



MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY

Mmogo re somela diphetogo! | Together working for change!

ANNUAL REPORT 2020/2021



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ACRONYMS

AFS	: Annual Financial Statements
AGSA	: Auditor General of South Africa
AIDS	: Acquired Immune deficiency Syndrome
ANC	: African National Congress
APSP	: African People's Socialist Party
AZAPO	: Azanian People's Organisation
BTO	: Budget and Treasury Office
CBO	: Community Based Organisation
CCTV	: Closed Circuit Television
CDW	: Community Development Worker
CFO	: Chief Financial Officer
CLLR	: Councillor
CoGHSTA	: Department of Cooperate Governance, Human Settlement and Traditional Affairs
COGTA	: Department of Cooperative Governance and Traditional Affairs



CPMD	: Certificate Programme in Management Development
CSD	: Central Supplier Database
CWP	: Community Works Programme
DA	: Democratic Alliance
DLTC	: Driver's License Testing Center
DoTCS	: Department of Transport and Community Safety
DRDLR	: Department of Rural Development and Land Reform
DSAC	: Department of Sports, Arts and Culture
ECD	: Early Childhood Development
EDP	: Economic Development and Planning
EFF	: Economic Freedom Fighters
EPWP	: Expanded Public Works Programme
ESS	: Employee Self Service
EXCO	: Executive Committee
FBE	: Free Basic Electricity
FBO	: Foster faith based organization
GBV	: Gender Based Violence
GIS	: Geographic Information System
GRAP	: Generally Recognized Accounting Practice
HIV	: Human Immune Deficiency Virus
HoD	: Head of Department
HR	: Human Resources
ICT	: Information Communication Technology
IDP	: Integrated Development Plan
INEP	: Integrated National Electrification Program
JDMPT	: Joint District Municipal Planning Tribunal
JMPT	: Joint Municipal Planning Tribunal
Km	: Kilometer
LAC	: Local Aids Council
LED	: Local Economic Development
LEDA	: Limpopo Economic Development Agency
LEDET	: Limpopo Economic Development, Environment and
LGAAC	: Local Government Advanced Accounting Certificate
LGBTI	: Lesbian, Gay Bisexual, Transgender and Intersex
LGBTIQ	: Lesbian Gay Bisexual Transgender Intersex Queer
LGE	: Local Government Election
LGMIM	: Local Government Municipal Improvement Model
LGSETA	: Local Government Sector Education Training Authority
LLF	: Local Labour Forum
LUMS	: Land Use Management System
MDG	: Millennium Development Goals
MDRF	: Municipal Disaster Relief Fund
MFMA	: Municipal Finance Management Act
MFMP	: Municipal Finance Management Program
MIG	: Municipal Infrastructure Grant
MLM	: Makhuduthamaga Local Municipality
MMC	: Member of Mayoral Committee
MoU	: Memorandum of understanding
MPAC	: Municipal Public Account Committee
MPT	: Municipal Planning Tribunal
MSA	: Municipal Systems Act



mSCOA	: Municipal Standard Charts of Accounts
N/A	: Not Applicable
NASRA	: National Archive Regulation of South Africa
NDP	: National Development Plan
NGO	: Non - Governmental Organisation
OHS	: Occupational Health and Safety
PIGF	: Premier's Intergovernmental Forum
PMS	: Performance Management System
PMT	: Political Management Team
PTO	: Permission To Occupy
RDP	: Reconstruction and Development Programme
SAMEBA	: South African Maintenance and Estate Beneficiaries
SAPS	: South African Police Services
SASSA	: South African Social Security Agency
SAWIS	: South African Waste Information System
SCM	: Supply Chain Management
SDBIP	: Service Delivery and Budget Implementation Plan
SDF	: Spatial Development Framework
SDL	: Skills Development Levy
SDM	: Sekhukhune District Municipality
SITA	: State Information Technology Agency
SMART	: Specific, Measurable, Achievable, Realistic and Time bound
SMME	: Small, Medium and Micro Enterprises
SOMA	: State Of Municipal Address
SPLUMA	: Spatial Planning and Land Use Management Act
TB	: Tuberculosis
VTS	: Vehicle Testing Station
WSP	: Work Skills Plan

CHAPTER 1 : MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

INTRODUCTION:

This chapter has been compiled in terms of Section 52(a) of the MFMA, where the Mayor provides general political guidance over the fiscal and no-financial affairs of the municipality. The chapter deals with Mayor's Foreword, Municipal Manager's Foreword and Municipal Overview.



Mayor Cllr Minah Bahula

1.1 Mayor's Foreword

The 2020/2021 Annual Report of Makhuduthamaga Local Municipality has been prepared in line with the provisions of various pieces of legislation namely: Local Government Municipal Systems Act 2000 read together with the provisions of the Local Government Municipal Finance Management Act 56 of 2003. Section 121(1) of the Local Government Municipal Finance Management Act 2003 which states that:

“Every municipality and every municipal entity must for each financial year prepare an annual report in accordance with this chapter. The council of a municipality must within nine months after the end of the financial year deal with the annual report of the municipality and of any municipal entity under the municipality’s sole or shared control in accordance with section 129”.

The 2020/2021 municipal financial year commenced on the 1st July 2020 and ended on the 30th June 2021. It is my privilege to present the 2020/2021 Annual Report of Makhuduthamaga Municipality to the community of Makhuduthamaga and all its stakeholders.

The new five year term of local government provides an opportunity for Makhuduthamaga Municipality to review the previous term’s performance and improve the performance.

a) Vision

Makhuduthamaga Local Municipality is characterized by its vision of **“to be a catalyst of integrated community driven service delivery”**.



Towards realizing this vision, we are guided by the following strategic objectives in order to build and maintain strategic infrastructure for logistics:

1. To ensure acquisition and sustainable use of land and promote growth and development.
2. To reduce infrastructure and service backlogs in order to improve quality of life of the community by providing them with roads, storm water control, bridges, electricity, housing and to promote social cohesion, safety, environmental welfare and disaster management for the municipality.
3. To create and manage an environment that will develop, stimulate and strengthen local economic growth
4. To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.
5. To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.
6. Improve Internal and External operations of the municipality and its stakeholders

1.1.1 Strategic alignment to Provincial Growth and Development Strategy

The United Nations MDGs/Sustainable Development Goals' Declaration, which aims at promoting a comprehensive approach for addressing development issues across a broad front, with the net effect of ending poverty, fighting inequality and injustice, and tackling the effects of climate change by 2030.

- The White Paper on Local Government of 1998, which sets a clear vision for developmental local government in South Africa.
- The National Development Plan (NDP) 2030, which is considered as the South Africa's "long-term socio-economic development roadmap." The NDP envisages that by 2030, South Africa will be capable of playing a fully developmental role, capable of supporting and guiding development in such a way that benefits society with a particular emphasis on the poor, as captured in the White Paper on Local Government of 1998

In consideration of both the National and the Provincial Strategic framework, our Integrated Development Plan (IDP) seeks to ensure that local government is able to fulfill its developmental role. Our attitude as the Municipality is that we need to use IDP



more strategically to focus attention on critical priorities in our mandate as local government such as spatial planning, infrastructure and basic services.

In the 2020/2021 financial year, Makhuduthamaga Local Municipality developed strategic plans, as well as sector plans to find expression in our principal strategic plan – the IDP, through which we define our developmental path.

1.1.2 Corrective actions taken to ensure that strategic objectives as stipulated in the IDP were achieved

The Municipality is proud to report that in the penultimate year of the current Council's five year mandate it has managed to make a reasonable progress of its planned targets of five years, which is a clear indication that it has become efficient and effective in the past five years of its existence. The above achievements give the Municipality confidence that it will be able to surpass its set targets or mandates. The Municipality did not experience challenges of staff turnover particularly at Senior Management level, and managed to fill all senior managerial posts in the organisational structure.

The Municipality continued rendering high quality services to our communities during 2020/2021 financial year. The Municipality committed itself to the principles of hard work and improved service delivery to take us forward into the future. I am pleased to announce that the municipality maintained **unqualified** audit opinion for three consecutive years being 2018/2019, 2019/2020 and 2020/2021.

In the year under review the Municipality successfully managed to construct access roads, access bridges; supply water through Sekhukhune District Municipality and sewage system; electrified villages through Eskom plan; provided disaster reliefs; conducted disaster awareness campaigns, awareness against children and women abuse/violence, back to school campaigns, library awareness campaigns, road safety programs; supported SMMEs; fenced cemeteries; promoted sports, arts and culture; conducted LED forum and provided bursaries to needy students.

The following are major projects that were implemented to impact positively on the municipality's communities:



No.	Name of Project	Status	Financial Year Completed
1	Construction of Ga-Mampane access road phase 4 (5km)	Completed	2020/2021
2	Construction of Marishane and Phaahla Internal Streets (4.2km)	Completed	2020/2021
3	Stocking internal street constructed (5.5km)	Completed	2020/2021
4	4.5 km of Mashabela Tribal office to Machacha.	constructed up Road bed	2020/2021
5	Preliminary Designs of Kome Internal Street developed (4.2km)	Completed	2020/2021
6	Detailed designs for construction of Riverside WWTP to Photo Primary School (2.3Km)	Completed	2020/2021
7	Preliminary designs for construction of Malegase to Mapulane developed. (3.4km)	Completed	2020/2021
8	Detailed designs developed for construction of Maila Mapitsane to Mogolego Tribal Office (7.5km).	Completed	2020/2021
9	Designs developed for construction of Glen Cowie old Post Office to Phokoane (7.5km).	Completed	2020/2021



10	Construction of road from Mokwete to Molepane /Ntoane (3.5km)	1 st km constructed up to road bed	2020/2021
11	Designs developed for construction of Lobethal to Tisane (3.3km)	Completed	2020/2021

The following are other achievement by the municipality during 2020/2021

No	Name of the Project	Targets Achieved	financial year Completed
1.	Work creation projects through Ward based EPWP/ Projects,	142 Work opportunities	2020/2021
2.	Maintenance of roads and storm water infrastructure	45 Roads Maintained	2020/2021
3.	Repairs and maintenance of electricity infrastructure	25 Electrical infrastructure maintained	2020/2021
4.	Repairs and Maintenance for other Assets	17 other assets maintained	2020/2021
5	Indigent's households provided with FBE	2287 Indigent's households provided with FBE	2020/2021
6	House to house collection done	500 House to house collection done	2020/2021
7	skip-bin Successfully collected	50 skip-bin Successfully collected	2020/2021
8	Provided fencing of cemeteries	04 cemeteries fenced	2020/2021
9	environmental awareness and clean up campaigns	03 environmental awareness and clean up campaigns done	2020/2021



10	Road safety programs.	04 Road safety programs done	2020/2021
11	disaster relief to affected families	38 disaster relief provided to affected families	2020/2021
12	disaster awareness campaigns	6 disaster awareness campaigns conducted	2020/2021
13	Sports promotions	4 Sports promotions conducted	2020/2021
14	Traffic equipment	3 Traffic equipment purchased	2020/2021
15	Arts and Culture promotions	4 Arts and Culture promotions done	2020/2021
16	LED forum	2 LED forum held	2020/2021
17	Provided university bursaries	46 bursaries offered	2020/2021
18	SMME'S Workshop	2 SMME's Workshop	2020/2021

1.1.3 Methods used/implemented to improve public participation and accountability

Community participation in local government is an essential element of participatory democracy, and the viability of democratic governance is dependent on informed and active citizens. As provided for, in the Local Government: Municipal Structures Act, we are Collective System combined with the Ward Committee system. The Ward Committee system is aimed at creating space for local communities to have inputs in matters of local government. A number of programmes are in place driven from the office of the Speaker to empower these structures. 13 Mayoral Imbizos were also held in this financial year although we had a very serious national disaster of COVID 19, which left the municipality to adjust the public participation programs and mayoral imbizos. Stakeholder engagement through IDP and Budget Road shows used to give meaning to participatory democracy in our Municipality.

Regardless of the National Disaster Municipality implemented its mandate by having engagements with local communities through Radio stations. Most of concerns raised were of water provision by the district municipality; housing (RDP) and incomplete or abandoned roads by the provincial departments.



The Municipality continued to develop and improve mechanisms to ensure a culture of participative governance as a priority. Cluster- Based consultation has been adopted as a form of participatory community action linked to the Annual report, Integrated Development Planning (IDP) process through social media platform and review of policies. The Office of the Speaker facilitated three types of training to Councillors to enhance a more effective communication between the Council community and various stakeholders.

The municipality participated in a partnerships with Productivity South Africa, LEDA and LGSETA in training of Councillors and officials on various programmes.

It is also worth-mentioning that we have signed Memorandum of Understanding (MoU) with Department of Roads and Transport and Department of Sports, Arts and Culture. The main thrust of the MoU is to enable us to provide uninterrupted services in both DLTCs and libraries as provided in Chapter 3 of Constitution, as well as the Inter-governmental Relations Act. We worked very well with other spheres of government, more especially CoGHSTA, the Department of Treasury, as well as the Office of the Premier, amongst others. We attended and played an active role in the Meeting of Municipal Mayors Forum, Speakers Forum, Chief Whips Forum, Chief Financial Officers Forum, Monitoring and Evaluation Forums as well as the Premier's Intergovernmental Forum (PIGF).

1.1.4 Statement of corrective actions whereby service delivery can be improved

Going forward, we are guided by our medium to long-term strategic plan – the Municipal Growth and Development Strategy, which constitutes part of our principal strategic medium plan – Integrated Development Plan. In the short term, it is important that the institution addresses the following issue: inadequate maintenance of municipal infrastructure, with certain pockets of poorly maintained infrastructure.

The wide geographic spread from Stocking in ward 14 to Mogaladi in ward 30 requires that we guard against perpetuating unequal development across the Municipality – it is important that service delivery is also felt in all our four clusters, namely: Schoonoord Cluster, Jane Furse Cluster, Phokoane Cluster and Masemola Cluster.

Waste management function is being implemented not up to the level expected by the people; although we started with house to house collection the increase on this issue needs to be addressed in a systematic manner as soon as possible. Land invasions and the extent to which people comply with the by-laws continue to be a challenge.

The Speaker's office facilitated constant interaction with communities through quarterly Ward Committee meetings with their constituencies to identify challenges and problems encountered in their wards. Though we had COVID-19 challenges municipality successfully held their meetings for the first six months of the financial year. The Mayor's office also managed to hold 17 special outreach programs focusing on focal groups i.e. women, children (ECD,) disabled persons, the elderly, the moral regeneration, men's forum and LGBTI for the first six months financial year. The imbizos were also conducted where service delivery challenges and achievements were shared with the general public of the municipality.

Conclusion



As we conclude this financial year, and prepare to engage in the new financial year 2021/2022 that will also see a new political term in November 2021, the following considerations should be made:

- Strengthening relations with our communities,
- Improving on Service Delivery (particularly on areas of priority needs),
- Filling of critical posts in the reviewed organogram,
- Strengthening fiscal management systems and ensuring that Supply Chain Management bottlenecks are effectively dealt with,
- Improving our financial audit results towards clean audits,
- Investing in infrastructure and spatial development,
- Enhancing our local economic development efforts,
- Dealing effectively with labour relations matters and participation in the LLF to ensure that they become active partners in the delivery of municipal services.

It is of utmost importance to mention that the achievements covered in this annual report could not have been possible without the administrative and the political arm of the municipality working collectively and in unison, to improve the lives of the people of our municipality and to fulfil the long-term vision of Makhuduthamaga Local Municipality.

As a Mayor, I would like to thank the Municipal Manager, all staff members, Councillors, residents, interest groups, associations and forums for working with us to better our Municipality and the lives of all our people, and I also extend an invitation to others to get involved as well. Constructive criticism remains a pillar of public participation and is always welcome. We trust that all of our efforts will contribute to what makes Makhuduthamaga Municipality one of the most desirable Municipality in which to live, work and invest as confirmed and supported by our continuous 100 percent spending in Municipal Infrastructure Grant (MIG).

Mayor (Maitula B.M)

Signature:.....



Madire Nancy Rampedi
Municipal Manager

1.2 MUNICIPAL MANAGER'S FOREWORD

The Makhuduthamaga Local Municipality has maintained its momentum in realising continued, steady progress over the course of the past few financial years. This has ensured that the municipality is able to effectively achieve its constitutional mandate of delivering quality services to its citizen, as well as to uphold and implement principles of good governance.

The municipality's progress bears testimony to the recent MEC's Excellence Awards, as the multi awards winning local municipality in the areas of unqualified audits, in house preparation of Annual Financial Statement (AFS) and the Municipal Infrastructure Grant (MIG) spending 100% for five consecutive financial years which are 2016/2017, 2017/2018, 2018/2019, 2019/2020 and 2020/2021. The award ceremony hosted under



the aegis of South African Local Government Association (SALGA) took place in October 2021 where we scooped three awards in the categories of preparing AFS in house, MIG spending and unqualified Audit Opinion. We continue been rated the best municipality whereby we do not make use of the services of consultants to prepare our Annual Financial Statements (AFS) but rely on our home-grown internal capacity whereby tax payers' money has been saved. The adverse socio-economic conditions within which the municipality operates includes high unemployment rates, particularly youth unemployment, substance abuse and social ills, backlogs in infrastructure especially in relation to access roads within the deepest rural areas and a low revenue generation rate. The situation has been exacerbated by the emergence of the Covid-19 from the third quarter of the previous financial year where the State President declared the country under disaster and hence lockdown pronouncement. Our Municipality in collaboration with sister departments, namely: department of Health (St. Rita's and Jane Furse Hospitals), Department of Social Development and its Agency – SASSA, volunteers from the society and our five SAPS stations, deserve all the accolades that come their way by helping to make our communities to understand how to fight against Covid 19 by observing to disaster management regulations. This Covid-19 challenged us to be imaginative about how we plan our programmes, meetings and interactions. During this period of lockdown, we have missed a significant and legislative requirement of holding the Integrated Development Planning (IDP) and Budget consultations with stakeholder applying face to face sessions, however we used media (Thobela FM, Sk FM and MasCom) platforms and social media such as Facebook to reach our constituencies.

Our approach as local government is informed by the constitutional mandate given to this sphere of government. The Constitution underpins a number of legislative frameworks that include the Municipal Finance Management Act, the Municipal Systems Act, and the Municipal Structures Act amongst an array of legislative frameworks that govern the local government sector.

As a municipality, our strategic framework is premised on the goals laid out in the National Development Plan 2030. As a means of achieving these goals, the National Government operationalized programmes to which we subscribe to as local government. One such programme includes the Back to Basics program which entails five key pillars: putting people first, delivering basics services, good governance, sound financial services and building capable local government institutions.

As a municipality, we have met the targets set out in our Municipal Integrated Development Plan, organisational scorecard and the Municipal Performance Plan. Our Municipal Performance Plan is intrinsically linked to the Municipal Service Delivery Budget Implementation Plan and the municipal medium expenditure framework. Through our annual public participation process we have engaged with our citizens and culminated their concerns and suggestions into our strategic operations. Essentially, we are a citizen-centric municipality and believe that our communities are at the forefront of our objectives.

Council has been able to set its annual performance plans, linked to senior managers' performance agreements with realistic targets. There has been a decline in terms of the set targets from 88% to 80% in comparison of two financial years being 2019/20 and 2020/21. Council has successfully completed all its Municipal Infrastructure Grant (MIG)



projects for this financial year. These include construction of Ga-Mampana access road Phase 4, Marishane and Phaahla Internal Streets, Stocking Internal Street, Design Kome Internal Street and Riverside WWTP to Photo Primary School access road.

1.2.1 Municipal functions:

Functions	Description of function performed
1. Building regulations	Enforcing the national building regulations
2. Child care facilities	To provides support on crèches
3. Local tourism	To provide LED support and tourism enhancement support
4. Municipal Planning	Forward planning. Land use control. Policy development Environmental. GIS
5. Municipal Public transport	Provide traffic control and licensing
6. Storm water	Provide storm water system
7. Trading regulations	Regulate trading with support from LEDET
8. Billboards and the display of advertisements in public places	Regulation control and display of advertisement and billboards
9. Cemeteries, funeral parlours and crematoria	Control and compliance with regulations
10. Cleansing	Sweeping streets picking litter and emptying of street bins
11. Control of public nuisance	Control of public nuisance and inspection thereof issuing of notices
12. Facilities for the accommodation care and burial of animals	Comply with Landfill license permit
13. Fencing	Fencing of cemeteries and wetlands
14. Licencing and control of undertakings that sell food to the public	Quality control. Safety and hygiene regulations
15. Local sports facilities	Maintaining and provision of stadia
16. Markets	Building of stalls market to the community for revenue enhancement and growing of economy.



