

MARULENG MUNICIPALITY



DRAFT ANNUAL PERFORMANCE REPORT

2019-20

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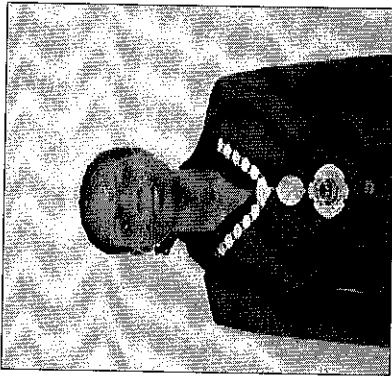
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CHAPTER 1: MAYOR'S FOREWORD & EXECUTIVE SUMMARY



COMPONENT A: MAYOR'S PREFACE

This is the fourth report of the political administration that was elected in 2016 Local Government Elections. It is arguable true that Maruleng is a better place to live in than it was in 2000. Although we have done better, we cannot say our work is complete when unemployment, inequality and poverty still reign supreme in our everyday life as articulated in both the National Development Plan (NDP) and Limpopo Development Plan (LDP) respectively. The Local Government: Municipal Financial Management Act (no. 56 of 2003) subjects all municipalities to prepare and adopt the **Annual Report** which aims to: provide a record of all activities of the Municipality during financial year to which the report relates; provide a performance account and promote accountability to local community; see RSA, 2003: S121 (1). The Local Government: Municipal Systems Act (no.32 of 2000) Section 46 also requires the municipality to prepare **Annual Performance Report** for each financial year which must reflect the following:

- (a) the performance of the municipality and each of the external service provider;
- (b) a comparison of the performance with the previous financial year; and
- (c) measures taken to improve performance

This report is a sincere attempt to comply with performance legislations. Chapter three (03) details the performance of the MLM. A synopsis of Service Provider's Performance will be found in Appendix A. This report is tailored in such a way that it outlines measures taken to improve performances in a designated column. A high level comparisons of performance of 2018/19 and 2019/20 is also indicated in Chapter three (03). It is against this background that this report presents the **annual performance record** of the MLM for the financial year 2019/20.

The Report will focus on the achievements against the targets set for the period under review, 2019/20 financial year. By so doing, it embodies and epitomizes governance precepts and requirements set in King III Report. The Mayor's foreword also reflects on our **vision, key policy developments, future actions, agreements/partnerships and key service delivery improvements.**

COVID -19 SOCIO-ECONOMIC IMPACT ON THE MUNICIPALITY

Like the rest of the world the municipality was negatively affected by COVID-19 pandemic which broke up during the last quarter of the year under review. The lockdown measures had profound economic as well social implications. The following are the notable impacts amongst others:

- Reduction of revenue collection from 72% to 56%
- Low economic growth in all municipal sectors
- Disruption of SCM processes which negatively impacted infrastructure development
- Loss of jobs
- Burden on government relief programmes

On positive the COVID-19 the massive enhancement of usage of technology which will the order during "the new normal" which ushered in the following amongst others:

- Virtual meetings
- Less travel which serves municipal coffers
- Massive usage of media as an alternative mass gatherings and public participations

The municipality has recorded very cases of COVID-19.

A. VISION

The MLM's vision is "To be the powerhouse of socio-economic development through sustainable and integrated agriculture and tourism".

B. MISSION.

The vision is set to be achieved by carrying out our mission: "Maruleng Local Municipality is committed to the accelerated provision of quality basic services and promotion of socio-economic development through the harnessing of all resource endowments in an integrated and sustainable manner".

C. Key Policy Developments

In pursuit of achieving its vision, the municipality has adopted the Integrated Development Plan (IDP) within the legal timeframe, May 2019. The IDP conducts the community needs analysis, set priorities, strategies, projects, budget and relevant sector plans in alignment with the district, provincial and national strategic thrust i.e. National Spatial Development Perspective (NSDP), National Development Plan (NDP), New Growth Path, Limpopo Development Perspective (LDP) which guides the municipality in long term planning and implementation. The impact of these strategies and sector plans could be seen in the context of the six performance areas of municipal government namely: Spatial Rationale, Basic Service Delivery and Infrastructure Development, Local Economic Development, Financial Viability, Good Governance and Public Participation and Municipal Transformation and Organizational Development. This led the municipality to adopt its strategic objectives as thus: (1) Plan for the future; (2) Improve community well-being through accelerated service delivery; (3) Build effective and efficient organization; (4) Become financially viable; (5) Develop partnership; (6) Grow the economy and provide livelihood support; (7) Develop and retain skilled and capacitated workforce; and (8) Effective and efficient community involvement.

The projects contained in the Service Delivery and Budget Implementation Plan (SDBIP) contribute towards the achievement of these objectives. Also worth noting is that during under review at least 10 finance related policies were either reviewed or developed namely; credit and debt collection policy, Revenue enhancement policy, tariff policy, inventory and asset management policy, supply chain management policy, banking and investment policy, rates policy, indigent policy, inventory and asset management policy, budget management and asset management policy, write-off policy and travel and subsistence policy. Appendix B contains an indication of Human Resource Policies and Plans.

Future Actions

The municipality has the following future plans:

<ul style="list-style-type: none"> ● Filling of Senior Management positions within 3 months of being vacant ● Extending refuse collection to all rural villages (households) ● Facilitating the construction of two shopping centers (The Oaks and Makhutswa CPA) ● Gradual replacement of ageing infrastructure and Expansion of revenue base and massive development in Hoedspruit
--

D. Agreements/Partnerships

The municipality has a partnership with K2C Biosphere in order to protect the biodiversity within its boundaries by regulating internal land use. The municipality provides resources for this cause. The municipality funds two projects namely, environmental monitors & river restoration programmes.

E. Key Service Delivery Improvements/ Achievements

1. The municipality has spent 100% of its MIG allocation. This reflects that the municipality is indeed committed towards provisioning of basic services as it is a constitutional mandate.
2. The Municipality has received unqualified audit opinion for the third time in a row (2018/19 with few matters of emphasis compared to previous years)
3. The Municipality has received the SALGA best award on compliance in convening Council meetings.
4. The Municipality has appointed the Municipal Manager who resumed duties effective 1st July 2019.
5. The Municipality has purchased service delivery fleet for effective service delivery
6. Metz shopping center which is constructed by private sector is operational.
7. Despite COVID-19 pandemic the municipality has recorded an overall of 61.9% performance rating.

F. Conclusion.

Given the infrastructural challenges we are faced with and the limited resources available, we have done well and much need to be done to address the three challenges being underdevelopment, poverty, inequality and unemployment. We need to work hard to mobilize resources to deal with poverty. Let me take this opportunity to call upon all stakeholders to make valuable inputs in this Draft Report.



1.1 Municipal Manager's Overview

As the Council's Administration Head, the Municipal Manager is responsible and accountable for organizational development including appointment of staff, other than those referred in Section 56 (A) of The Municipal Systems Act, subject to Employment Equity Act (no. 55 of 1998). Article 55 of the Systems Act read with Articles 60 to 70 of the Local Government: Municipal Finance Management Act lay down the responsibilities of Accounting Officer i.e. to advise political structures, political office bearers and officials of the municipality (s60), fiduciary responsibility (s61), general financial management (s62), asset and liability management (s63), revenue management (s64), expenditure management (s65), budget preparations (s68), budget implementation (s69), shortfalls, overspending & overdrafts (s70), reports and reported matters (s71), mid-year budget & performance assessment (s72), Protection (s76) and top management (s77) – almost the entire Chapter 8 of the MFMA.

1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

Appendix E: will be able to outline the municipal Powers and Functions. The population distribution by age categories and gender of the Municipality is presented in figure 3 and table 8, it is clear that the percentage of females increase along with age, implying that women live longer in the age group 0-4 years the percentage of males and females are fairly even, compared to the age group 35-65 and older where female constitute 54 % of the population.

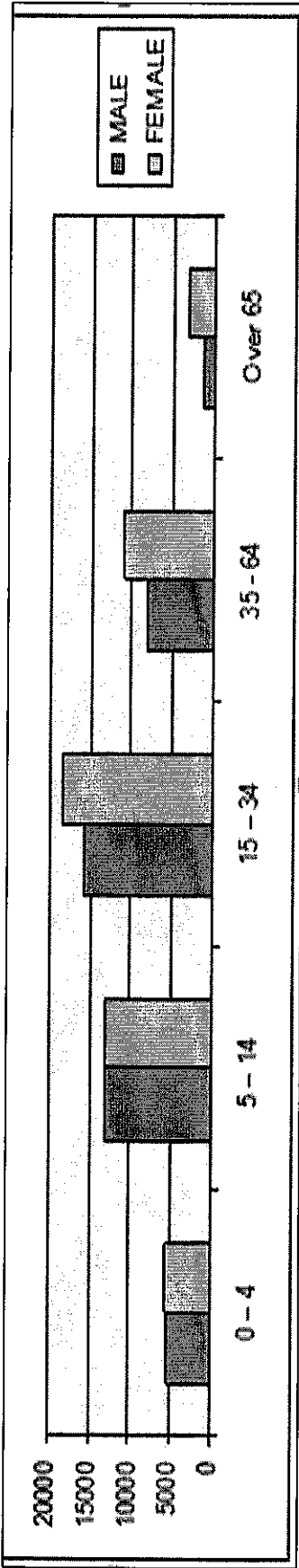
Population Trends

The reconciled total population of Maruleng Municipality is as follows in Table 4 below:

POPULATION			HOUSEHOLDS		
Census 2001	Census 2011	Community survey 2016	Census 2001	2011	Community survey 2016
94383	94 857	99 605	19 668	24 470	28 777
% increased	0.49 (474 persons)	5% (4748 persons)	% increased	24.4% (4 802 households)	17.6% (4 307 households)

Source: Statistics South Africa, 2011 & Community Survey 2016

Figure 3: Estimated population by age and gender



Source: Statistics South Africa, 2001

Table 7: Estimated population by age and gender

	0 - 4		5 - 14		15 - 34		35 - 54		55-65		Over 65		Total
	No	%	No	%	No	%	No	%	No	%	No	%	
MALE	6 039		10 446		16 525		6 864		2 189		1 513		43 576
FEMALE	5 997		10 107		18 528		10 502		2 972		3 175		51 281
TOTAL	12036	12.6	20553	21.6	35053	36.9	17366	18.3	5161	5.4	4688 (4.9)		94 857

Source: Statistics South Africa, 2011

Population age structure

Table 8: Population age structure

Population Under 15	Population 15 To 64	Population over 65
34.40%	60.30%	5.30%

Source: STASSA 2011

The table above indicates the population distribution according to the age structure where most of the population group is at the age between 15 to 64, this age constitute 60.30% of the population, followed by under 15 years at 34.40% and over 65 years at 5.30%. This shows a need for the economic strategy to identify development thrusts that would address the need of the economically active people.

An overview of environmental management indicates that the MLM has one licensed, authorized landfill site i.e. Worcester. The Municipality is responsible for its maintenance. The Maruleng Municipal Area is faced with environmental risks and trends that lead to environmental degradation, a situation that draws a stark attention for the municipality to develop Environmental Management Plan. Maruleng is relatively rich in water as there are four major river systems that transverse the municipality namely Ga-Selati, Makhutswe, Olifants and Klaseria river. In terms of climate conditions, large parts of the municipality are identified as a semi-arid zone which means that the municipal area receives low annual rainfall, roughly 401-600mm rainfall per annum.

The southern parts towards the Drakensberg escarpment does not experience dry climate when compared to the entire municipal area, as rainfall is estimated to be from 600mm and can even exceed 100mm per annum. The Municipal Area and surroundings represent some pristine Protected Areas and Conservation Areas, including the Kruger National Park, Timbavati Game Reserve and Blyde River Canyon Nature Reserve to the south. Most of the rain in the municipal area is received during summer (75%). The temperature ranges from a high average of 21 degrees Celsius to a very high average of 25 degrees Celsius. A wetland was identified in Makgaung are and if properly-managed, could be of economic importance to the local community. The Maruleng environment influences economic opportunities in the area, as well as the living conditions of its inhabitants,

1.3. SERVICE DELIVERY OVERVIEW

The achievements of MLM during the performance year under review are illustrated in the table below:

Key Performance Area (KPA)	Achievements
KPA 1: Spatial Rationale	About R 18m was set aside for the acquisition of land in Hoedspruit for residential purposes. All SPLUMA requirements complied with Spatial Development Framework, Spatial Planning and Land Use Management By-Law and Land Use Scheme are SPLUMA compliant. 31 land use applications and 98 building applications approved. 71 occupational certificates issued.
KPA 2: Basic Service Delivery and Infrastructure Development	The following infrastructure projects were completed: Metz internal road, and Finale access roads. The following roads are between 80% and 100%, Worcester access road, Rehabilitation of Kampersrus road, New-Line Ga-Fanie access road, Willows access road, Madeira access road, Butswana access road, Bismarck access road, Hoedspruit internal street, Balloon access road and Santeng access road. 11 206 households have access to refuse removal (9162 rural households).
KPA 3: Local Economic Development	About 1200 job opportunities were created through municipal LED initiatives.
KPA 4: Financial Viability	MSCOA processes under way and timelines adhered to. Most critical finance policies were developed. None-reliance on loans. Most critical positions filed e.g. Senior Accountants.
KPA 5: Good Governance and Public Participation	The year under review the municipality conducted its participation through media as the result of COVID-19 from the 09/04 to 28/05/2020 and has received more public inputs compared to all the years using direct community contacts in the form public participation mass meetings. The municipal governance structures were intact and functional as per the legislative requirements i.e. 04 (ordinary council sitting), 10 (special sittings, 12 EXCO meetings, 08 Audit Committee Meetings; 13 MPAC meetings. Municipality utilizing its own Audit Committee. The municipality received unqualified audit opinions for the past previous financial years, 2016/17, 2017/18 and 2018/19 respectively. SALGA Award on the best municipality in convening council meetings (compliance)
KPA 6: Municipal Transformation and Organization Development	The IDP/Budget (8 th Review) was adopted within the prescribed legal timeline (i.e. May 2019), Performance reviews for S56 Managers was conducted. Most strategic positions were filled.

1.4. FINANCIAL HEALTH OVERVIEW

The Budget and Treasury Office manages the corporate financial affairs of the Municipality to ensure that the best possible services are rendered with the available funds. The Department provides strategic financial management and financial services to internal clients and is responsible for compiling the annual municipal budget and financial statements and managements reports, to safeguard the assets of the municipality and to ensure that accurate and reliable information is produced.

