recovery (pty) ltd	vat recovery services for a period of 36 months	BTO	2021-07-02	2024-07-02	Rate based	Not Started	full completion of the work	none	none
52	MOK development consultant	Township establishment on apples Doorndraai 298k Lim 476	Development and Planning	2018-03-01	2021-06-30	R 1,950,000.00	GOOD	Township establishment	Contract ending soon	Engage the user
53	MOK development consultant	upgrading of land tenure project – Tubatse township	Development and Planning	2018-03-01	2021-12-31	R 5,433,478.03	GOOD	Land tenure upgrade	None	None
54	MONT consulting	panel of civil engineers	Technical Services	2021-06-26	2024-06-26	Rate based	GOOD	full completion of the work	none	none

**ANNUAL SERVICE PROVIDER PERFORMANCE**

<b>N0</b>	<b>Service Provider</b>	<b>Service</b>	<b>Department</b>	<b>Appointment dates</b>	<b>Expiry dates</b>	<b>Tender Amount</b>	<b>Performance Rating</b>	<b>Comments</b>	<b>Challenges</b>	<b>Interventions</b>
55	Morkalio and Hahleketa trading	appointment of service provider to implement revenue enhancement projects for a period of 36 months debt collection service	BTO	2020-12-15		Rate based	GOOD	full completion of the work	none	none
56	Morkalio revenue solutions	revenue enhancement project: debt collection	BTO	2021-01-18	2024-01-17	Rate based	GOOD	full completion of the work	none	none
57	Mosa m travel	provision of travel agency for a period of 36 months	BTO	2021-06-08	2024-06-10	Rate based	GOOD	full completion of the work	none	none
58	Mothakge Phadima construction	Motaganeng access bridge	Technical Services	2021-05-14	2022-05-16	R 19,450,74 1.11	GOOD	full completion of the work	none	none
59	Mphemahlo risk management	provision of physical security services at Driekop to Malogeng land fill site (cluster 4)	Municipal Manager's office	2018-10-01	2021-09-30	R 14,612,33 1.54	GOOD	1.Posting of required security officers on sites 2.Officers in proper full uniform 3.Body kit (Handcuffs,	None	None

ANNUAL SERVICE PROVIDER PERFORMANCE										
N0	Service Provider	Service	Department	Appointment dates	Expiry dates	Tender Amount	Performance Rating	Comments	Challenges	Interventions
								baton, torches, whistle, pocketbook, pen, metal detectors) 4.Occurrence book 5.Two way radios 6.PSIRA registration for security officers		
60	Mulalo business enterprise	construction of Magakala access bridge and access road phase 2v	Technical Services	2020-12-05	2021-12-10	R 39,168,86 0.47	GOOD	Construction of the bridge and road	None	None
61	Mulalo business enterprise	construction of Mashung internal street	Technical Services	2020-12-05	2021-12-10	R 37,926,38 4.93	GOOD	Construction of the streets	None	None
62	MUNSOFT	appointment of service provider for mscoa complaint erp system for a period of 36 months with an option to renew on an annual basis	BTO	2021-04-01	2024-03-31	Rate based	GOOD	Implementation of the MSCOA compliant System and integration to the current system	none	none

ANNUAL SERVICE PROVIDER PERFORMANCE										
N0	Service Provider	Service	Department	Appointment dates	Expiry dates	Tender Amount	Performance Rating	Comments	Challenges	Interventions
63	NGOTI development consultants	demarcation of sites- Dresden	Development and Planning	2018-06-01	2021-07-31	R 482,457.00	GOOD	Demarcation of sites- Dresden	None	None
64	NGOTI development consultants	demarcation of sites- mashilabela	Development and Planning	2018-06-01	2021-06-30	R 578,949.00	GOOD	Demarcation of sites- Mashilabela	None	None
65	Nkanivo development consultants formally known as sne development consultant	panel of consultant for town planning	Development and Planning	2018-12-12	2021-12-31	Rate based	GOOD	Feasibility study for development of social housing on ERF 479 Burgersfort ext 10.	None	None
66	NSK ELECTRICAL AND CONSTRUCTION	electrification of 1343 households at Praktiseer ext 11 village	Technical Services	2021-05-18	2022-02-01	R 15,206,221.58	GOOD	full completion of the work	none	none
67	Ntiyiso consulting (pty) ltd	panel of transactional advisor for period of 36 months	BTO	2021-03-15	2024-03-14	Rate based	Not Started	Not yet Started	none	none
68	Omphile electrical and construction	electrification of Phelindaba phase 1 in Bothashoek	Technical Services	2019-06-03	2019-05-10	R 3,449,496.32	GOOD	Awaiting Eskom for energising	None	Energising
69	Omphile electrical and construction	electrification of Phelindaba phase 2 194	Technical Services	2019-11-04	2020-07-31	R 2,822,734.00	GOOD	Awaiting Eskom for energising	None	Energising

ANNUAL SERVICE PROVIDER PERFORMANCE										
N0	Service Provider	Service	Department	Appointment dates	Expiry dates	Tender Amount	Performance Rating	Comments	Challenges	Interventions
		stands (extension of scope)								
70	Payday software	payroll software	BTO	2018-07-01	2021-06-30	R 62,031.00	GOOD	Fully functional Payroll system	None	None
71	Popopo & sons and preservation trading enterprises	extension & refurbishment of Praktiseer testing station	Technical Services	2017-07-28		R 11,576,461.71	GOOD	Completion of the project	None	None
72	Precious affinity holdings	electrification of Khalanyoni section	Technical Services	2019-06-06	2020-07-31	R 2,601,407.42	GOOD	Completion of the Project	None	Energising
73	Reakgona travel	provision of travel agency for a period of 36 months	BTO	2021-06-08	2024-06-10	Rate based	Not Started	Not yet Started	None	None
74	Reliable accountants incorporated	panel of consultants for auditing risk management and accounting professional services for a period of 3 years	Municipal Manager's office	2018-06-28	2021-06-30	R 1,264,770.00	GOOD	Assessment report	None	None
75	Revenue enhancement agency jv arctisgn	revenue enhancement project: credit control and	BTO	2021-01-18	2024-01-17	Rate based	GOOD	full completion of the work	None	None



ANNUAL SERVICE PROVIDER PERFORMANCE										
N0	Service Provider	Service	Department	Appointment dates	Expiry dates	Tender Amount	Performance Rating	Comments	Challenges	Interventions
		indigent management								
76	SAGIS DATA CSI PROJECTS CC	integration of IDP& social labour plans for a period of 3 years	LEDT	03-07-2018	02-07-2021	R 4,200,000.00	POOR	Integration of IDP and Social Labour plans	Covid-19 pandemic is affecting the performance	None
77	Segokara electrical	electrification of 427 households at Maphutle village	Technical Services	2021-05-18	2021-12-01	R 8,468,039.64	GOOD	Energising	None	None
78	Sihle civils & projects development jv Mvelase thobs construction & projects	construction of Motodi sports complex	Technical Services	2018-11-01	2019-10-31	R 33,334,791.44	GOOD	Full completion of the works	None	Work Completed
79	SITA	website hosting support and maintenance	Corporate Services	2017-08-02	2021-06-30	R 391,756.11	GOOD	Fully functional website	None	None
80	SLM engineering projects	panel of civil engineers	Technical Services	2021-06-26	2024-06-26	Rate based	GOOD	Not yet Started	none	none
81	SLM engineering projects	decommissioning of existing Burgersfort landfill side	Technical Services	2018-03-01		R 5,056,253.85	GOOD	Decommissioning of existing Burgersfort landfill side	Construction tender not awarded	Re-advertise tender