17. Municipal parks and recreation	Recreational areas for local communities
18. Municipal roads	Maintenance of roads upgrading roads from gravel to tar
19. Noise pollution	Control of noise pollution
20. Refuse removal refuse disposal sites and Solid waste disposal	Waste collection. Waste disposed at the landfill
21. Street trading	Regulate and control
22. Street lighting	Provide and maintain
23. Vehicle licensing and registration	Provide the vehicle licensing and registration to the community
24. Learners and Drivers licensing	Provide learners and drivers licensing Regulate and control
25. Disaster Management	Provide supports and coordinates the disaster within the jurisdiction of Makhuduthamaga
26. Traffic law enforcement	Ensure compliance to road safety and regulations
27. Licensing dogs	Regulate and Control safety of dogs
28. Municipal abattoirs	Regulate and control
29. Local amenities	Regulate and control
30. Pounds	Impound livestock that go astray and vehicles that infringed road safety
31. Public places	Regulate and control
32. Water	To coordinate the provision of water to local communities by the district municipality
33. Sanitation	To coordinate the provision of sanitation facilities to local communities by the district municipality
34. Municipal health services	To coordinate the provision of municipal health services by the district municipality
35. Fire fighting	To coordinate the provision of fire-fighting rendered by the district municipality

1.2.2 Entities related to the municipality and the sharing of power with the entities

Makhuduthamaga Local Municipality did not have any entity during the financial year 2020/2021 and no power sharing existed.



1.2.3 Sector departments and the sharing of functions between the municipality/entity and sector departments

The municipality has shared services with the Department of Transport and Community Safety, Department of Sports, Arts and Culture, Department of Public Works, Roads and Infrastructure. Department of Health and Department Social Development. Department of Transport and Community Safety together with Makhuduthamaga Municipality share the services of Driving License Testing Centres (DLTCs) in the ratio of 80:20 (DoTCS gets 80 percent and MLM gets 20%) of revenue collected by MLM.

With regard to Department of Sports, arts and Culture, the department undertook to perform the following functions in assisting the municipality in rendering effective and efficient library services:

- Free supply of library books to the community
- Access to free Internet
- Free supply of ICT hardware and ICT infrastructure and relevant software
- Free supply of library furniture
- Free training and development programmes for library staff
- Pay for running costs of the library management system and access to free internet services to communities
- Transfer funds for operational function to the municipality
- Payment of electricity bills for Ga-Phaahla; Patantshwane and Phokoane libraries for duration of the library conditional grant

Makhuduthamaga Municipality undertook to perform the following functions:

- Provide accommodation specifically but not limited to electricity, security/safety and general maintenance
- Provide accommodation and accepts responsibility for all the library materials in the library
- Reimburse DSAC at the request of HoD for all damages or loss that may be incurred in relation to the library materials
- Provide eligible community members free access to the library
- Pay for the remuneration of all library staff appointed by the municipality

1.2.4 Previous financial year's audit opinion: AGSA's opinion



The Municipality obtained audit opinion as follows:

2017/2018	2018/2019	2019/20	2020/2021
Qualified	Unqualified	Unqualified	Unqualified

1.2. 5 FINANCIAL HEALTH OVERVIEW FOR 2020/21

The municipality has a draft Memorandum of Understanding in place where a commitment has been made by the Department of Public Works to settle the portion of R144 million of the government property rates debts.

FINANCIAL OVERVIEW – 2020/2021				
Details	Original Budget	Adjustment Budget	Actual	Actual performance %
Property rates	R 43 378 418	R 43 378 418	R 41 315 231	95.2%
Interests on outstanding debts	R 39 101 845	R 39 101 845	R 40 171 417	102.7%
Bank and Investment revenue	R 3 592 426	R 1 447 000	R 1 652 967	114.2%
Transfers recognised – Operational (Grants)	R 288 251 000	R 344 799 000	R 344 951 097	100%
Transfers recognised – Capital (Grants)	R 61 710 000	R 70 953 000	R 70 953 000	100%
Other revenue	R 8 063 873	R 7 243 597	R 6 083 414	84%
Sub-Total	R 444 097 562	R 506 922 860	R 505 127 126	99.6%
Less Expenditure	(R 317 979 699)	(R 353 320 061)	(R 469 336 021)	132.8%
Net Total	R 126 117 863	R 154 359 799	R 35 791 105	

1.2.6 Revenue trend by source including borrowing undertaken by the municipality

The total revenue realized by the Municipality for the financial year 2020/21 is R 505 127 126. The total revenue from exchange transactions is R 7 736 381. The municipality raised this revenue as follows:

- Rental of facilities and equipment : R 114 166
- Licenses & Permits : R 5 480 633
- Other income : R 326 148
- Interest received-investment : R 1 652 967
- Gain on disposal of assets : R 27 600
- Refuse removal : R 134 867



The total revenue from non-exchange transactions stood at R 497 390 745. This revenue was received as follow:

- Property rates : R 41 315 231
- Interest on outstanding debtors : R 40 171 417
- Government grants and subsidies : R 415 904 097
- Donations received – landfill site : R0

The bulk of the revenue from non-exchange transactions (R 415 904 097) is the Government grants and subsidies which clearly indicate that we are a grant dependent municipality. This represents 82% of the municipality’s total annual revenue as per the audited information for the year ended 30 June 2021.

The municipality never borrowed money from any institution or organization during the financial year under review.

1.2.7 Internal Management Changes in respect to s56/57 managers

There is no internal management changes took place in 2020/21 financial year.

1.2.8 Risk assessment including the development and implementation of measures to mitigate the top five risks

Risk Description	Root cause	Risk Consequences	Mitigation
Inability to maximise revenue collection	>Inadequate basic services rendered to communities >Non accountability of debtors due to misunderstanding of property rates >Non implementation of by-laws	>Unsustainable Municipal Funding >Grant dependent Municipality >Inability to improve service delivery	1.Public Consultation on waste collection 2.Monitoring of the Appointed debt collector to conduct a full task debt collection 3.To partner with Sector Departments in Conducting awareness 4.Appointment of Building



	>Inadequate implementation of revenue strategy	>Stagnant Municipality/D owngrading of municipal grading	inspector to assist with by law implementation
Uncoordinated Developments	>Land owned by third party(Tribal Authorities) >Ineffective land use management systems >Unavailability of land for development >Dual Jurisdiction (Disputes among Tribal Authorities) >Dispersed settlement patens	>High cost in provision of services. >Noncomplian ce with National Building Regulations. >Lack of socio economic growth and developmental	1.Continuous engagement with Tribal Leaders 2.Gazzeting of SPLUM by law 3.To acquire land for development 4.Dermacation of site
Lack of socio economic development and growth	>Ineffective implementation of LED strategy	>high unemployment rate >High rate of poverty >Slow Business Growth	1.Alignment of the LED Strategy and IDP 2.Continue with implementation of the LED Strategy
Unclean environment	>Inadequate waste collection systems >Non-enforcement of by - laws >Inadequate resources >Lack of knowledge	Health hazard	1.Conducting awareness campaigns in communities and business areas



	by communities		
Inability to maximise eradication of road, storm water, bridges & electricity infrastructure bad lock	>Limited resources >Increase in settlement >Devolvement of Powers and Functions	>Community unrest >Low business access and low growth in business within municipal jurisdiction >Inefficient movement of commuters	1. Apply for alternative funding 2. Spent grants in time so that we may get additional funds 3. Signing of Memorandum of Understanding with RAL 4. Demarcation of site (Settlement)

1.2.9 Performance Information

The municipality had **127 targets** for the 2020/21 financial year and managed to attain **102 targets** which is **80 percent** of the total annual targets. There has been a decline of **eight percent** as compared to 2019/20 financial year. The following table shows the summary of the annual targets per KPA:

Table 1: Summary of performance against annual target 2020/21

KPA	Description	Directorate/Department	No. of original annual targets	No. of adjusted annual targets	No. of targets attained	No. of targets not attained	Achievement %
KPA 1	Spatial Rationale.	Economic Development and Planning	10	10	10	0	100%
KPA 2	Basic Service Delivery.	Infrastructure Services and Community	31	34	25	09	74%

*Mmogo re šomela diphetogo!*

		Services					
KPA 3	Local Economic Development.	Economic Development and Planning	08	09	04	05	44%
KPA 4	Financial Viability.	Budget and Treasury Office	19	18	16	02	89%
KPA 5	Good Governance and Public Participation.	Municipal manager's Office and Legislative Support	27	26	20	06	77%
KPA 6	Municipal Transformation and Organizational Development	Corporate Services	32	30	27	03	90%
TOTAL			127	127	102	25	80



Summary of Comparison of Annual Performance Reports between 2019/20 and 2020/21

Number	Key Performance Areas	Total Number of Key Performance Indicator		Number of Key Performance Indicators Achieved		Number of Number of Key Performance Indicators Not Achieved		Performance Percentage	
		2019/20	2020/21	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21
1	Spatial Rationale	8	10	8	10	0	0	100%	100%
2	Basic Service Delivery	33	31	31	25	02	09	93%	74%
3	Local Economic Development	6	08	05	04	01	05	83%	44%
4	Financial Viability	17	19	16	16	01	02	94%	89%
5	Good Governance And Public Participation	30	27	20	20	10	06	66%	77%
6	Municipal Transformation And Organisational Development	37	32	36	27	01	03	97%	90%
Total		131	127	116	102	15	25	88	80%



Table 4: Summary of Strategic challenges and remedial actions

Challenges	Remedial Action
COVID 19 regulation	To comply with regulations on COVID -19
Low revenue Collection	<ul style="list-style-type: none"> - To sign a memorandum of understanding with Department of Public Works to settle the portion of the government property rates debts - Get council resolution to litigate customers who refused to settle their municipal accounts - Implement the credit control policy
House to House on Waste Collection	Increase House to House collection to enhance own revenue
Non adherence to time frame of procurement	Monitoring of procurement plan

The Municipality has improved in terms of financial health during the year under review. The municipality reported the surplus of R35.8 million in 2020/21 as compared to deficit of R6.2 million in 2019/2020 financial year. The financial ratios as presented in Chapter 5 of this report shows that the municipality's financial status is still in a good condition. It is however noted with concern that the municipality provided a huge amount for doubtful debts during the year under review and the prior year resulting from poor revenue collection mainly from Property Rates which is a challenge to the municipality. The rural nature of the municipality and the non-payment of property rates by other government departments for their properties within the municipal jurisdictions contributes to the poor collection of revenue and hence the high provision for doubtful debts.

The municipality has during the year under review received Unqualified Audit opinion from the Auditor General of South Africa. The municipal council has appointed and strengthened the necessary governance structures such as Audit and Performance Committee, Risk Management Committee, Municipal Public Account Committee and other Management and Council committees to ensure that the municipality works harder achieve unqualified audit opinion with no matters in the next financial year 2020/21 for both Financial Statements and the Performance information.

The municipality reviewed all Budget related policies and HR policies during the year under review to keep them up to date considering the changes in the applicable legislation and new regulations issued. The introduction of mSCOA has significantly improved the reporting systems of the finances and that the system is fully operational.

1.2.10 Performance on National Performance Indicators

The following table indicate the Municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These Key Performance Indicators were linked to the National Key Performance Areas



Municipal Financial Viability and Management

KPA and Indicator	Municipal Achievement	Municipal Achievement	Municipal Achievement
	2018/19	2019/20	2020/21
Debt coverage (Total operating revenue –operating grants received)/ debt service payments due within a year	1.21	1.10	2.14
Service debtors to revenue –(Total outstanding service debtors/ revenue received for services)	4.43	5.13	6.13
Cost coverage (Available cash +investments)/ Monthly fixed operating expenditure	0.77	0.88	0.58
The percentage of a Municipality’s capital budget actually spent on capital projects identified for a particular financial year in terms of the Municipality’s integrated development plan	100%	96%	100%

Employees in LED

Job Level	2020/21			
	Posts No.	Filled Posts	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts)
0 – 3	0	0	0	0
4 – 6	02	02	0	0
Total	02	02	0	0

Year	EPWP Implemented Projects	Jobs created through Incentive grant and infrastructure development projects (EPWP)	Evidence
	No.	No.	
2018/19	13	343	Register of projects
2019/20	4	142	Contract registers
2020/21	10	294	Contract registers

Financial Performance for Spatial Planning in 2020/21

Details	2020/21				
	Original Budget	Adjustment Budget	Actual	Commitments	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:	R4 480	R 7 760	R6 503 10	0	R125 689.0



	000	000	9.94		6
Employees	R2 631 5 74.75	R 3 494 532.2 2	R2 707 90 1.04	0	R697 631.1 8
Repairs and Maintenance	0	0	0	0	0
Other	0	0	0	0	0
Total Operational Expenditure	R7 111 5 74.75	R 11 964 532. 22	R9 210 01 0.98	0	R1 954 521. 24

Financial Performance for LED in 2020/2021

Details	2020/21				
	Original Budget	Adjustment Budget	Actual	Commitments	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:	R1 100 000	R2 650 000	R0	0	R2 650 000
Employees	R1 101 2 20.52	R1 926 130 .83	R2 293 32 2.21	0	R1 632 808.62
Repairs and Maintenance	0	0	0	0	0
Other	0	0	0	0	0
Total Operational Expenditure	R2 201 220.52	R4 576 130 .83	R2 293 32 2.21	0	R4 282 808. 62

1.3 MUNICIPAL OVERVIEW

1.3.1 Relationship with political structures

The municipal Council had six (6) political parties namely: ANC, APSP, AZAPO, DA, EFF and SAMEBA. These parties managed to exercise the multiparty democracy in an enabling environment. The Council Whippery provided a clear directive as to how to manage and articulate on matters of public interest. During both SOMA debates, Budget debate and Council sittings, political parties in Council robustly engaged on issues with a high level of integrity and respect for different views.

1.3.2 Relationship with Office bearers and Administration

The municipality had Political Management Team plus one that is composed of the Chief Whip, the Mayor, the Speaker and Municipal Manager as the fourth component. The Municipal Manager submitted reports to the three political principals to ensure synergy of information between Management and the PMT. The structure met monthly and as and when there was a need.

Over and above the PMT there was an Executive Committee established in terms of section 42(9) of the Local Government Municipal Structures Act 117 of 1998. The Executive Committee met with management on monthly basis to process reports of administration. The Executive Committee in turn presents its reports to the Legislative Arm of Council for oversight and further elaboration. The Executive Committee will thereafter tables its report to Council quarterly and as an when there is a need for Special Council before quarter ends and subsequently they gave feedback reports to communities through ward councillors, ward committees and Executive Committee outreaches on quarterly basis and also as and when it was required.



1.3.3 Relationship with the community

The municipality engaged with its inhabitants regularly through the ward committees led by the ward councillors. There were eight special groups that municipality through the Executive Committee interacted with namely: moral regeneration, people living with disabilities, traditional leaders, traditional healers, youth, older person, local aids council and early childhood development. The relationship with these structures of the communities was healthy. Over and above these structures the municipality went an extra mile by engaging the communities through talk shows, social media and newsletters.

1.3.4 Demographic overview

Makhuduthamaga Municipality is a category B Municipality located within Sekhukhune District Municipality of Limpopo Province. It is comprised of 189 settlements with a population of **274 358** people and **65 217** households which amounts to more than **24%** of the District **1169 762**. The Municipality is characterized by an improving economic base, major service delivery backlogs (RDPs), dispersed human settlements and high poverty levels and poor revenue base.

1.3.5 Economic Growth Development and Employment profile

Natural resources

Major Natural Resources	Relevance to community
Agriculture	Wheat and Maize - along the Olifants river scheme Sorghum-Tshehlwaneng and Jane Furse areas.
Tourism	the municipality held meetings with tourism stake holders

Employment Profile for Makhuduthamaga

Employed	19 534
Unemployed	32 780
Discouraged work seekers	13 657
Other not economically active	81 993
Not Applicable	126 394
Grant Total	274 358

Source: Census 2011



1.3.6 Population

Municipality	Population		As % of district population	Youth Population	
	2011	2016		2011	2016
Makhuduthamaga	274 358	283 956	24 %	88 663	107 577

Source: Census 2011 and Community Survey 2016

Table: Population by functional age group and sex – 1996 2001 and 2011

MLM	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-14	60 534	60 747	121 282	54 700	55 093	109 793	52 967	51 500	104 466
15-64	51 085	77 981	129 065	53 332	81 167	134 499	61 579	86 385	147 964
65+	5 108	10 234	15 342	5 582	12 132	17 714	6 737	15 191	21 928
Total	116 727	148 962	265 689	113 614	148 392	262 005	121 283	153 076	274 358

Source: Census 2011 and Community Survey 2016

Households

Municipality	Households 2011	Households 2016	As Percentage
Makhuduthamaga	65 217	64 769	22 %

Source: Census 2011 and Community Survey 2016

People with Disabilities.

There are six categories of people living with disabilities

Blind		Deaf		Self-Care		Inability to Communicate		Walking		Remembering/ Concentration	
Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
103 772	129 700	5 114	9 474	881	1 589	476	90	114	7 230	6 929	265 781

- Makhuduthamaga is one of the four municipalities within Sekhukhune District. The Municipality comprises of rural settlements. There are 31 wards and 62 Councillors and 10 Traditional Leaders serving as ex-officio.

1.3.7 Service delivery overview

The Municipality built quality and safe road infrastructure and electricity network in its communities. Water and sanitation are provided by Sekhukhune District Municipality whilst electricity is provided by Eskom

**The backlog on services****a. Water**

Households	Households with Water up to RDP Standard	Backlog
65 217	44760	25240

b. Sanitation

Households	Households with Sanitation up to RDP Standard	Backlog	% Backlog
65 217	17 940	47 277	73%

c. Electricity

Households	Backlog	% Backlog
65 217	4 565	7%

d. Waste management

On this function the Municipality has taken a full responsibility. The project uses skip bins placed at several points along developmental nodes namely: Phokoane, Glen Cowie, Riverside, Jane Furse, Tshehlwaneng, Schoonoord and Ga-Masemola. The municipality also extended services to other areas namely: Moratiwa Shopping Complex, Vleesboom, Malegale, Apel Cross, Setlaboswane, Ga-Maila-Segolo, Marulaneng and Ga-Maila-Mapitsane.

There is a permitted land fill site in Jane Furse which is a GCB size landfill with a permit number 12/11/9/D1. The waste disposed on the landfill site is recorded and reported to South African Waste Information System (SAWIS) monthly. There are two (2) Co-operatives permitted to do recycling on the site daily.

Most residents create illegal dumps presenting challenges to the Municipality. These sites are located within private households or properties and on the outskirts of some villages. To date two (2) waste compactor trucks two (2) skip loaders and fifty-five (55) skip bins are purchased and used. The municipality has developed a database for recyclers and established a recycling forum which meets on quarterly basis. The municipality has successfully introduced kerbside (house to house) collection at Glen Cowie (Mathousand and New stand)

The refuse removal picture for households is as follows:

Removed by local authority at least once a week	1 314
Removed by local authority/private company less often	325
Removed by local authority at least once a week H/H	200
Communal refuse dump	661
Own refuse dump	57 975
No rubbish disposal	4 631
Other	311
Grand Total	65 217



(e) Roads; storm water; bridges and building infrastructure

Construction rendered	Amount ('R000')
Construction of Ga Mampane access road Phase 4 (5km)	R 10 328
Construction of Marishane and Phaahla Internal Streets (4.2km)	R 21 209
Construction of Stocking internal street (5.3km)	R27 386
Construction of Kome internal street (4.2Km)	R 7 481
Construction of Riverside WWTP to Photho primary School access road (2.3Km)	R 7 579
Infrastructure Services Construction of road from Mokwete to Molepane /Ntoane(10km)	R14 000
Construction of road from Mashabela Tribal office to Machacha (10km)	R20 000

(f) MIG Expenditures

The municipality received an amount of R70 900 000 from MIG during the year ended 30/06/2021 and was spend 100%onthe following projects

The percentage of MIG Expenditure for 2020/21 is 100%.