The strategic objectives of the Budget and Treasury Office are to:

To ensure sound and proper financial management processes and controls are implemented and maintained in accordance with the MFMA, GRAP, Municipal Property Rates Act and other related regulations in order to safeguard the assets of the municipality, to ensure effective and efficient use of resources of the municipality and to provide the management and other stakeholders with relevant, accurate and reliable information on a timely basis to enable users to make better decisions.

The main functions of the Budget and Treasury Office are as follows:

- ✓ Revenue Management - billing of municipal services (e.g. refuse) and collection of revenue
- ✓ Budget Control and Reporting- financial reporting and budget preparations and monitoring
- ✓ Expenditure Management- creditors payments, cash and investment management
- ✓ Supply Chain Management- procurement of goods and services
- ✓ Asset Management- management of municipal properties
- ✓ Fleet Management effective and efficient municipal fleet management

Financial Policies Approved

There are number of financial policies which are relevant to the powers and functions of the municipality which were developed and implemented. These policies are inter alia supply chain management, credit control and debt policy, (which determines that municipal accounts must be paid on the date indicated on the account and none payment will result in debt collection, fixed asset policy (to govern the fixed assets of the municipality, banking and investment policy (to ensure that the municipality's cash resources are managed effectively and efficiently) , indigent policy (to ensure that households who qualified to be indigents have access to at least basic municipal services)

FINANCIAL OVERVIEW

Financial Overview: Year 2019/20

R'000

Details	Original budget (operating)	Adjusted budget	Actual
Income:			
Grants	154 317 024	154 470 939	154 471 111
Taxes, levies and tariffs	82 416 420	87 349 055	93 244 056
Sub Total	236 733 444	241 819 994	247 715 167
Less: Expenditure	220 803 909	230 917 317	189 693 172
Net Total	15 929 535	10 902 677	58 021 995
Operating Ratios			
Detail	%		
Employee Cost	35%		
Repairs and Maintenance	1,2%		

COMMENT ON OPERATING RATIOS:

Employee cost is 35% of the total operating cost and is within the acceptable norm which is between 25% and 40%. Repairs and maintenance constitute 1.2% and is below the norm of 8%.

Total Capital Expenditure				R'000	
Detail	2018		2019		2020
Original Budget	81 666 000		94 945 020		115 346 480
Adjusted Budget	84 329 000		116 600 000		121 390 700
Actual	51 689 425		96 789 573		92 827 854
% of Budget implemented	61%		83%		76%

COMMENT ON CAPITAL EXPENDITURE:

During the financial year under review the original capital budget was adjusted to R121 390 700. 83% of the capital budget was implemented. From 18 projects, 2 projects were completed and 16 projects are still in progress.

FINANCIAL HEALTH STATUS

The municipality had total revenue of R 259 071 342 in 2018/19 when compared to R 280 399 911 in 2019/20. This marked an increase of R21 320 569 (8.2%) when compared to the 2018/19 financial year. The municipal revenue is categorized into internal and external sources. The internal sources of revenue contributed R 119 646 689 which is 43% of the total revenue while external sources contributed 57% of the total revenue at R280 399 911.

Total expenditure for the 2019/20 stood at R189 693 972 which illustrate a decrease of R1 682 855 (0.87%) when compared to R191 376 027 in 2018/19. The distribution of expenditure is R66 650 046 (35%) for employee's related costs, R43 656 822 (23%) on general cost while councilors' remuneration stood at R11 101 437(5.9%). The overall expenditure led to a surplus of R90 698 739 comparison to a surplus of R67 694 315 in 2018/19 financial year. The total capital expenditure for 2019/20 comprise of the following amount R92 827 854.33 it is further recommended that this section be read together with the Unaudited Annual Financial Statements.

The above information depicts a healthy financial status for the municipality

1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

MLM functioned with five (05) main departments, namely; Budget and Treasury Office, Corporate Services, Community Services, Technical Services and Spatial Planning and Development. The Office of the Municipal Manager provided the overall monitoring and strategic support to all these departments. The MLM had an approved organogram of 180 posts. Of these 159/180 (i.e. 88.33%) were filled as at 30th June 2019, vacant posts included Director Community Services, Chief Finance Officer and SPED.

1.6. AUDITOR GENERAL REPORT: A TREND ANALYSIS

The audit opinion for the 2014/15 financial year demonstrates a regress from an unqualified opinion in 2013/14 financial year to qualified opinion in 2014/15. A trend analysis of the audit opinion over the last eight (08) years or so is indicated in the following table:

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Unqualified	Qualified	Unqualified	Unqualified	Unqualified	Unqualified	Pending

The table above has a telling story. The performance of Municipality to achieve good audit report is dependent on a number of factors that include internal control systems namely; Budget, IDP, SDBIP and compliance to GRAP standard. The AGSA Report also determines the extent to which municipalities are delivering services in an efficient, effective and economic manner. The Municipality has received the overall unqualified audit opinion during 2012/2013, 2013/14, 2015/16, 2016/17, 2017/18, 2018/19 financial years.

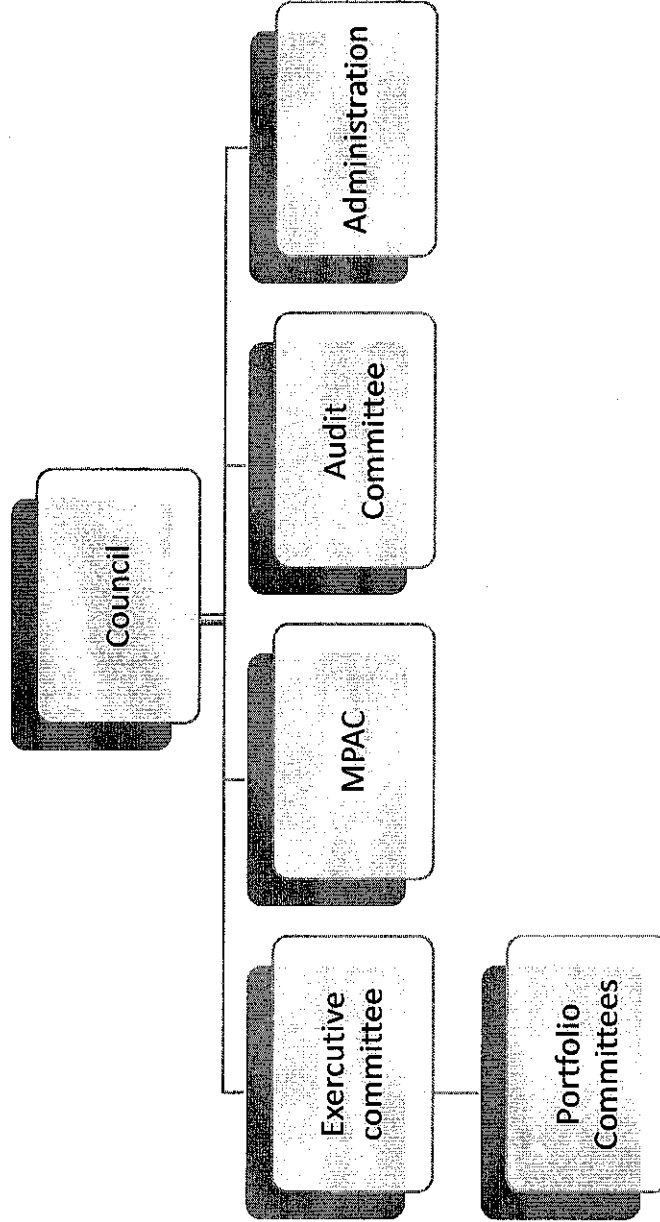
1.7. STATUTORY ANNUAL REPORT PROCESS

It is common cause that the development of this Draft Annual Report is guided by Section 46 of the Local Government: Municipal Systems Act (no.32 of 2000) read with Section 121 of the Local Government: Municipal Finance Management Act (no.56 of 2003) requiring every municipality to prepare an annual report for each financial year. All the material statutory processes requiring to deal with non-financial Performance Report within the prescribed legislative timelines were compiled with. See below table for actual dates:

No	Activity	Timeframe	Actual (where applicable)	Dates (where applicable)
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July	31/05/2019 (IDP/Budget process adopted by Council)	
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).			
3	4 th quarter Report for previous financial year			
4	Submits draft Annual Report to Internal Audit and Auditor-General			
5	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	August	Pending	
6	Auditor General audits draft Annual Report including consolidated Annual Financial Statements and Performance data			
7	Municipalities receive and start to address the Auditor General findings			
8	Commencement of draft Budget/IDP finalization for next final year. Annual and Oversight Reports to be used as input	September – October	Pending	
9	Receive management letter and provide final comments on findings			
10	General submit audit opinion.	November	Pending	
11	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	January	Pending	

12	Audited Annual Report is made public and representation is invited		Pending
13	Oversight Committee assesses Annual Report	February	
14	Council adopts Oversight report		Pending
15	Council table next financial year Budget/IDP and invite public representation	March	
16	Oversight report is made public	April	

CHAPTER 2: GOVERNANCE



The above are the Key MLM's governance structure. They enabled the municipal Council and especially the Mayor as envisaged in s52 of the MFMA (NO.56 OF 2003) to provide political guidance over fiscal and general governance affairs of the MLM. The Audit Committee provides opinions and recommendations in Performance, Financial processes, and Annual and Oversight reports. The MLM's Audit Committee comprises independent experts in various fields. MPAC which plays an oversight role of council was also established in terms of MSA, 1998.

Worship: The Mayor Cllr. M.H Thobejane

Functions and Powers: The mayor of the Municipality:

- (a) Presides at the meetings of the Executive Committee;
- (b) Performs duties including ceremonial functions;
- (c) Exercises the powers delegated to the Mayor by the Council and Executive Committee (MSA, Act 1998)
- (d) Tables in the municipal council a process outlining key deadlines for preparation, tabling and approval of IDP/Budget (MFMA 2003: s21 (b));
- (e) Co-ordinates the processes for preparing the annual budget and reviewing the Municipality's Integrated Development Plan (IDP) and budget related policies any revisions of the IDP and budget related policies to ensure that they are mutually consistent and credible (MFMA 2003 :s21 (a);
- (f) Manages the drafting of the municipality's IDP (MSA 200:s30 (a) with effect from 1st July, and
- (g) Tables the Draft IDP/Budget to the municipal council for adoption (MSA 200: s30 (c) read with MFMA 2003: s16 (2).





The Speaker: Cllr. Mahlo M.J

Functions of the Speaker: the Speaker of the Municipality:

- (a) Presides at meetings of council
- (b) Performs the duties and exercise the powers delegated to the speaker in terms of section 59 of MSA, 32 of 2000
- (c) Ensures that the council meets at least quarterly
- (d) Must ensure compliance in the council and council committee with code of conduct set out in Schedule 5; and
- (e) Ensures that council meetings are conducted in accordance with the rules and orders of the council in terms of section 37 of MSA, 119 of 1998



The Chief Whip: Cllr. M.L. Mongadi

The Chief Whip's delegation: although the position of the Chief Whip and by extension its function(s) is not legislated, the following are the Chief Whip's delegation in terms of the Council Resolution:

- (a) Maintains sound relations between the municipal governing party and various political parties;
- (b) Ensure that relations are constructive and focused on key issues at hand;
- (c) Attends to dispute between political parties;
- (d) Ensure political accountability of councilors to ward committees;
- (e) Ensure quorum at council meetings;
- (f) Advises councilors belonging to various parties to convene party causes as to determine party positions on specific items/motions on the Council's agenda;
- (g) Generally, organizing the work of councilors in the causes; and
- (h) Collaborates on regular basis with the Council Speaker in relation to issues of discipline and conduct of councilors

EXECUTIVE COMMITTEE

The Executive committee comprised of five (5) members and the Mayor serves as the chairperson of Executive committee. The MLM is the category B Municipality with a collective executive system, combined with a ward participatory system.

Functions and powers: The Executive Committee

- ✓ The principal Committee of the Municipal Council which receives reports from other committees of the Council and forward these reports together with recommendations to Council when it cannot dispose of the matter in terms of its delegated powers;
- ✓ Identifies the needs of the municipality;
- ✓ Review and evaluate those needs in order of priority;
- ✓ Recommend strategies, programmes and services to address priority needs through the IDP and revenue estimates and expenditure;
- ✓ Identify key performance indicators (KPI) which are specific to the Municipality and common to local government in general;
- ✓ Evaluate progress against KPI;
- ✓ Review the performance of the Municipality in order to improve the economic efficiency and effectiveness, efficiency of credit control, revenue and debt collection services and implementation of municipal by-laws

The roles of section 79/80 committees

Members of Executive Committee serve as the chairpersons of various portfolio committees. The role of S79/80 committees is to play the oversight on behalf of council.

The following committees are in place:

- ✓ Corporate & Finance Committee
- ✓ Audit committee
- ✓ Municipal public Account committee
- ✓ Ethics Committee
- ✓ Sports Art and culture
- ✓ Community services
- ✓ Economic development , Spatial planning and planning
- ✓ Infrastructure development and road services

Councillors

The MLM has a total of 27 Councillors. Of these 14 are ward councillors, while 13 have been appointed on the basis of proportional representation (PR). There are also traditional leaders who participate in the Municipal Council in terms of the government gazette. Below is the fully list of Ward Councillors from Ward 01-14 respectively and PR list.