ANNUAL SERVICE PROVIDER PERFORMANCE										
N0	Service Provider	Service	Department	Appointment dates	Expiry dates	Tender Amount	Performance Rating	Comments	Challenges	Interventions
82	Start-up ceo capital advisory	panel of transactional advisor for period of 36 month	BTO	2021-03-15	2024-03-14	Rate based	GOOD	full completion of the work	none	none
83	Synapsis software	licence and support agreement	BTO	2019-01-12	2020-07-30	R 89,450.00	GOOD	Full functioning of the software	None	License Renewal
84	TMS	panel of civil engineers	Technical Services	2021-06-26	2024-06-26	Rate based	GOOD	None	none	none
85	TMS consulting	planning, designs and professional management & supervision of Motaganeng access bridge (technical proposal)	Technical Services	2017-08-02		R 1,400,000.00	GOOD	Monitoring and Compliance of oversight over allocated project	none	none
86	TUBATSE PROPERTIES	rental of municipal offices	Corporate Services	2010-01-01	2020-06-30	R 70,818,173.00	GOOD		None	Bought the building
87	TUBATSE SECURITY SERVICES	provision of physical security services at Ohrigstad to Leboeng cluster 3	Municipal Manager's office	2018-10-01	2021-09-30	R 11,826,722.16	GOOD	1.Posting of required security officers on sites 2.Officers in proper full uniform 3.Body kit (Handcuffs,	None	None

ANNUAL SERVICE PROVIDER PERFORMANCE										
N0	Service Provider	Service	Department	Appointment dates	Expiry dates	Tender Amount	Performance Rating	Comments	Challenges	Interventions
								baton, torches, whistle, pocketbook, pen, metal detectors) 4.Occurrence book 5.Two way radios 6.PSIRA registration for security officers		
88	Urban-econ development economist (pty) ltd	Rationalization and review of Fetakgomo Tubatse local economic development (LED) strategy	LEDT	2021-06-14	2022-02-14	R 401,005.00	Not Started	full completion of the work	none	none
89	VOLT consulting engineers	Designing and project management of 40 high mast lights energization within Fetakgomo Tubatse local municipality	Technical Services	2020-06-12	2021-06-12	R 695,000.00	GOOD	High mast lights energized	None	None

**ANNUAL SERVICE PROVIDER PERFORMANCE**

<b>N0</b>	<b>Service Provider</b>	<b>Service</b>	<b>Department</b>	<b>Appointment dates</b>	<b>Expiry dates</b>	<b>Tender Amount</b>	<b>Performance Rating</b>	<b>Comments</b>	<b>Challenges</b>	<b>Interventions</b>
90	Wantlha architects cc	Makuwa library (planning designs and professional management supervision)	Technical Services	2017-08-02		R 1,200,000.00	GOOD	Monitoring of the project	No budget allocation	

## APPENDIX J: Disclosure of Financial Interest

Disclosures of Financial Interests		
Period 1 July 2020 to 30 June 2021		
Position	Name	Description of Financial interests* (Nil / Or details)
<b>Mayor</b>	Mamekoa R.S	Own houses at Mapodille and Manthlanyane with a cost of R80 000.00 and R50 000 respectively Crop field at Manthlanyane with a cost of R100.00
<b>Member of Exco</b>		
<b>Head: Budget and Treasury</b>	Moeng Queen Malekgale	Mareteletse trading & projects (pty)ltd (son) trading in all aspects
<b>D/Head: Budget and Treasury</b>	Kupa Ramatsobane Breanda	None
<b>Head: Corporate Services</b>	Pholwane Maakgalake Beneilwe	Mavumo Cooperative (General) member
<b>D/Head: Corporate Services</b>	Mogofe Abigail	None
<b>Head: Infrastructure Development and Technical services</b>	Maila Edwin Eddie	Ba- phuti mining and construction (pty) ltd 100% owner Land at Motaganeng cost: R280 000
<b>D/Head: Infrastructure Development and Technical Services</b>	Kgwedi Joseph Lethabile	None

## Disclosures of Financial Interests

Period 1 July 2020 to 30 June 2021

Position	Name	Description of Financial interests* (Nil / Or details)
<b>Head:</b> Local Economic Development and Tourism	Hlatshwayo Buti Ephraim	None
<b>Head:</b> Community Services	Mashego Raisibe Maria	MP Mashego welding & metal works (Husband) General work
<b>Head:</b> Development Planning	Mojalefa Lerero Halindah	None
<b>SPEAKER</b>	Phala Tlakale Naume	None
<b>CHIEFWHIP</b>	Shoba Makgalema Vicent	Shoba & sons (Brother) Driving school business
<b>Councillors</b>		
Ward Councillors	Mabelane Motsebeng Morussia	None
	Makine Molelekwa Patrick	None
	Radingwana Maroale Release	None
	Mamogale Malebotse Frans	None
	Lewele Motlabaile Bennet	None
	Riba Mashego Rebotile	None
	Mohubedu Putaneng Simon	None
	Malakane Oshaletjeng Angelina	None
	Mahlaba Lucy Marema	None
	Magane Mpone Timothy	None
	Mahlake Tola Victor	None
	Mokgakala Putiputi	None
	Makofane Ntsabolane Nelly	None
	Kgapola Mpho Andries	None
	Khoza Maria Rinkie	None

## Disclosures of Financial Interests

Period 1 July 2020 to 30 June 2021

Position	Name	Description of Financial interests* (Nil / Or details)
	Mphethi Maria Mahwiti	None
	Ngwatla Themba Jackson	None
	Malomane Kapudi Hamilton	None
	Lekwadi Manyala Irene	None
	Mokgotho Lisbeth Letlabolo	None
	Malatji Mpho Lydia	None
	Maphakge Ranchiyeng Agnes	None
	Mnisi Hluphi Dindi	None
	Mosoma Senwabjala Elijah	None
	Molapo Ntopi Trainer	None
	Makua Lesotja Caiphus	LC Makua public transport (Nephew) transportation of learners
	Rantho Lekgemane Jim	None
	Mariri Moguditshetso Lenky	None
	Thobejane Motubatse Lot	None
	Mohlala Suzan Gaki	None
	Maisela Ramatsimele Philystus	None
	Selepe Malope Elias	None
	Makgalema Kokotse Lennox	None
	Ratsoma Meselane Justice	None
	Moifo Khulong Hendrik	None
	Diphofa Diphofe Klaas	None
	Makua Moloke John	None
	Mashabela Maphage Nelson	None