Nat / Prov Project Registration Number (as on the registration letter)	Project location: Ward No and Village Name (MIG1 - 3.3)	Project Title	Planned kms of roads to be constructed	Total Project Cost/Project Value	Current FY - Total Actual Expenditure on MIG funds in the 2020/21 FY	Actual accumulative expenditure to date	Project Status
Prov. No.	Ward No.	MIG 1 or PMU	As per IP	MIG 1			
MIG/LP/2085/R,ST/15/17	31	Ga Mampane Construction of Access Road Phase 4	5Km	33,946,185.59	10,328,735.58	R 33,616,175.60	project is 100% completed
MIG/LP/2289/R,ST/18/21	14	Construction of Stocking internal street	5Km	33,999,090.61	27,353,746.70	R 30,770,813.18	project is 100% completed
MIG/LP/2290/R,ST/18/20	26	Construction of Marishane /Phaahla internal street	5km	31,709,420.93	15,483,343.62	R 29,678,508.20	project is 100% completed
R/LP/17668/21/22	31	Construction of Kome Internal Street	4,2 Km	29,331,750.01	9,189,199.30	R 9,189,199.30	establishemnt is completed
R/LP/17669/21/22	9	Construction of Riverside WWTP to Photo primary school	2,3 Km	16,068,999.45	6,599,566.38	R 6,599,566.38	establishemnt is completed
R/LP/70605/21/23	25	Construction of Malegase to Mapulane road and bridge	3,5 KM	29,688,614.00	-	R -	Procurement stage for the design consultant
		PMU Management Fees			2,100,000.00	2,100,000.00	
		Total			70,900,000.00	111,954,262.66	



1.4 Approved and reviewed policies

The Municipality developed 04 and reviewed 07 Human Resource policies during the year under review, also amend the plan to deal with COVID -19 disaster which was aligned in line with National COVID-19 regulation

1.5 Committees established to strengthen human resource management

- (a) Local Labour Forum (LLF)
- (b) Ad-hoc Bursary Committee
- (c) Occupational Health and Safety Committee (OHS)
- (d) ICT Steering Committee

1.6 Makhuduthamaga Local Municipality Bursary Holders

REPORT ON ACADEMIC RESULTS FOR MUNICIPAL BURSARY HOLDERS FOR THE YEAR 2020/2021

The municipality has offered bursaries to students from indigent families in the following fields:

No.	Field of Study	Number of Students
1.	Medicine	15
2.	Engineering	14
3.	Finance	2
4.	Environmental Science	15
Total		46

Out of 46 bursaries offered 12 students completed and 8 students failed. The failed students could not continue with the bursary programme until they progress to the next level, this brings the total number remaining to 26 students.

1.7 Statutory Annual Report Process.

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



9	Annual Performance Report as submitted to Auditor General of South Africa to be provided as input to the IDP Analysis Phase	
10	Auditor General of South Africa assess draft Annual Report including consolidated Annual Financial Statements and Performance data	November - February
11	Municipalities receive and start to address the Auditor General's comments	March
12	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
13	Audited Annual Report is made public and representation is invited	
14	Oversight Committee assesses Annual Report	
15	Council adopts Oversight report	May
16	Oversight report is made public	
17	Oversight report is submitted to relevant provincial councils	
18	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	

**RAMPEDI MN
MUNICIPAL MANAGER**



CHAPTER 2 : GOVERNANCE

INTRODUCTION

This chapters has been categorised into four components, namely:

- Component A (Governance Structures)
- Component B (Intergovernmental Relations)
- Component C (Public Accountability and Participation) and
- Component D (Corporate Governance).

COMPONENT A: GOVERNANCE STRUCTURES

To ensure accountability and governance, the municipality is expected to meet the requirements of Section 121(2)(c) of the MFMA and Section 18(1)(d) of the MSA wherein is stipulated that information on matters of governance should be communicated to communities. This should, according to Section 65(1)(a) of the MFMA and 46 of the MSA be undertaken through the compilation of the Annual Report. The purpose of such an annual report is to promote accountability to communities for decisions taken by the Council and matters relating to administrative structures, throughout a financial year.

Section 2 of Chapter 2 of the Local Government Municipal Systems Act 2000 (Act 32 of 2000) defines a municipality as follows;

“ a municipality is –

An organ of state within the local sphere of government exercising legislative and executive authority within an area determined in terms of the Local Government Municipal Demarcation Act 1998

Consists of –

The political structure and the administration of the municipality; and

The community of the municipality”

Section 152 of the Constitution of the Republic of South Africa provides for the following as objects of local government;

Section 152(1) the objects of local government are;

To provide democratic and accountable government for local communities

To ensure the provision of service to communities in a sustainable manner

To promote social and economic development

To promote a safe and healthy environment and;



To encourage the involvement of communities and community organisations in the matters of local government

Political and Administrative Governance

In terms of the Local Government Municipal Structures Act the Council of the Municipality is the highest decision making body. The council appoints Accounting Officer who runs the day to day operations of the municipality on behalf of the council.

2.1. Political Governance

In line with the provisions of the Local Government: Municipal Structures Act 117 of 1998 Makhuduthamaga Municipality has an established political component. The political component comprises of the Speaker Chief Whip Mayor and Councillors. The main role of the political component is provided for in the Structures Act. Council is responsible for policy making and oversees its implementation. Its key role in its current structure is to focus on legislative participatory and oversight roles. The municipality adopted separation of powers model marking a new dispensation in history of Makhuduthamaga municipality where the legislative arm of council being separated from executive arm. This is in line with the governance approach that seeks to put in place an independent oversight mechanism to ensure that democracy is deepened and that effective public delivery takes place to benefit communities.

The Mayor is the political head championing the strategy of the municipality. The Mayor is assisted by the Executive Committee made up to 10 councillors of which three are full time councillors. The Executive Committee is responsible for individual portfolios and report directly to the Mayor. There are also Section 80 & 79 committees that process all the issues before they go to Council.

The Speaker is the chairperson of Council meetings in accordance with the approved rules of order. This is a full-time appointment linked to a term of office. The Council Whip monitors councillors from various political parties to ensure that they carry out their duties in a responsible manner. The Council Whip deals with the wellbeing and monitor attendance of all councillors to meetings. The municipal council consists of sixty-two (62) councillors, i.e. thirty-one (31) ward councillors and thirty-one (31) proportional councillors. Section 79 committees of the Council have been established in accordance with the Standing Rules and Orders of Council. They are chaired by non-executive councillors and provide general oversight and monitoring of the Municipal service delivery mandate.

Councillors

Councillors are members of the council; the municipal had functional council meetings. Council adopted the Corporate Calendar which specified dates for council meetings. The meetings were held as per the schedule. Executive Committee meetings and Portfolio Committee meetings were included in the Corporate Calendar and they were convened and held as per the schedule. There were 62 councillors who served as council members during the 2020/21 financial year from 1st July 2020 to 30 June 2021 where 31 were Ward Councillors and 31 Proportional Representatives Councillors.

Below is a table that categorized the Councillors within their specific political parties and wards for the 2020/21 financial year from 1st July 2020 to 30 June 2021.



No.	Surname	Initials	Gender	Capacity	Political Party	Ward / Proportional
1	Mamushi	F	M	Ward Councillor -1	ANC	Ward
2	Shikoane	ML	M	Ward Councillor - 2	ANC	Ward
3	Leshalabe	MM	F	Ward Councillor -3	ANC	Ward
4	Nkgadima	MR	M	Ward Councillor -4	ANC	Ward
5	Ranala	ST	F	Ward Councillor -5	ANC	Ward
6	Thokwane	KZ	M	Ward Councillor -6	ANC	Ward
7	Mapitsing	TJ	M	Ward Councillor -7	ANC	Ward
8	Morodi	PE	M	Ward Councillor -8	ANC	Ward
9	Maitjie	CD	F	Ward Councillor -9	ANC	Ward
10	Madihlaba	MG	M	Ward Councillor -10	ANC	Ward
11	Maredi	HM	F	Ward Councillor -11	ANC	Ward
12	Rankoe	TP	M	Ward Councillor -12	ANC	Ward
13	Mogashoa	NA	M	Ward Councillor -13	ANC	Ward
14	Maloma	DR	F	Ward Councillor -14	ANC	Ward
15	Maduane	KA	M	Ward Councillor -15	ANC	Ward
16	Makuwa	SS	M	Ward Councillor -16	ANC	Ward
17	Marabele	KO	F	Ward Councillor -17	ANC	Ward
18	Motseni	NL	F	Ward Councillor -18	ANC	Ward
19	Seboane	TM	F	Ward Councillor -19	ANC	Ward
20	Mothogwane	D	F	Ward Councillor -20	ANC	Ward
21	Mabatane	MC	M	Ward Councillor -21	ANC	Ward
22	Komane	ML	F	Ward Councillor -22	ANC	Ward
23	Maila	MJ	M	Ward Councillor -23	ANC	Ward
24	Matsageng	DB	F	Ward Councillor -24	ANC	Ward
25	Diketane	SP	M	Ward Councillor -25	ANC	Ward
26	Mahlase	MM	F	Ward Councillor -26	ANC	Ward
27	Masemola	MS	M	Ward Councillor -27	ANC	Ward
28	Mosoane	EM	M	Ward Councillor -28	ANC	Ward
29	Maleka	KJ	M	Ward Councillor -29	ANC	Ward



No.	Surname	Initials	Gender	Capacity	Political Party	Ward / Proportional
30	Dolamo	MF	F	Ward Councillor -30	ANC	Ward
31	Matseding	ML	F	Ward Councillor -31	ANC	Ward
32	Maitula	BM	F	Mayor	ANC	Proportional
33	Tala	MA	M	Speaker	ANC	Proportional
34	Chego	DK	M	Chief whip	ANC	Proportional
35	Maisela	KR	F	PR Councillor	ANC	Proportional
36	Mankge	HN	M	PR Councillor	ANC	Proportional
37	Lerobane	MP	F	PR Councillor	ANC	Proportional
38	Phala	M	F	PR Councillor	ANC	Proportional
39	Mamahlako	PM	M	PR Councillor	ANC	Proportional
40	Mokomane	ML	F	PR Councillor	ANC	Proportional
41	Matjomane	NM	M	PR Councillor	ANC	Proportional
42	Dieale	KE	F	PR Councillor	ANC	Proportional
43	Mohlala	MJ	M	PR Councillor	ANC	Proportional
44	Mathume	RD	M	PR Councillor	ASP	Proportional
45	Thokoane	MJ	M	PR Councillor	AZAPO	Proportional
46	Mapheto	MT	M	PR Councillor	DA	Proportional
47	Diale	MH	F	PR Councillor	DA	Proportional
48	Monakedi	AL	M	PR Councillor	EFF	Proportional
49	Nkadimeng	LR	F	PR Councillor	EFF	Proportional
50	Thamaga	MR	M	PR Councillor	EFF	Proportional
51	Leshaba	TR	F	PR Councillor	EFF	Proportional
52	Madutlela	KK	M	PR Councillor	EFF	Proportional
53	Magashula	ME	F	PR Councillor	EFF	Proportional
54	Maloma	PT	M	PR Councillor	EFF	Proportional
55	Sebesho	MS	F	PR Councillor	EFF	Proportional
56	Phala	MM	F	PR Councillor	EFF	Proportional
57	Shongwe	BE	M	PR Councillor	EFF	Proportional
58	Mashifane	GM	F	PR Councillor	EFF	Proportional



No.	Surname	Initials	Gender	Capacity	Political Party	Ward / Proportional
59	Phasha	LP	F	PR Councillor	EFF	Proportional
60	Sekwati	KD	F	PR Councillor	EFF	Proportional
61	Mogamedi	BE	F	PR Councillor	EFF	Proportional
62	Makobe	PA	M	PR Councillor	SAMEBA	Proportional
TOTAL :					Males	Females
					32	30

Executive Committee

The Mayor of the Municipality Cllr. Maitula BM assisted by the Executive Committee heads the Executive Arm of the Council. Although accountable for the strategic direction and performance of the Municipality the Mayor operates in collaboration with the Executive Committee.

The name and portfolio of each Member of the Executive Committee is listed in the table below for the period 01 July 2020 – 30 June 2021.

NAME OF MEMBER	GENDER	CAPACITY
Cllr. Maitula B.M.	F	Mayor
Cllr. Mohlala MJ	M	Head Infrastructure Services
Cllr. Mankge HN	M	Head Corporate Services
Cllr. Maisela KR	F	Head Budget and Treasury
Cllr Rankoe TP	M	Head Community Services
Cllr. Lerobane MP	F	Head Economic Development and Planning
Cllr. Phala M	F	Deputy Head Infrastructure
Cllr. Mapheto MT	M	Deputy Head Budget and Treasury
Cllr. Maloma PT	M	Deputy Head Community Services
Cllr. Monakedi AL	M	Deputy Head Economic Development and Planning

COMMITTEES OF COUNCIL AND COMMITTEES PURPOSE

COMMITTEES OF COUNCIL	PURPOSE OF COMMITTEES
Budget and Treasury Portfolio Committee	Committee plays oversight and ensures that financial resources of the municipality are managed in line with legislation and accounting policies/regulations
Corporate Services Portfolio Committee	Committee plays oversight and ensures department implements Human Resource



	development strategy/policy and other related policies and that staff establishment is in line with IDP objectives
Community Services Portfolio Committee	Committee plays oversight and ensures that the department functions properly and implement core mandate such as disaster management, environment and waste management, law enforcement and licensing, sports, arts and culture and library services
Economic Development and Planning Portfolio Committee	Committee plays oversight and ensures that the department deliver on its mandate of economic growth job creation poverty and proper spatial planning
Infrastructure and Development Services Portfolio Committee	Committee plays oversight and ensures that the department provides basic services to communities and capital budget is spent in line with council priorities
Municipal Public Accounts Committee	Committee plays an oversight on the work of Council and Council committees
Audit and Performance Committee	Committee advises the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality
Council Whippery Committee	Committee addresses matters of Council where there are dissatisfactions about certain matters of Council and seeks to resolve them.
Programming Committee	Committee considers reports of Executive Committee and sieves which reports must go to portfolio committees for oversight and which ones must be referred to Council for adoptions or approval
Rules and Petitions Committee	Committee ensures that standing rules and orders are not violated during proceedings and that may receive referrals from Council on certain rules for engagement and amendments. Petitions are engaged by the Committee after Council Whippery could not find each other on the same matter.
Ethics Committee	Committee ensures that there is discipline and order in Council and its committees
Geographical Names Committee	Committee facilitates and seeks to get proposals on naming of municipal facilities and other institutions within the municipality and ensures that is proper public consultation on changing and naming of facilities and institutions
Chairpersons Committee	Committee discusses challenges and recommend to the Speaker remedial actions that should be applied on matters that affect portfolio committees

NB Geographic Names change



- **Jane Furse town, one consultation meeting held, but provincial geographic names committee advised that we need to have additional consultation in view of complaint letters received from adjacent communities.**
- **Renaming of rivers, mountains, dams and villages whose names sound derogatory for unacceptable culturally will be done in phases with consultations with Magoshi and community elders to be completed by June 2023.**

Portfolio Committees

Section 79 and 80 Committees are permanent committees that specialise in a specific functional area of the Municipality and may in some instances make decisions on specific functional issues depending on whether delegations have been granted to them. They are appointed to advise the Mayor on policy matters and any other matters to be considered by the Mayor or any matter deferred by Council.

The Portfolio Committees for the 2020/2021 Mayoral term and their Chairpersons are as follows:

Committee	Chairperson
Chairperson of Chairpersons	Cllr. Matjomane NM
Budget and Treasury	Cllr. Leshalabe MM
Community Services	Cllr. Mabatane MC
Corporate Services	Cllr. Mokomane ML
Economic Development and Planning	Cllr. Mahlase M.M
Infrastructure Services	Cllr. Dieale KE
Municipal Public Accounts Committee	Cllr. Diketane SP
Council Whippers	Cllr. Chego DK
Ethics Committee	Cllr. Tala MA
Rules and Petitions Committee	Cllr. Tala MA
Geographical Names Committee	Cllr. Tala MA

BUDGET AND TREASURY PORTFOLIO COMMITTEE MEMBERS

Surname and Initials	Designation
Cllr Maisela KR	Head
Cllr Mapheto MT	Deputy Head
Cllr. Leshalabe MM	Chairperson
Cllr. Matseding ML	Portfolio Whip
Cllr. Masemola MS	Member
Cllr. Maduana KA	Member
Cllr. Mashifane GM	Member
Cllr. Leshaba TR	Member
Cllr. Mathume RD	Member
Kgoshi Mashegoana RK	Member
Kgoshigadi Ntobeng KA	Member



COMMUNITY SERVICES PORTFOLIO COMMITTEE MEMBERS

Surname and Initials	Designation
Cllr Rankoe TP	Head
Cllr Maloma PT	Deputy Head
Cllr. Mabatane MC	Chairperson
Cllr. Mosoane EM	Portfolio Whip
Cllr. Motseni NL	Member
Cllr. Mamushi F	Member
Cllr. Marabele NO	Member
Cllr. Maredi HM	Member
Cllr. Madutlela KK	Member
Cllr. Phala MM	Member
Kgoshi Thulare SE	Member
Kgoshigadi Mashabela MR	Member

CORPORATE SERVICES PORTFOLIO COMMITTEE MEMBERS

Surname and Initials	Designation
Cllr. Mokomane ML	Chairperson
Cllr. Komana ML	Portfolio Whip
Cllr. Maila MJ	Member
Cllr. Ranala ST	Member
Cllr. Maleka KJ	Member
Cllr Sebesho MS	Member
Cllr. Phala LP	Member
Cllr. Shongwe BE	Member
Kgoshi Maila MG	Member

ECONOMIC DEVELOPMENT AND PLANNING PORTFOLIO COMMITTEE MEMBERS

Surname and Initials	Designation
Cllr. Lerobane MP	Head
Cllr. Monakedi AL	Deputy Head
Cllr. Mahlase MM	Chairperson
Cllr. Nkgadima MR	Portfolio Whip



Cllr. Matsageng DB	Member
Cllr. Seboane TM	Member
Cllr. Nkadimeng LR	Member
Cllr. Magashule ME	Member
Cllr. Makobe PA	Member
Kgoshigadi Maila MA	Member
Kgoshi Magolego MW	Member

INFRASTRUCTURE DEVELOPMENT SERVICES PORTFOLIO COMMITTEE MEMBERS

Surname and Initials	Designation
Cllr Mohlala MJ	Head
Cllr Phala M	Deputy Head
Cllr. Dieale KE	Chairperson
Cllr. Madihlaba MG	Portfolio Whip
Cllr. Thokwane KZ	Member
Cllr. Maloma DR	Member
Cllr. Morodi PE	Member
Cllr. Mothogwane D	Member
Cllr. Makua SS	Member
Cllr. Sekwati KD	Member
Cllr. Moganedi BE	Member
Cllr. Mamahlako PM	Member
Kgoshigadi Seopela NJ	Member
Kgoshi Ratau ME	Member

SECTION 81 TRADITIONAL LEADERSHIP

Surname and Initials	Designation
Kgoshigadi Seopela NJ	Member
Kgoshi Ratau ME	Member
Kgoshi Maloma MG (Deceased)	Member
Kgoshigadi Maila MA	Member
Kgoshi Magolego MW	Member
Kgoshi Maila MG	Member



Kgoshi Thulare SE (Deceased)	Member
Kgoshigadi Mashabela MR	Member
Kgoshi Mashegoana RK	Member
Kgoshigadi Ntobeng KA	Member

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

Surname and Initials	Designation
Cllr Diketane SP	Chairperson
Cllr. Mapitsing TJ	Member
Cllr. Maitjie CD	Member
Cllr. Mogashoa NA	Member
Cllr. Shikoane ML	Member
Cllr. Diale HM	Member
Cllr. Dolamo MF	Member
Cllr. Thamaga MR	Member
Cllr. Phasha LP	Member
Cllr. Thokoane MJ	Member
Kgoshi Maloma MG	Member

RULES AND PETITIONS COMMITTEE

Surname and Initials	Designation
Cllr. Tala MA	Chairperson
Cllr. Chego DK	Member
Cllr. Maila MJ	Member
Cllr. Motseni NL	Member
Cllr. Rankoe TP	Member
Cllr. Madutlela KK	Member
Cllr. Phasha LP	Member
Cllr. Shongwe BE	Member
Cllr. Mathume MR	Member
Cllr. Diale MH	Member
Cllr. Thokoane MJ	Member
Cllr. Makobe PA	Member



Cllr. Mabatane MC	Member
Cllr. Diketane SP	Member
Cllr. Dieale KE	Member

ETHICS COMMITTEE

Surname and Initials	Designation
Cllr. Tala MA	Chairperson
Cllr. Chego DK	Deputy Chairperson
Cllr. Leshalabe MM	Member
Cllr. Marabele NO	Member
Cllr. Thokwane KZ	Member
Cllr. Mosoane ME	Member
Cllr. Mathume MR	Member
Cllr. Diale MH	Member
Cllr. Thokoane MJ	Member
Cllr. Shongwe BE	Member
Cllr. Makobe PA	Member
Cllr. Mashifane GM	Member
Cllr. Thamaga MR	Member
Cllr. Madihlaba MG	Member
Cllr. Shikoane ML	Member
Cllr. Motseni NL	Member