WARD	WARD COUNCILLOR	GENDER
Ward 1	Cllr Du. Preez E.C	Female
Ward 2	Cllr Mongadi M.J	Male
Ward 3	Cllr Shikwane V.M	Male
Ward 4	Cllr Shokane S.C	Male
Ward 5	Cllr Malepe M.R	Female
Ward 6	Cllr Mathipa M.S	Male
Ward 7	Cllr Shaai L.V	Male
Ward 8	Cllr Mongadi T	Female
Ward 9	Cllr Modiba M	Female
Ward 10	Cllr Popela M.D	Male
Ward 11	Cllr Mogale T.D	Male
Ward 12	CllrMorema J.T	Male
Ward 13	Cllr Mahlo S.F	Male
Ward 14	Cllr Maahlo M.J	Female

PROPORTIONAL COUNCILLORS			
	COUNCILLOR	PARTY	
		GENDER	
1	Cllr Thobejane MH	Female	ANC
2	Cllr Shaal E	Male	DA
3	Cllr Maakamela M.R	Male	ANC
4	Cllr Rakgwale M.J	Female	ANC
5	Cllr Lewela N.M	Male	EFF
6	Cllr Mohlabe B	Male	Warriors
7	Cllr Mkansi S.L	Male	DA
8	Cllr Komane M.M	Female	EFF
9	Cllr Madike F.M	Female	EFF
10	Cllr Sebela D.M	Male	EFF
11	Cllr Kgothwane M.S	Male	EFF
12	Cllr Mathaba A.M	Female	ANC
13	Cllr Mahlo M.P	Male	Warriors

Political Decision Making

The Council of the MLM has during the period under review, complied with the requirements of the Municipal Structures ACT, 1998 by ensuring that various council committees are set, functional and effective. The Council is ultimate decision making-body. Decisions of Council were taken in compliance to the applicable law of the Republic of South Africa. 100% of the decisions taken by the Council for the year under review were implemented

2.1 ADMINISTRATIVE GOVERNANCE

TOP MANAGEMENT STRUCTURE

MUNICIPAL MANAGER

MR. MAGABANE THABO GELLIOT

CHIEF FINANCE OFFICER

(VACANT)

DIRECTOR: TECHNICAL SERVICES

MR. MACHUBENE MOHALE CHAMP

DIRECTOR: COMMUNITY SERVICES

(VACANT)

DIRECTOR: SPATIAL PLANNING AND ECONOMIC DEVELOPMENT

(VACANT)

DIRECTOR: CORPORATE SERVICES

MR. MALATJI KHOMOTSO ELGA

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.2 INTERGOVERNMENTAL RELATIONS

The MLM is required to exercise its executive and legislative authority within the constitutional system of co-operative governance contemplated in s41 of the Constitution (RSA, 200:S3). A performance review of the 2019/20 reveals that the municipality facilitated **5 IGR sessions** in the form of IDP /Budget Representative Forums. The municipality further participated in other IGR sessions within the district and the province of Limpopo.

These sessions involved inter alia: Provincial Development Planning Forum meetings, consultative sessions, District and Provincial IGR etc. These sessions helped a great deal for alignment purposes. They also provided a platform to address issues of mutual interest with the district, province and national government. As the results of these sessions the municipality is housing a number of Sector Departments and other stakeholders at its **Multi-Purpose Centre**.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION.

2.3 PUBLIC MEETINGS.

The municipality prides itself regarding communication and stakeholders' participation structures. The municipality has a communication strategy which indicates who communicates to who, when and how. The municipality held seven IDP/Budget/PMS public participation meetings. The municipal website is also a useful tool which the municipality employs to communicate with its stakeholders to cover the cyber space community. The municipal newsletter published four quarterly editions to communicate municipal programmes

Other forms of communication and public participation during the 2019/20 financial year included the usage of ward public meetings for the 14 wards wherein ward councillors provided feedback and progress report to ward members.

The municipal website is also used as another mechanisms employed to communicate and engage with the local communities. For example, documents such as the Draft IDP/Budget were and are usually placed on the municipal website for public comments. **These public meetings by and large inform municipal planning.**

The table below gives detailed information regarding some of the public participation meetings that were held:

DATE	PURPOSE/ACTIVITY	METHOD	TARGETED PEOPLE	INPUTS
09 April to 28/05/2020	IDP/Budget Public Participation	MEDIA (print & electronic)	Community members	About 400 inputs received

2.4 IDP PARTICIPATION AND ALIGNMENT

The IDP is reviewed annually and in-house. The 2022/21 revised IDP was approved by council on the 28 May 2020 via virtual council sitting. IDP is reviewed in line with required standard and template and is aligned to the budget. The IDP Process Plan is developed and approved by council as the road map for the review of the IDP and Budget. The IDP Steering Committee is responsible for the review of the IDP/Budget. The draft IDP/Budget is tabled before the council for public participation process to unfold for the purpose of community accessibility and inputs. The IDP representative forum where all stakeholders are represented is also conducted to interrogate the IDP document. All inputs and comments are consolidated and the report is developed based on inputs. The process of prioritization takes place taking in to account the available resources and capacity of the municipality.

IDP PARTICIPATION AND ALIGNMENT	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 54 & 56 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	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

2.5 RISK MANAGEMENT

The municipality regards risk management as one of the pillars required for the sustainability and corporate management. In compliance to with MFMA which is S62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management. The municipality has a dedicated risk unit. Risk assessment sessions were conducted with the assistance of the Provincial and COGHSTA through the municipal Risk Management Committee to help the municipal management with the identification and profiling of risks within the municipality. The MLM developed both operation and strategic risk registers. From the strategic risk perspective, the following top ten (10) (strategic) identified risk were identified:

No.	Risk Category	Risk Description	Inherent Risk	Actions to improve/manage risk	Risk Owner
1	Spatial Planning and Economic Development	Failure to exploit investment opportunities	High	<ul style="list-style-type: none"> ✓ Job creation through EPWP. ✓ Assisting SMME's to market their products and services at tourism events ✓ Provide support to community work projects ✓ Marketing the municipality ✓ Completion of phase two (2) of branding of Hoedspruit 	Municipal Manager
2	Technical Services	Failure to provide basic services	High	<ul style="list-style-type: none"> ✓ Implementation of WSP agreement ✓ Coordination of bulk water supply 	Municipal Manager
3		Deterioration of municipal roads	High	<ul style="list-style-type: none"> ✓ Upgrading of municipal roads ✓ MISA to assist the municipality in developing the Road Master Plan 	Municipal Manager
4	Spatial Planning and Economic Development	Poor coordination between the municipality and community land use	High	<ul style="list-style-type: none"> ✓ Review of the LUMS ✓ Implementation of SPLUMA 	Municipal Manager

5	Community Services	Inadequate public participation/community involvement	High	<ul style="list-style-type: none"> ✓ Mayor's tournament ✓ Review and implementation of Public Participation Strategy ✓ Review and implementation of Communication Strategy 	Municipal Manager
6	Spatial Planning and Economic Development	Inaccessibility of land for development	High	<ul style="list-style-type: none"> ✓ Acquire land ✓ Prioritizing and redirecting development to other municipal growth points 	Municipal Manager
7	Corporate Services	Inadequately trained workforce	High	<ul style="list-style-type: none"> ✓ Implementation of the Work Skills Plan ✓ Review of the Work Skills Plan 	Municipal Manager
8	Information Technology	Ineffective and inadequate information technology infrastructure	High	<ul style="list-style-type: none"> ✓ Development of Disaster Recovery Plan ✓ Implementation of the Disaster Recovery Plan 	Municipal Manager
9	Budget and Treasury	Inability to enhance revenue	High	<ul style="list-style-type: none"> ✓ Implementation of Credit Control By-law ✓ Implementation of Revenue Enhancement Strategy 	Municipal Manager
10		Fraud and corruption	High	<ul style="list-style-type: none"> ✓ Filling of vacancies ✓ Implementation of SCM policies ✓ Training of SCM personnel ✓ Ensure adherence to timeline procurement plan ✓ Fraud awareness workshops 	Municipal Manager

2.6 ANTI-CORRUPTION & FRAUD

The MLM has reviewed the Fraud Prevention Strategy. The Strategy contain Fraud and Corruption Prevention Plan. The Strategy is founded upon the principle of intolerance to unethical conduct, fraud and corruption. The key risk areas are:

Abuse of leave/authorized leave

Fraudulent subsistence and travel claims
Bribery and gifts
Theft of municipal assets

However, the municipality has developed mechanisms to mitigate these risks. The work done by the Internal Audit Unit to review processes and compliances also serve as a deterrent. In addition the MLM has an Audit Committee which provides independent assurance and oversight. Practices within the MLM attained the standards set out in s117 of the MFMA in which councilors did not form part of the municipal bidding committees.

2.7 SUPPLY CHAIN MANAGEMENT

The MLM has developed the SCM policy and currently implementing Municipal Supply Chain Policy in line with the requirements of Section 112 of the MFMA. The municipal SCM policy is aligned with the key principles enshrined in the SCM Regulations as well as updates to various circulars issued by the National Treasury. As part of practical implementation of SCM Policy, the MLM has put in place mechanisms to ensure that the Committees that preside over procure are independent from one another. Furthermore, the municipality has implemented effective system of contract and performance management to safeguard any possible deficiencies in the supply chain system. Councilors are not sitting in any committees, however, they receive reports on SCM implementation on quarterly basis as part of statutory oversight reporting mechanisms to Council. The municipality reviews the supply chain management policy on an on-going basis to mitigate against any weakness that may emerge also incorporate any changes in the legislation.

2.8 By-Laws

The municipality has introduced only one by-law: credit and debt management by-law.

2.9 WEBSITES.

The municipal website remains one of the tools for communication with community members and key stakeholders. As at 30th June 2019, the following are some of the information published on the municipal website:

<ul style="list-style-type: none"> Final Annual Report 2018/19;
<ul style="list-style-type: none"> Final IDP/Budget 2019/20;
<ul style="list-style-type: none"> Final/Adjusted/Quarterly SDBIP 2019/20;
<ul style="list-style-type: none"> Monthly Budget Report Statements (s71);

<ul style="list-style-type: none"> Senior Managers Performance Agreements;
<ul style="list-style-type: none"> Tenders. etc.

2.10. PUBLIC SATISFACTION ON MUNICIPAL SERVICES

No formal public participation surveys were conducted during the period under review. The municipality relied on public participation sessions referred to above, as well as the usage of the Premier and the Presidential Hotlines to gauge the level of satisfaction/dissatisfaction with municipal services. The issues raised or received are responded to. Majority of complaints are around water provision, which is a district competency.

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

3.1 WATER AND WASTE WATER (SANITATION) PROVISION

Mopani District Municipality is the Water Service Authority whilst the local municipality is the Water Service Provider. It is the responsibility of the district municipality to implement all major projects on water and sanitation. The local municipality is only responsible for maintenance once the projects are operation.

Basic Service	2018/19 backlogs	2019/20 planned interventions	Actual Performance	Comment
Water	7 808	Mametja –Sekororo RWS & upgrading of water reticulation and extension,	The plant is at 98% complete and Bulk supply line and reservoir is still at 70% complete	Only 5 villages have been reticulated but they have no bulk water supply
Sanitation	1 487	0	0	The district did not plan any project in the municipality for 2018/19

3.2 ELECTRICITY

Basic Service	2018/19 Backlogs	2019/20 planned interventions	Actual Performance	Comment
Electricity	2 303	Turkey 1& 2 ext 24 Balloon 61 Willows 61 Worcester/ Bismark 72 Molalane/Santeng 61 Metz 63 Tickeyline/Mahlomelong/Sofaya 160 Bochabelo ext 167	759	195 connections completed

3.3 WASTE MANAGEMENT

Basic Service	2018/19 Backlog	2019/20 planned interventions	Actual Performance	Comment
Refuse removal	17 733	9000	9162	Refuse removal extended to 9162 rural households

3.4 HOUSING

Basic Service	2018/19 backlogs	2019/20 planned interventions	Actual Performance	Comment
Housing	1 054	440 RDP houses	235	Delay due to slow progress of the contractor

Housing is the competency of the Department of Cooperative Governance, Human Settlement and Traditional Affairs (COGHSTA)

3.5 FREE BASIC SERVICES AND INDIGENT SUPPORT

Basic Service	2018/19 backlogs	2019/20 planned interventions	Actual Performance	Comment
Free Basic Electricity	1 961	1961	312	Unavailability of the qualifying indigents during the registration of the FBE Different beneficiary lists – Municipality v/s ESKOM

COMPONENT E: ROAD AND TRANSPORT

3.6 ROADS, STORM WATER DRAINAGE AND TRANSPORT

The municipality is responsible for municipal roads while there are roads assigned to the District, Province and National government. Public transport is the responsibility of both provincial and national governments.

Service	2018/19 backlogs	2019/20 planned interventions	Actual Performance	Comment
Roads	184.75km gravel road (39.5%) - but all strategic roads tarred	12.835m tarred roads Balloon access road (3km) Hoedspruit internal street (4km) Designs of 6 km (gravel to tar) The Oaks internal street (835m)	Santeng graveyard access road (400m) Butswana access road (1km) Willows access road (1.5km) Madeira access road (1km) Newline- Ga- Fanie access road (1km)	Quality roads completed The remaining 2km road to be completed by 31/12/2020
			10.835 roads tarred Designs of 6km completed	

Detailed report is presented in Chapter 3 under the SDBIP performance report

COMPONENT D: PLANNING AND DEVELOPMENT

3.7 PLANNING

The MLM through Spatial Planning and Economic Development (SPED) is responsible for overall spatial planning and land use management within the municipal jurisdiction.

3.8 LOCAL ECONOMIC DEVELOPMENT

Promoting local economic development is a material function and object of the MLM according to the directive from the provisions of s152 (c) of the Constitution (RSA, 1996)

KEY PERFORMANCE AREA	NO. OF PROJECTS	NO. OF TARGETS	ACHIEVED	NOT ACHIEVED	EVALUATION PER KPA
Local Economic Development+	05	05	04	01	80%

311 jobs were created against the targeted 150 jobs.

COMPONENT E: COMMUNITY & SOCIAL SERVICES

3.9 LIBRARIES, ARCHIVES, MUSEUMS, GALLERIES, COMMUNITY FACILITIES AND OTHER

SERVICE	2018/19 backlogs	2019/20 planned interventions	Actual Performance	Comments
Libraries	2	None	None	Insufficient budget coupled with insufficient study materials at the two existing libraries
Community halls	14	01	01	Lorraine community hall completed

3.10 CEMETERIES

SERVICE	2018/19 backlogs	2019/20 planned interventions	Actual Performance	Comments
Fencing of cemeteries	12	5	4	4 cemeteries fenced and 1 will be fenced in the next financial

3.11. CHILD CARE, AGED CARE & SOCIAL PROGRAMMES

The Municipality could not implement the following Special Programmes / initiatives in the 2019/20 financial year due to the National Treasury's cost containment measures :

Indicator	Planned 2019/20 interventions	Actual Progress
No. of HIV/AIDS initiatives	0	0
No. of Youth development initiatives	0	0
No. of Children initiatives	0	0
No. Disable people initiatives	0	0
No. Gender Support Programmes	0	0
No. of Elderly Programmes	0	0
No. of Women initiatives	0	0

COMPONENT F: ENVIRONMENTAL PROTECTION

3.12. POLLUTION CONTROL

The municipality in partnership with K2C initiative implemented environmental monitors and river restoration projects in an attempt to mitigate environmental pollution.

COMPONENT G: HEALTH

3.13. CLINICS AND AMBULANCE SERVICES

There are 10 clinics and 1 hospital in the municipality. The municipality has approximately 75% of communities situated within a 20km radius of a clinic. This means that the municipality has 1 clinic for every 6 841 people. The municipality participates in the programmes initiated by the department. The rate of HIV/AIDS according to 2013/14 information from the Department has increased from 8.4% in 2013/14 to 11.7% in 2019/20 financial years respectively. This is not pleasing and requires urgent attention. The Emergency Medical Services function remains with the Mopani District Municipality.