## Disclosures of Financial Interests

Period 1 July 2020 to 30 June 2021

Position	Name	Description of Financial interests* (Nil / Or details)
Proportional Representation	Mphethi Ngwakwane Dorah	None
	Phokane Maudu Johannes	None
	Maphanga Thato Promise	None
	Gumede Rose Thembisile	None
	Maruga Tlaishego Treggy	None
	Makhubedu Ngwanyane Rhinah	None
	Mnisi Fonda Gerry	None
	Malapane Sekatikele Surprise	None
	Moagi Sophy Patricia	None
	Mamokgopa Lethube Dolly	None
	Kgoete Mokgotlane Judas	None
	Moropane Tlapadi Alice	None
	Madire Nkehwane Delta	None
	Mogoane Mogaleadi Kgothatso	None
	Thwala Calvin Siphon	None
	Radingwane Thembu Maatlale	None
	Mphogo Khutso Division	None
	Makola Joseph Verwoerd	None
	Mokgalaka Conny Ramabele	None
	Makofane Isaac Thabo	None
	Mashile Mante Didi	None
	Shaku Semaka Ronny	None
	Mahlakwana Makgoale Emma	None
	Mdluli Obuti Vincent	None



## Disclosures of Financial Interests

Period 1 July 2020 to 30 June 2021

Position	Name	Description of Financial interests* (Nil / Or details)
	Mola Nkoemakae	None
	Ngwana Mamsy Suzan	None
<b>Municipal Manager</b>	Phala N. W	<ul style="list-style-type: none"> <li>• 100% Ordinary shares of Phudumamanchi</li> <li>• 100% Ordinary shares Welkom Yisani</li> <li>• Mutou Investment</li> <li>• 2x Houses Groblersdal, 235m<sup>2</sup> and 80m<sup>2</sup></li> </ul>
<b>Chief Financial Officer</b>	Makgata M. J	None
<b>Other S57 Officials</b>		
Director Corporate Services	Mosoma O. N	None
Director Community Services	Magooa R.M	<ul style="list-style-type: none"> <li>• Thuhng Magolopo</li> <li>• Business sites of 01 hector</li> <li>• Housing Property Flora Park</li> </ul>
Director Infrastructure Development and Technical Services	Ntuku D. R	<ul style="list-style-type: none"> <li>• Ntuku Resort</li> <li>• Reabonwa Civil work &amp; Projects</li> </ul>
Director Local Economic and Tourism	Shongwe F. K	<ul style="list-style-type: none"> <li>• Sectional title Mable Hall</li> </ul>
Director Development Planning	Mathebula M. A	<ul style="list-style-type: none"> <li>• Khomanam spatial</li> <li>• Planning consultant</li> </ul>
Director Apel Regional Office	Mashoeu M. D	<ul style="list-style-type: none"> <li>• 712m<sup>2</sup> stand at Motaganeng</li> </ul>

**Disclosures of Financial Interests**

**Period 1 July 2020 to 30 June 2021**

<b>Position</b>	<b>Name</b>	<b>Description of Financial interests* (Nil / Or details)</b>
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\* Financial interests to be disclosed even if they incurred for only part of the year. See MBRR SA34A

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**Appendix K(i): Revenue collection performance by Vote**

Revenue Collection Performance by Source						
Description	2019/2020	2020/2021			2020/2021 Variance	
	Actual	Original Budget	Adjustment Budget	Actual	Original Budget	Adjustment Budget
Property rates	138 168 217	121 787 196	121 787 196	118 495 375	3 291 821	3 291 821
Service charges	21 779 434	25 697 082	25 921 465	23 169 029	2 528 053	2 752 436
Rental of Facilities and Equipments	309 318	426 518	218 159	248 090	208 359	401 628
License and Permits	6 975 455	21 509 589	21 510 218	9 399 035	12 110 554	12 111 183
Interest on investments	6 534 811	10 485 867	10 485 867	7 098 623	3 387 244	3 392 244
Interest on Debtors	6 609 812	6 179 096	6 179 096	6 211 388	-32 292	-32 292
Traffic fines	1 905 550	3 419 303	3 419 303	624 450	2 794 853	2 794 853
Government grants and subsidies	520 584 357	579 909 299	702 155 355	661 508 575	-81 599 276	40 646 780
Fees earned	265 877	788 923	788 923	400 572	388 351	388 351
Other income	17 735 877	3 057 069	4 034 128	257 368	2 799 701	3 776 760
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>724 338 668</b>	<b>773 259 942</b>	<b>896 499 710</b>	<b>827 412 505</b>	<b>-54 122 632</b>	<b>69 523 764</b>

**Appendix L: Conditional Grants Received (Excluding MIG)**

<b>Conditional Grants: excluding MIG</b>						
						<b>R' 000</b>
<b>Details</b>	<b>Budget</b>	<b>Adjust-ments Budget</b>	<b>Actual</b>	<b>Variance</b>		<b>Major conditions applied by donor (continue below if necessary)</b>
				<b>Budget</b>	<b>Adjust-ments Budget</b>	
<b>Finance Management Grant</b>	2 500 000	2 500 000	2 500 000	00	00	
<b>Extended Public work programme</b>	1 052 000	1 052 000	1 052 000	00	00	
<b>Distressed Mining Towns</b>	28 286 000	28 286 000	19 621 151	8 664 849	-28 286 000	
<b>Total</b>	<b>31 838 000</b>	<b>31 838 000</b>	<b>32 173 151</b>	<b>8 664 849</b>	<b>-28 286 000</b>	

### Annexure M: Capital Programme by Project 2020/2021

Capital Programme by Project 2020/2021					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
<b>Roads</b>					
<i>Leboneng Access Road – Phase 2</i>	34 061 071	34 137 918,83	19 694 570	42%	42%
Strykraal community hall internal street	5 00 000	600 000	253 296	58%	49%
Magakala Access Bridge and access roads – Phase 1	23,830,106	23,830,106	9 295 699	61%	61%
Magakala Access Bridge and access roads – phase 2	20,129,571	20,129,571	00	100%	100%
Magotwaneng Access Bridge and access road – Phase 1	8,512,722	8,512,722	7 986 526	60%	60%
<b>Sports, Arts &amp; Culture</b>					
Radingoana sport facility	1 600 000	2 200 000	634 928	71%	60%
Motodi Sports Complex	13 203 249	7 300 000	2 416 650	67%	82%
Ohrigstad sport complex – phase 2	2 000 000	400 000	00	100%	100%
<b>Electricity</b>					
electrification of Operation Mabone project (Barcelona, Maphutle & Praktiseer ext 3& 11)	120 000 000	22 000 000	00	100%	100%

**APPENDIX O: Capital Programme by project by ward current Year**

Project/Programme	Budget & Target			Overall Total	source	Wards	Villages
	2020/21	2021/22	2022/23				
Leboeng Access Road - Phase 1	R 34 061 071	R0.00	R0.00	R 34 061 071	MIG	01 and 26	Leboeng
Motodi Sports Complex (multi-year)	R 13 203 249	R0.00	R0.00	R 13 203 249	MIG	22	Ga-Motodi
Tubatse Fetakgomo High mast lights	R 3 100 000	R0.00	R0.00	R 3 100 000	Own	All	Different villages
Magakala access bridge and access road	R 23 830 106	R0. 000	R0.00	R 23 830 106	MIG	14	Magakala
Magotwaneng access bridge and access roads	R 8 512 722	R0.00	R0.00	R 8 512 722	MIG	39	Magotwaneng
Mashung Internal streets (Nchabeleng, Nkoana and Apel)	R0.00	R34 067 948	R 10 392 051	R 44 459 999	MIG	R10 392 051	Mashung