MUNICIPAL AUDIT AND PERFORMANCE COMMITTEE

Surname and Initials	Designation
Adv. Manthata HM	Chairperson
Ms. Ngoetjana MS	Member
Mr. Mpjane J N	Member
Mr. Maeyane A K	Member

RISK MANAGEMENT COMMITTEE

Surname and Initials	Designation
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Mr. Maeyane A K	Chairperson
Ms Rampedi MN	Member (Municipal Manager)
Mr Moganedi RM	Member(Chief Finance Officer)
Ms Mahlare MA	Member(Senior Manager Corporate Services)
Mr Segale MA	Member(Senior Manager Infrastructure)
Ms Marishane ME	Member(Senior Manager Community Services)
Mr Thabela AP	Member(Senior Economic Development and Planning)
Ms Mogale MI	Secretariat (Manager Risk)

MUNICIPAL GEOGRAPHIC NAMES COMMITTEE

Surname and Initials	Designation
Cllr. Tala MA	Chairperson
Cllr. Chego DK	Member
Cllr. Maisela KR	Member
Cllr. Dieale KE	Member
Cllr. Makobe PA	Member
Cllr. Shongwe BE	Member
Cllr. Diale MH	Member
Cllr. Thokoane MJ	Member
Cllr. Phala M	Member
Cllr. Nkadimeng LR	Member
Cllr. Makua SS	Member
Cllr. Maitjie CD	Member
Cllr. Mokomane ML	Member
Cllr. Kgoshigadi Maserumule	Member
Cllr. Kgoshigadi Seopela NJ	Member

MUNICIPAL PROGRAMMING COMMITTEE

Surname and Initials	Designation
Cllr. Matjomane NM	Chairperson
Cllr. Chego DK	Member
Cllr. Shongwe BE	Member



Cllr. Diale MH	Member
Cllr. Makobe PA	Member
Cllr. Thokoane MJ	Member
Cllr. Mathume RD	Member

COUNCIL WHIPPERY

Surname and Initials	Designation	PARTY
Cllr .Chego DK	Chief Whip	ANC
Cllr. Shongwe BE	Party Whip	EFF
Cllr. Diale MH	Party Whip	DA
Cllr. Mathume RD	Party Whip	APSP
Cllr. Thokoane MJ	Party Whip	AZAPO
Cllr. Makobe PA	Party Whip	SAMEBA

DISTRICT REPRESENTATIVE COUNCILLORS

SURNAME AND INITIALS	PARTY
Cllr. Rankoe T.P	ANC
Cllr. Mabatane M.C	ANC
Cllr. Dolamo M.F	ANC
Cllr. Motseni N	ANC
Cllr. Thokoane M.J	AZAPO
Cllr. Diale M.H	DA
Cllr. Madutlela K.K	EFF
Cllr. Nkadimeng L.R	EFF

2.2 Administrative Governance**Makhuduthamaga Top Management**

Designation	Initials & Surname	Gender
Municipal Manager	Rampedi MN	F
Chief Financial Officer	Mogamedi R.M	M
Senior Manager Corporate Services	Mahlare M.A	F



Senior Manager Economic Development and Planning	Thabela A.P	M
Senior Manager Community Services	Marishane ME	F
Senior Manager Infrastructure	Segale M.A	M
Gender Equity : Female = 3 and Male = 3		

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3. Intergovernmental Structures

National Structures

- National Treasury
- SALGA
- CoGHSTA

Provincial Intergovernmental Structures

- Premier 's Intergovernmental Forum
- Provincial Monitoring and Evaluation Forum (CoGHSTA)
- Municipal Managers' Forum
- Speakers' Forum
- Provincial Debt Forum
- Provincial Treasury - CFO's Forum
- Provincial Communicators Forum.
- Provincial Development Planning Forum
- SALGA Limpopo

District Intergovernmental Structures

- District Monitoring and Evaluation Forum
- Mayors' Forum
- Speakers' Forum
- Municipal Managers' Forum
- Monitoring and Evaluation Forum
- Chief Whips' Forum
- CFOs' Forum
- IDPs' Forum

2.4 Representative Forums

Local Labour Forum

The table below lists the members of the Local Labour Forum for the 2020/21 financial year: the total number of meeting held is **12**

Name	of	Capacity	Representing	Dates	of	the
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representative				meeting	
Cllr. Mankge	HN	Chairperson	Employer	July 2020	29-July-2020
Mr. Letshedi	LI	Member	Employer	August 2020	31-August-2020
Cllr. Maisela	KR	Member	Employer	September 2020	30-September-2020
Ms. Mahlare	MA	Member (SM. Corporate Services)	Employer	October 2020	29-October-2020
Mr. Malaka	MS	Member	Employer	November 2020	25-November-2020
Mr. Leshaba	DM	Member	IMATU (Labour)	December 2020	17-December-2020
Ms. Mogale	B	Member	SAMWU (Labour)	January 2021	29-January-2021 & finalised on 02-February 2021
Ms Kgothi	M	Member	SAMWU (Labour)	February 2021	23-February-2021
Ms. Mafiri	YL	Member	IMATU (Labour)	March 2021	26-March-2021
TOTAL	10		Employer: 5 Labour :5	April 2021	22 April 2021
				May 2021	27 May 2021
				June 2021	30 June 2021

During the financial, Mr Marodi ML resigned and he was later replaced by Mr Letshedi LI (Manager HR).

Ward Committees

The advent of democracy in 1994, and the maturing system of local government in 2000, brought about a new democratic local governance system which promotes certain basic values and principles. Such values and principles include transparency, accountability and an open and inclusive system of governance through community involvement in governance, and planning and democratisation of development. This certainly placed South Africa in par with other democratic governments throughout the world and positioned it as a reputable reference form of effective decentralised system of government

The notion of participation remains a key cornerstone of good governance and constitutes an integral component in the policy making process, development planning and budgeting. Section 152 of the Constitution, places the participation of communities at the centre of service delivery



and other matters of Local Government. Correspondingly, the Local Government: Municipal Structures Act, 1998 and Local Government: Municipal Systems Act, 2000 provides the legislative framework for the establishment of Ward Committees by municipalities.

The Local Government: Municipal Systems Act of 2000 states in section 42 that a municipality, through appropriate mechanisms, processes and procedures established in terms of Chapter 4, must involve the local community in the development, implementation and review of the municipality's performance management system and, in particular, allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality.

A general understanding has emerged that a ward committee is an area-based committee whose boundaries coincide with ward boundaries.

Ward committees:

- are made up of representatives of a particular ward
- are made up of members who are elected to represent a specific geographical area/block
- are chaired by the ward councillor
- are meant to be an institutionalised channel of communication and interaction between communities and municipalities
- give the community members the opportunity to express their needs and opinions on issues that affect their lives, and to be heard at the municipal level via the ward councillor
- are advisory bodies created within the sphere of civil society to assist the ward councillor in carrying out his or her mandate in the most democratic manner possible

Ward committees are elected by the community they serve. A ward committee may not have more than 10 members and women should be well represented. The ward councillor serves on the ward committee and acts as the chairperson. Although ward committees have no formal powers, they advise the ward councillor, who makes specific submissions directly to the council. These committees play a critical role in the development and annual revision of the integrated development plan of the area.

The ward committees support the ward councillor, who receive reports on development, participate in development planning processes and facilitate wider community participation. The municipality constantly strives to ensure that all ward committees function optimally in terms of the provision of community information, convening meetings, ward planning, service delivery, IDP formulation and performance feedback to communities.



COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

The Municipality makes more appropriate decisions based on the priority needs of the community. Community ownership is promoted so as to instil hope, as members own their projects and become part of the solution. The concerns and inputs of the community with regard to service delivery, general development of the community, disaster management and any other community concern are recorded. Councillors provide feedback from the Council to their communities on issues that affect them, as well as community concerns back to the municipality.

Public meetings assist the municipality in deciding on which services to develop and improve. Public meetings are held in compliance with legislative imperatives such as Section 16, Subsection 1(a)(i) of the Local Government Municipal Systems Act, 2000, which stipulates that “a Municipality must encourage and create conditions for the local community to participate in the affairs of the Municipality”.

2.5 Public Accountability and Participation

The following is done by the municipality to ensure widespread and conducive stakeholder participation and accountability:

Media such as local newspapers, local radio stations, and municipal newsletters are utilised to inform communities and stakeholders of Council's activities. All messages/information is conveyed in a language/s understood by the general community. The venues and times for public meetings are well communicated. Furthermore, the municipality ensures that meetings are held at such times convenient for all stakeholders. Adequate time is allowed for the community, representatives of organisations, and business to report back to their relevant forums and make inputs. Council meetings are open to the public, and residents are invited to attend. Important documents such as IDP, Budget, and Annual Reports are available at all public libraries within the municipal area. Ward committee and ward community meetings are convened monthly and quarterly respectively and serve as a platform for interaction, engagement, and sharing of information. Various forum's exists on local, district and provincial level.

2.6. Public meetings

On a regular basis, the municipality engages the community at consultation meetings in an effort to provide feedback on progress in relation to the level of development. It also does this to gather inputs from communities in relation to service delivery needs and to disseminate information on the roles and responsibilities of the municipality. No face to face public meetings were held, but were held through municipal website page and radio slots.

The ward committee structures are used to narrow the gap between the municipality and communities, since ward committees have the knowledge and understanding of the residents and communities they represent. Community development workers act as a link between accessing communities in relation to community development initiatives/programmes.

The IDP forum is constituted by councillor representatives from business organisations, mining companies, NGOs/CBOs, government departments, agricultural organisations, parastatal



organisations, and stakeholder representatives of organised groups. The representatives are given an opportunity to represent community interests and contribute knowledge and ideas, building consensus and support for the planning process itself and ensuring a broader ownership of the outcomes.

A bulk SMS system and website are used to disseminate prompt information to the community. Quarterly integrated community izimbizo could not be held to market and educate the community about government programmes and services due to Covid – 19 restrictions. Quarterly news letters were used to reach the constituency.

Both the IDP and Multi-year Budget process for the period 2020/2021 was open to the public for comments. The documents were available for inspection at municipal office, all municipal libraries and on the municipal website: www.makhuduthamaga.gov.za

The Council performs the legislative functions. They focus on legislative oversight and participatory roles and have delegated its executive function to the Mayor and the Executive Committee. Their primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as decision makers Councillors are also actively involved in community work and the various social development programs in the municipal area.

Communication channels that were used to engage communities include:

- Bi-Monthly Mayoral Outreach Programs
- Quarterly Exco Imbizos
- Regular interactions and stakeholders engagement such as business formations and Non-Governmental Organisation
- Quarterly newsletters (Lentšu)
- Radio-Interviews with the Mayor
- Inclusive IDP/Budget public participation program

Communication participation and forums:

Local Government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of the Republic of South Africa Act No. 106 of 1996 and other statutory enactments all impose an obligation on Local Government communicators and require high level of transparency accountability openness participatory democracy and direct communication with the communities to improve the lives of all.

The communities on the other hand have a right and a responsibility to participate in local government affairs and decision-making and ample provision is made in the above-mentioned legislation for them to exercise their right in this respect. Our democratic government is committed to the principle of Batho Pele and this means that those we elect to represent us (Councillors at the municipal level) and those who are employed to serve us (municipal administration) must always put people first in their official engagements.

South Africa has adopted a system of developmental local government which addresses the inequalities and backlogs of the past while ensuring that everyone has access to basic services to opportunities and an improved quality of life. To be successful communications must focus on the issues that are shown to impact on the residents 'perceptions quality of service and



value for money and efficiency and effectiveness. They should ideally look to close the communication-consultation loop.

Good customer care is of fundamental importance to any organisation and analysis here shows that local residents view the Municipality’s people relations in a negative light. A successful Communication Strategy therefore links the people to the Municipality’s programme for the year.

Below is a communication checklist of the compliance with communication requirements:

Communication activity	Yes/No
Communication Unit	Yes
Communication Strategy	Yes
Communication Policy	Yes
Customer Satisfaction Surveys	Yes
Functional Complaint Management Systems	Yes
Newsletters distributed at least quarterly	Yes

Section 16 of the Municipal Systems Act No: 32 of (MSA) refer specifically to the development of a culture of community participation within municipalities. It states that a Municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance. For this purpose it must encourage and create conditions for the local community to participate in the affairs of the Municipality. Such participation is required in terms of:

- Public consultation on Annual Report
- The preparation implementation and review of the IDP;
- Establishment implementation and review of the performance management system;
- Monitoring and review of the performance including the outcomes and impact of such performance; and
- Preparation of the municipal budget.

2.6 Public Consultation

Public consultation program on 2019/20 Annual Report was conducted during the month May 2021 of while the 2020/2021 IDP/Budget was conducted in 27 & 28 May 2020.

2.7 IDP Participation and Alignment

IDP Participation and Alignment Criteria*	Yes/No
Does the Municipality have impact outcome input output indicators?	Yes
Does the IDP have priorities objectives KPIs development strategies?	Yes
Does the IDP have multi-year targets?	Yes



Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

COMPONENT D: CORPORATE GOVERNANCE

Corporate governance is the set of processes, practices, policies, laws and stakeholders affecting the way an institution is directed, administered or controlled. Corporate governance also includes the relationships among the many stakeholders involved and the goals for which the institution is governed

The municipality has implemented a system of corporate governance that encourages the effective, efficient, and economic use of resources towards better service delivery and ensures accountability and responsibility for the stewardship of those resources. This governance framework supports sound financial decision-making, ensuring affordable services to the community, guiding funding and financing priorities, and facilitating performance monitoring and review. During the year under review, the following key governance responsibilities were functional:

- Internal audit function, which operates in terms of an approved internal audit plan/charter
- Audit Committee, which operates in accordance with approved terms of reference and Charter
- A risk assessment was conducted, which includes a risk management strategy and monitoring of key risks according to a risk register.
- An approved Fraud Prevention Plan exists.
- A strategic plan was prepared and approved for the financial year, which forms the basis for performance monitoring against the SDBIP, the municipal mandate, objectives, outputs, indicators, and targets.
- A performance management system is in place.
- An approved system of delegations exists to maximise administrative and operational efficiency and to provide for adequate checks and balances as required in terms of Section 59 to 65 of the Municipal Systems Act 32 of 2000.

Council has delegated its administration duties to the Municipal Manager who has five Departmental Heads in charge of the following departments:

- Corporate Services.
- Economic Development and Planning
- Community Services
- Infrastructure Development Services and



- Budget and Treasury

2.8 Risk Management Committee

Section 62(1) (c) (i) of the Municipal Finance Management Act compels the accounting officer to establish and maintain, among others, a system of managing risks faced by the municipality. The MLM has in place a system of risk management for the municipality to provide some assurance that risks across all functions and levels, that may have an impact on the achievement of objectives, are adequately and proactively anticipated and mitigated. Risk Management Committee processes are coordinated, supported and championed by the Risk Management Department, led by the Manager Risk. The governance model of operation of the MLM’s systems of managing risk is a decentralized one, wherein departments are responsible for performing risk identification, evaluation, mitigation and reporting processes. The Risk Management Committee, which comprises of independent external members, is responsible for overseeing the entire risk management system of the municipality. MLM’s Audit Committee also supports the Risk Management Committee in its risk oversight role. The effective management of risk is prioritised to ensure that business risks across the organisation are identified and managed on an ongoing basis for the achievement of the municipality’s overall performance. The risk categories have been aligned to the strategic objectives in order to identify those risks that directly affect and/or impede the municipality’s ability to achieve those strategic and business objectives. During the risk assessment process, management took into account the following five (6) key performance areas (KPAs):

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

Risk management in the municipality is guided and monitored by various committees at Council and administrative levels. These committees include the Senior Management Committee, Risk Management Committee, and the Audit Committee. Council has adopted the Risk Management Policy, Risk Management Strategy, and Risk registers (strategic and operational) that enable management to proactively identify and respond appropriately to all significant risks that could impact business objectives. In line with the approved Risk Management Policy and Risk Management Strategy, a top-down approach has been adopted in developing the risk profiles of the organisation. The results of the strategic and operational assessments were used to compile a risk register.

Risks that were identified during strategic risk assessment are:

Objectives	Risk	Root cause	Inherent risk
To ensure effective and sustainable use of land to promote growth and development	Uncoordinated Developments	>Land owned by third party(Tribal Authorities) >Ineffective land use management systems >Unavailability of land for development	High



		<ul style="list-style-type: none"> >Dual Jurisdiction (Disputes among Tribal Authorities) >Dispersed settlement patens 	
To reduce infrastructure and service backlogs in order to improve quality of life of the community by providing them with road & storm water, bridges, electricity and housing	Inability to maximise eradication of road, storm water, bridges & electricity infrastructure bad lock	<ul style="list-style-type: none"> >Limited resources >Increase in settlement >Devolvement of Powers and Functions. 	High
To create and manage an environment that will develop, stimulate and strengthen local economic growth	Lack of socio economic development and growth	>Ineffective implementation of LED strategy	High
To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality	Inability to maximise revenue collection	<ul style="list-style-type: none"> ">Inadequate basic services rendered to communities >Non accountability of debtors due to misunderstanding of property rates >Non implementation of by-laws >Inadequate implementation of revenue strategy 	High
	Financial Mismanagement	<ul style="list-style-type: none"> >Non Compliance with MFMA & GRAP >Inadequate implementation of internal Controls 	Low
To promote good governance , public participation, accountability, transparency, effectiveness and efficiency	>Ineffective fulfilment of legislative & executive mandate	<ul style="list-style-type: none"> >Lack of Stakeholder Consultations >Inadequate oversight 	Low



2.9 Anti-Corruption and Fraud

Our Municipality has commitment to deal with all Fraud, Corruption and Mal-administration activities. This will involve proactive, on-going, and consistent fraud risk management processes to mitigate fraud risks to the lowest levels towards the achievement of the Municipal objectives. Fraud is an ever increasing global problem that affects us all, the Municipality is not immune to this worldwide epidemic and is not prepared to be a victim of fraud, but rather seeks to be part of the solution to a fraud free society.

Section 166 of the Local Government Municipal Finance Management Act no 56 of 2003 requires each Municipality to establishment an audit committee, Performance and risk committee as an independent advisory body which must:

- (a) advice the municipal council, the political office bearers, the accounting officer and the management staff of the municipality on matters relating to:
 - i. internal financial control and internal audits
 - (ii) risk management
 - (iii) accounting policies
 - (iv) the adequacy, reliability and accuracy of financial reporting and information
 - (v) performance management
 - (vi) effective governance
 - (vii) compliance with acts and legislations
 - (viii) performance evaluation

The above requirement is to ensure appropriate and effective system of internal control for the accounting officer and senior management to prudently incorporate fraud risk management and internal control within the Municipality governance processes.

The accounting officer and senior management make a robust assessment of fraud risk as to how they will be managed and mitigated to suit the service delivery plan of the Makhuduthamaga Local Municipality.

This can be achieved by implementing and designing efficient and effective internal control processes to prevent the likelihood of existing and emerging fraud risks to manifest at an alarming rate.

Inputs for AGSA action plans

No external quality assurance review was conducted on the internal audit function. The matter is being discussed at district and provincial level with an efforts to try and assist the local municipality with regards to performance of quality assurance reviews.



Below is the Audit and performance Committee members appointed with effect from the 1st of July 2020- 30 June 2023:

Name	Capacity	Dates of AC meetings held
Adv. Manthata HM	Chairperson	24 July 2020
Ms. Ngoetjana MS	Member	04 August 2020
Mr. Mpjane J N	Member	16 October 2020
Mr. Maeyane A K	Member	22 October 2020
		21 January 2021
		26 March 2021
		19 April 2021

Attendance of meetings of Audit and Performance Committee

Name	Capacity	Number of meetings attended
Adv. Manthata HM	Chairperson	7
Ms. Ngoetjana MS	Member	7
Mr. Mpjane J N	Member	7
Mr. Maeyane A K	Member	6

Internal Audit Unit

Section 165 (2) (a) (b) (iv) of the MFMA requires that:

The internal audit unit of a Municipality must– (a) Prepare a risk based audit plan and an internal audit programme for each financial year; and (b) Advise the accounting officer and report to the audit committee on the implementation on the internal audit plan and matters relating to internal audit.