3.14 HEALTH INSPECTION

The function remains with the District Department of Health. The local health inspectors are located at local clinics in the municipal area.

COMPONENT H: SAFETY AND SECURITY

3.15. SAFETY AND SECURITY

The function resides with the Provincial government in the province.

COMPONENT I: SPORTS AND RECREATION

3.16. SPORTS AND RECREATION

SERVICE	2018/19 backlogs	2019/20 planned interventions	Actual Performance	Comments
Provisioning of sports and recreation facilities	3	Construction of Maruleng indoor sports Centre (100%) Calais sports center (60%)	92% complete 60% complete	Project is on hold pending the approval of the V.O Progress as planned

COMPONENT J: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.17. FINANCIAL SERVICES

The Budget and Treasury Department is responsible for the financials of the municipality.

3.18. HUMAN RESOURCES SERVICES

MLM functioned with five (05) main departments, namely; Budget and Treasury Office, Corporate Services, Community Services, Technical Services and Spatial Planning and Development. The Office of the Municipal Manager provided the overall monitoring and strategic support to all these departments. The Municipal Manager was appointed on the 1st July 2019 bringing an end of the era of lots acting Municipal Managers. The MLM had an approved organogram of 196 posts. Of these 159/196 (i.e. 79.6%) were filled as at 30th June 2020, vacant posts included Director Community Services, Chief Finance Officer and director Spatial Planning and Economic Development.

3.19. INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

The Information and Communication Technology Unit is entrusted with the responsibility to ensure smooth functioning of the information systems in all municipal buildings. The ICT Unit has managed to develop critical IT documents required by AGSA such as IG Governance Framework, IT Strategy Plan and currently in the process of developing Disaster Recovery Plan. In addition, the ICT Committee was established.

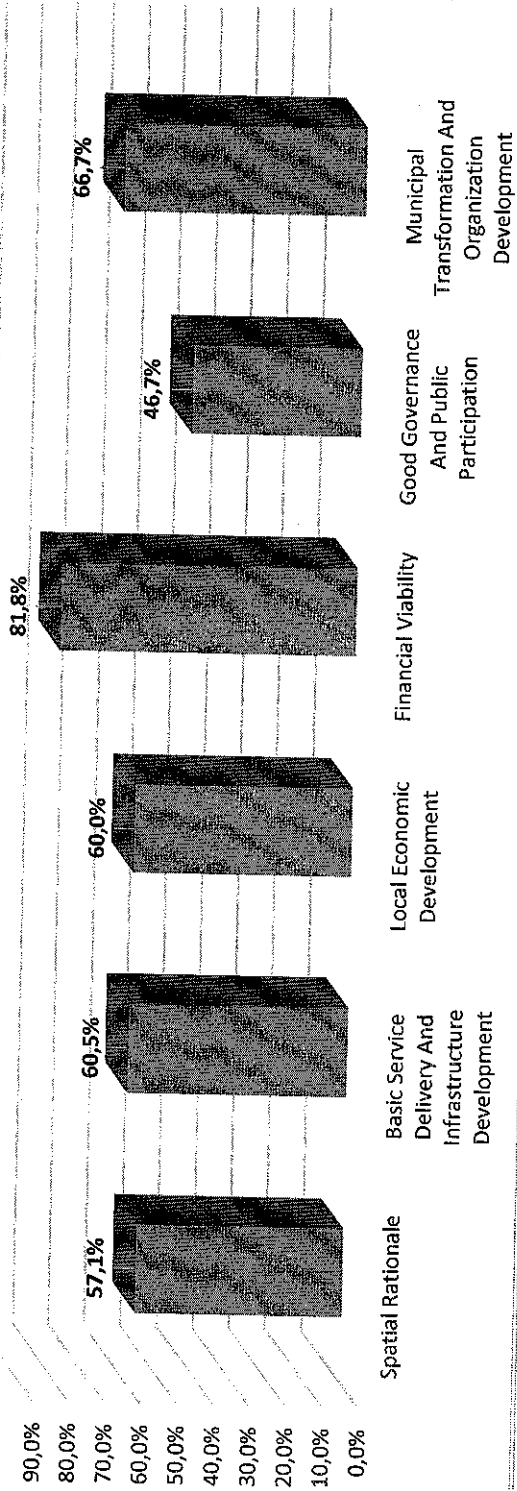
COMPONENT K: CUMULATIVE 2019/20 FOURTH QUARTER PERFORMANCE REPORT

The table serves as an executive Summary of the Performance Report of the non- financial information has contained in the Service Delivery and Budget Implementation Plan (SDBIP) in line with the MFMA Circular 63 of the National Treasury (2012).

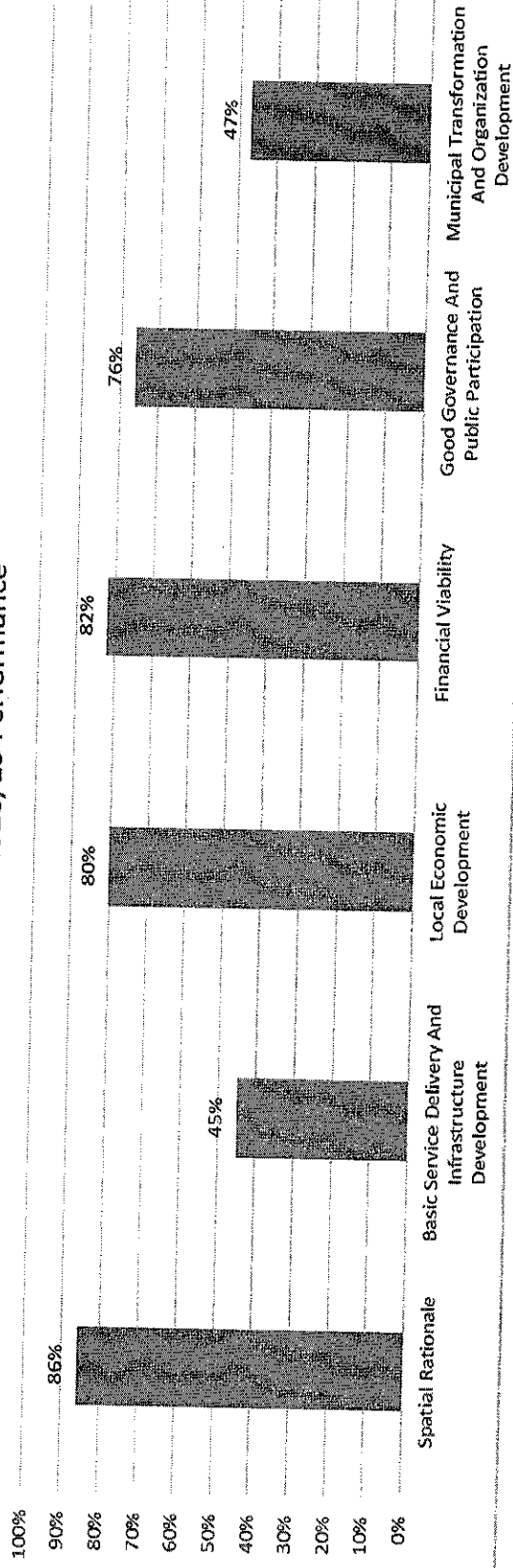
A SUMMARY OF ANNUAL PERFORMANCE 2019/20 Y

No.	KEY PERFORMANCE AREA	NO. TARGETS	ACHIEVED	NOT ACHIEVED	EVALUATION PER KPA
1	Spatial Rationale	7	4	3	57.1%
2	Basic Service Delivery And Infrastructure Development	38	23	15	60.5%
3	Local Economic Development	5	3	2	60%
4	Financial Viability	22	18	4	81.8%
5	Good Governance And Public Participation	30	14	16	46.7%
6	Municipal Transformation And Organization Development	24	16	8	66.7%
7	Total	126	78	48	61.9

Annual 2019/20 Performance

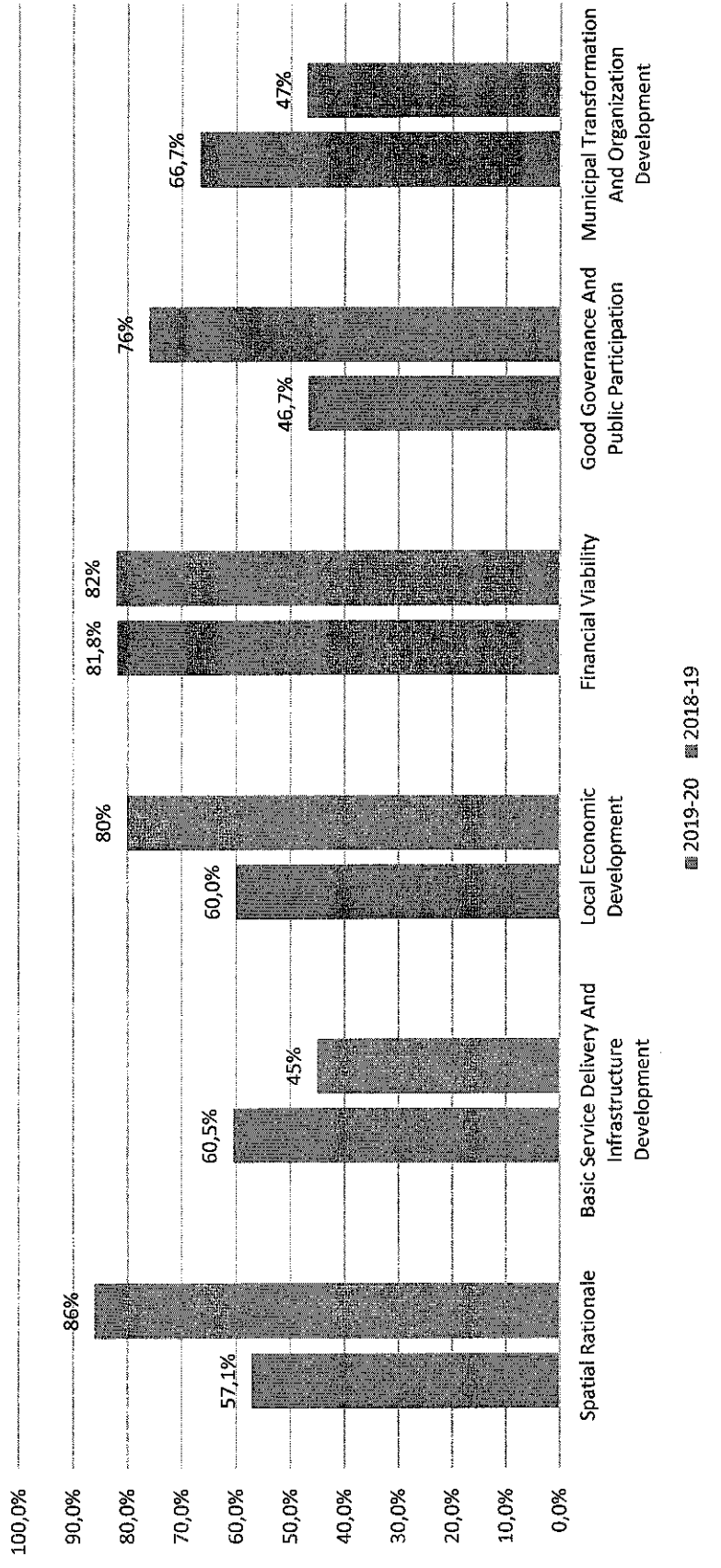


Annual 2018/19 Performance



In terms of comparative overview, the following appeared in the cumulative annual performance report of the prior year, 2019/20;

2018/19 vs 2019/20



A SUMMARY OF ANNUAL PERFORMANCE 2018/19 FY

No:	KEY PERFORMANCE AREA	NO OF PROJECTS	NO TARGETS	ACHIEVED	NOT ACHIEVED	ACHIEVED %	NOT ACHIEVED %
1	Spatial Rationale	6	7	06	01	86%	14%
2	Basic Service Delivery And Infrastructure Development	39	40	18	22	45%	55%
3	Local Economic Development	05	05	04	01	80%	20%
4	Financial Viability	14	22	18	04	82%	18%
5	Good Governance And Public Participation	35	49	37	12	76%	24%
6	Municipal Transformation And Organization Development	14	19	09	10	47%	53%
7	Total	113	142	92	50	65%	35%

The tables above narrate a story of MLM's non-financial performance in comparative perspective. The performance for the 2019/20 Financial Year is 61.9% compared to 65% of the prior year 2018/19. The overall performance represents decrease of 3.1% for the year under review when compared to the prior year. It is a matter of performance record and comparison that the expenditure of Municipal Infrastructure Grant (MIG) for the 2018/19 financial year increased from 100% to 100% compared to the prior year 2019/20. The outbreak of COVID-19 was one of the contributory factors regarding decline performance when compared with previous financial year.

2019/20 PERFORMANCE OF EXTERNAL SERVICE PROVIDERS.

Performance of External Service Providers is included in the report.

2018/19 PERFORMANCE OF NATIONAL KEY PERFORMANCE INDICATORS (KPIs)

The table below gives status quo of access of basic services which are National Targets.

BASIC SERVICES

BASIC SERVICES	ACCESS (Households)	%
Water	16 662/24 470	68%
Sanitation	22 983/24 470	93.9%
Electricity	22 297/24 470	91.1%
Refuse removal	11206/24 470	45.7%
Housing	24 016/24 470	98.1%

FREE BASIC SERVICES

BASIC SERVICES	ACCESS (Households)	%
Water	2 405/3 700	65%
Sanitation	3 213/3 700	86.8%
Electricity	2016/3 700	54.5%
Refuse removal	11206/3 700	100%
Housing	3 246/3 700	87.7%



MARULENG LOCAL MUNICIPALITY

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
PERFORMANCE REPORT**

2019/2020 FINANCIAL YEAR (30TH JUNE 2020)

STRATEGIC OVERVIEW

VISION

"TO BE THE POWERHOUSE OF SOCIO-ECONOMIC DEVELOPMENT THROUGH SUSTAINABLE AND INTEGRATED AGRICULTURE AND TOURISM"

MISSION

"MARULENG LOCAL MUNICIPALITY IS COMMITTED TO THE ACCELERATED PROVISION OF QUALITY BASIC SERVICES AND PROMOTION OF SOCIO-ECONOMIC DEVELOPMENT THROUGH THE HARNESSING OF ALL RESOURCE ENDOWMENTS IN AN INTEGRATED AND SUSTAINABLE MANNER"

BACKGROUND AND OVERVIEW

The enactment of the Local Government: Municipal Finance Management Act (no.56 of 2003) introduced additional requirements for the municipal planning, budgeting and performance monitoring into the local government legislative framework. Chief amongst the management reforms introduced by the MFMA is the requirement that municipalities must develop "SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP)". Regarding SDBIP, Section 53 (c) (ii) of the MFMA (no.56 of 2003) states as follows: "the Mayor of the Municipality must take reasonable steps so that the municipality's Service Delivery and Budget Implementation Plan is approved by the Mayor within 28 days after the approval of the budget".