Project/Programme	Budget & Target			Overall Total	source	Wards	Villages
	2020/21	2021/22	2022/23				
Ga-Debeila to Mohlaletse internal Streets	R0.00	R 34 088 921	R55 939 043	R90 027 964	MIG	03,36	Ga-Debeila and Mohlaletse
Completion of Strykraal community hall internal street	R500 000	R0.00	R0.00	R500 000	Own	36	Strykraal
Motaganeng Access Bridge	R0.00	R18 218 630	R0.00	R18 218 630	MIG	18	Motaganeng
Municipal Electrification project	R 62 000 000	R23 000 000	R20 000 000	R105 000 000	INEP	13,5,25.20	Mashamothane north & south and Phelindaba Phase 2
Completion of Radingwana sport facility	R1 600 000	R0.00	R0.00	R1 600 000	Own	36	Mohlaletse
Completion of Ohrigstad sports complex –phase 2	R3 000 000	R0.00	R0.00	R3 000 000	Own	01	Ohrigstad

Project/Programme	Budget & Target			Overall Total	source	Wards	Villages
	2020/21	2021/22	2022/23				
Planning of N1 road from Bothashoek T – junction to River cross	R 200 000	R0.00	R0.00	R 200 000	OWN	4,5,20,25	River cross, Mashamothane and Bothashoek
Planning of Apiesdoring to Manoke road	R 200 000	R0.00	R0.00	R 200 000	OWN	18	Apiesdoring / Manoke
Planning and design of Driekop access road from N3 Gamohlopi to Hollong of access roads to tribal authorities/offices	R 200 000	R0.00	R0.00	R 200 000	Own	7 and 19	Driekop Gamohlopi
Planning and design of Mashamothane to Moshate tribal authorities/offices	R 200 000	R0.00	R0.00	R 200 000	Own	25	Mashamothane



Project/Programme	Budget & Target			Overall Total	source	Wards	Villages
	2020/21	2021/22	2022/23				
Planning and design of Mareseleng access bridge	R 200 000	R0.00	R0.00	R 200 000	Own	25	Mareseleng
Planning and design of Ga – Selala access road to Moshate	R 200 000	R0.00	R0.00	R 200 000	Own	17	Ga - Selala

## APPENDIX P: SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Schools Needing Extension of Blocks, Renovation / Upgrading and Construction (New)

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of blocks
1	Ohrigstad/ Maepa Sec. School	Mareolege Primary, Matlabong Primary, Mokutung Primary, Kgaola Secondary, Legabeng Primary, Mahlatsegwane Secondary, Laerskool Ohrigstad.	At maepa there is need for water and ablution facilities
2	Mahloakweng and Ga-Ragopola	Maelebe Primary School, and Shopyane Primary School need for upgrading	Maelebe
		need for upgrading	Shopyane and Kgahlanong
3	Moshiane Primary School	Thete High School	Maebe Primary School
		Mohlaletse High School	Peu Secondary School
		Maphuthe Primary School	Matleu Primary School
		Leganabatho Primary School	
		Matleu Primary School	
4	None	none	none
5	N/A	Morewane Primary School	Morewane Primary School Mogolo Sec School

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of blocks
6	Ngwanatheko, Mampuru, makopole, rehlahleng, nkokoane, mante, mashupje, kgoboko	Ngwanatheko	n/a
7	France village	Gowe primary	Tumishi primary, Bonwankwe school, Nakgwadi school
8	Diphale (Ga-malemane, Dipatji, Ga-Makhwae, Tsokung and Ga-mabilo)	Matladi-a-phaahla, Diketephe primary, Dihlabakela sec, Tswako primary	Hlahlana
9	N/A	N/A	Letolwane primary, Potoko high, Mahlo Mmutlane high
10	Primary schools at Djate, Monampane, Ga-Mongatane, Ga-makgopa, Serafa, Madifahlane and secondary at Ga-Mongatane	Djate primary, Mosego Sec, Monampane Primary, Lephenye Sec, Motlamotse primary, Teleki primary, Makgopa primary, Setlamorago primary and Diphala primary	Djate primary, Mosego Sec, Monampane Primary, Lephenye Sec, Teleki primary, Makgopa primary, Tshihlo Sec and Diphala primary
11	Sebope Primary School	2	2
	Maroga Primary School	6	2
	Maputle High School	2	3
	Maboeletsa primary School	2	2
	Maroka Dieta Primary School	1	2
	Molaka Primary School	N/A	2

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of blocks
12	Matholeni,Ratau	Marole secondary,Phuti Nare, Marole High school	Moruladilepe primary, Molaka primary
13	Madikiloshe Malepe, Segorong , Dr Selahle high	Bogwasha	Leolo ,bogwasha
14	N/A	Malegodi primary	Moroke primary 3 blocks Ntwampe high 3 blocks Maepa primary 2 blocks Motloulela high 3 blocks Mohloping primary 3 blocks Kgolane high 2 blocks Ledingwe primary 1 block Makwane high 3 blocks Malegodi primary 1 block Hlakanang pprimary 4 blocks Magobanya high 2 blocks
15	Mashishi (mahlapa), Shakung ,Morapaneng, Ditwebeleng	Makofane primary,Moroleng primary,Shakung high, Mabje a kgoro, ,Tekanang sec,Masegodi primary	Seoke primary, Mphogo primary Moila sec, Mabje a kgoro

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of blocks
16	1 Kgopanong	Masenyetse Primary	Masenyetse Primary
	1Maakubu	Manawe Sec School	Manawe Sec School
	1 Malepe	Kanama Sec School	Kanama Sec School
	1Maretlwaneng	Legathoko Sec and Pre-school	Legathoko Sec and Pre-school
	1Mamogolo	Makidi Sec & Mamogolo Primary	Makidi Sec & Mamogolo Primary
	1Motshana	Makgatagabotse Sec School	Makgatagabotse Sec School
	1Moraba	Kgakantshane Primary	Kgakantshane Primary
	1 Penge	Penge Primary	Penge Primary
17	N/A	Phogole ,Ntoshang ,Ratanang new school	Phogole 1 block & hall, Ntoshang 1 block & hall,Mosedi 1 block & hall, Selala primary admin block, hall & library,Ratanang library & hall,Mamogege library & hall,Mohlophe 1 block
18	Burgersfort ext10	Tubatse primary, Manoke high	Manoke high, Mafemane primary Ikhwezi primary
19	N/A	All schools	All school

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of blocks
20	Secondary school Bothashoek	Phaahla high, Tshwelopele primary, Mokgabudi primary, Madinoge primary, Mahlagaume primary	Phaahla high, Tshwelopele primary, Mokgabudi primary, Madinoge primary, Mahlagaume primary
21	N/A	Ntibaneng, moisele & Mafolo	Makofane, Ntibaneng, Mafolo & Kgomatlou
22	Taung & motodi	Taung high, Ntlaisheng primary, Tswetlane primary, Marota primary	Taung high, Ntlaisheng primary, Tswetlane primary, Marota primary
23	Nazaretha Alverton primary and secondary school	Mashakwaneng, Sedibeng, Maatserepe Primary	Lehlabile
24	Majaditshukudu, Makgopa	Matshaile, Mahlahle, Morwakgwadi, Dipitsi & Legoleng	Mashakwaneng, Mathafeng Motlailane, Matshaile, Mahlahle, Morwakgwadi, Dipitsi & Legoleng
25	Mareseleng	There is a need for a school	Primary and Secondary School
	Mashifane	Primary school needed	
26	Leboeng primary, Banareng	Upgrading hall	n/a
27	Kutululo need secondary school	Malekane primary	Ngwanathupane primary need 01 block and admin