Below are the activities of the Internal Audit Unit which were performed during the year under review:

Planned Activity/projects	Comment
(A) Policies and plans	
Reviewed Audit and Performance Committee Charter	Reviewed and approved on 24 July 2020 by Audit Committee Adopted by municipal council on 29 October 2020
Reviewed Internal Audit Charter	Reviewed and approved on 24 July 2020 by Audit Committee.



	Adopted by municipal council on 29 October 2020
Reviewed Internal Audit Methodology	Developed and approved on 24 July 2020 by Audit Committee Adopted by municipal council on 29 October 2020
Three year rolling Internal Audit Plan and annual programme	Developed and approved on 24 July 2020 by Audit Committee
(B) Projects – (Risk based)	
Review of AFS and APR	Completed
Follow up audit on AGSA report (2019-20 findings)	Completed
Follow up audit on IA reports (2019 -20 findings)	Completed
Enterprise Risk Management Security and Loss control	Completed
Project Management and Contract Management	Completed
Supply Chain Management	Completed
Human Resource Management and HRD	Completed
Economic Development and Planning	Completed
Infrastructure Assets Management and Maintenance	Completed
Information Technology	Completed
Occupation and Health and Safety	Completed
Payroll ,Travelling & Subsistence and expenditure Management	Completed
Assets Management and Maintenance	completed
(C) Regulatory Audit	
Audit of Performance Information (First Quarter, Second Quarter, Third Quarter, and Fourth Quarter)	Completed

2.10 Supply Chain Management

Section 217 of the Constitution of the Republic of South Africa requires that when an organ of State contracts for goods and services it must do so in accordance with a system which is fair equitable transparent competitive and cost effective.

The management has developed and a Supply Chain Management (SCM) Policy and practices in compliance with the guidelines set out by the Supply Chain Management Regulations, which was approved by Council. The Preferential Procurement Regulations, 2017, with effect from 1



April 2017, were incorporated into the policy and adopted. The SCM Policy incorporating the above-mentioned regulations, as well as all other relevant pieces of legislation, regulations, and circulars, are annually reviewed during the budget process. The CSD (Central Supplier Database) was implemented for a supplier to be registered before he/she can be used.

The Supply Chain Management Policy guides all SCM role players relative to Sections 47 and 48 of the MFMA SCM Regulations.

SCM is centralized and the municipality has established the three (3) bid committee system. No councillors are members of a committee of the committees handling supply chain processed.

Supply Chain Management Unit

Chapter 11 of the MFMA compels the municipalities to establish Supply Chain Management Units and implement the SCM Policy which gives effect to all SCM functional areas. The Supply Chain Management Unit has been established and operates under a direct supervision of the Chief Financial Officer.

SCM Processes and Procedures

The following processes mentioned here under will be summarised in stages. i.e. from requisition stage up to the final stage of appointment of a service provider.

Demand

- The user department identifies a need for a particular goods and/ service.
- Verifies that goods or services requested are in the approved IDP, SDBIP and have funds available as per approved Annual Budget.
- Submit the requisition to the budget unit for confirmation of budget and signature by Manager Budget/delegated official.
- Submit the request to Bid Specification committee for development of detailed specification of goods or services required.

Requisitions

- The user department will raise a requisition on the mSCOA system
- The requisition gets approved by the Head of Department (HOD)

Bid Specification Committee

- The Committee is established in terms of sec. 27 of the Supply Chain Management regulation and the policy of the Municipality.
- The Committee performs their tasks as required in terms of sec. 27 of the Supply Chain Management regulation and the policy of the Municipality.
- An advert is then placed with the specification from the said Committee on the Municipal website and notice board.



Bid Evaluation Committee

- The Committee is established in terms of sec. 28 of the Supply Chain Management regulation and the policy of the Municipality.
- The Committee performs their tasks as required in terms of sec. 28 of the Supply Chain Management regulation and the policy of the Municipality.
- The Committee prepares a report with recommendation(s) to the Bid Adjudication committee.

Bid Adjudication Committee

- The Committee is established in terms of sec. 29 of the Supply Chain Management regulation and the policy of the Municipality.
- The Committee performs their tasks as required in terms of sec. 29 of the Supply Chain Management regulation and the policy of the Municipality.
- The committee analyse the report from the Bid evaluation committee and make recommendation(s) to the Accounting Officer

Appointment Stage

- The Accounting officer may after due consideration of the reports from the said committees accept or reject recommendations from the Bid Adjudication Committee as in terms of sec. 29 (5) (b) of the Supply Chain Management regulation and the policy of the Municipality.
- The Municipality has adopted a Supply Chain Management Policy which is in line with the Regulation. The Municipality acquires goods and services through the processes as stated in the policy. No Councillor is a member of any bid committees and the Municipality is adhering to sec. 117 of MFMA as well as circular No.40.

2.11 By-laws

No new by- laws were promulgated during the year under review.

2.12 Municipal website

The municipal website is an integral part of a Municipality's communication infrastructure and strategy. It serves as a tool for community participation and improves stakeholder involvement and facilitates stakeholder monitoring and evaluation of municipal performance. Section 75 of the MFMA requires that the municipalities place key documents and information on their website among others are IDP; SDBIP; the annual budget adjustments and budget related documents and policies. The Municipality has a service level agreement with State Information Technology Agency (SITA) for website maintenance.



2.13 Public Satisfaction on Municipal Services

Community satisfaction survey conducted has highlighted important challenges facing the Municipality. Among the challenges facing the Municipality is to confront the issues in certain villages which made it impossible for survey to take place. A large number of the residents' have indicated their dissatisfaction about service delivery. These residents complained about traffic control, motor vehicle licensing, conditions of the streets, storm water, inadequate housing and library services. These issues could result in the Municipality getting hostile perceptions and treatment from communities. However they are happy with the overall performance of the Municipality and take that as a reflection of the quality of services from the current government.

The results of the survey should be read in conjunction with Sekhukhune District Municipality Customer Survey. The intention should be to link the two and identify similar issues that have to be pursued by the Municipality via the District Intergovernmental Structures. The results from the survey dictates that the Municipality should take these concerns during their planning processes and incorporate them in the next IDP/Budget phase. This will show that the survey was beneficial for both the Municipality and the communities that raised them.

2.14 All Municipal Oversight Committee

The municipality has four oversight committees namely: MSA s79 portfolio committees, s79 standing committee (Municipal Public Accounts Committee), MFMA s165 (Audit Committee) and Risk Management Committee. The municipal council established section 79 in terms of the Municipal Structures Act. This committee plays oversight on the work of the Executive Committee on monthly basis by engaging the reports of the executive committee and also visiting projects. The Audit Committee's role is to play oversight on the work of Council and also provide advises on the performance of the municipality on quarterly basis. The Risk Management Committee has been established to advise the municipal manger on risk management issues. The committee is chaired by a member of the Audit Committee and reports from the Risk Management Committee are then tabled to the Audit Committee. The Risk Management Committee is composed of Risk Management Unit, Risk Champions and Audit Committee member.

2.15 Report of the Audit and Performance Committee

2.15.1 Audit committee responsibility

The audit committee reports have been complied with its responsibilities arising from section 166(2) (a) of the MFMA. The audit and performance committee also reports that it has adopted appropriate formal terms of reference as its audit and performance committee charter, and it has regulated its affairs in compliance with this charter and it has also discharged all its responsibilities as contained therein. Audit and performance committee reports for all four quarters of the financial year ended 30 June 2021 were submitted and adopted by the municipal council.

2.15.2 The effectiveness of internal control

The system of internal controls applied by the municipality over financial and risk management is effective, efficient and transparent. In line with the MFMA and the King IV Report on Corporate Governance requirements, Internal Audit provides the audit and performance committee and management with assurance that the internal controls are appropriate and



effective. This is achieved by means of the risk management process, as well as the identification of corrective actions and suggested enhancements to the controls and processes. The system of internal control over financial reporting for the period under review was efficient and effective.

Evaluation of annual financial statements, Risk Management & Performance Management

The audit and performance committee has:

- reviewed and discussed the draft annual financial statements to be submitted to the Auditor-General South Africa for external audit with the Accounting Officer and senior management of the municipality;
- reviewed the prior year Auditor-General of South Africa's management report and management's response thereto and discussed the progress on implementation of the management's remedial action plans on a quarterly basis for the year ended 30 June 2021;
- reviewed the risk management registers and progress report for implementation of the action plans for all four quarters of the financial year ended 30 June 2021 and is satisfied with the functionality of the risk management committee and the risk management unit of the municipality;
- reviewed the municipality's compliance with legal and regulatory provisions;
- reviewed the quarterly performance management reports and annual performance report for the year ended 30 June 2021 and discussed the reports with management on a quarterly basis.

Internal audit

The audit and performance committee is satisfied that the internal audit function is operating effectively and that it has identified weaknesses in the system of internal controls pertinent to the municipality and also recommended corrective actions to improve the system of internal control.



CHAPTER 3 : SERVICE DELIVERY PERFORMANCE

INTRODUCTION

This chapter focuses on service delivery on a service-by-service basis. It reflects municipal performance derived from the IDP objectives, translated into SDBIP and presents data on community needs and resource deployment.

3.1 BASIC SERVICES

The Municipality performs the following functions in relation to the provision of Basic Services:

- Provision of electricity
- Provision of roads and storm water system
- Repair and maintenance of existing infrastructure related to electricity, roads, bridges, storm-water and buildings.
- Provision of Free Basic electricity

3.1.1 Electricity

The Municipality has entered into a Service Level Agreement (SLA) with the National Department of Energy for the provision of household connections. After the completion of the projects the municipality handover them to Eskom for maintenance. The Municipality is experiencing challenges with household electrification in the major part of Makhuduthamaga due to the following challenges:

- Illegal connections to households.
- Limited capacity.
- New extensions of residential sites for post connections.
- Budgetary constraints
- Slow progress in the completion of Mamatjekele Sub-station

Comment on electricity services' performance overall

The projects that were initially planned for household electrification were not implemented due to lack of capacity in their respective areas and no financial allocation from the Department of Energy in 2020/2021 financial year . These reported capacity challenges may be addressed by the building of sub-stations in consultation with the electricity regulator and ESKOM. The municipality made funds application from the Department for 2021/2022 financial year households electricity provision which has been approved allocated R20 million.



Employees: Electricity Services					
Job Level	2019/20	2020/21			
	Employees	Approved Posts	Filled posts	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	0	0	0	0
4 – 6	0	0	0	0	0
7 – 9	0	0	0	0	0
10 – 12	1	1	1	0	0
13 – 15	0	0	0	0	0
16 – 18	0	0	0	0	0
19 – 20	0	0	0	0	0
Total	1	1	1	0	0

Financial Performance 2020/21: Electricity Services					
Details	2019/20	2020/21			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	R0.00	R0.00	R0.00	R0.00	0
Expenditure:					
Employees	R0.00	R0.00	R0.00	R0.00	0
Repairs and Maintenance	R2 100 000	R2 200 000	R 0	R2 200 000	0
Other	R2 500 000	R2 500 000	R0.00	R2 500 000	0
Total Operational Expenditure	R 4 600 000	R 4 700 000	R0	R 4 700 000	0

3.1.2 Free Basic Services and Indigent Support

Free Basic Services provided by MLM

Service provided	Number of households benefitted
1. Electricity	2287
2. Refuse removal	6369

**3.1.3. Waste Management (this section to include: refuse collection and waste disposal)**

The waste management function is performed by the Municipality. There is a partial formal refuse removal service rendered by the Municipality. The waste collection services cover the following villages: Moratiwa shopping complex, Vleishboom, Phokoane, Glen Cowie, Jane Furse, Schoonoord, Apel Cross, Masemola, Setlaboswane, Marishane, Mamone, Manganeng and Malegale. The following waste collection resources have been purchased: HC250 & M160 compactor trucks, 2 skip loaders trucks, 50x6m³ bulk waste containers, 100x 240L wheeled bins and a 3 year contract for the supply of refuse bags. The skips are distributed in all public areas e.g. taxi ranks, shopping complexes, hospitals and in some illegal dumping areas. In all shopping complexes the collection is done on daily basis. The municipality is currently rendering house to house collection at Glen Cowie (Mothousand and New stand) and Marishane (Marishane Gardens). The recyclers within the municipality have been formalized and the recycling forum is established. There are three waste minimization cooperatives permitted to operate within the landfill site. They mainly recycle cardboards, plastics, bottles and cans.

The Municipality has one licensed landfill site which is situated at Madibong village in ward 19. The facility was permitted in terms of section 20(1) of the Environmental Conservation Act, 1989 (Act No 73 of 1989) as a GCB- site with a permit number 12/11/9/D1. The site is licensed to accept general waste only, but hazardous waste is sometimes illegally disposed. The municipality has appointed an external service provider for the operation and maintenance of the landfill site. There is covering and compaction of waste daily. One landfill internal audit was conducted and external audits are not conducted as per the license conditions.

Description	2019/20	2020/21	2021/22
	Actual No.	Actual No.	Actual No.
<p><u>Solid Waste Removal: (Minimum level)</u></p> <p>Removed at least once a week</p>	<p>-Daily Street to street collection (Jane Furse, Phokoane, Glen Cowie, Mokwete and Schoonoord) other identified areas, collection is done as and when required</p> <p>-53 Skips for 23 villages.</p>	<p>-Daily Street to street collection (Jane Furse, Phokoane, Glen Cowie, Mokwete and Schoonoord) other identified areas collection is done as and when required</p> <p>-50 Skips for 27 villages.</p>	<p>-Daily Street to street collection (Jane Furse, Phokoane, Glen Cowie, Mokwete and Schoonoord) other identified areas collection is done as and when required</p> <p>-50 Skips for 27 villages.</p>
Total number of households	None	500 Households collected.	500 Households collected.



Households - Solid Waste Service Delivery Levels below the minimum

Description	2019/20	2020/2021	2021/22
	No.	No.	No

Formal Settlements

Total households:

Households below minimum service level	Entire Makhudutha maga Municipality	Entire Makhuduthamaga Municipality	Entire Makhuduthamaga Municipality
Proportion of households below minimum service level			

Informal Settlements

Total households:

Households below minimum service level	Entire Makhudutha maga Municipality	Entire Makhuduthamaga Municipality	Entire Makhuduthamaga Municipality
Proportion of households below minimum service level	0	0	0



Description	2019/20	2020/21	2021/22		
	No.	No.	No.		
Total households					
Households below minimum service level	Entire Makhuduthamaga Municipality	Entire Makhuduthamaga Municipality	700 House to house collection made at Glen Cowie and Marishane		
Proportion of households below minimum service level					
Employees: Solid Waste Management Services					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	0	0	0	0
4 – 6	06	08	06	02	0
7 – 9	0	0	0	0	0
10 – 12	01	01	01	0	0
13 – 15	0	0	0	0	0
16 – 18	1	01	01	01	0
19 – 20	0	0	0	0	0
Total	08	10	06	02	20 %
<p>Employees and Posts numbers are as at 30 June. 2021. Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p>					
Employees: Waste Disposal and Other Services					



Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	0	0	0	0
4 – 6	06	08	06	02	0
7 – 9	0	0	0	0	0
Total	0	0	0	02	0

Financial Performance 2020/21: Solid Waste Management Services

Details	2019/20	2020/21			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	0	0	0	0	0
Expenditure:					
Employees	1 773 985	1 351 855	1 351 855	2 229 419	(877 564)
Repairs and Maintenance	25 629 049	12 320 000	25 220 000	28 900 126	(3 680 126)
Other	1 331 716				
Total Operational Expenditure	28 734 750	13 671 855	26 571 855	31 129 545	(4 557 690)

Employees: Solid Waste Management Services

Job Level	2019/20	2020/21			
	Employees	Approved Posts	Filled post	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)



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	No.	No.	No.	No.	%
0 – 3	0	0	0	0	0
4 – 6	02	08	06	02	0
7 – 9	0	0	0	0	0
10 – 12	01	01	0	0	0
13 – 15	0	0	0	0	0
16 – 18	0	01	01	0	0
19 – 20	0	0	0	0	0
Total	03	10	07	02	20 %

Employees and Posts numbers are as at 30 June 2021. Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

Employees: Waste Disposal and Other Services

Job Level	2019/20	2020/21			
	Employee s	Pos ts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	0	0	0	0
4 – 6	2	8	2	6	6
7 – 9	0	0	0	0	0
Total	2	8	2	6	6

The Municipality has old a Road Master Plan which will be reviewed in 2021/2022 financial year, the current plan specifies the conditions of the roads throughout the municipal area and further proposes a priority list for intervention. The Municipality has the following related strategic objective for the reporting period:

-To reduce infrastructure and service delivery backlogs in order to improve quality of life of the community by providing them with roads and storm water

These objective has been funded through the MIG and the Equitable Share; however the Municipality needs more resources both financial and human to be able to address the backlog as planned.



3.1.4 Roads, Bridges and Storm water

Gravel Road Infrastructure

Financial years	Total Gravel Roads	New Gravel roads constructed/ established	New Gravel upgraded to asphalt.	Gravel roads maintained.
2018/19	296	10	15	65
2019/20	291	2	10	35
2020/21	283	0	19	45

Asphalted Road Infrastructure

Kilometres

	Total asphalted roads	New asphalt roads	Existing asphalt roads re-asphalted	Existing asphalt roads re-sheeted	Asphalt maintained roads
2018/19	101	15	0	0	2
2019/20	116	10	1	1	2
2020/21	126	19	1	0	1

Cost of Construction/Maintenance:

	Gravel			Asphalt		
	New	Gravel Asphalt	Maintained	New	Re-worked	Maintained
2018/19	15 km	121 000 000	34 300 000	121 000 000	0	0



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2019/20	10 km	108 000	650 000	31 600 000	108 650 000	7 030 000	3 000 000
2020/21	19 Km	115 000	000	45 333 000	115 000 000	0	0
Employees: Road Services, bridges and storm water							
Job Level		2019/20		2020/21			
		Employees	Approved Posts	Filled posts	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
		No.	No.	No.	No.	%	
0 – 3		1	1	1	0	0	
4 – 6		0	0	0	0	0	
7 – 9		2	2	2	0	0	
10 – 12		0	0	0	0	0	
13 – 15		4	4	4	0	0	
16 – 18		2	2	2	0	0	
19 – 20		5	5	5	4	0	
Total		12	12	12	0	0	



Financial Performance 2019/20: Road Services, Bridges and Storm water					
Details	2019/20	2020/21			
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue (excluding tariffs)	R0	R0	R0	R0	
Expenditure:			R1 950	R1 890	
Employees	R1 950 000	R1 950			
Repairs and Maintenance	R25 000 000	R 28 750	R 48 750	R 48 750	
Other	R2 700 000	R2 750	R 2 750	R2 750	
Total Operational Expenditure	R 29 650 000	R 33 450	R 53 450	R 53 390	

Capital Expenditure 2020/21: Road Services, Bridges and Storm water				
Capital Projects	2020/21			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Construction of Stocking internal street (5.3km)	R 27 286	R27 242	R 23 788	R 3 454
Construction of Marishane and Phaahla Internal Streets (4.2km)	R 21 209	R 15 020	R 13 365	R 1 655
Construction of Riverside WWTP to	R 0		R 7 200	



Photo Primary School (2.3km)		R 7 481		R 281
Construction of Kome Internal street (4.2Km)	R0	R 7 579	R 7 579	R0
Preliminary Designs for the construction of Malegase to Mapulane access road and bridge (3,5Km)	R0	R 1200	R0	R 1200
Construction of Ga Mampane access road Phase 4 (5km)	R 7 466	R 10 328	R 11 402	-R 1 074
Construction of road from Mokwete to Molepane /Ntoane(10km)	R14 000	R17 000	R 6 224	R10776
Construction of road from Mashabela Tribal office to Machacha (10km)	R20 000	R22 000	R21500	R 500
Design of access road from Maila Mapitsane to Magolego Tribal Office(7.5km)	R5 217	R5 217	R 1658	R 3559
Design of access road from Glen		R1 500	R1824	



Cowie Old Post Office to Phokwane (7km)	R1000				-R 324
Design of access road from Lobethal to Tisane(3.3km)	R4 870	R4 870	R1240	R 3 630	
<p>Total project value represents the estimated cost of the project on approval by council – including past and future expenditure as appropriate.</p>					

3.2. MUNICIPAL INFRASTRUCTURE GRANT EXPENDITURE

Municipal Infrastructure Grant (MIG)* Expenditure 2020/21 on Service backlogs						
R' 000						
Details	Budget	Adjustment Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustment Budget	
Construction of Ga Mampane access road Phase 4 (5km)	R 7 466	R 10 328	R 10 328	R0	R 0.00	None
Construction of Marishane and Phaahla Internal Streets (4.2km)	R 21 209	R 15 020	R 13 655	R 1 365	R 0.00	None
Construction of Stocking internal street (5.3km)	R 27 386	R 27 242	R 23 788	R 3454	R 0.00	None
Construction of Kome internal street (4.2Km)	R0	R7 579	R 7 579	R0	R 0.00	None
Construction of Riverside WWTP to Photho primary School	R0	R 7 481	R 7 200	R 226	R 0.00	None



access road (2.3Km)						
				R 0.00	R 0.00	None
MIG Overheads	R 2 100	R2 100	R2 100	R 0.00	R 0.00	None

3.3 PLANNING AND DEVELOPMENT

The Makhuduthamaga Municipality is predominantly rural and most of its communities are under the leadership of traditional authorities. The Traditional Authorities are the custodians of land, as a result, for the Municipality to acquire land for spatial development, it has to negotiate with Traditional Authorities through a land acquisition process, a process that also require facilitation by the Department of Agriculture, Land Reform and Rural Development (DALRRD). The Municipality has a challenge of acquiring land due to unrealistic rates demanded by traditional authorities that do not match with the valuation of the subject properties. Most traditional authorities are also reluctant to release land as this is seen to be weakening their authority. Consultation meetings with various traditional authorities were facilitated by the Municipality to create awareness on land use management. More awareness is still needed for traditional authorities to understand that the municipality requires land to facilitate spatial development within the Municipal area and attract investors to come and invest within the Municipal jurisdiction as to help grow the local economy and improve the overall standard of living of all its communities.