The SDBIP must be submitted to the Mayor by the Municipal Manager within 14 days after the adoption of the budget by the Municipal Council. The SDBIP basically operationalizes the IDP/Budget. It is developed in compliance with the MFMA read with s40 of the Local Government: Municipal Systems Act (32 of 2000). The above sums up the legislative requirements of the SDBIP. The SDBIP is also aligned to the MLM's Performance Management System Framework. The Municipal's SDBIP was also informed by the National Treasury's Framework for Managing Programme Performance Information dated May 2007. **Section 54 (1) of the MFMA, Act 56 of 2003, further requires the adjustment of the SDBIP in line with the Adjusted Budget.**

THE MUNICIPAL PRIORITIES AND DEVELOPMENT OBJECTIVES

The MLM's development objectives are two- fold, long-term developmental objectives and medium-term objectives. The following table highlights the municipal strategic development priorities and long-term development objectives as extracted from the IDP/Budget (2019/20 financial year)

Priority Area	Development Objectives
1. Spatial Rationale	1. Promote integrated human settlements and agrarian reforms
2. Basic Service Delivery	1. Improve community well-being through accelerated service delivery
3. LED	1. Promote local economic development 2. Develop partnerships
4. Municipal Financial Viability and Management	1. Sound financial management
5. Good Governance and Public Participation	1. Putting people first 2. Promote inter-governmental function and coordination
6. Municipal Transformation and Organization Development	1. Build capable institution and administration

Source MLM IDP (2019/20: 92)

PERFORMANCE OVERVIEW

For the financial year under review the municipality had a total of 90 projects/programs and 128 indicators at the beginning of the year but during budget adjustment 23 projects/programs were removed as per the directive of the National Treasury circular no. 317 of 2019 on Municipal Cost containment measures. A general regard is given to narration of quantitative (special where percentage are seemingly indispensable- indicator description). Targets are largely cumulative (except for few instances where this may not be amendable. Projects are listed according to KPAs as captured in the IDP/Budget, SDBIP read together with the Adjustment SDBIP and Mid-year SDBIP Report. The adjustments effected during the Mid-year SDBIP adjustment exercise herein pertain to a wide range of performance information such as review of targets, indicators, activities and to some extent the PoE (Portfolio of Evidence). As spelled out in Local Government: Municipal Planning and Performance Management Regulations (RSA, 2001, s09) read with Local Government: Municipal Systems Act (no.32 of 2000), targets and indicators are set out in the relevant sections of the 2019/20 IDP/Budget read together with the SDBIP. The SDBIP is developed annually to monitor the implementation and performance of both the IDP and budget. Of the 128 indicators the municipality managed to achieve 84 indicates which translates to 64.8%. 44 indicators were not achieved which translates to 35.2% and main contributing fact was the outbreak of COVID-19 pandemic during later of the third quarter and very few activities took place in the fourth quarter. Below is the detail account of performance of the period under review.

KPA 1: SPATIAL RATIONALE

STRATEGIC OBJECTIVE: "Promote integrated human settlements and agrarian reform"

PROJECT 1.1: Spatial Development Framework

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure that planning and development is informed by the SDF	Spatial Development Framework implemented ¹	1 SDF implemented	Spatial Development Framework implemented	All land developments done as per SDF	None	None	None	Achieved	Reports on the implementation of SDF
Budget (R)		OPEX							

¹All land developments done as per SDF

Project 1.2: Update of LUMS

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure that Land Use Management Scheme is updated	Turnaround time in processing land applications from the date received ²	122 Building plans received: 98 plans approved within 30 days	All applications received and approved within 30 days of receipt	31/31 applications received and approved within 30 days of receipt	None	None	None	Achieved	Building plans updated reports
	Turnaround time in processing building plans from the date submitted	31 Applications approved within 90 days	90 days	98/99 building plans were approved within 90 days of receipt	1 building plan not approved	Awaiting engineering certificate (post construction)	Fast-track the engineering certification processes	Not achieved	LUMS updated reports
Budget (R)			OPEX						

²Processing and finalization of all land development applications and changes of land rights in line with Land Use Management Scheme

Project 1.3 Update of GIS

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure that GIS is updated	Turnaround time in uploading municipal data (asset register/properties) on GIS delivery (completion date) ³	4	4 updates conducted annually	13 updates conducted on the GIS	9	Sector departments provided additional information through department of Rural Development	None	None	GIS quarterly reports
Budget (R)		OPEX							

Loading of all new developments information in the system

Project1.4 SPLUMA Campaigns

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure that SPLUMA campaigns are held to educate communities about this act	Number of SPLUMA campaigns are held	4 (land use campaigns conducted)	4	2 (15/09/19 & 22/09/19)	2	Campaigns not conducted due to cost containment measures	Future campaigns to be conducted during week days and to be limited at traditional authorities at no cost to	Not achieved	Invitations & attendance register

STRATEGIC OBJECTIVE: "Promote integrated human settlements and agrarian reform"

PROJECT 1.6: Land Acquisition for Development

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Setting aside an amount for the acquisition of land	Amount (R) set aside for the acquisition of land	15,000,000	3,000,000	3,000,000	None	None	None	Achieved	Investment register
Budget (R)			3,000,000	3,000,000					

KPA 2: BASIC SERVICE DELIVERY

STRATEGIC OBJECTIVE: "Improve community well-being through accelerated service delivery"

Project 2.1: THE OAKS INTERNAL STREETS

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To upgrade a road from gravel to paved road	Number of kilometers of The Oaks internal streets paved	0.965km paved	835m(Adjusted)	835m road paved	None	None	None	Achieved	Completion certificate
Budget (R)			4 552 494(Adjusted)	3 949 152	603,342				Invoices

Project 2.2: SANTENG GRAVEYARD ACCESS ROAD

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To upgrade a road from gravel to paved road	Number of metres of Santeng graveyard access road paved	Gravel road	400m	400m road Paved	None	None	None	Achieved	Completion certificate
Budget (R)			4 149 998	3 364 951	785 046.7				Invoices

Project 2.3: Calais Internal Street

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To upgrade a road from gravel to paved road	Appointment of a contractor	Gravel road	Appointment of a contractor	The contractor not appointed but the designs were completed.	Appointment of a contractor	Due to Covid-19 pandemic, processes of procurement were disrupted	Project will be advertised on the first quarter of 2020/21 financial year	Not achieved	Appointment Letter
Budget (R)			750 000	749 709	290.72				Invoices

Project 2.4: Balloon access road

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To upgrade a road from gravel to asphalt road	Number of kilometers of Balloon access road surfaced	0.20km	1km	1km road surfaces	None	None	None	Achieved	BQ (Bill of quantity)
Budget (R)			14 175 012	12 510 293	1 664 719				Invoices

Project 2.5: Rehabilitation of Hoedspruit internal streets

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To rehabilitate a road	Number of meters of Hoedspruit internal streets surfaced	2km constructed	500m	500m road paved but not commissioned	None	None	None	Achieved	BQ (Bill of quantity)
Budget (R)			7 499 997 (Adjusted)	4 551 297	2 948 700				Invoices

Project 2.6: Bismarck Access Road

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To upgrade a road from gravel to tarred road	Number of meters of box cutting completed	Gravel road	500m base layer	500m base layer completed	None	None	None	Achieved	BQ (Bill of quantity)
Budget (R)			3 999 999 (Adjusted)	3 405 735	594 263.8				Invoices

Project 2.7: Maruleng low level bridges

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Construction of low-level bridges	Number of low level bridges constructed	New	Designs Completed	Designs Completed	None	None	None	Achieved	Designs
Budget (R)			1 499 998 (Adjusted)	1 499 462	535.91				Invoices

Project 2.8: Butswana access road

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To upgrade a road from gravel to paved road	Number of kilometres of Butswana access road paved	1.2km	1.1km(Adjusted)	1,1km road paved	None	None	None	Achieved	Completion certificate
Budget (R)			(6 000 000 Adjusted)	5 864 946	135 054.5				Invoices

Project 2.9: Madeira access road

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To upgrade a road from gravel to paved road	Number of kilometres of Madeira access road paved	1km paving complete	1km	1km road paved	None	None	None	Achieved	Completion Certificate
			4,593,373(Adjusted)	4 256 329	337 044				Invoices

Project 2.10: Willows access road

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To upgrade a road from gravel to paved road	Number of kilometers of Willows access road paved	0.4km paved but not commissioned	1.5km(Adjusted)	1,5km road paved but not commissioned	None	None	None	Achieved	BQ (Bill of quantity)
Budget (R)			4 999 999 (Adjusted)	4 948 916	51 083.3				Invoices

Project 2.11: NEW LINE-GA-FANIE ACCESS ROAD

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To upgrade a road from gravel to paved road	Number of kilometres of Newline-Ga-Fanie access road paved	Gravel road	1km	1km road paved	None	None	None	Achieved	Completion certificate
Budget (R)			8 999 998 (Adjusted)	8 960 194.07	39 803.93				Invoices

Project 2.12: Kampersus access road

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To rehabilitate a road	Number of meters of Kampersus road rehabilitated	Designs	600m rehabilitated	600m base layer	600m road rehabilitated	Due national lockdown, the contractor could not work in the month of April which cause a delay in progress.	Extension of time was granted and the project will be completed in the second quarter of 2020/21 FY.	Not Achieved	BOQ (Bill of quantity)
Budget (R)			7 500 000 (Adjusted)	3 560 520.21	3 939 480				Invoices

Project 2.13: Worcester Access road

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To upgrade a road from gravel to paved road	Number of Kilometer of Worcester access road paved	500m road bed	1.5km	1,5km road paved.	None	None	None	Achieved	Completion Certificate
Budget (R)			6 500 004 (Adjusted)	6 354 191	145 812.7				Invoices

Project 2.14: Sofaya Access Road

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To upgrade a road from gravel to paved road	Number of Kilometer of Sofaya access road	Designs	Contractor Appointed	Designs completed	None	None	None	Achieved	Designs
Budget @			5 000 000 (Adjusted)	5 000 000	0.0				Invoices

Project 2.15: REHABILITATION OF GA-SEKORORO ACCESS ROAD

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
	Designs for 2km road	Pot-holed road	Designs	Designs completed	None	None	None	Achieved	Designs
Budget @			499 998	499 078.6	919.37				Invoices

Project 2.16: Refuse Removal from Households to the Landfill site in Worcester

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure the provision of refuse removal services	Number of households with basic waste removal/collection by 30/06/20	2044	11 206	11 206	None	None	None	Achieved	Quarterly reports
	Number of commercial, institutional and industrial centres with access to solid waste removal services	50 business establishments	50 business establishments	61	11	Additional businesses	None	Achieved	Quarterly reports
Budget (R)			8 000 000 (Adjusted)	7,967,957.76	32 042.24				Invoices

Project 2.17: Maruleng indoor sports centre

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure the construction of indoor sports centre	% of indoor sports centre completed	93% on completion	100% Completion	92% completion: Roof is completed. Aluminum and glazing are under way	8%	Budget was exhausted on the third quarter. The Contractor will resume work on the first quarter on 2020/21 financial year	Additional funding in 2020/21 financial year	Not Achieved	BOQ (Bill of quantity)
Budget (R)			7 722 255(Adjusted)	5 998 365	1 723 890				Invoices

Project 2.18: Lorraine community hall

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure the construction of community hall	Designs of community hall completed	New	Designs completed	Designs Completed	None	None	None	Achieved	Designs
Budget (R)			500 000(Adjusted)	4 987 639	1 236.11				Invoices

Project 2.19: Calais Sports Field

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure the construction of Sports Field	% completion construction work of Calais Sports Field	20.02%	60 % of sports field constructed	Phase 1 completed 60% soccer field grassing, clear view fence, ablation and tennis court completed	none	none	none	Achieved	Completion certificate
Budget (R)			16 325 544 (Adjusted)	14 519 945	1 805 599				invoices

Project 2.20: MAINTENANCE OF ELECTRICITY

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure that municipal electrical assets are maintained (high mast lights)	Number of high mast lights maintained	New	30	0	30 high mast light not maintained	Lack of resources (equipments) for the team to work at the height	The require equipments will be procured in the first quarter of 2020/21 financial year	Not Achieved	Quarterly maintenance report
Budget (R)			200 000	0					Invoices

Project 2.21: MAINTENANCE OF STREET LIGHTING

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure appropriate maintenance of street lighting	Number of street lights maintained	36	148	0	148 of not street lights maintained	Lack of resources (equipments) for the team to work at the height	The required equipments will be procured in the first quarter of 2020/21 financial year	Not Achieved	Quarterly maintenance report
Budget (R)			300 000	0.0					Invoices

Project 2.22: MAINTENANCE OF ROADS AND BRIDGES

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure appropriate maintenance of roads and bridges	Km roads and bridges maintained	369.71km	308km	203	105km road maintained	Delay in procurement of material and Covid-19 lockdown	Materials will be procured on the first quarter of 2020/21 fy	Not Achieved	Quarterly Maintenance reports
Budget (R)			350 000(Adjusted)	127 501.66	222 498.34				Invoices

Project 2.23: MAINTENANCE OF BUILDINGS

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure appropriate maintenance of buildings	Number of municipal buildings maintained	13	13	13	None	None	None	Achieved	Quarterly Maintenance reports
Budget (R)			350 000(Adjusted)	140 201.08	209 798.92				Invoices

Project 2.24: Routine Maintenance of Vehicles

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure appropriate maintenance of vehicles	Number of Vehicles maintained	10	10	10	None	None	None	Achieved	Quarterly Maintenance reports
Budget (R)			1 000 000	803 540.55	196 459.65				Invoices

Project 2.25: Machines

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure appropriate maintenance of machines	Number of municipal heavy machines maintained	3	3(two graders and tractor)	0	3	None (no need for maintenance of machines as they are new and operated else due to COVID-19 pandemic)	None	Achieved	Quarterly Maintenance reports
Budget (R)			2 000 000(Adjusted)	1 035 294.83	964 705.17				Invoices