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of blocks
28	n/a	Masha primary, Masago primary Ngwaabe sec, Ngwanangwato sec	Masha primary, Masago primary
29	Maphopha School	Upgrading hall	None
	Sengange H	Upgrading hall	None
	Shorwane H	Renovation	Extension of blocks
	Dikgageng P	Upgrading hall	Extension of blocks
	Mashego H	Upgrading hall	Extension of blocks
	Madiete P	Renovation	Extension of blocks
	Ntake P	Renovation	n/a
	Maaphoko P		
	Makgwale H		
	Nthule Pre School		
	Matladi Pre School		
	Maubane Day care		
	Magawane Pre School		
Segopotse crèche			
Motsetladi Pre School			

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of blocks
	Maselatole Preschool		
	Naledi crèche		
30	High school (Dark city	Kweledi Secondary	Koboti Primary
	Paepae High School		Thabane Primary
	Priamary School		Mabocha Primary
	Highschool (Extension 11)		Mokobela Primary
	Nkota High School		Kweledi secondary
	Sehloi Primary School		
31	Dresten, Makgemeng & Kopie need secondary schools	Magakantshe Primary	None
32	Seroletshidi secondary	Lebelo Primary	Nyaku Secondary
		Kwano Primary	Mogale Primary
		Morwaswi Secondary	Malegase Primary
		Makgalanoto Priamry	Modiadie Secondary
33	Mogabane	Selepe Primary	Sejadipudi Primary
		Lefakgomo secondary	Selepe Primary
		Manotoana Primary	Lefakgomo Secondary



Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of blocks
		Motjatjana Primary	Tlouputhi secondary
		Hlapogadi Primary	Ramoko Primary
			Kangaza secondary
34	Makudu primary	Mphaaneng primary, Selebalo Sec, Serokolo Sec, Mafise primary, Phoko primary, Mafene primary	Bogalatladi primary, Serokolo Sec
35	Mphela Marumu	n/a	Extension
	Modimolle Primary	Renovation	Extension
	Idia Primary	Renovation	Extension
	Nkoana Primary	Renovation	Extension
	Maphotle	Renovation	Extension
36	Ngwanamala	Upgrading	Extention of office
	Tlakale	n/a	Extention of office
	Frank Mashile	n/a	Extention of office
	Madithame	Upgrading	n/a
	Moenyane	Upgrading	n/a
	Masha Makopole	N/A	Extention of office
37	Sepakapakeng Primary	Mphanama Primary	Mphanama Primary

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of blocks
	Matebana Primary	Makelepeng High	Makelepeng
	Magagamatala High school	Thobelahlale	Modipadi primary
		Phukubjane	Strydkraal B primary
		Strydkraal B primary	Phukubjane primary
38	Mashilabele Primary and Secondary	Dinakanyane High	Seroka Primary
		Mankopodi Primary	Dinakonyane High
		Mashilabele Primary	Mankopodi Primary
		Mmotong Primary	Pakeng Primary
		Mohwaduba Secondary	Masehleng Primary
		Masehleng Primary	Mohwaduba Secondary
			Mashilabele Primary
39	Hans Komane Secondary	Hans Komane	Maisela Primary
	Maisela Primary	Maisela Primary	Lerajane Primary
	Lerajane Primary	Lerajane Primary	Phutakwe secondary
	Phutakwe secondary	Phutakwe secondary	Mampuru Thulare Primary
	Mampuru Thulare Primary	Mampuru Thulare Primary	Maisela Primary
	Lerajane Ditlokwe	N/A	N/A

Ward	Construction of new school(s)	Schools needing renovation / upgrading	Schools needing extension of blocks
	Mokhulwane Ditlokwe	N/A	N/A

### Health

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
1	Makopung	Mobile	Once in two weeks	There is a need for a clinic as people travel long distance to reach health services
	Makgalane	No	No	People travel six km to swarang clinic
	Ga Mabelane	Clinic	n/a	Over crowding
	Newstands	Clinic	n/a	Over crowding & lack of medicines
	Mapareng	Mobile	Once per month	
	Malaeneng	Mobile	Not reliable	People foot to Phiring clinic
	Mokutung	Mobile	Once per month	Far from clinic
	Ohrigstad	No clinic and mobile	n/a	Access clinic at Burgersfort clinic
	Maepa	No mobile and clinic	n/a	Access clinic Burgersfort clinic
2	Mapodile	Ga-Ragopola	Once a week	There is a need for central clinic as Mapodile Clinic is far from other villages
3	Ga-Mmakopa Badimong	Mobile	Once a week	There is a need for mobile to atleast 3days per week

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	Tsereng(Pukubjane and Senthlane),	Mobile	Once a week	There is a need for mobile to atleast 3days per week
	Mapulaneng	Mohlaletse clinic	None	Clinic is not easily accessible especially old age people it is far and they pay transport.
	Ga- Phasha,	Mohlaletse clinic	None	Clinic is not easily accessible especially old age people it is far and they pay transport.
	Ga-Tebeila	Mohlaletse clinic	None	None
	Maroteng Tsate	Mohlaletse clinic	None	Clinic is not easily accessible especially old age people it is far and they pay transport.
	Selotsane, Molalaneng Leswaneng,	Mohlaletse clinic	None	Clinic is not easily accessible especially old age people it is far and they pay transport.
	Matebeleng	Mohlaletse clinic	None	None
	Mogolwaneng,	Mohlaletse clinic	None	None
	Shushumela	Mohlaletse clinic	None	Clinic is not easily accessible especially old age people it is far and they pay transport.
	Maebe,	Mohlaletse clinic	None	None
	Ga-Matjie,	Mohlaletse clinic	None	None
	Makola	Mohlaletse clinic	None	None
	Lekgwarapeng	Mohlaletse clinic	None	None

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	Rite	Mohlaletse clinic	None	Clinic is far from the village
	Sekateng	Mohlaletse clinic	None	None
4	Mpita, Matsianeng & Riba Cross	none	none	community travel long distance to the clinic
5	Mandela 122	None	None	Distance to Access Clinic
	Pomping	None	None	
	Polaseng	None	None	
	London	None	None	
	Stasie	Mobile	Daily	Crossing – R37
	Morewane	None	None	Distance
	Lepakeng	None	None	None
	Crossong	None	None	None
	Sedibaneng	None	None	None
	Madiseng	Mobile	Regularly	None
6	Dipolateng	clinic	n/a	n/a
7	Gowe, Kampeng, France, Hollong, Moihok, Maponong, Legononong, Boitumelo & Lekgwareng	All villages use Dilokong hospital	n/a	n/a

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
8	Seuwe	Matsageng clinic	n/a	Clinic does not operate 24 hours, community travel long distance to the clinic
9	Shakung	Mobile	n/a	A need for a clinic
	Thokwane	Mobile	n/a	n/a
10	Mashabela	Clinic	n/a	Road towards the clinic is slippery and thus inaccessible during rainy season
11	Makgopa	Mobile	Once a week	n/a
12	Swale	Clinic	n/a	No medical facilities
	Komane	Mobile	n/a	Road not properly maintained
				Shortage of staff at H.C. Boschhoff Health Centre
13	Praktiseer, Ext 2-10 and 15; Tshwelopele Park; Ramaube	Clinic	n/a	Poor service Shortage of medication
14	Moroke	Clinic Mecklenburg	n/a	Staff not cooperating with the community
	magobading	Mobile	Once a week	n/a