The Municipality has Council approved Local Economic Development (LED) Strategy and Spatial Development Framework (SDF). The LED strategy identified the municipality's major economic drivers and proposed how these can be streamlined in a manner that can grow the local economy and create job opportunities for local communities.

While the SDF on the other hand, identified economic potential clusters (nodes) which the Municipality must pay attention to in respect of directing spatial development to unlock local economic development within the Municipal area

Makhuduthamaga Local Municipality is predominantly rural in character and as a result, faces challenges in implementing most town planning and land use management tools. The Spatial Planning and Land Use Management Act (SPLUMA) (Act16 of 2013) was passed to ensure that effective and standard land development procedures and land use management is followed and implemented across the country. The promulgation of the Act further ensures that the responsibility of considering development application lies with the municipalities as opposed to the previous arrangement which allowed other spheres of government to play that role. As per SPLUMA, municipalities are required to adhere and comply with provisions of the Act by effecting the following changes amongst others:

- Establish Municipal Planning Tribunal (MPT) to consider relevant development applications;
- Categorize development applications;
- Promulgate Municipal Spatial Planning and Land Use Management (SPLUM) by-law;
- Appoint Members of Municipal Planning Tribunal (MPT) and nominate Municipal Authorized Official (AO)
- Develop of a wall-to-wall land use scheme;

3.3.1 Spatial Planning



Sekhukhune District Municipality has advised all its local municipalities to be part of a District Joint Municipal Planning Tribunal (JDMPT) as to ensure sharing of available scarce resources and further to avoid service delivery gaps within its local Municipalities. As a result, Makhuduthamaga Local Municipality took Council resolution to be part of the district JDMPT.

Municipality has also categorized its development applications as required by SPLUMA.

CoGHSTA and Sekhukhune District Municipality have also been assisting municipality with the development of its Municipal SPLUM bylaw. The SPLUM bylaw has been adopted by Council and gazetted. Initially, the process of developing Municipal SPLUM bylaw was faced with some challenges from local traditional leaders which was then resolved after intensive consultations. The resolution of the matter has opened way for finalization of the Municipal SPLUM by-law.

The municipality has finalized its land use management scheme (LUMS) and it is Council approved. The completion of LUMS means that the municipality can effectively process all land development applications to speedup spatial development, influence local economy growth and influence investments.

The municipality has a Council approved SPLUMA compliant Spatial Development Framework (SDF).

Amongst others the SDF outlines the following key priority areas:

- the need to initiate the process of formalizing Jane Furse as the primary growth point;
- introduction of formal planning of settlements;
- the need to contain sprawl;
- conservation of protected areas;
- Development and enhancement of municipal economic potential nodes.

In implementing SDF programs that have been identified and recommended in the SDF, the municipality has initiated projects such as development of precinct plans for economic potential nodal zones, formalization of rural settlements through sites demarcation, etc. The municipality has already conducted feasibility study for formalisation of Jane Furse as the Municipal primary node. This was done by undertaking specific studies and investigations to inform the formal township establishment process of formalizing Jane Fuse.

The municipality also identified settlements that are formally planned, the following settlements were formally planned (formal sites demarcated):

- Groblersvrede (Makgane);
- Korenvelden
- Ga-Mashabela (along R579 to Lebowakgomo)
- Ga-Marishane
- Maila Mapitsane
- Maila Segolo

This is done in response to SDF recommendations to introduce formal planning and to avoid haphazard nature of land allocation which makes it difficult and costly to provide services such as roads, electricity and water.

Municipality has received total of 37 low to moderate impact Development applications that fall within the responsibility of AO as per SPLUMA. All received development applications were assessed successfully and approval letters were issued to applicants.



3.3.2 Land Acquisition

The Municipality has been negotiating with relevant stakeholders for land release, unfortunately we could not be able to acquire any land as anticipated, however, negotiations for land release are continuous.

3.3.3 Local Economic Development

The Local Economic Development (LED) Strategy forms part of Makhuduthamaga Local Municipality's overall strategic plans as outlined in the Integrated Development Planning (IDP) processes in seeking to promote viable local economic activities that benefit the local communities. The LED Strategy provides the Municipality with a guideline to create and facilitate local economic development and further realize the underlying economic development potential as well as to encourage private sector involvement in job creation.

The local economy is highly dependent upon agriculture with vegetables production, grains and fruit being the key players followed by retail services, taxi industry and manufacturing. While grain farming is a major player on a subsistence farming basis

The Municipality finalised the development of the strategy which outlines the role of the municipality and other stakeholders in supporting SMMEs. 04 SMMEs were financially supported during the 2019/20 financial year in line with the LED Strategy. The LED strategy identified various issues and strategic areas for intervention such as indicated below:

Thrust	LED Programmes
Economic Sector Development	<ul style="list-style-type: none">• Agriculture cluster development• Mining development• manufacturing development• Construction development• wholesale and retail sector development• Transport storage and communications development• Tourism development• Enterprise development
Economic Infrastructure Development	<ul style="list-style-type: none">• Roads and transport• Water supply• Electrification• Waste Management



	<ul style="list-style-type: none"> • Integrated infrastructure investment plan
Social Infrastructure Development	<ul style="list-style-type: none"> • Skills Development • Housing • Health • Education
Institutional Support	<ul style="list-style-type: none"> • Business Regulatory Environment • Financial Soundness and Management • LED Directorate Capacity Building

LED Initiatives

With a limited budget for LED projects (versus the high needs) and limited relevant warm bodies to assist with LED implementation, the following initiatives have been executed:

DESCRIPTION PROJECT	OF	TOTAL INVESTMENT	PERFORMANCE HIGHLIGHTS
SMME Support		0	0

Challenges: LED

Challenge	Proposed Solution
Limited budget	To budget enough to cater for more increased number of SMMEs and skills training

3.4 COMMUNITY AND SOCIAL SERVICES

The Directorate of Community Services (Municipal Services) is comprised of the follow Divisions:

- Solid Waste Management Services [Refer 3.3 above]
- Social Services: Sports fields, Community Halls and Libraries , Cemeteries and Parks

3.4.1 Library services

The municipality has four (4) libraries namely: Jane Furse, Phokwane, Ga- Phaahla and Patantswana. The libraries open Monday to Friday from 07:30 to 16:30. They offer the following services: Free Wi-Fi, outreach programmes, assist the learners with applications for admission and financial assistance from higher institutions, basic computer training and blind library services.



In 2020/2021 financial year the sub-directorate targeted 8 library awareness campaigns in the remote areas of the Municipality, but only 2 were conducted in Patantswana and Mohlarekoma due to Covid 19 lockdown restrictions. Non-compliance to Covid 19 protocols led to the closure of libraries, and they were later opened to staff only.

3.4.2 Cemetery fencing

The municipality has fenced four (4) cemeteries: Ga Marishane (ward 26), Mashabela-Mampe (ward 25), Kome (ward 31), and Jane Furse Vergelegen B phase 2(ward 18).

3.4.3 Special programmes

the aim of the programmes is to work with and strengthen collaboration with relevant departments, the private sector labour and civil society in mainstreaming issues related to the targeted groups at Makhuduthamaga Local Municipality by

Promote wellbeing and dignity of all focal groups, Lobby and advocate for all focus groups, Capacity building and networking with stakeholder, Legislation and policies affecting the designated groups, Awareness campaigns and celebration of special focus groups and Resource mobilization and annual celebrations.

Special programmes July 2020 – June 2021

3.4.4 Children and ECD

Capacity building of ECD practitioners Municipality fit for children through Children's council)

Resource mobilization for better equipped ECD centers Liaison with ECD stakeholder – Lobby and advocacy Support for children in Child Headed households and children taken care by grannies

Women

Women economic empowerment - seminar held Women abuse, impact of covid 19 on women. Women and Justice Seminar focusing on widowed women.

Men

Men's Indaba – Communication on men's issues, breaking the silence and allowing men to raise their challenges. Men's parliament- Men combating GBV by developing and promoting positive role models. Healthy life-style for men. – HIV/AIDS

Foster Faith Based Organisation (FBO)'s relationship with municipality on issues involving men and boys Active Gender forum Healthy lifestyle for men.

Older persons

Well-being of older persons, Participation of older persons in Golden Games, Formation of Makhuduthamaga Older person's forum – Active Participation at the National Older Persons Forum

3.4.5 People with Disabilities

Partnership with organization working people with disabilities. Blind SA, South African Council for the Blind, Facilitated workshop on mobility with people with blindness Celebration and awareness on Albinism

Moral Regeneration Movement

Support and participation during Manche Masemola Pilgrimage



Lesbian Gay Bi-sexual Transgender Intersex Queer+

Sit inn on challenges faced by the LGBTQI+ Community Makhuduthamaga Municipality participated in Zoom/Virtual Meetings/Webinars: Limpopo Moral Regeneration Movement Women Indaba, Limpopo International Women's day

Womens charter review session! Women in Leadership. SALGA women Lekgotla Virtual (Women Economic Empowerment seminar) GBV, LGE, Effects of GBV towards young females. Review of Men's Charter Communication on men's issues (mentoring of boys).

3.4.6 Municipal Buildings

This department is responsible for the planning and provision of new municipal buildings, maintenance, and cleaning of various facilities. These include libraries, community halls, municipal offices, service centres, dumping site , public ablutions and taxi ranks.

The strategies of this department are as follows:

- Implementing programmes to upgrade existing municipal buildings and facilities
- Constructing new facilities for enhanced service delivery
- Constructing facilities closer to the communities
- Installing and implementing security measures that minimise vandalism and theft at municipal buildings
- Raising awareness of utilisation of municipal buildings by communities

The service delivery priorities are to interact smoothly with the community and other

Departments without disturbance to ensure accurate implementation of planning, construction and maintenance of municipal buildings and facilities while adhering to the National Building Regulations Act while observing project management principles and further ensure that good quality work is achieved.

The municipality has four (4) municipal halls, two (2) traffic service centres, four (4) libraries and five (5) sports facilities.

3.5 ENVIRONMENTAL PROTECTION

The priorities of the environmental management services section are to ensure a safe and healthy environment for the community through the following:

- Ensure compliance with environmental legislation through monitoring and enforcement.
- Give technical input on environmental issues with regard to new developments.
- Environmental pollution control
- Facilitate pauper's burials
- Control & monitoring of hazardous substances.



3.5.1 Pollution Control

The municipality conducted three (3) environmental awareness and clean-up campaigns with an attempt to promote safe and clean environment at the following villages:

- **Clean up campaign** held on the 20 November 2020 at Schoonoord to promote a clean environment.
- **Environmental education and awareness** held on the 26 November 2020 at Mohlarekoma.
- **Environmental education and awareness** held on the 27 November 2020 at Patantswane.

One community/public consultation on refuse removal services was done on the 30th November 2020 at Marishane gardens (ward 26). The municipality has targeted the village to render house to house waste collection services.

3.6 SECURITY AND SAFETY

Safety is the responsibility of all residents of Makhuduthamaga and all citizens of South Africa. The socio-economic challenges of inequality, poverty and unemployment is a major contributor to unsafe situations. With awareness campaigns on safety and security held, the residents commit themselves to maintain and promote a zero tolerance approach to crime and safety.

Safety needs to be approached from different angles, as no entity on its own will be able to successfully ensure the safety of the communities of Makhuduthamaga Local Municipality. Therefore instead of working in silos, a combined strategy has been implemented to increase the capacity of manpower in order to assist Makhuduthamaga Safety Forum in combatting crime, insecurity and unsafe environment.

3.6.1 Traffic law enforcement and licensing service

These are the functions which were rendered by the Department of Roads and Transport, but due to devolution these functions are the responsibility of the Municipality. It should also be indicated that the Services are carried out in concurrence and jointly with the provincial and national departments of transport. The Traffic service offered in Makhuduthamaga Local Municipality is a culmination of discussions and subsequent agreement between the Municipality and the Limpopo Department of Transport. The Municipality has other Devolved Functions i.e. Nebo and Sekhukhune Driving License Testing (DLTC) and Vehicle Testing Stations (VTS) services respectively.

The municipality has developed and implemented Standing Orders for the traffic officers that will ensure effective and efficient traffic management. The council has approved 'rooster' system for traffic officers. The municipality used to experience huge convoy during Easter and Festive seasons. The attempt to ensure that other by-pass routes are used has not been maximally achieved. There are two main by-pass routes in Jane Furse that are meant to reduce congestions at Plaza entrances and Crossing Mall – Four ways stop. These by-pass routes are at entrance to SAPS Jane Furse from Nebo and the other at first robot near main municipal office via Vergelegen C to R579 to Mamone.

The licensing services of vehicles at both Nebo and Sekhukhune traffic stations assist in generating revenue for the municipality. Although there are some few challenges relating to the standard of services that we are providing, the municipality has a plan to establish another testing station at Ga-Masemola that will meet all the requirements.



3.6.2 Transport Licensing

Makhuduthamaga Licensing and Testing Services carry out the licensing and testing function in terms of the Service Level Agreement entered into between Makhuduthamaga Local Municipality and Limpopo Provincial Department of Transport. Makhuduthamaga has two Drivers Licencing Testing Centres (DLTCs) at Nebo and Sekhukhune.

The municipality has 4 + 1 mini-taxis operating within the prescribed routes. The municipality is experiencing a high volume of this mode of transport which poses a serious challenge, due to high volume of commuters. The owners of the mini-taxis would like to convert their permits from **4 + 1** to **6 + 1** mode.

The DLTCs offer the following services:

1. Vehicle Registrations and Renewal of Vehicle Licenses.
2. Issuing of learners and drivers licenses.
3. Issuing of roadworthy certificates and professional driving permits.
4. Issuing of motor trade numbers, temporary and special permits.
5. Deregistration of motor vehicles.

The municipality in 2005 received 90 applications of operating licenses for 4 + 1 mini-taxis. Out of that number, 34 operating licenses were approved by Department of Transport, 24 applications were not approved pending physical verification of the cars while 32 were disapproved.

3.6.3 Traffic and Security

The main function of Traffic Services is to make the roads safe and ensure the free flow of traffic at all times. This is done through visible law enforcement, speed enforcement, road safety campaigns and installation of traffic calming measures.

Selective law enforcement is done at all accident zones, where different law enforcement duties are conducted. Traffic Wardens are deployed at different areas to control the flow of traffic in congested intersections, and to assist scholars to cross busy roads. Road accidents remain a challenge for the municipality, however law enforcement interventions are introduced wherein drunken driving operations which are conducted at high accident prone areas. Security Services is responsible for the safeguarding of all municipal properties and personnel.

3.7 Disaster Management

The Municipality response to Disaster incidents in terms of Disaster Management Act 52 of 2002 as amended in 2015 section 16, whereby Local Municipality has been given full responsibility to deal with Disaster within their area of jurisdiction. Six (6) disaster awareness campaigns and two (2) disaster advisory forums were conducted.

The Municipality assists in terms of providing relief materials in the form of temporary shelters,



sponges and blankets. In 2020/21 38 disaster incidents were reported and relief was provided.

3.7.1 DISASTER INCIDENT REPORTED IN THE 2020/21

No	Name and Surname	Relief Provided	Type of disaster	Family no :	Village /ward
1.	Nkadimeng Kganape Albert	Blankets :02 Sponges : 01	Structural Fire	01	Vergelegen A ward 11
2.	Mogoshi Lekoba	Blankets : 06 Sponges 03	Structural Fire	03	Ga molepane Ward 11
3.	Tlaka Maphoko Klaas	Blankets :04 Sponges: 02	Structural Fire	02	Mokwete Ward 11
4.	Sophie Lebambo	Blankets :10 Sponges: 05 Temporary shelter: 01	Structural Fire	05	Dichoeung Ward 11
5.	Elsie Nkadimeng Nai	Blankets : 04 Sponges: 02	Structural Fire	02	Ramphelan e Manganeng Ward 17
6.	Boshigo Mashego Elizabeth	Blankets :05 Sponges:04 Temporary Shelter: 01	Structural Fire	05	Madibaneng Ward 22
7.	Tladi Johannes Kota	Blankets : 07 Sponges: 04 Temporary Shelter: 01	Structural Fire	07	Malope Ward 27
8.	Mashaba Hlamedi Sabbinah	Blankets :02 Sponges: 01	Structural Fire	01	Mochadi Ward 08
9.	Makua Esther Phasoane	Blankets :06	Structural Fire	03	Mohlarekom a Ward 05
10.	Senona Pitjadi	Blankets : 07	Structural	03	Thabampsh



	Vempi	Sponges: 03	Fire		e Ward 28
11.	Rampora Gaddewa	Blankets :02	Heavy Storm	02	Mmashoto Masemola Ward 28
12.	Malesela Makobe	Blankets : 08 Sponges: 05	Heavy Storm	08	Mmashoto Masemola Ward 28
13.	Mokangwe Edwin Makete	Blankets : 02	Heavy Storm	02	Mmashoto Masemola Ward 28
14.	Malesela Diana Mahlase	Blankets : 06	Heavy Storm	06	Semahlakol e Masemola Ward 28
15.	Sam Mahlangu	Blankets : 06 Sponges: 03	Structural Fire	03	Hlalanikahle Ward 08
16.	Nkadimeng Mamotswane Evah	Blankets : 03	Heavy Storm	03	Dihlabanen g Ward 16
17.	Mankgaba Peter	Blankets : 04	Heavy Storm	04	Dihlabanen g Ward 16
18.	Tala Makamela Maggie	Blankets :10 Sponges: 05	Structural Fire	05	Phatametsa ne Phokoane Ward 02
19.	Skhosana Zanele	Blankets : 08 Sponges: 03	Structural Fire	04	Hlalanikahle Ward 08
20	Paledi Mogatlogedi Linky	Blankets : 08 Sponges: 03 Temporary Shelter: 01	Structural Fire	04	Ngwaritsi Ward 04
21	Mangope Maloke Maria	Blankets : 02 Sponges: 01	Structural Fire	01	Kolokotela Ward 30
22.	Masemola Mashianoke	Blankets : 06 Sponges:03	Structural Fire	03	Makgopane Ward 26
23.	Matleke		Mud house	02	Ga maila



	Martha Maila	Temporary shelter: 01	collapsed		Mapitsane Ward 15
24.	Makena William Matagobe	Blankets : 06 Sponges: 02 Temporary Shelter: 01	Structural Fire	03	Magapung Ward 09
25.	Ngwanamathibe Sam Sefoka	Blankets :02 Sponges: 01	Structure Fire	01	Thabamshe Ga Masemola (ward 27)
26.	Nchabeleng Sinah	Blankets :02 Sponges: 01	Structural Fire	01	Tswaing Masemola Ward 28
27.	Leshaba Ranapo Betty	Blankets : 08 Sponges: 03	Structural Fire	04	Mare Ward 04
28.	Mahlobogwane Mpelegeng Rebecca	Blankets : 06 Temporary Shelter: 01	Heavy Storm	06	Ga Marishane Ward 26
29.	Sebesho Sarah Mashike	Blankets : 03 Temporary Shelter: 01	Heavy Storm	03	Ga Marishane Ward 26
30.	Mphiba Magodimo Willie	Blankets :02 Sponges: 01	Structural Fire	01	Mogaladi Ward 30
31.	Ntsana Moshidi Annah	Blankets :02 Sponges: 01	Structural Fire	01	Vergelegen B Ward 18
32.	Masemola Malesele Thembina	Blankets : 08 Sponges: 04	Structural fire	04	Semahlakol e Masemola Ward 28
33.	Matsageng Ditlale Betty	Blankets : 02 Sponges: 01	Structural fire	01	Mohlotsi Ward 24
34.	Letsiane Temane William	Blankets : 06 Sponges: 03	Structural Fire	03	Diphagane Ward 24
35.	Makua Lephoula Patricia	Blankets : 08	Structural Fire	04	Kotsiri Ward 16
36.	Masemola Mmadingane	Blankets : 06 Sponges: 02	Structural Fire	03	Makgwabe Masemola



					Ward 29
37.	Mathale Mabolo Johannah	Blankets : 04 Sponges: 02	Structural Fire	02	Ga Ratau Makgane Ward 12
38.	Moteka Phaume Sibongile	Blankets : 06 Sponges: 02	Structural Fire	04	Ga Mohlala Mamone Ward 21

3.8. SPORTS AND RECREATION

The Social Services division of Community Services Department provides a wide range of services to the community. This reaches from the administration of sports and recreational facilities to the maintenance of park and recreational facilities.