Project 2.26: Parks and gardens

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure parks and gardens maintained	Number of parks and gardens maintained	6	6	6	None	None	None	Achieved	Quarterly maintenance report
Budget (R)			150 000	149 196.70					Invoices

Project 2.27: Fencing of cemeteries

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure that cemeteries are fenced	Number of cemeteries fenced	4	5	5	None	None	None	Achieved	Completion Certificate
Budget (R)			2 000 000	316 030	1 683 970				Invoices

Project 2.28: Fencing of London Landfilled Site

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure that cemeteries are fenced	Number of Landfill site fenced	New	1	0	1	Due to Covid-19 pandemic, processes of procurement were delayed	Project will be advertised on the first quarter of 2020/21 financial year	Not Achieved	
Budget (R)			4,000,000	0	4 000 000				

Project 2.29: Office furniture

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To purchase office furniture	Number Office furniture purchased	2Executive Tables,3 Ordinary chairs ,65 High back chairs	20 tables and 70 chairs	0	20 tables and 70 chairs procured	COVID-19 disrupted procurement processes	Project moved to the next financial year	Not Achieved	Invoices
Budget (R)			1,000,000	0	1 000 1000				Invoices

Project 2.30: IT equipment's

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To purchase IT equipment's	Number of IT equipment purchased	16 laptops	100 laptops	50	50	Delay in procurement processes due to COVID -19	50 laptops to be procured in the next financial year	Not Achieved	Delivery receipt
Budget (R)			999 999 (Adjusted)	499 528.9	500 470.1				Invoices

Project 2.31: Software upgraded

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure the software is upgraded	Software upgraded	No software upgrade	Software upgraded	No Software upgraded	Software upgraded	Delay in procurement processes due to COVID -19	Project moved to the next financial	Not Achieved	Invoices
Budget (R)			800 000	26 080	773 924				Invoices

Project 2.32: Access control

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure the upgrading of the existing access control equipment's	Number of access control equipment's upgraded	0	2	2	None	None	None	Achieved	Invoices
Budget (R)			500 000	64 910 .59	435 093.4				Invoices

Project 2.33: Plant and Equipment

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Purchasing of plant and equipment (lawn mowers)	Number of lawn mowers purchased	New	10 lawn mower	0	10	Delay in procurement processes due to COVID -19	Project moved to the next financial	Not Achieved	Invoice
Budget (R)			250 000	6 866.09	243 141.19				Invoices

Project 2.34: Air conditioners

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Purchasing and repair of air conditioners	Number of air conditioners Purchased	30	5	2	3	Delay in SCM processes due to COVID -19	It will be procured in the next financial year	Not Achieved	Invoice
Budget (R)			800 000	750	799 254				Invoices

Project 2.35: Two way radios

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Purchasing of two way radios	Number of two way radios purchased	0	2(Two-way radios purchased)	0	2	Delay in SCM processes due to COVID -19	It will be procured in the next financial year	Not Achieved	Delivery note
Budget (R)			600 000	0					Invoices

Project 2.36: Vehicles

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Purchasing of municipal vehicles	Number of vehicles purchased	14(1 waste truck and other 7 bakkies 2 sedans 1 taxi, 3 trucks vehicles)	3 (Grader, cherry picker and TLB)	1 grader and 3 cars which urgently required	Cherry picker and TLB	Delay in SCM processes due to COVID -19	It will be procured in the next financial year	Not Achieved	Delivery notes
Budget (R)			7 850 000 (Adjusted)	5 212 716.79	2 637 283.21				Invoice

Project 2.37: Purchasing of office equipment

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Purchasing of office equipment	Number of office equipments purchased	4	5	0	5 (Office equipment purchased)	Delay in SCM processes due to COVID -19	It will be procured in the next financial year	Not Achieved	Invoice and delivery notes
Budget (R)			350 000	4 187.07	345 816.9				Invoice

**KPA 3: LOCAL ECONOMIC DEVELOPMENT
STRATEGIC OBJECTIVE: "Promote Local Economic Development"**

PROJECT 3.1 K2C Support

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure that K2C is supported	Number K2C programmes supported	3	4	4 Environmental Monitors and River Restorations programmes supported)	None	None	None	Achieved	Quarterly reports
Budget (R)			200 000	32 266					Expenditure report

PROJECT 3.2: LED programmes

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure that LED programmes are supported	Number of LED programmes supported	109	8	868 programmes supported	860	Increased in business support request by local communities / Issuing of Covid-19 trading permits	Increase annual target to 200	Achieved	Quarterly reports
Budget (R)			150 000	8 400					Expenditure report

PROJECT 3.3: LED Forums

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure that LED Forums are convened	Number of LED Forums convened	1	2	0	2	Awaiting review of LED Strategy	Forums to resume once LED Strategy has been reviewed (appointment of Service Provider scheduled for September 2020)	Not achieved	Invitations and attendance register
Budget (R)			OPEX						

PROJECT 3.4: TOURISM

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure the promotion of tourism in the municipal area	Number of existing tourism activities supported	7	3	2 (1 Marula Festival 1 Getaway Show)	1	Tourism shows suspended due to cost-containment measures	National Department of Tourism to outline way-forward	Not achieved	Quarterly reports
Budget (R)			150,000						Expenditure report

PROJECT 3.5 EPWP

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure the creation of jobs through Expanded Public Works Programme	Number of jobs created through EPWP (NKPI)	270	150	311 (mainly created through CWP)	161	More jobs were created than anticipated	None	Achieved	Quarterly reports
Budget (R)			2 213 004 (Adjusted)	1 620 372					Expenditure report

KPA 4: FINANCIAL VIABILITY

STRATEGIC OBJECTIVE: "Sound Financial Management"

PROJECT 4.1: SUPPLEMENTARY VALUATION ROLL

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure credible valuation roll in place by 30 June 2020	Number of supplementary taxes implemented	1	1	1	None	None	None	Achieved	Quarterly reports
Budget (R)			OPEX						

PROJECT 4.2: REVENUE ENHANCEMENT

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To enhance revenue	Number of revenue enhancement strategy reviewed	1	1	1	None	None	None	Achieved	Quarterly reports
Budget (R)			OPEX						

PROJECT 4.3: ASSET AND INVENTORY MANAGEMENT

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure compliance to asset and inventory management policy (GRAP 17)	% compliance to Asset standard (GRAP 17)	100 % compliance	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	None	None	None	Achieved	Quarterly reports
	Number of assets update schedules	12	12	8 Updated schedule of assets changes and 4 final assets register	None	None	None	Achieved	Quarterly reports
Budget (R)			OPEX						

PROJECT 4.4: SUPPLY CHAIN MANAGEMENT

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To fully comply with SCM Regulations and National Treasury guide on procurement processes	% compliance to SCM regulations	80 % compliance	100% compliance to SCM regulations	100% compliance to SCM regulations	None	None	None	Achieved	Quarterly reports
	Number of compliant in-year SCM reports submitted on time to Council and Treasury	12	12	12	None	None	None	Achieved	Quarterly reports

Budget (R)					OPEX				
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PROJECT 4.5: COST COVERAGE

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Improved financially viability	Number of acceptable months for municipal sustainability	3 months	3 months	6 months	3Months	Over-performance due to sound expenditure control	None	Achieved	Quarterly reports
Budget (R)			OPEX						

PROJECT 4.6: REVENUE COLLECTION

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Improved financially viability	% of revenue collected monthly	56%	80%	40%	40%	The municipality is still experience challenges with payment for rates and taxes from the farms		Not achieved	Quarterly reports
Budget (R)			OPEX						

PROJECT 4.7: DEBT COVERAGE

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Improved financially viability	% of debt coverage ratio	0%	0%	0%	None	None	None	Achieved	Quarterly reports
Budget (R)			OPEX						

PROJECT 4.8: MSCOA

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure that budget management is in line with MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	100%	100%	100%	None	None	None	Achieved	Quarterly reports
Budget (R)			OPEX						

PROJECTS 4.9: MFMA IMPLEMENTATION

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To ensure compliance with budget and	Number of S71 reports submitted to the mayor and provincial treasury within 10 working	12 MFMA reports	12	12 MFMA reports	None	None	None	Achieved	Quarterly reports

	submitted within regulated time	prescribed timeframes	report to AG by 31/08/19	report to AG on 31/10/20			DAPR
Budget (R)			OPEX				

PROJECT 4.10: EXPENDITURE MANAGEMENT (PERSONNEL BUDGET SPENT)

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Improved managed of municipal spending grants	% of personnel budget spent	74%	100%	85%	15%	High vacant rate on S56 management	Vacant S56 Positions to be filled by 30 November 2020	Not Achieved	Quarterly financial reports
Budget (R)			84 170519 (Adjusted)	69 234 566	14 935 953				Payroll

PROJECT 4.11: EXPENDITURE MANAGEMENT (MIG)

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	PoE
Ensure compliance to MIG expenditure	% compliance to MIG Expenditure	100%	100%	100%	None	None	None	Achieved	Quarterly financial reports
Budget (R)			26,182,000	26 182 000	0.0				MIG expenditure report

¹²Capture spending on MIG projects. Compile spending reports in terms of s71 reports

PROJECT 4.12: EXPENDITURE MANAGEMENT (MAINTENANCE BUDGET SPENT)

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Improved allocation of maintenance budget	% of maintenance budget spent	49%	100%	28%	72%	Few maintenance done on the period under review	Maintenance to be prioritized in the next financial year	Not Achieved	Quarterly Financial Report
Budget (R)			4 430 000(Adjusted)	2 439 538	1 990 462				Expenditure report

PROJECT 4.13: EXPENDITURE MANAGEMENT (CAPITAL BUDGET SPENT)

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Improved expenditure on capital budget	% of capital budget spent	80%	100%	63%	27%	Contractors could not be appointed due to the outbreak of COVID-19 pandemic	Most own funded capital projects moved to 2020/21 financial year	Not Achieved	Financial quarterly reports
Budget (R)			94 575 777(Adjusted)	59 203 979	35 371 798				Expenditure report

PROJECT 4.14: FLEET MANAGEMENT

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure effective and efficient utilization of fleet	Number of quarterly reports submitted on fleet management	12	12	12	None	None	None	Achieved	Quarterly reports
Budget (R)			OPEX						

**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
STRATEGIC OBJECTIVE: "Build capable institution and administration"**

PROJECTS 5.1: EXTERNAL AUDITING

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure improved audit opinion	Number of improved audit opinion	Unqualified audit opinion (With findings)	Unqualified audit opinion	Unqualified audit opinion	None	None	None	Achieved	Audit Report
	% compliance to AG Audit Action Plan (external auditing)	68%	100%	85%	25%	Year- end disclosures	Implement year end disclosures	Not achieved	AG audit Action Plan progress report

	Submit AG Action Plan to Council by 31 January	90%	Submit AG Action Plan to Council by 31 January	Action plan submitted in February 2020	1 month	Action plan was finalized in the 3rd quarter of 2019/20. The report had to be reviewed by the COGHSTA, Provincial Treasury and AGSA	To ensure the action plan is finalized days after the issuance of the audit report (2 nd quarter) so that submission will be made on time	Not achieved	AG audit Action Plan
	% of A-G queries resolved	68%	100%	85%	15%	Most of the Remaining findings to be addressed at year	Address year end findings by 31 August 2020	Not achieved	Implementation Report
Budget (R)				4 266 813	4 987 100	- 720 287			Expenditure report

¹³ compile the action plan. Submit to audit committee and council. Monitor the performance of the action plan and report progress to management, audit committee and council and follow-up on areas of lack of progress.

PROJECT 5.2: INTERNAL AUDITING

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To promote good governance	Number of quarterly internal audit reports with recommendations submitted to Council	4	4	4	None	None	None	Achieved	Quarterly reports

	% internal audit findings resolved	100%	3%	83%		17%	Follow up report updated as and when reports are issued	Continuous monitoring of the action plan	Not Achieved	Implementation Report
	% of Audit and Performance Committee resolutions implemented	100%	100%	90%		10%	Resolution register updated upon each meeting	Continuous monitoring of the resolution register	Not Achieved	AC Resolution Register
	Number of PMS audits conducted	4	4	4		None	None	None	Achieved	Quarterly reports
	Budget (R)		800 000	78 899		721 101				Expenditure report

PROJECTS 5.3: AUDIT COMMITTEE

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Performance	Portfolio of Evidence
To promote good governance	Number of audit committee held	10	4	07(21 Aug 2019,24 Aug 2019,25 Sept 2019,25 Nov 2019,21 Jan 2020,09 March 2020,28 May 2020)	03	Additional Special AC Meetings	None	Achieved	Quarterly reports
			1 000 000(Adjusted)	1 057 726	057 726				Expenditure report

PROJECT 5.4: FRAUD AND CORRUPTION

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To minimize corrupt activities	Number of fraud and corruption cases investigated	0	All reported cases	No reported cases	None	None	None	Achieved	Quarterly reports
Budget (R)			OPEX						

PROJECTS 5.5: RISK BASED INTERNAL PLAN

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To promote good governance	Annual review of strategic risks plan	Risk Based internal Plan	1 Strategic Risk reviewed	1 Strategic Risk reviewed	None	None	None	Achieved	Risk Reports
	% implementation of identified risks mitigations	Risk Based internal Plan	100%	50%	50%	Management not effectively implementing the agreed action plan	Management is encouraged to implement the agreed action to mitigate the risk	Not Achieved	Progress report on Action Plan

	Number of risk assessments conducted	2	2	0	2	Covid-19 lockdown affected the workshop to conduct the risk assessments	Risk assessments will be done during the 1st quarter of the next financial year.	Not Achieved	Quarterly reports
	Number of institutional Risk Management Committee meetings held	4	4	3(11 Oct 2019,06 March 2020 & 27 May 2020)	1	Covid-19 lockdown affected the risk management committee meetings schedule	Risk management committee meeting will be held in the first quarter 20/21 FY	Not Achieved	Quarterly Reports
	Budget (R)		OPEX						

PROJECT 5.6: MPAC

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To promote good governance	% of MPAC resolutions implemented	100%	100%	70%	30%	Delay by council in implementing the reports	Council committed to implement those resolutions effective from the 1st July 2020	Not Achieved	Quarterly reports