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	Habeng	Mobile	Once a month	n/a
	Moshira	Mobile	Once a month	n/a
15	Mashishi	Under construction by C.Trust	Thursday	Sometimes not coming
	Kgoete, masete, morapaneng & mphogo	No clinic or mobile	n/a	Travel long distance to access health facilities
	Shakung	mobile	Monday & Wednesday	Sometimes not coming during rainy seasons
	Ditwebeleng	mobile	Tuesday	n/a
16	Kgopaneng	Mobile	Once a week	Scheduled days not followed
	Maakubu	Mobile	Once a week	Scheduled days not followed
	Mokgotho	None	None	There a need for clinic
	Malepe	None	None	Mobile/ clinic needed
	Moretlwaneng	Clinic	N/A	None
	Mamogolo	None	None	Mobile is needed

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	Lefahla	None	None	Mobile needed
	Motshana	Clinic	N/A	None
	Moraba	None	None	Revive mobile clinic
	Penge	Hospital	N/A	Dysfunctional
17	Ga-selala	clinic	n/a	Shortage of staff and medications Operate during the day only
	Ga-mahlokwane	mobile	Once a month	Community travel long distance to access clinic at Ga-selala
18	Burgersfort town	clinic	24hrs	A need for extension of the clinic
	Manoke Mobile	Mobile	Once per week	n/a
19	Riba moshate	Clinic	n/a	Need for a Doctor
20	Bothashoek	Clinic	n/a	Challenge of the structure only 2 cubicles Does not operate 24 hours
21	Makofane & Motlolo	Clinic	n/a	n/a
22	Taung	Clinic	n/a	Shortage of water



Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	Makotaseng	Mobile	Once a week	Sometimes fails to come
	Matokomane	Mobile	Once a week	Sometimes fails to come
	Motodi	Clinic	n/a	n/a
23	Mafarafara,	Mobile	Once a month	There is clinic needed in the ward as there is no clinic.
	Alverton	Mobile	Once a month	
	Kgotlopong	Mobile	Once a month	
	Mahlatsi	Mobile	Once a month	
	Motlailan	Mobile	Once a month	
24	Paeng & Makgopa	Mobile	Once a week	n/a
25	Mareseleng	None	None	There is a need for clinic in all the villages
26	Rutseng, Ga-Nkoana, Banareng, Ga-moraba, Lepelle A&B, Tswenyane, Matshokgeng & Phiring	Clinic		Old people had to wait for long hours to be assisted, request for intervention by the department
27	Malekane, Kutullo,	Mobile	Once a week	All villages need mobile
28	Ga-Rantho	clinic	none	Shortage of nurses
29	Maphopha	Mobile	Once a week	Scheduled days not followed

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	Maepa	Mobile	Once a week	Scheduled days not followed
	Maseven	Mobile	Once a week	Scheduled days not followed
	Makua	None	Once a week	Mobile needed
	Ratau	None	Once a week	Mobile needed
30	Oak city, Vodaville, Mountain view, Town(kweledi), Extension1(Airport), Extension 11(Showground), Mapareng(Mabocho), Thab akhulwane (Mabocho), Lekgwareng (Mokobola), Mokobola (Morulaneng)	None	None	There is a need for a clinic as people travel long distance to access health service at ward 13 Gamanyake and Penge
31	Dresten and Makgemeng village	Mobile	Once a week	Need for a clinic
	Mangabane village	Mobile	Thursday	
32	Shubushubung	Mobile	Once a week	n/a
	Rostock	Mobile	Once a week	n/a
	Mahlabeng	Mobile	Once a week	n/a
	Tjibeng	Mobile	Once a week	n/a

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	Mooilyk	None	None	There is need for clinic and mobile and people travel long distances
	Ga-Mampa	None	n/a	There is a need for clinic or mobile as they access clinic at Ga-Phasha
	Seokodibeng	Mobile	n/a	There is a need for clinic or mobile at least twice a week
	Ledingwe	Mobile	n/a	n/a
33	Mogabane –shole		n/a	There is a need for clinic
	Selepe Moshate	Clinic	n/a	n/a
	Checkers	Clinic	n/a	n/a
	Swazi- mnyamane		n/a	There is a need for clinic
34	Mokgotho, Monametse, Sefateng, Mohlahlaneng, Bogalatladi, Mabulela, Maruping, Mogabane, Malomanye, Mphaaneng & Mashikwe	Mobile all villages Clinic at Sefateng	Once a week	People travel long distance to access clinic
35	Ga-Maisela	None	n/a	There is lack of medication in the clinics
	India	None		
	Pelangwe	None		

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	Modimolle	None		
	Malogeng	None		
	Apel	Yes		
	Mapodi,	None		
	Maesela-Mahlabaphoko,	None		
	Mapulaneng,	None		
	Nkoana Moshate,	Yes		
	Matheba(majane)	None		
36	Mooiplaas	None	n/a	There is a need for mobile clinic
	Strydkraal	Masha clinic	n/a	Closed and night
	Nchabeleng health Clinic			There is a need for Nchabeleng health Clinic to be converted to a hospital
37	Sepakapakeng	Mobile	n/a	Mobile clinic no longer adhering to schedule
	Moagagamatala,	Mobile	n/a	Accommodation is challenges
	Moshate	None	N/A	There only use Mphanama clinic
	seleteng	None	N/A	
	Matamong	None	N/A	

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	Malaeneng	None	N/A	
	Mototolwaneng	None	N/A	
	Matebana	None	N/A	There is need for mobile clinic as they travel long distance
	Radingwana	None	N/a	There is a need for mobile clinic as they access clinic in Ikageng
	Ga-Mashabela	None	N/a	Mobile Clinic need
	Thanaseshu	Mobile	N/A	Mobile Clinic need
	Thobehlale	None	N/A	There is need clinic
	Ga-Matlala	None	N/A	There is need clinic and mobile
	Strydkraal B	None	N/A	There is a need for clinic or mobile
38	Ga-Seroka	Clinic	N/A	There is cracks inside the container,
	Manoge	-	N/A	There is a need for clinic and mobile
	Mashilabele	Mobile	On Thursday	The schedule is not followed accordingly as its been 3months without mobile clinic
	Phageng	-	N/A	N/A
	Ga-Mmela	Clinic	N/A	N/A
	Phahlamanoge	Clinic	N/A	N/A

Ward	Village	Clinic/mobile	If mobile state frequency of visit	Challenges/comments
	Masehleng	-	N/A	There is a need for mobile clinic
39	Lerajane Ditlokwe	Clinic	N/A	There is a need for health service in all villages
	Mokhulwane Ditlokwe	Clinic	N/A	