The service delivery priorities are to provide and maintain sports facilities, parks and public open spaces and municipal halls. These priorities were met through maintaining all facilities by cutting grass, removing weeds, planting trees by utilising the cleaning services staff and EPWP workers. EPWP projects were introduced to ensure job creation and a safe environment.

3.8.1 Sports, arts and culture

The following sports promotion activities were held:

- **Sports indaba Workshop-** held on the 03rd of November 2020 at Municipal Chamber to ensure maximum participation in sports, to restore and revive the culture of sports and to launce other sport code.
- **Advanced Sports Coaching Skills-** workshop held on the 26 November 2020 at Municipal Council Chamber with the aim to retain and grow the current football workforce, by attracting and inspiring th next generations within Makhuduthamaga
- **Mayors Cup-** Mayors cup finals held on the 27th of March 2021 at Jane Furse Artificial Turf. To iden talent, nurturing, sports promotion and marketing of players on Dstv team or to the elite structures ar also to take youth off the street, by creating a competitive sporting environment
- **Confederation workshop-** confederation workshop held on the 21st of April 2021 at Municipal Chamber. This workshop was held to empower the participants with knowledge and skill to administ sports as well as to teach participants the art of facilitation, by providing them with a solid theoretical foundation.
- **KFC Mini Cricket workshop** –Makhuduthamaga Local Municipality held KFC mini cricket workshop

partnership with Limpopo Impala Cricket on the 21st of May 2021 at Municipal Chamber .The aim is 1 to equip our local coaches with skills and training to develop cricket within Makhuduthamaga, with th correct technique that fall within the line of the Cricket South Africa coach's academy guideline and regulation.

3.8.2 Arts and Culture Promotion

The municipality has Arts and culture unit which promotes and sustain cultural heritage.

- Arts, Heritage and Culture indaba was held on the 04 September 2020 at Municipal Council Chamber.
- Film, videos and TV production workshop was also held on the 10th December 2020 at Municipal new building.
- Digital Stage Play Activity was held on the 16th December 2020 at Kgoshi Morwangoato School hall.
- Writers workshop was held on the 07 May 2021 at New Municipal building.

3.9 CORPORATE POLICIES AND OTHERS

3.9.1 Property valuation:

The department is responsible for providing an updated basis for the levying of property rates. During the 2015/2016 financial year, the 4th supplementary valuation roll for the 2013 to 2018 general valuation roll was compiled and submitted in January 2016. The department is also responsible for the alienation of Council's properties as per the prescripts of the relevant legislation.

3.9.2 Legal and Administration Services:

The Legal unit is responsible for the provision of legal advice, ensuring legal compliance, and providing support services to Council. It also has the responsibility of developing the contracts and to provide legal opinion. The unit maintains litigation register of all cases. It is represented by legal firm which takes litigation matters to court to ensure that all cases are treated with utmost care and due diligence is applied in the management of this cases.

3.9.3 Risk Management Services:

The primary responsibility of the unit is to bring specialist expertise to assist the Municipality to embed risk management and leverage its benefits to enhance performance by assisting management to identify potential events that may affect the municipality, manage risk to be within the municipality's risk appetite, and to provide reasonable assurance regarding the achievement of the set objectives.

3.9.4 Procurement Services:

This unit is responsible for the acquisition of supplies and services in support of the municipality's business. It ensures that all procurement processes are fair, equitable,



competitive and cost effective and that it complies with the regulatory framework and consistent with all applicable legislation.

Service Providers Strategic Performance

Section 76(b) of the Municipal Systems Act (MSA) states that KPIs should inform the indicators set for every municipal entity and service provider with whom the Municipality has entered into a service delivery agreement. According to Auditor General of South Africa (AGSA):

- a) Service provider means a person or institution or any combination of persons and institutions which provide a municipal service;
- b) External service provider means an external mechanism referred to in section 76(b) which provides a municipal service for a Municipality; and
- c) Service delivery agreement means an agreement between a Municipality and an institution or person mentioned in section 76(b) in terms of which a municipal service is provided by that institution or person either for its own account or on behalf of the Municipality.

Section 121(b) of the MFMA and Section 46 of the MSA further state that a Municipality should include the following related to service providers in its annual report:

- The performance of each service provider;
- A Comparison of the performance with targets set for and performances in the previous financial year; and
- Measures taken to improve performance.

The following is an analysis of products and services procured by the Municipality for R 200 000 and more.

Municipal Manager

Description of service provider	Term Of Contract	Contract Start Date	Contract End Date	Contract Amount	Performance Areas/Service rendered	Performance Rating	Performance comment	Corrective measure
CorpMD Consulting (Pty) Ltd	3 Years	09/10/2020	09/10/2023	Applicable Rates	Provision of Internal Audit Services for a period of Three (03) years.	Good	Good	N/A
Bohlabatsatsi Trading and Projects	3 Years	14/09/2018	13/09/2021	Applicable Rates	Provision of publication and printing services for a	Good	Good	N/A



					period of three (03) years			
Re Basadi (Pty) Ltd	3 Years	16/12/2020	16/12/2023	Applicable Rates	Provision of SMS line Data bundles for a period of three (03) years	Good	Good	N/A

Corporate Services

Description of service provider	Term Of Contract	Contract Start Date	Contract End Date	Extension	Contract Amount	Performance Areas/service rendered	Performance Rating	Performance comment	Corrective measure
Telkom SA	3 Years	01/07/2018	30/06/2021	N/A	Applicable Rates	Provision of Telephone Services	Good	Good	N/A
Nonki C Travels	3 Years	09/10/2020	09/10/2023	N/A	Applicable Rates	Provision for travel agency for a period of three(03) years	Good	Good	N/A
Makgahlela Mashaba Attorney	3 Years	14/08/2018	14/08/2021	N/A	Applicable Rates	Provision for Legal Services on defending or instituting civil actions institute by or against the Municipality in both magistrate's court and high court for a period of three (03)	Good	Good	N/A



Ratale Mashifane Attorneys	3 Years	14/08/2018	13/08/2021	N/A	Applicable Rates	years Provision of legal services on labour law litigation for a period of three(03) years	Poor	Poor	Letter of termination issued.
Velaphanda Trading and Projects	3 Years	15/10/2020	15/10/2023	N/A	Applicable Rates	Provision of Photo copying services for a period of Three (03) Years.	Good	Good	N/A
PMH IT Management	3 Years	07/06/2017	06/06/2020	30/09/2020	Applicable Rates	Provision of Maintenance and Support of ICT Systems and Infrastructure for a period of Three (03) Years.	Good	Good	N/A
LCK Technologies	3 Years	15/10/2020	15/10/2023	N/A	Applicable Rates	Provision of maintenance and support of ICT systems	Good	Good	N/A
Open Technology Kingdom Consulting	3 Years	11/09/2020	11/09/2023	N/A	Applicable Rates	Supply, delivery and Installation of ICT Equipments for a period of Three (03) Years.	Good	Good	N/A
Justnet Solutions	3 Years	01/10/2017	30/09/2020	N/A	Applicable	Provision for renewal	Good	Good	N/A



					Rates	of Microsoft Licensing for a period of three (03) years.			
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Budget and Treasury

Description of service provider	Term Of Contract	Contract Start Date	Contract End Date	Extension	Contract Amount	Performance Areas/service rendered	Performance Rating	Performance comment	Corrective Measure
Landdata	4 Years	30/06/2019	30/06/2023	N/A	Applicable Rates	Provision of Valuation	Good	Good	N/A
Fidelity Cash Solutions Pty (Ltd)	3 Years	05/11/2020	05/11/2023	N/A	Applicable Rates	Provision of Cash Collection Services	Good	Good	N/A
ABSA Bank	5 Years	01/07/2018	30/06/2023	N/A	Applicable Rates	Provision of Banking services	Good	Good	N/A
Procurement 11	3 Years	14/12/2020	13/12/2023	N/A	Applicable Rates	Provision of Vetting System	Good	Good	N/A
Phasima Trading & Projects	3 Years / 100 000 kms	15/01/2021	15/01/2024	N/A	Applicable Rates	Supply and delivery of Low-bed Truck and maintenance plan for three years	Good	Good	N/A
Jane Furse Tyres Pty (Ltd) JV Kumbaya 4 Trading Pty (Ltd)	5 Years / 120 000 kms	09/01/2020	09/01/2023	N/A	Applicable Rates	Supply and delivery of Traffic Vehicles	Good	Good	N/A
Phutitau Investment	3 Years	05/03/2020	05/03/2023	N/A	Applicable Rates	Supply and delivery of stationery for a period of Three (03) years.	Good	Good	N/A



Dapevet Construction and Project Management (Pty) Ltd	5 Years / 100 000 kms	07/06/2017	06/06/2022	N/A	Applicable Rates	Supply, registration, licensing and delivery of Waste Compactor Truck with maintenance of 5 years or 100 000 Kilos.	Good	Good	N/A
Mogwape Business Enterprise	3 Years	01/09/2017	31/08/2020	N/A	R 402 146.89	Provision of cleaning services	Good	Good	N/A
Camelsa Consulting Group	3 Years	25/11/2016	25/11/2019	30/06/2021	Applicable Rates	Provision of Mscoa System	Good	Good	N/A
Todipjane Transport and trading	3 Years	04/05/2018	03/05/2021	N/A	R1 138 632.00	Maintenance of Air conditioners for a period of three(03) years	Good	Good	N/A
Kunene Makopo Risk Solutions	3 Years	01/07/2018	30/06/2021	N/A	Applicable Rates	Provision of Insurance services for a period of three(03) years	Good	Good	N/A
Bravospan 90 CC	3 Years	01/04/2019	30/03/2022	N/A	R1 383 538.14	Provision of Security Services and access control services for a period of three (03) years	Good	Good	N/A
Maximum Profit Recovery (Pty) Ltd	3 Years	12/12/2019	12/12/2021	N/A	Applicable Rates	Provision of Vat Recovery on Behalf of	Good	Good	N/A



						Makhudut hamaga Local Municipality for a period of 36 Months			
Pheladi Chuene Maintenance and Supplies	3 Years	01/09/2020	31/08/2023	N/A	R 513 685.57	provision of cleaning services	Good	Good	N/A

Community Services

Description of service provider	Term Of Contract	Contract Start Date	Contract End Date	Extension	Appointed amount	Performance Areas/service rendered	Performance Rating	Performance comment	Corrective measure
Kgwadi Ya Madiba General Trading and Projects	3 Years	17/11/2017	17/11/2020	17/11/2021	Applicable Rates	Maintenance of Madibong Landfill Site for 3 Years	Good	Good	N/A
Kareen Harposh	3 Years	01/10/2017	30/09/2020	N/A	Applicable Rates	Calibration, Maintenance and training of pro-laser speed detection camera for a period of three (03) years	Good	Good	N/A
Maseke-Shatadi (Pty) Ltd	3 Years	01/10/2017	30/09/2020	N/A	Applicable Rates	Supply, training and calibration of dagger alco test and alcohol breathalyzer for a period of three (03) years	Good	Good	N/A
Mosuwaneng Tau Suppliers & Projects (Pty) Ltd	3 Years	01/10/2017	30/09/2020	N/A	Applicable Rates	Supply and delivery of traffic uniform for a period of three (03) years	Poor	Poor	Engage the service provider and terminate



						years			on recommended
Renofiwa Property Developers	3 Years	17/11/2017	17/11/2020	N/A	Applicable Rates	Supply and delivery of different types of plastic bags for 3 years	Good	Good	N/A

Infrastructure Services

Description of service provider	Term Of Contract	Contract Start Date	Contract End Date	Appointed amount	Performance Areas/service rendered	Performance Rating	Performance comment	Corrective measure
Capotex Trading Enterprise	3 Years	12/07/2018	11/07/2021	Applicable Rates	Repairs and Maintenance of all municipal Electrical infrastructure	Good	Good	N/A
Kgwadi Ya Madiba General Trading and Projects	3 Years	12/10/2018	12/10/2021	Applicable Rates	Repairs and Maintenance of Roads and Storm water	Good	Good	N/A
Tshwane Engineering	3 Years	20/03/2020	19/03/2023	Applicable Rates	Repairs and Maintenance of all municipal Building Infrastructure	Good	Good	N/A
Thabang Matlading	3 Years	01/10/2020	30/10/2023	Applicable Rates	Repairs and Maintenance of municipal yellow fleet.	Good	Good	N/A

**ECONOMIC Development and Planning**

Description of service provider	Term Of Contract	Contract Start Date	Contract End Date	Appointed amount	Performance Areas/service rendered	Performance Rating	Performance comment	Corrective measure
Matete and Associates consultants	3 Years	01/07/2018	30/06/2021	Applicable Rates	Provision of town planning for a period of three(03) years	Good	Good	N/A
Vaxumi Consulting	3 Years	01/07/2018	30/06/2021	Applicable Rates	Provision of Spatial planning for a period of three(03) years	Good	Good	N/A
Pfukani-Kuisile Consulting	3 Years	01/07/2018	30/06/2021	Applicable Rates	Provision of Land use management for a period of three(03) years	Good	Good	N/A
NT Geomatics Gauteng cc	3 Years	01/05/2019	31/05/2022	Applicable Rates	Provision of support maintenance for GIS	Good	Good	N/A

3.9.5 Human Resource Services

Human Resources Management unit priorities to define and align organizational purpose, create organisational alignment and building a successful and sustainable organization. The unit focus on the effective workforce planning, change management processes to help the municipality employees to drive individual transitions and organisational change to reach municipal objectives. Human resources capacitation and empowerment where employees can reach their highest potential with value add to the municipality, recruit and attract the best talent, correct skills and knowledge by creating, marketing and selling an employee value proposition fit for purpose employment.

Human resources provide an enabling platform for a learning, transfer of critical skills and knowledge to cultivate a high performance culture. It is also responsible to communicate the municipality's ethics through HR policies and disciplinary codes.

This unit has been able to complete the development of all job descriptions of all the jobs within the approved Municipal organisational structure, which were evaluated by the District Job Evaluation Committee and are waiting for approval by the Provincial Audit Committee of SALGA.

The Human Resources Unit maintained its recruitment strategy during 2019/2020 to recruit qualified and competent staff to fill vacancies. Verification of qualifications, working



record/history, possible fraudulent activities, and criminal record are being done for selected positions through an independent service provider.

In addition a Workplace Skills Plan has been compiled, submitted to the Local Government Sector Education Training Authority (LGSETA) on an annual basis, and implemented accordingly to attend to the most critical skills development needs. The Human Development Committee was also functional to recommend training needs of all stakeholders of the Municipality.

The Local Labour Forum meetings developed monthly meeting calendar which was adhered to and all the meetings were successfully held.

3.9.6 Information and Communication Technology

Information and Communication Technology Services Unit provides a platform to enable the Municipality to use ICT systems and ICT services to provide the much needed services to the Community of Makhuduthamaga Local Municipality.

ICT Services functions includes setting systems and providing services that enable various departments in the municipality to provide their products and services to the community by hosting such systems on ICT infrastructure.

We have continued to host financial, human resources, electrical, civil engineering, planning, audit, records, communication and traffic systems to enable departments to provide efficient and reliable products and services. We have improved our server infrastructure and networking through the provision of backup and retentions services, introducing new buildings to municipal network infrastructure. We have also improved our wireless network capacity, provided tools of trade to our users, introduced Intranet System to improve communication and continued the use of SMSs to communicate with the community, provision of telecommunication services and data services, and enabling a platform for our users.

3.9.7 Contract Management

SERVICE PROVIDERS STRATEGIC PERFORMANCE AS AT 31 JULY 2020

Section 116(2) of the MFMA states that:

The accounting officer of a municipality or municipal entity must -

- a) Take all reasonable steps to ensure that a contract or agreement procured through the supply chain management policy of the municipality or municipal entity is properly enforced;
- b) monitor on a monthly basis the performance of the contractor under the contract or agreement
- c) establish capacity in the administration of the municipality or municipal entity
- d) regularly report to the council of the municipality or the board of directors of the entity, as may be appropriate, on the management of the contract or agreement and the performance of the contract

The table below indicates service providers utilised according to functional areas:



Municipal Manager

Description of service provider	Term Of Contract	Contract Start Date	Contract End Date	Contract Amount	Performance Areas/Service rendered	Performance Rating	Performance comment	Corrective measure
Re Basadi (Pty) Ltd	3 Years	16/12/2020	16/12/2023	Applicable Rates	Provision of SMS line Data bundles for a period of three (03) years	Good	Good	N/A
CorpMD Consulting (Pty) Ltd	3 Years	09/10/2020	09/10/2023	Applicable Rates	Provision of Internal Audit Services for a period of Three (03) years.	Good	Good	N/A
Bohlabatsatsi Trading and Projects	3 Years	14/09/2018	13/09/2021	Applicable Rates	Provision of publication and printing services for a period of three (03) years	Good	Good	N/A

Description of service provider	Term Of Contract	Contract Start Date	Contract End Date	Extension	Contract Amount	Performance Areas/service rendered	Performance Rating	Performance comment	Corrective measure
Telkom SA	3 Years	01/07/2018	30/06/2021/	N/A	Applicable Rates	Provision of Telephone Services	Good	Good	N/A
Nonki C Travels	3 Years	09/10/2020	09/10/2023	N/A	Applicable Rates	Provision for travel agency for a	Good	Good	N/A



						period of three(03) years			
Makgahlela Mashaba Attorney	3 Years	14/08/2018	14/08/2021	N/A	Applicable Rates	Provision for Legal Services on defending or instituting civil actions institute by or against the Municipality in both magistrate's court and high court for a period of three (03) years	Good	Good	N/A
Ratale Mashifane Attorneys	3 Years	14/08/2018	13/08/2021	N/A	Applicable Rates	Provision of legal services on labour law litigation for a period of three(03) years	Poor	Poor	Letter of termination issued.
Velaphanda Trading and Projects	3 Years	15/10/2020	15/10/2023	N/A	Applicable Rates	Provision of Photo copying services for a period of Three (03) Years.	Good	Good	N/A
PMH IT Management	3 Years	07/06/2017	06/06/2020	30/09/2020	Applicable Rates	Provision of Maintenance and Support of ICT Systems and Infrastructure for a period of	Good	Good	N/A



						Three (03) Years.			
LCK Technologies	3 Years	15/10/2020	15/10/2023	N/A	Applicable Rates	Provision of maintenance and support of ICT systems	Good	Good	N/A
Open Technology Kingdom Consulting	3 Years	11/09/2020	11/09/2023	N/A	Applicable Rates	Supply, delivery and Installation of ICT Equipments for a period of Three (03) Years.	Good	Good	N/A
Justnet Solutions	3 Years	01/10/2017	30/09/2020	N/A	Applicable Rates	Provision for renewal of Microsoft Licensing for a period of three (03) years.	Good	Good	N/A