	Number of MPAC meetings held	16	13(3 July 2019 SP, 10 July 2019 SP, 17 July 2019 SP, 23 July 2019 ORD, 06 Aug 2019 SP, 30 Aug 2019 SP) 01 Nov 2019, 13 Nov 2019 and 03 Oct 2019, 27 Jan 20, 12-14 Feb 20, 21 Feb 20, 12 Mar 20 and 16 Mar 20, 11 June 2020 Special Meeting and 26 June 2020 Public Hearing)	09		Additional scope of work	None	Not Achieved	Quarterly Reports
Budget (R)			429 012						Expenditure report

PROJECTS 5.7: COUNCIL FUNCTION AND SUPPORT

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure effective and efficient functioning of Council	Number of council sitting supported	16	4	10(07 Aug 2019 SP, 15 Aug 2019 ORD, 29 Aug 2019 SP, 30 Aug 2019 SP, 15-24-29 Jan 20 and 26 Mar 20, 12 & 25 June 2020)	6	Number of special meetings held due to pressing needs	None	Achieved	Quarterly reports

	15	4	12(01 Aug 2019 ORD, 15 Aug 2019 SP, 10 Sep 2019 SP) 25 Oct 2019, 08 Nov 2019, 18 Nov 2019 and 20 Nov 2019, 22 Jan 20,24 Jan 20 and 29 Jan 20, 12 & 24 June 2020)	8	Number of special Exco meetings held due to pressing needs	None	Achieved	Quarterly reports
	21	16	15(22 July 2019,10 Sep 2019 Technical, 24 July 2019, 20 Sep 2019 Budget 25 July 2019,29 July 2019,13 Sep 2019,13 Aug 2019 Cooperate, 29 Aug 2019, 30 Sep 2019 Planning) 19 Nov 2019 Budget, 06 Dec 2019 planning, 22 Jan 20,24 Jan 20 and 29 Jan 20)	1	Portfolio were not held due to the fact that only essential workers were on duty as per COVID-19 regulations	None	Not Achieved	Progress report on Action Plan
Budget (R)		OPEX						

STRATEGIC OBJECTIVE: "Putting people first"

PROJECTS 5.8: PUBLIC PARTICIPATION,

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To promote community participation and accountability	Number of public participation meetings (imbizos) held	6	4	3 (07 Sep 2019 Turkey, ward 8)18&19 May 2020)	1	Public participation meetings could not be held due to COVID-19 regulations	Public participation meetings to be held once the government relaxes the regulations	Not achieved	Quarterly reports

Number of community feedback meetings held	49	56 (ward)	42	14	Feedback meetings could not be held due to COVID-19 regulations	Regularly feedback meetings to be held once the government relaxes the regulations	Not achieved	Quarterly reports
Budget (R)		650,000	263 120	386 880				Expenditure report

PROJECT 5.9: COMPLAINTS MANAGEMENT

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
To promote community participation and accountability	% of complaints resolved	100%	100%	100%	None	None	None	Achieved	Quarterly reports (complaints management register)
Budget (R)			OPEX						

PROJECTS 5.10: WARD COMMITTEES SUPPORT

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure effective and efficient functioning	Number of functional ward committees	Number of functional ward committees	14	14	None	None	None	Achieved	Quarterly Reports

of ward committees	Number of monthly ward committees reports submitted	148	106	42	No feedback meeting held due to outbreak of COVID-19	Monthly ward committee meetings to be held once government relaxes regulations	Not Achieved	Quarterly Reports
Budget (R)		3 807 000	2 491 500	1 315 500				Expenditure report

PROJECT 5.11: COMMUNICATION

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure effective and efficient communication	Communication strategy reviewed and implemented annually	2018/19 Communication Strategy	Communication strategy reviewed and implemented annually	Communication strategy reviewed and implemented	None	None	None	Achieved	Quarterly reports
Budget (R)			65 580 (Adjusted)	42 545	23 033				Expenditure report

PROJECT 5.12: MAYORAL BUSARY FUND

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Provide requisite support to needy learners	Number of learners supported	4	4	6 (adjusted)	2	Two more learner where	None	Achieved	Quarterly reports

PROJECTS 5.14: DISASTER MANAGEMENT (PLAN, CAMPAIGNS & STRATEGIC SESSION)

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure appropriate response to disaster management	Review of Disaster Risk Management Plans reviewed	2018/19 DRM plan	1	1	None	None	None	Achieved	Council resolution
	Number disaster risks management strategic planning session held	0	1	0	1	Delay in adoption of the disaster risk management plan which guides all activities	The session to be held in the next financial year	Not achieved	Invitations and attendance register
	Number disaster risks management awareness campaigns held	6	4	4 (16 July 2019, 17 July 2019, 06 August 2019, 07 August 2019)	None	None	None	Achieved	Quarterly reports
Budget (R)			400 000(Adjusted)	9 300	390 700				Expenditure report

**KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATION DEVELOPMENT
STRATEGIC OBJECTIVE: "Build capable institutions and administration"**

PROJECT 6.1: IDP REVIEW

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure that IDP/Budget are done within the legislated framework	IDP/Budget adopted by Council by 31 May	Adopted by Council by 31 May 2019	IDP/Budget adopted by Council by 31 May	Final IDP /Budget approved by council by 29 May 2020	None	None	None	Achieved	Council Resolution
Budget (R)			800,000	27 600					Expenditure report

PROJECT 6.2: IDP/PMS STRATEGIC PLANNING SESSION

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure that IDP strategies are reviewed	Number of strategic planning sessions held	1	1	1 (28-30 Nov 2019)	None	None	None	Achieved	Invitations, attendance register
Budget (R)			290 000 (Adjusted)	274 728	15 272				Invoices

STRATEGIC OBJECTIVE: "Build capable institution and administration"

PROJECT 6.3: PMS

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Sustain management of performance for S54 &56 Managers	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	4	6	3	3	Delay in filling S56 positions.	Filling vacant S56 positions 90 days of becoming vacant	Not achieved	Performance Agreements
	Number of formal assessments conducted (S54 & 56)	2	2	0	2	Assessment were scheduled for the month of April but not held due to the	Assessment to be held in the first quarter of 2020/21 financial year	Not achieved	Assessment Reports

Promote institutional accountability and compliance to PMS framework	0	20	0	20	national lockdown	No Official to deal with the development of the Performance Plans	The official to be appointed in the first quarter of 20/21 FY	Not achieved	Signed performance plans
Number of other officials other than S 56 managers with Performance Plans	0	20	0	20	None	None	None	None	Quarterly Reports
Number of in-year performance management reports submitted to Council	4	4	4	4	None	None	None	Achieved	None
Number of Annual and oversight reports adopted within stipulated timeframes	Annual and oversight reports adopted on the 25 March 2019	1	1(30 March 2020)	None	None	None	None	Achieved	Council Resolution
Budget (R)		OPEX							

STRATEGIC OBJECTIVE: "Build capable institution and administration"

PROJECT 6.4: WORKPLACE SKILLS PLAN

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure capacitated work force	Number of employees and councillors capacitated in terms of Workplace Skills plan	78	70	38	32	Few trainings were done due to the outbreak of COVID-19 pandemic	More trainings to be done in the next financial year	Not Achieved	Training reports
Ensure that municipalities appoint people with the necessary skills that will enable them to accelerate the delivery of basic services	Number of municipal personnel with technical skills/capacity (technicians and engineers)	3	2 (Senior technician & technician)	2	None	None	None	Achieved	Quarterly reports
	Number of municipal personnel with capacity/skills on spatial planning	4	1 (LUMS officer)	1	None	None	None	Achieved	Quarterly reports

Strengthen the effectiveness and efficient of municipal minimum competency requirements	Number of municipal personnel with financial minimum competency requirements	7	9	0	9	Program interrupted by COVID-19 pandemic	9 officials to complete programme by 30 September 2020	Not achieved	Quarterly reports
Ensure that people from equity target are appointed in the three highest levels of the municipal management	Number of staff complement with disability	5	5	5	None	None	None	Achieved	Employment Equity report

PROJECT 6.5: EMPLOYMENT EQUITY PLAN (NKPI)

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure that people from equity target are appointed in the three highest levels of the municipal management in compliance with the approved EEP	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	3	2	2	None	None	None	Achieved	EEP report
Budget (R)			OPEX						

¹⁴ Ensure that all leaves, bonuses and wages are captured by the 20th of every month. Authorize and sign payroll list and sent it to finance to release payment.

PROJECT 6.6: WORKPLACE SKILLS PLAN

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure capacitated work force	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	755755,28	2 800 000(Adjusted)	2 542 710	257 290	COVID-19 interrupted training programmes	More trainings to be held in the next year	Not achieved	Quarterly financial reports
Budget (R)			2 800 000(Adjusted)	2 542 710	257 290				Invoices

PROJECT 6.7: PAYROLL MANAGEMENT

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Maximize efficiency of payroll management	% accuracy on payroll information	Payroll system in place	100%	100%	None	None	None	Achieved	Payroll report
Budget (R)			77 758 474 (Adjusted)	69 234 566					Payroll report

PROJECT 6.8: HR MANAGEMENT (OVERTIME MANAGEMENT)

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure compliance to overtime regulation	% compliance to overtime regulation	100%	100%	100%	None	None	None	Achieved	Overtime reports
Budget (R)			3 246 036(Adjusted)	3 879 147					Overtime expenditure report

PROJECT 6.9: LEGAL SERVICES

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Provide requisite legal support	Number of labour grievances resulting in law suit against the municipality	0	0	0	None	None	None	Achieved	Reports
Ensure that the municipality has SLA with all service providers	Number of service providers with signed Service Level Agreement	20	25	24	1	SASSA moved out from Thusong center	To recruit more tenants	Not achieved	Service Level Agreements
Budget (R)			1 900 000 (Adjusted)	1 408 465	491 535				Expenditure report

PROJECT 6.10: LOCAL LABOUR FORUM

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure sound labour practice	Number of Local Labour Forum meetings held	4	4	1 (25 May 2020)	3	None attendance by management and councilors	LLF prioritized in the next financial year	Not Achieved	Quarterly Reports
Budget (R)		OPEX							

PROJECT6.11: OHS

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Ensure safety and healthy working environment	Number of compliance reports generated	4	4	4	None	None	None	Achieved	Quarterly Reports
Budget (R)			250 000	193 889	56 111				Expenditure report

PROJECT 6.12: POLICY DEVELOPMENT, BY-LAWS & REVIEWS

Measurable Objectives	Performance Indicator	2018/19 Baseline	2019/20 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	Verified Actual Performance	Portfolio of Evidence
Providing and improving compliance to municipal regulatory environment	Number of by-laws developed/reviewed	15 (rates & building regulations)	2	2	None	None	None	Achieved	Policy register
Ensure implementation of law-enforcement	Number of by-laws promulgated	1	1	1	None	None	None	Achieved	Gazette
To ensure that policy workshop is held	Number of policy workshops held	1	1	1	None	None	None	Achieved	Invitations & attendance register
Providing and improving compliance to municipal regulatory environment	Number of policies developed/reviewed	57	15	50	35	The changing circumstance in the municipality demanded the development of more policies.*	None	Achieved	Policy and by-law register
Budget (R)		290 000		0					Expenditure report

COMPONENT L: RE -ADJUSTED/REMOVED PROJECTS TAS PER TREASURY CIRCULAR 317

Below is the list of projects that were removed from the SDBIP during budget adjustment done in terms of section 28 of the MF/MMA as per the directive of the National Treasury circular 713 on 2019 on municipal cost containment measures.

No.	Program	KPI	Baseline	Budget	Annual Target	Directorate
1	Maruleng 16 Days of Activism	Number of Maruleng 16 days of activism events held	1	40,000	1	Community Services
2	HIV/Aids program	Number of HIV/Aids events held	4	120,000	4	Community Services
3	Gender program	Number of gender events held	4	150,000	4	Community Services
4	Women's month program	Number of women's month events held	1	58,855	1	Community Services
5	New Born Baby	Number of hospital visited	1	20,000	1	Community Services
6	Maruleng Youth program	Number of youth events held	4	250,000	4	Community Services
7	Mayoral sports tournament	Number of Mayoral sports tournament held	1	600,000	1	Community Services
8	Disability program	Number of disability held	4	70,000	4	Community Services
9	Award to best performing schools	Number of best performing schools given awards	3	1000,000	3	Community Services
10	Arts & culture support	Number of arts and cultural events supported	4	300,000	4	Community Services
11	Educational program	Number of career exhibition events held	1	130,000	1	Community Services
12	Arrive alive	Number of arrive alive campaigns held	2	50,000	2	Community Services

No.	Program	KPI	Baseline	Budget	Annual Target	Directorate
13	Greening program	Number of greening programs held	1	60,000	2	Community Services
14	Educational awareness campaigns on waste management	Number of educational awareness on waste management held	1	100,000	1	Community Services
15	Driver of the year	Number of the driver of year events held	New	10,000	1	Community Services
16	Energy Forum	Number of energy forums held	1	35,000	4	Technical Services
17	Library Awareness Campaigns	Number of library awareness campaigns held	4	101,855	4	Community Services
18	Go Lomisa Morula	Number of Go Lomisa Morula events held	1	1,200,000	1	SPED
19	Cleanliest Village	Number of cleanliest village campaigns held	1	30,000	1	Community Services
20	Strategic planning ethics	Number of team building sessions held	New	100,000	1	Corporate Services
21	Elderly program	Number of Events held	4	100,000	4	Community Services
22	SAIMISA	Number of events held	1	1,000,000	1	Community Services
23	HR working group	Number of HR working group meetings held	New	50,000	4	Corporate Services
	TOTAL BUDGET			4,616,913,855		

COMPONENT M: CORRECTIVE MEASURES FOR 2018/19 NONE-PERFORMED AREAS

The municipality developed Audit Action Plan clear timeframes and responsible officials to address gaps identified in the 2018/19 A-G report.

CHAPTER 4: ORGANIZATIONAL DEVELOPMENT PERFORMANCE

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

The MLM registered a growth of organogram from 156 in 2018/19 to 196 in 2019/20. MLM functioned with five (05) main departments, namely; Budget and Treasury Office, Corporate Services, Community Services, Technical Services and Spatial Planning and Development. The Office of the Municipal Manager provided the overall monitoring and strategic support to all these departments. The MLM had an approved organogram of 196 posts. Of these 159/196 (i.e. 79.6%) were filled as at 30th June 2020, vacant posts including Chief Finance Officer, Director Community Services and SPED.