**APPENDIX Q: SERVICE BACKLOG EXPERIENCED BY COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION**

Ward No	No.	Priority	Location
01	1	Water	Ramakgai, Makgalane, Mokutung, Newstands, Mokutung, Newstands, Malaeneng,
	2	Roads	Mokutung, Malaeneng, Makgalane, Mapareng
	3	Community hall	Leboeng police station
	4	Library	Leboeng Police station
	5	Access Bridge	Makgalane, Mokutung, Mapareng, Makopung
	6	RDP	All villages
02	1	Water	Longtil & Tukakgomo
	2	Primary Schools	Ga-ragopola & Mahlakwena
	3	Electricity	Phapong, Ga-ragopola & Mahlakwena
	4	Police station	Longtill
	5	Storm Water Control	Tukakgomo
	6	Extension of Mapodile Township	Longtill & other sections
03	1	Water	All village
	2	Bridges	Mohlaletse clinic to maroteng via river Thete to ga-phasha Tswereng to ga-mmakopa Taxi rank to mapulaneng
	3	Road	Mogohlwaneng Ga-phasha to ga-mmakopa Lerajane to tswereng Ga-mmakopa Taxi rank to thete high school

Ward No		No.	Priority	Location
				Maebe and sekateng
		4	Cemeteries	All ward
		5	Postal office	Ward 3
		6	Sports complex	Ward 3
04		1	Water, sanitation, road, bridges, electricity, access road, resevoir	All villages
		2	RDP Houses, Clinic, police station, community hall, street light, refuse removal, sports ground, training Centre, street name	
05		1	Paving main street from London to Crossong	London, Stasie, Mandela 1&2, Mandela lepakeng & Crossong
		2		
		3	Access Bridges	Mandela Lepakeng and crossing
		4	Storm water drainage	London, Stasie, Mandela 1&2, Mandela lepakeng & Crossong
		5	Apolo lights	
			Paving road at Madiseng main road	London, Poming, Mandela 1&2, Crossong, Madiseng, Morewane
				Madiseng
06		1	Water	All villages
		2	Electricity	
		3	RDP houses	
		4	Library	
		5	Police station	
		6	Mobile clinic	
		7	Graveling	
		8	Tubatse F.M	



Ward No		No.	Priority	Location
		9	Sports ground	
07		1	Schools	All villages
		2	Access Bridges	
		3	RDP Houses	
		4	Water & sanitation	
		5	Electricity	
		6	Library	
		7	Job creation	
		8	Access Roads & Maintenance	
08		1	Tar road	The whole ward Between Diphale & Seuwe
		2	Yard water provision	
		3	RDP Houses	
		4	Electricity post connection	
		5	Employment, Learnerships, Bursaries & EPWP	
		6	Ward office & community hall	
09		1	Water	All villages
		2	VIP toilets	
		3	Road	
		4	RDP Houses	
		5	Waste Removal	
		6	Community Hall	
10		1	Electricity	Tjate, Tidintitsane, Ga-Mogatane, Maakgake, Dlthabaneng, Makgopa, Serafa, Madifahlane
		2	RDP	
		3	Water	
		4	Clinic	

Ward No		No.	Priority	Location
		5	High Mass Lights	
		6	Toilets	
11		1	Electricity	Garagopoal, Legabeng, Gamaroga, Morethe, Moeng, Molongwana, Digabane, Mooihoek, Sikiti, Moeng,
		2	Roads	
		3	Water & sanitation	
		4	RDP	
		5	Street Lights	
		6	Access bridges	
		7	Refuse Removal	
		10	High Mass Lights	
12		1	Water	Komane, Mamphahlane, Ga-Mampuru, Hwashi Balotsaneng, Ga-Mamphahlane, Mahubane, Matimatjatji, Sehlaku Komane, Pitsaneng, Suncity-Lekgwareng, Sokutu-Motomelane, Phutinare-Ga-Mabilu Mamphahlane, Swale, komana, molongwane, Balotsaneng, Difagate & Matimatjatji All villages
		2	Electrician	
		3	Roads	
		4	Bridges	
		5	High Mass Lights	
		6	RDP & VIP Toilets	
13		1	Old Age Hall	Next to the Clinic
		2	Water	
		3	Roads	
		4	Sewerage system	
		5	Library	
		6	Recreation centre	
14		1	Water	All villages
		2	Electricity	
		3	Access roads	

Ward No		No.	Priority	Location
		4	Sanitation	
		5	RDP house	
		6	Refuse removal	
15		1	Water /Sanitation	All villages
		2	Roads	
		3	RDP	
		4	Electricity	
		5	Community hall	
		6	Clinic	
16		1	Water	Penge, Moraba, Maakubu, Kgopaneng
		2	Sanitation	Maretlwaneng, Maakubu, Kgopaneng
		3	Sewerage	Penge
		4	Network	Mamogolo, Mokgotho, Lefahla
		5	Tarred Road	Maakubu-Kgopaneng
		6	RDP Houses	Penge, Mokgotho, Kgopaneng
		7	Apolo Lights	Motshana, Maakubu, Malepe
17		1	Electricity	Twatwa, Semae, Hlololo, Natlela, Manyaka
		2	Water	All villages
		3	Sanitation	All villages
		4	Roads	All villages
		5	CWP Project	Mahlokwane, Manyaka, Maapea
		6	RDP Houses	All villages
18		1	Schools	Burgersfort, Ga-Manoke, Appiesdoring
		2	Tarred roads	
		3	Relocation of Informal settlement	
		4	Clinic	
		5	RDP Houses	

Ward No		No.	Priority	Location
		6	Water	
		7	Sports Facilites	
		8	Community hall	
		9	Streets & High Mass Lights	
19		1	Water,	All villages
		2	RDP Houses	
		3	High mast lights	
		4	Roads	
		5	Access bridge	
		6	sanitation	
20		1	Water	Whole village
		2	Electricity	Pologong Community hall
		3	Roads	
		4	Streetlights	
		5	RDP Houses	
		6	Toilets	
		7	High Mass Lights	
		8	Community hall	
21		1	Road	Phefong,Tareaneng,Pidima,Sekopung,Taung, Montia,Moeding,Malaeneng,
		2	Water & Sanitation	
		3	Schools	
		4	MPCC	
		5	Library	
		6	Reservoir	
		7	RDP Houses	

Ward No.	Priority	Location
22	Access roads and Maintenance	All villages
	Access bridge	All villages
	Tar road	Motodi to taung
	Fencing of cemeteries	Taung and motodi
	Grading sports grounds	All villages
	Electricity	Taung (old)
	Postconnections	Motodi Moshate, Morena section, Stasie, Mafogo Mabelane section
	Extension of piped water	Ga-Matokomane
	RDP	Matokomane and Makotaseng
23	Water	All villages
	Clinic	All villages
	Tar road	All villages
	RDP Houses	Alverton and motlailana
	Electricity	All villages
	Sports ground	All villages
	Street lights	All villages
	Sanitation	All villages
	Fencing of cemetery	All villages
	Paving of streets	All villages
	Schools	Nazareth section
24	Water	Majaditshukudu, paeng
	RDP House	Makgopa, lebalelo
	Roads	Paeng, makgwareng
	Electricity	Majaditshukudu, makgwareng
	Clinic	Majaditshukudu
	Community hall	Paeng, majaditshukudu

Ward No.	Priority	Location
25	Water, highmast lights, Internal Roads, RDP Water, electricity ext 8, internal roads, high mast lights Water, internal roads, school, access bridge, highmast lights, Clinic, RDP, Police station, water, roads, highmast lights and electricity Water, internal roads, school	B1 Mashamthane Mareseleng Madiseng Mashifane park
26	Pavement	Rutseng, ga-moraba and ga-nkoana
	Fencing of cemeteries	Rutseng, ga-moraba and ga-nkoana, tswenyane, lepelle, banareng
	Water	Rutseng, ga-moraba and ga-nkoana, tswenyane, lepelle, banareng
	Sport facilities	Rutseng, ga-moraba and ga-nkoana, tswenyane, lepelle, banareng
	Street lights	Rutseng, ga-moraba and ga-nkoana, tswenyane, lepelle, banareng
	Transport	Rutseng, ga-moraba and ga-nkoana, tswenyane, lepelle, banareng
27	Street lights	All villages
	Network tower	Tsakane
	Library	Tsakane
	Pavement/ tar road	All villages
	Sanitation	All villages
	Post office	Ga-malekane
28	Electricity	Ga-rantho-mandela outline, ntswaneng section Ga-masha zone 5 and new stands outline
	Access roads	Ga-masha and ga-rantho
	Community hall and library	Ga-masha and ga-rantho

Ward No.	Priority	Location
	High mast lights	Ga-masha and ga-rantho
	Recreational centre	Ga-masha and ga-rantho
	Old age or orphanage centre	Ga-masha and ga-rantho
29	Electricity	New stand, matsosho, makgwale, makua, ntake, maepa
	Bridges	Mampharafara, sengange, ratau, motsetladi, makua, ntswaneng, ntake
	High mast lights	Maphopha, makua, ntake, ratau, maepa, maseven
	Community hall	Ratau, makua, ntake, maseven
	Water reticulation	New stand, ratau, matsosho, maseven, makua, ntake, maepa
	Sports facilities	Wall villages needs soccer fields
30	Water and sanitation	All villages
	Roads and storm water	
	Electricity	Extension 11, magabe park, vodaville, mapareng
	Job creation	All villages
	Education	
	Refuse removal	
31	Electricity	All villages
	Water	
	Roads	
	RDP Houses	
	Secondary school	
	High mast light	Mangabane, makgemeng, kopi, dresden
32	Water	All villages
	RDP houses	
	Electricity	

Ward No.	Priority	Location
	Sanitation	
	Community hall	
	Network tower	
	Roads	
33	Upgrade D4180 from gravel to tar	From sefateng to seelane swazi mnyamane
	Water supply	Mogabane to swazi mnyamane
	Extension of school laboratories and libraries	Lefakgomo and tlou-phuthi secondaries
	Re-gravell access roads	All villages
	High mast lights	All villages selected hot spots areas
	RDP houses	All villages
34	Water	All villages,Drilling of new boreholes at monametse and mokgotho Salty water at sefateng, bogatlatladi, mogolaneng and mohlahlaneng
	Sanitation	Bogatlatladi B
	Electricity	Mafeane extension
	Roads	Regravelling of roads in all villages
	RDP houses	All villages
	Community halls	Malomanye, bogatlatladi, mashikwe, mabulela, mohlahlaneng, mogolaneng
35	Water	Ga-maisela India, Malogeng, Modimolle
	High mast light	Makgaleng Apel, pelangwe, modimolle, Mapodi
	Construction of new school	Nkotsane Apel, Modimolle
	Access road	All villages
	Clinic	Ga-maisela India, Pelangwe, Modimolle
36	Water,Electricity,Roads,RDP	Ga-Nchabeleng, Strdykraal, Apel, Ga-Nkwana, Mooiplaas



Ward No.	Priority	Location
37	Access roads and internal streets	All villages
	Refuse removal	
	High mast and streets lights	
	Tourism	Matebane (Iepellane dam), Mototlwaneng (kutukubje cave)
	Sports centre	Malaeneng, magagamatala, matlala and strydkraal B
	Water	All villages
38	Water, Roads & Bridges, Community Hall, Cemeteries, Clinic, Sanitation, Housing	All villages
39	Bridge	Magotwaneng, Sekubeng
	Road	Ga-matsimela, Mokhulwane ss street Moshate to tjebane, Ditlokwe-mokhulwane Ga-manchidi to masehlaneng, Phutakwe high school
	water	Sekubeng, rite-new settlement, bofala/sekateng, lerajane, ditlokwe, magotwaneng, magabaneng,
	Regravelling of internal streets	All villages
	High mast lights	Lerajane bridge, sekubeng, makgaleng, lerajane-ditlokwe
	Clinic	In the ward

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

**NONE**

**APPENDIX S: DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA s71**

**NONE**

## APPENDIX T: NATIONAL AND PROVINCIAL OUTCOME FOR LOCAL GOVERNMENT

FTLM Key Priority areas	FTLM Key Performance Area	FTLM (IDP) Development Objectives	Limpopo Development Plan (LDP) Key Pillars	National Development Plan (NDP) Key Pillars	Back to Basics Strategy Key Performance Areas	Municipal Regulations on Standard Chart of Accounts (mSCOA)
Access to Basic Services	Basic Services Delivery & Infrastructural Development	To facilitate basic services delivery and infrastructural development / investment	Infrastructure development	Building capabilities of the people and the state;	Basic Service: Creating Conditions for Decent Living	Improve measurement of the impact on service delivery and the community.
Job Creation	Local Economic Development	To promote economic development in the FTLM Municipal Area	Economic development and transformation	A developmental state capable of correcting historical inequalities and creating opportunities for more people while being professional, competent and responsive to the needs of all citizens;	Basic Service: Creating Conditions for Decent Living	Ensure alignment and implementation of the IDP as all expenditure, both capital and operating will be driven from a project.
Spatial Rationale	Spatial Rationale	To promote integrated	Integrated sustainable rural	South African leaders putting aside narrow	Basic Service: Creating	Improve quality of information for budgeting

<b>FTLM Key Priority areas</b>	<b>FTLM Key Performance Area</b>	<b>FTLM (IDP) Development Objectives</b>	<b>Limpopo Development Plan (LDP) Key Pillars</b>	<b>National Development Plan (NDP) Key Pillars</b>	<b>Back to Basics Strategy Key Performance Areas</b>	<b>Municipal Regulations on Standard Chart of Accounts (mSCOA)</b>
		human settlements.	development & sustainable human settlements	sectarian interests in favour of national interest and putting the country first.	Conditions for Decent Living	and management decision making
Organisational Development	Municipal Transformation & Organisational Development	To strengthen institutional efficiency and governance	Building a developmental and Capable State	Have South Africans be active citizens in their community and in the development of the country;	Building Capable Institutions and Administrations	Improve oversight functions by council as the required information will be tabled for policy decisions, tariff modelling and monitoring.
Financial Viability	Financial Viability	To improve overall municipal financial management	Building a developmental and Capable State	A growing and inclusive economy with higher investment, better skills, rising savings and greater	Sound financial management	Accurate recording of transactions therefore reducing material misstatements

<b>FTLM Key Priority areas</b>	<b>FTLM Key Performance Area</b>	<b>FTLM (IDP) Development Objectives</b>	<b>Limpopo Development Plan (LDP) Key Pillars</b>	<b>National Development Plan (NDP) Key Pillars</b>	<b>Back to Basics Strategy Key Performance Areas</b>	<b>Municipal Regulations on Standard Chart of Accounts (mSCOA)</b>
				levels of competitiveness;		
Good Governance	Good Governance & Public Participation	To enhance good governance and public participation	Social cohesion and transformation	Unite all South Africans around a common programme to fight poverty and inequality and promote social cohesion;	Public Participation & Putting people first	Reduce the month/year end reconciliation processes and journals processed