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

4.2 POLICIES

The below are the municipal Human Resource policies in place and reviewed as and when a need arise:

• HR policies, Placement policy and Procedures
• Staff Retention Policy
• Employee Assistance Policy
• Bursary Policy
• Employee Equity Policy
• Travel and Subsistence Allowance Policy
• OHS Policy
• Cellphone policy
• Recruitment and selection policy
• Leave policy
• Training and development policy
• Community bursary policy
• Employee bursary policy
• Succession planning policy
• HR committee policy

• Personnel and protective policy and procedure.
• Record management policy
• Fleet management policy
• Employee performance management policy
• Public participation strategy

4.3 INJURIES, SICKNESS AND SUSPENSION

Item	2019/20 Report
Injuries	
Sickness	00
Suspension	0
	01

4.4 PERFORMANCE REWARDS

No assessment conducted for 2019/20 financial year, due to the outbreak of COVID-19 pandemic but assessments will be conducted by 31/11/20.

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

4.5 SKILLS DEVELOPMENT AND TRAINING.

Below is the training report for the 2019/20 financial year ended 30th June 2020

Occupation	Intervention name	Type of learning intervention	Cost	No. of participants	Gender		Sponsor	Pivotal
					Male	Female		
Councillors	Municipal Governance	Learning Programme	Lgseta funded	8	6	2	Lgseta funded	Yes
Internal Auditing	PIA	Short course		1		✓	Other Municipal Funding	No
Internal Auditing	Audit Performance Information	Short course	9375. 000	2		2	Other Municipal Funding	No

Building inspector	Building inspecting	Short course	8 000.00	1	1	1	No
Internal Auditing	PIA 2	Short course	8 151.65	1		✓	No
OHS	SACPCMP	Short course	14300.00	1		1	No
IDP Officer ,Manager Town Planning, Risk Officer, Assistant Internal Auditor, LED Officer, Tourism Officer, Meter Reading & clearance clerk, Licensing Supervisor, Director Cooperate services, Senior HR, Secretary Cooperate , Council Secretary, HR Officer, Assets Clerk, Cashier Finance, Senior Accountant Expenditure, Legal Advisor , Debtors clerk, Chief traffic,	MFMA certificate	Learning Programme	7 04 202.50	24	10	14	Yes

town planner, Senior Admin Thusong, Technician									
TOTAL	7	7	7 082 029.15	38	17	19			

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

4.6 EMPLOYEE EXPENDITURE

Workforce expenditure for the period under review is categorized in to section 54 & 56 managers and other employee costs.

Table below illustrates the expenses per category.

Category of employees	Total expenditure R	% of expenditure
S 54 & 56 Managers	3 018 095	4.53%
Other Employees	63 631 951	95.47%
Total employees expenditure	66 650 046	100%

SALARY DISCLOSURES

Designation	Annual Remuneration R	Travel Allowance & other allowances R	Performance Bonuses R	Contribution to UIF, medical aid & pension fund R	Total Package R
Municipal Manager	560 084	520 220	0	119 636	1 199 940
Chief Finance Officer	0	0	0	0	0
Director: Technical Services	426 307	483 219	0	8 543	918 069
Director: Community Services	0	0	0	0	0
Director: Corporate Services	523 635	227 575		148 876	900 086
Director: Spatial Planning & Economic Development	0	0	0	0	0

COUNCILLORS

Designation	Annual Remuneration(R)
Mayor	798 913
Speaker	729 488
Executive Committee Members	2 437 195
Councillors (part time)	6 341 788
Councillors (full time)	794 053
Total	11 101 437

CHAPTER 5: FINANCIAL PERFORMANCE.

COMPONENT A: Statement of Financial Performance.

5.1 Statement of Financial Performance

The Statement of Financial Performance is exhibited in the draft 2019/20 Annual Financial Statements (AFS) submitted to AGSA as an adjunct (additional part) to this Annual Performance Report

5.2 ASSET MANAGEMENT.

MLM's Asset Register for the 2019/20 is also submitted together with the AFS to AGSA for auditing.

5.3 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

The ratios will be calculated upon finalization of the audited Annual Financial Statements. **COMPONENT B: SPENDING AGAINST CAPITAL BUDGET.**

5.4 CAPITAL EXPENDITURE

	Original Budget R	Budget Adjustments R	Final Budget Adjustments R	Actual Outcome R	Variance R	Actual outcome as % of final budget %	Actual outcome as % of original budget %
Total capital expenditure	115 346 480	6 044 220	121 390 700	92 827 854	28 562 846	76.47%	80.47%

5.5 SOURCES OF FINANCE (capital budget)

Sources of capital funds	Original Budget R	Budget Adjustments R	Final Budget Adjustments R	Actual Outcome R	Variance R	Actual outcome as % of final budget %	Actual outcome as % of original budget %
Municipal Infrastructure Grant	26 812 000	5000	26 817 000	26 816 919	-5000	100%	100%
Internally generated funds(own funding)	88 534 480	6 039 220	94 573 700	66 010 935	28 562 765	69.8%	74.56%

5.6 Summary of unaudited revenue and expenditure

	Note(s)	2020 (R)	2019 Restated (R)
REVENUE			
Revenue from exchange transactions			
Service charges	25	3 738 957	3 497 886
Finance income	19	16 120 220	14 206 785
Rental of facilities and equipment	48	258 374	274 696

Licenses and permits	21	1 783 485	2 716 240
Agency fees	20	1 972 047	1 940 855
Other revenue	24	1 996 250	1 686 615
Total revenue from exchange transactions		25 869 333	26 626 741

	Notes(s)	2020(R)	2019 Restated (R)
REVENUE			
Revenue from non-exchange transactions			
Taxation revenue			
Property rates	26	93 244 056	77 052 804
Traffic fines	23	533 300	610 071
Gains from fair valuing assets	18	6 274 111	964 355
Transfer revenue			
Government grants and subsidies received- operating	27	127 654 192	112 485 192
Government grants and subsidies received- capital	27	26 816 919	41 332 179
Total revenue from non-exchange transactions		248 248 467	231 480 246
Total Revenue		280 391 919	259 071 342

EXPENDITURE

	Note(s)	2020 (R)	2019 Restated (R)
Employee rated cost	28	66 650 046	63 219 230
Remuneration of councilors	45	11 101 437	10 572 715
Depreciation and amortization expense	29	20 313 047	19 194 386
Reversal of impairments	30	1 029 536	2 081 301
Finance cost	31	1 270 257	1 106 819
Lease rentals on operating lease	22	-	173 372
Debt impairment	33	17 770 670	27 865 176
Bad debts written off		11 631 503	-
Contracted services	46	16 009 097	13 534 621
Loss on disposal of assets and liabilities	34	260 757	343 074
General Expenses	32	43 656 822	53 285 333
Total expenditure		189 693 172	191 376 027
NET SURPLUS /(DEFICIT) FOR THE YEAR		90 698 739	67 695 315

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

	Current Year				Variance Current Year	
	Original Budget (Val Inc./R)	Awarded Amount (Val Inc./R)	Adjusted Budget R	Actual Expenditure R	Original Variance (%)	Adjusted Variance (%)
Rehabilitation of Kampersrus Internal street	4 500 000	21 888 459.61	7 500 000	3 560 520	0.00	47.47% (3 939 480)
Rehabilitation of Hoedspruit Internal street	4 500 000	22 964 513.29	7 500 000	4 551 297	0.00	60.68% (2 948 700)
Balloon access road	14 175 000	45,009,570.74	14 175 012	12 510 293	0.00	88.25% (1 664 719)
New line Ga-Fanie access road	7 000 000	32 996 546.64	8 999 998	8 960 194	0.00	99.5% (39 803.93)
Calais sports field	15 589 400	37 762 780.88	16 325 544.00	10 169 140	0.00	62.28% (1 805 599)
TOTAL	45 764 400	160 621 871.16	54 500 554	39 751 444	0.00	72.93% (21 336 603.32)

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS- OVERVIEW

Limited and/or minimal powers and functions i.e. MLM performs 32% (12 out of 38) of powers and functions given to municipal governments in terms of Constitution (RSA, 1996: S155), pointing to a low capacity Municipality. This resulted in MLM not being able to perform a number of key strategic services such as water, sanitation, electricity, housing etc., making its role facilitatory, owing to a risk of unfunded mandate.

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENT.

5.9 CASH FLOW STATEMENTS

The Cash Flow Statement is exhibited in the 2019/20 Annual Financial Statements

5.10 BORROWING AND INVESTMENT

The Municipality does not have loans. The municipality has an amount of R 138 758 156 in its investment account which has generated R7 286 507 in interest.

5.11 SUPPLY CHAIN MANAGEMENT.

The Bid Evaluation and Adjudication Committees have been established. Advertised tenders are being evaluated, adjudicated and appointments are made in terms of the Supply Chain Management Policy. Quarterly reports on tenders are submitted to Council.

5.12 GRAP COMPLIANCE

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

PART B: PERFORMANCE OF EXTERNAL SERVICE PROVIDERS

Municipal Systems Act, No.32 of 2000 Section 46 (1) (a) stipulates that a municipality must prepare for each financial year a performance reflecting the performance of the municipality and of each service provider during the financial year. Below is the performance of external service providers during the year under review.

Name of Service Provider	Service Rendered	Appointment Date	Project Status	Tender Amount	Performance Remarks
The Oaks Internal Street	Matlala Nyapele and Investment Properties	17/09/2018	Completed	R16 154 143.86	Good
Madeira Access Road	Taola Construction cc	18/09/2018	Completed	R16 348 320.86	Good
Calais Sports Field	Lubocon Civils cc	17/09/2018	In progress	R37 762 780.88	Good
Provision of security services for a period of three years	Hlimbyi Trading Enterprise	17/10/2018	In progress	R21 538 764.00 With an annual escalation of 18%	Good
Leasing of Photocopier Machines for a period of three(3) years	Anaka Group(Pty)Ltd	29/11/2018	In progress	At less than 3.5 rates contracted for at Makhuduthamaga Local Municipality	Good
Minimum Competency Levels Training Programme (MFMP)	Kgolo Institute	18/12/2018	In progress	At less than 2% rates contracted for at Cape Winelands District Municipality	Good
Appointment for Cash in transit Services for a Period of one Year	Fidelity Cash Solutions (Pty) Ltd	29/11/2019	In progress	R120 170.40	Good
Appointment for Upgrading of Server room	Fhima Consultancy and Projects	18/06/2019	Completed	R593 709.43	Good
Balloon Access Road	Zerbacraft JV Lance Management Services	29/06/2018	In progress	R45 009 570.74	Good
Santeng Graveyard Access Road	Keteka Trading	07/06/2019	In Progress	R17 709 133, 54	Good

Worcester Access Road	Dinatla Construction and Civils works	23/04/2019	In progress	R28 289 959.10	Good
Willows Access Road	Tainama Civils	23/04/2019	In Progress	R23 516 524.24	Good
Butswana Access Road	Stone Found engineering Solutions	23/04/2019	In progress	R26 445 263.15	Good
Newline Ga fare Access Road	Koephu Business Enterprise	23/04/2019	In progress	R32 996 546.64	Good
Fencing of Sofaya Graveyard	Frontpage security and Projects(Pty) Ltd	2019/06/13	Completed	R 316 030.00	Good
Rehabilitation of Hoedspruit internal streets	MDRT ENGINEERING (PTY) LTD	30/01/2020	In Progress	R22 964 513.29	Good
Rehabilitation of Kampersrus road	MALERATE CONSTRUCTION	30/01/2020	In progress	R21 888 459.61	Good
Contruction of Bismack access road	MARTMOL CONSTRUCTION	30/01/2020	In Progress	R18 543 472.90	Good
Appointment for the Road Maintenance Material	Mojammilo Investment	13/06/2019	In progress	As per expenditure	Good

BUDGET RELATED POLICIES AND OTHER POLICIES-RESOLUTION NO. SC05/05/2019

The following Budget related Policies and Organizational Structure were adopted by Council.

HR Policies	ICT Policies	Finance Policies	Other Institutional Policies
Car Allowance Policy	Data Centre physical Access and environment control	Rates Policy	Sports and Recreation Policy
Employees Bursary Policy	Notebook/ laptop Policy	Indigent Policy	Public Participation Strategy
Succession Plan Policy	Internet acceptable user account Management	Budget Policy	Fleet Management Policy
HR Policy Committee	ICT firewall Policy	Banking and Investment	Community Bursary Policy
Waste Management Policy	Electronic Mail Acceptable Policy	Writing off Irrecoverable	Community Halls
EPWP Policy	ICT Security Policy	Assets and Inventory Management policy	Advertising sign and Hoarding by -law
Employees Performance Management Policy	ICT change management Policy	Credit Control and debt collection by-law	Building regulations by-law
Employees Bursary Policy	ICT procedures and manual policy	Financial delegation Framework Policy	Informal Street Trading By law
Succession Plan Policy	Password Policy	Financial Delegation Policy	Noise Control By-law
Training and development Policy	Backup Policy	Supply Chain Management	Personal protective equipment policy
Travel and subsistence Policy	Data Centre physical Access and environment control	Credit Control By law	Public Nuisance By-law
Overtime Policy	Terms of reference for the ICT		
Leave Policy		Rates By law	
Cell phone Policy		Revenue enhancement Policy	
Retention Strategy		Tariffs Policy	



**DRAFT ANNUAL PERFORMANCE REPORT
2019/2020 FINANCIAL YEAR (30TH JUNE 2020)**

ABBREVIATIONS

AGSA- AUDITOR –GENERAL OF SOUTH AFRICA

ANC- AFRICAN NATIONAL CONGRESS

COVID- CORONAVIRUS

CWP-COMMUNITY WORKS PROGRAM

DA- DEMOCRATIC ALLIANCE

EFF- ECONOMIC FREEDOM FIGHTERS

EPWP-EXPANDED PUBLIC WORKS PROGRAM

EXCO- EXECUTIVE COMMITTEE

GRAP- GENERALLY RECOGNISED ACCOUNTING PRACTICE

IDP- INTEGRATED DEVELOPMENT PLAN

IGR- INTER-GOVERNMENTAL RELATIONS

IT- INFORMATION TECHNOLOGY



**DRAFT ANNUAL PERFORMANCE REPORT
2019/2020 FINANCIAL YEAR (30TH JUNE 2020)**

ABBREVIATIONS

KPA- KEY PERFORMANCE INDICATORS

LED- LOCAL ECONOMIC DEVELOPMENT

MFMA- MUNICIPAL FINANCE MANAGEMENT ACT

MLM- MARULENG LOCAL MUNICIPALITY

MPAC- MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

NDP- NATIONAL DEVELOPMENT PLAN

SALGA- SOUTH AFRICAN LOCAL GOVERNMENT ASSOCIATION

SDBIP- SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

SIGNED BY THE MUNICIPAL MANAGER


MR. MAGABANE T.G

DATE

30/10/2020