Budget and Treasury

Description of service provider	Term Of Contract	Contract Start Date	Contract End Date	Extension	Contract Amount	Performance Areas/service rendered	Performance Rating	Performance comment	Corrective Measure
Landdata	4 Years	30/06/2019	30/06/2023	N/A	Applicable Rates	Provision of Valuation	Good	Good	N/A
Fidelity Cash Solutions pty (Ltd)	3 Years	05/11/2020	05/11/2023	N/A	Applicable Rates	Provision of Cash Collection Services	Good	Good	N/A
ABSA Bank	5 Years	01/07/2018	30/06/2023	N/A	Applicable Rates	Provision of Banking services	Good	Good	N/A
Procurement 11	3 Years	14/12/2020	13/12/2023	N/A	Applicable	Provision off Vetting	Good	Good	N/A



					Rates	System			
Phasima Trading & Projects	3 Years / 100 000 kms	15/01/2021	15/01/2024	N/A	Applicable Rates	Supply and delivery of Low-bed Truck and maintenance plan for three years	Good	Good	N/A
Jane Furse Tyres Pty (Ltd) JV Kumbaya 4 Trading Pty (Ltd)	5 Years / 120 000 kms	09/01/2020	09/01/2023	N/A	Applicable Rates	Supply and delivery of Traffic Vehicles	Good	Good	N/A
Phutitau Investment	3 Years	05/03/2020	05/03/2023	N/A	Applicable Rates	Supply and delivery of stationery for a period of Three (03) years.	Good	Good	N/A
Dapevet Construction and Project Management (Pty) Ltd	5 Years / 100 000 kms	07/06/2017	06/06/2022	N/A	Applicable Rates	Supply, registration, licensing and delivery of Waste Compactor Truck with maintenance of 5 years or 100 000 Kilos.	Good	Good	N/A
Mogwape Business Enterprise	3 Years	01/09/2017	31/08/2020	N/A	R 402 146.89	Provision of cleaning services	Good	Good	N/A
Camelsa Consulting Group	3 Years	25/11/2016	25/11/2019	30/06/2021	Applicable Rates	Provision of Mscoa System	Good	Good	N/A
Todipjane Transport and trading	3 Years	04/05/2018	03/05/2021	N/A	R1 138 632.00	Maintenance of Air conditioners for a period of three(03) years	Good	Good	N/A



Kunene Makopo Risk Solutions	3 Years	01/07/2018	30/06/2021	N/A	Applicable Rates	Provision of Insurance services for a period of three(03) years	Good	Good	N/A
Bravospan 90 CC	3 Years	01/04/2019	30/03/2022	N/A	R1 383 538.14	Provision of Security Services and access control services for a period of three (03) years	Good	Good	N/A
Maximum Profit Recovery (Pty) Ltd	3 Years	12/12/2019	12/12/2021	N/A	Applicable Rates	Provision of Vat Recovery on Behalf of Makhudut hamaga Local Municipality for a period of 36 Months	Good	Good	N/A

Community Services

Description of service provider	Term Of Contract	Contract Start Date	Contract End Date	Extension	Appointed amount	Performance Areas/service rendered	Performance Rating	Performance comment	Corrective measure
Kgwadi Ya Madiba General Trading and Projects	3 Years	17/11/2017	17/11/2020	17/11/2021	Applicable Rates	Maintenance of Madibong Landfill Site for 3 Years	Good	Good	N/A
Kareen Harposh	3 Years	01/10/2017	30/09/2020	N/A	Applicable Rates	Calibration, Maintenance and training of pro-laser speed detection camera for a period of three (03)	Good	Good	N/A



Maseke-Shatadi (Pty) Ltd	3 Years	01/10/2017	30/09/2020	N/A	Applicable Rates	years Supply, training and calibration of dagger alco test and alcohol breathalyzer for a period of three (03) years	Good	Good	N/A
Mosuwaneng Tau Suppliers & Projects (Pty) Ltd	3 Years	01/10/2017	30/09/2020	N/A	Applicable Rates	Supply and delivery of traffic uniform for a period of three (03) years	Poor	Poor	Engage the service provider and termination recommended
Renofiwa Property Developers	3 Years	17/11/2017	17/11/2020	N/A	Applicable Rates	Supply and delivery of different types of plastic bags for 3 years	Good	Good	N/A
Pheladi Chueu Maintenance and Supplies	3 Years	01/09/2020	31/08/2023	N/A	R 513 685.57	Supply and delivery of sponges and blankets	Good	Good	N/A
Phasima trading and projects	03 Years	15/01/2021	15/01/2024	N/A	Applicable Rates	Supply and delivery of waste collection bags	Good	Good	N/A

Infrastructure Services

Description of service provider	Term Of Contract	Contract Start Date	Contract End Date	Appointed amount	Performance Areas/service rendered	Performance Rating	Performance comment	Corrective measure
Capotex Trading Enterprise	3 Years	12/07/2018	11/07/2021	Applicable Rates	Repairs and Maintenance of all municipal Electrical infrastructure	Good	Good	N/A



Kgwadi Ya Madiba General Trading and Projects	3 Years	12/10/2018	12/10/2021	Applicable Rates	Repairs and Maintenance of Roads and Storm water	Good	Good	N/A
Tshwane Engineering	3 Years	20/03/2020	19/03/2023	Applicable Rates	Repairs and Maintenance of all municipal Building Infrastructure	Good	Good	N/A
Thabang Matladin g	3 Years	01/10/2020	30/10/2023	Applicable Rates	Repairs and Maintenance of municipal yellow fleet.	Good	Good	N/A

ECONOMIC Development and Planning

Description of service provider	Term Of Contract	Contract Start Date	Contract End Date	Appointed amount	Performance Areas/service rendered	Performance Rating	Performance comment	Corrective measure
Matete and Associates consultants	3 Years	01/07/2018	30/06/2021	Applicable Rates	Provision of town planning for a period of three(03) years	Good	Good	N/A
Vaxumi Consulting	3 Years	01/07/2018	30/06/2021	Applicable Rates	Provision of Spatial planning for a period of three(03) years	Good	Good	N/A
Pfukani-Kuisile Consulting	3 Years	01/07/2018	30/06/2021	Applicable Rates	Provision of Land use management for a period of three(03) years	Good	Good	N/A
NT Geomatics Gauteng cc	3 Years	01/05/2019	31/05/2022	Applicable Rates	Provision of support maintenance for GIS	Good	Good	N/A



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3.9 .8 Performance Score Card.



KPA 1: SPATIAL RATIONALE

Strategic Objective: To ensure acquisition and sustainable use of land and promote growth and development

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Annual Targets	Total Number of Achieved Targets	Total Number of Not Achieved Targets	Performance %
10	10	10	10	0	100%

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budgeted 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year actual	Target Achieved/not Achieved	Reason for not achieved	Remedial action					
SR01	EDP	Land acquisition negotiations	To secure land for coordinated spatial development.	No of meetings on land acquisition to be held with identified stakeholders within makhudutha maga	227ha	4 meetings on land acquisition to be held with identified stakeholders within Makhudutha maga Jurisdiction by 30 June 2021	4 meetings on land acquisition to be held with identified stakeholders within Makhudutha maga Jurisdiction by 30 June 2021	03 meetings on land acquisition to be held with identified stakeholders within Makhudutha maga Jurisdiction by 30 June 2021	Project withdrawn during SDBIP Adjustment	03 meetings on land acquisition to be held with identified stakeholders within Makhudutha maga	Achieved	None	None	Roll Calls, Minutes and Meetings	R 300	R 300	R100	R0.00



No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 (‘R000’)	Special Adjusted budget 2020/2021 (‘R000’)	Adjusted Budget 2020/2021 (‘R000’)	Expenditure
										2020/2021 year actual	Target Achieved/not Achieved	Reason for not achieved	Remedial action					
				jurisdiction by 30 June 2021						Jurisdiction								
SR02	EDP	Spatial planning (demarcation of sites)	To promote proper and efficient planning practice	No Settlements demarcated within Makhuduthama ga by 30 June 2021	2 Settlements demarcated within makhuduthama ga	2 Settlements demarcated within Makhuduthama ga by 30 June 2021	2 Settlements demarcated within Makhuduthama ga by 30 June 2021	2 Settlements demarcated within Makhuduthama ga by 30 June 2021	Project withdrawn during SDBIP Adjustment	2 Settlements demarcated within Makhuduthama ga	Achieved	None	None	Layout plans and Town establishment report	R 1000	R1 000	R1 000	R1 000
SR03	EDP	GIS implementation and support	To ensure functional and effective GIS	No Monitoring of household survey for mapping on GIS with the appointed service	2 Monitoring of household survey for mapping on GIS with the appointed service	04 Monitoring of household survey for mapping on GIS with the appointed service done by 30 June 2021.	04 Monitoring of household survey for mapping on GIS with the appointed service done by 30 June 2021.	04 Monitoring of household survey for mapping on GIS with the appointed service done by 30 June 2021.	01 Monitoring of household survey for mapping on GIS with the appointed service	04 Monitoring of household survey for mapping on GIS with the appointed service	Achieved	None	None	Monitoring reports, Minutes and Roll call	R2 000	R2 000	R2 000	R1 485



No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year actual	Target Achieved/not Achieved	Reason for not achieved	Remedial action					
				provide r done by 30 June 2021.	provide r done				provide r done	provide r done								
				% Mapping an identified settlement done by 30 June 2021	3 settlement identified for mapping	100% of Mapping an identified settlement done by 30 June 2021	100% of Mapping an identified settlement done by 30 June 2021	100% of Mapping an identified settlement done by 30 June 2021	01 Monitoring of household survey for mapping on GIS with the appointed service provider done	100% of Mapping an identified settlement done	Achieved	None	None	GIS Progress report				
SR04	EDP	Development of precinct plan	To promote growth and development in nodal areas	No of precinct plan at Janefurse development by 30 June 2021	2 precinct plans at Janefurse development	1 precinct plans at Fanefurse development by 30 June 2021	3 precinct plans at Phokoane and Schoonoord and Fanefurse development by 30 June 2021	3 precinct plans at Phokoane and Schoonoord and Fanefurse development by 30 June 2021	1 Precinct plans at Glen Cowie developed	3 precinct plans at Phokoane and Schoonoord and Fanefurse development	Achieved	None	None	Precinct plans report and Council resolution Minutes, Monitor	R1000	R2 940	R2 940	R3 695



No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year actual	Target Achieved/not Achieved	Reason for not achieved	Remedial action					
										ment				ing reports and attendance register				
SR05	EDP	Implementation of Land Use Management System (LUMS)	To ensure effective land use management	No. of workshops on Land Use Management system held by 30 June 2021.	8 workshop on LUM held	4 of workshops on Land Use Management system held by 30 June 2021.	4 of workshops on Land Use Management system held by 30 June 2021.	4 of workshops on Land Use Management system held by 30 June 2021.	1 workshop on Land Use Management system held	4 of workshops on Land Use Management system held	Achieved	None	None	Invitation, Program, Attendance register and Report.	R0.00	R0.00	R0.00	R0.00
				No. of LUMS developed and approved by 30 June 2021.	LUMS developed	1 LUMS developed and approved by 30 June 2021.	1 LUMS developed and approved by 30 June 2021.	1 LUMS developed and approved by 30 June 2021.	1 draft LUMS developed	1 LUMS developed and approved	Achieved	None	None	Approved Land Use Schemes Council Resolution				



No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year actual	Target Achieved/not Achieved	Reason for not achieved	Remedial action					
SR06	EDP	Implement and monitoring of building control	To promote proper and efficient enforcement of NBRBS Act on Building practices	No of building inspections conducted within Makhuduthamaga jurisdiction on 30 by June 2021	84	100 of building inspections conducted within Makhuduthamaga jurisdiction by 30 June 2021	100 of building inspections conducted within Makhuduthamaga jurisdiction by 30 June 2021	100 of building inspections conducted within Makhuduthamaga jurisdiction by 30 June 2021	1 draft building control By-Law Developed	100 of building inspections conducted within Makhuduthamaga jurisdiction	Achieved	None	None	Inspections Reports	R0.00	R0.00	R0.00	R0.00
SR07	EDP	Building plans approval		% of building plans assessment done by 30 June 2021	100%	100% of building plans assessment done by 30 June 2021	100% of building plans assessment done by 30 June 2021	100% of building plans assessment done by 30 June 2021	1 draft building control By-Law Developed	100% of building plans assessment done	Achieved	None	None	Building plans Register	R0.00	R0.00	R0.00	R0.00
SR08	EDP	Review of SDF	To improve access to economic opportunities	No of SDF (spatial development plan) reviewed by 30	Approved SDF strategy	1 SDF reviewed by 30 June 2021	1 SDF reviewed by 30 June 2021	1 SDF reviewed by 30 June 2021	New indication	1 SDF reviewed	Achieved	None	None	Reviewed SDF	R0.00	R1340	R1 340	R1 340



No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 (‘R000’)	Special Adjusted budgeted 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year actual	Target Achieved/not Achieved	Reason for not achieved	Remedial action					
				June 2021														
Total														R4 300	R7 580	R7 380	R7 520	



KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective: 1.To reduce infrastructure and service backlogs in order to improve quality of life of the community by providing them with roads & storm water, bridges electricity and housing

2. To promote social cohesion, safety, environmental welfare and disaster management for the municipality.

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets	Total Number of Achieved Targets	Total Number of Not Achieved Targets	Performance %
31	31	34	25	09	74%

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual	Target Achieved/not Achieved	Reason for not Achieved	Remedial action					
BS01	Infrastructure Services	Construction of Ga Mampane access road Phase 4 (5 km)	To improve accessibility of villages within Makhuduthamaga.	No. of km access road constructed at Ga Mampane Phase 4 by 30 June 2021.	5km access road phase one completed.	5km access road constructed at Ga Mampane Phase 4 by 30 June 2021.	5km access road constructed at Ga Mampane Phase 4 by 30 June 2021.	5km access road constructed at Ga Mampane Phase 4 by 30 June 2021.	5km access road not constructed fully at Ga-Mampane phase 4 only all layer work completed target not achieved	5km access road constructed at Ga Mampane Phase 4	Achieved	None	None	Progress report/completion on certificate	R7 466	R7 466	R10 328	R11 402



No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual	Target Achieved/not Achieved	Reason for not Achieved	Remedial action					
BS02	Infrastructure Services	Construction of Marishane and Phaahla Internal Street (4.2km)	To improve accessibility of villages within Makhudut hamaga	No. of km internal street constructed at Marishane and Phaahla internal Street by 30 June 2021	Pavement layers for 4.2km of internal street constructed up to sub-base level	4.2km internal street constructed at Marishane and Phaahla by 30 June 2021.	4.2km internal street constructed at Marishane and Phaahla by 30 June 2021.	4.2km internal street constructed at Marishane and Phaahla by 30 June 2021.4	4.2km of Marishane Phaahla Internal Street constructed up to sub-base level target Achieved	4.5 km internal street constructed at Marishane and Phaahla	Achieved	None	None	Progress report/completion on certificate	R 21 209	R 21 209	R15 020	R13 365
BS03	Infrastructure Services	Construction of Matulane Access Bridge	To improve accessibility within Makhudut hamaga	To Construct Access Bridge at Matulane by 30 June 2021	Practical completion stage	Construction of Matulane Bridge Completed by 30 June 2021	Construction of Matulane Bridge Completed by 30 June 2021	0	Matulane Access Bridge constructed target achieved	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS04	Infrastructure Services	Construction of Stocking internal street (5.3km)	To improve accessibility within Makhudut	No of km of Stocking internal street	Contractor appointed for construction	5.3 km of Stocking internal street constructed	5.3 km of Stocking internal street constructed	5.3 km of Stocking internal street constructed	Contractor appointed for construction of 5.3km	5.5 km of Stocking internal street	Achieved	None	None	Progress Report/Completion certificate	R27 386	R27 386	R27 242	R23 788



No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual	Target Achieved/not Achieved	Reason for not Achieved	Remedial action					
			hamaga	constructed by 30 June 2021	tion of 5.3km Stoking internal street	d by 30 June 2021	d by 30 June 2021	d by 30 June 2021	Stocking internal street target achieved	constructed by 30 June 2021				te				
BS05	Infrastructure Services	Preliminary Designs of Kome Internal Street (4.2km)	To improve accessibility of villages within Makhuduthamaga	No of Detailed Design developed for Kome Internal street (4.2km) by 30 June 2021	0	1 Detailed Designs developed for Kome internal street by 30 June 2021	0	1 Detailed Design developed for Kome Internal street (4.2km) by 30 June 2021	New project	1 Detailed Design developed for Kome Internal street	Achieved	None	None	Appointment letter & Preliminary design report	0	0	7 579	R7 579
BS06	Infrastructure Services	Construction of Riverside WWTP to Photo Primary School (2.3km)	To improve accessibility of villages within Makhuduthamaga	No of Preliminary Designs developed for Riverside WWTP to Photo Primary	0	1 Detailed Designs developed for Riverside WWTP to Photo Primary	1 Detailed Designs developed for Riverside WWTP to Photo Primary	1 Detailed Designs developed for Riverside WWTP to Photo Primary	New project	1 Detailed Designs developed for Riverside WWTP to Photo Primary	Achieved	None	None	Appointment letter & Preliminary design report	0	0	R 7 481	R7 200



No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual	Target Achieved/not Achieved	Reason for not Achieved	Remedial action					
				school(2.3 km) by 30 June 2021		school(2.3 km)by 30 June 2021	school(2.3 km)by 30 June 2021	school(2.3 km) by 30 June 2021		school								
BS07	Infrastructure Services	Construction of Malegase to Mapulane access road and bridge (3,5Km)	To improve accessibility within Makhuduthamaga	No of Preliminary Designs developed for Malegase to Mapulane access road and bridge (3.5km) by 30 June 2021	0	1 Preliminary Designs developed for access road and bridge of Malegase to Mapulane (3.5km)by 30 June 2021	1 Preliminary Designs developed for access road and bridge of Malegase to Mapulane (3.5km)by 30 June 2021	1 Preliminary Designs developed for access road and bridge of Malegase to Mapulane (3.5km)by 30 June 2021	New project	1 Preliminary Designs developed for access road and bridge of Malegase to Mapulane (3.5km)	Achieved	None	None	Appointment letter & Preliminary design report	0	0	R 1 200	R0.00
BS08	Infrastructure Services	Construction of road from Mashabela Tribal	To improve accessibility within Makhuduthamaga	No. of km road from Mashabela Tribal office to Machacha	Tender document for 5km road from	3 km road from Mashabela Tribal office to Machacha	5 km road from Mashabela Tribal office to	4.5 km of Mashabela Tribal office to Machacha constructe	Tender document for 5km road from Mashabela tribal	4.5 km of Mashabela Tribal office to Machacha	Achieved	None	None	Progress Report	R14 000	R32 000	R22 000	16 902



No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual	Target Achieved/not Achieved	Reason for not Achieved	Remedial action					
		office to Machacha (10km)	hamaga	to be constructed up to Road bed by 30 June 2021(4.5km)	Mashabela tribal office	to be constructed by 30 June 2021	Machacha to be constructed by 30 June 2021	d up Road bed. by 30 June 2021	office to Machaha developed	a constructed up Road bed.								
BS09	Infrastructure Services	Construction of road from Mokwete to Molepane /Ntoane(10km)	To improve accessibility of villages within Makhuduthamaga	No of km of road from Mokwete to Molepane /Ntoane to be constructed up to roadbed by 30 June 2021(5km)	Tender document for 5km road from mokwete molepane/ntwane	3 km road from Mokwete to Molepane /Ntoane to be constructed by 30 June 2021	5 km of road from Mokwete to Molepane /Ntoane to be constructed by 30 June 2021	3.5 km road from Mokwete to Molepane /Ntoane to be constructed up to Roadbed by 30 June 2021	Tender document for 5 km road from Mokwete to Molepane /Ntoane Developed	1 st km road from Mokwete to Molepane /Ntoane constructed up to road bed.	Not Achieved	The project has been put on hold due to community issues. The matter is currently at High court	Continuous Enjambment with the community member to resolve the matter	Progress Report	R2000	R32000	R17000	R1490



No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual	Target Achieved/not Achieved	Reason for not Achieved	Remedial action					
BS10	Infrastructure Services	Design of access road from Maila Mapitsane to Magolego Tribal Office(7.5km	To improve accessibility of villages within Makhuduthamaga	No of Design developed for access road from Maila Mapitsane to Magolego Tribal Office(7.5 km) by 30 June 2021	Consultant appointed	1 Design developed for access road from Maila Mapitsane to Magolego Tribal Office(7.5 km) by 30 June 2021	1 Design developed for access road from Maila Mapitsane to Magolego Tribal Office(7.5 km) by 30 June 2021	1 Design developed for access road from Maila Mapitsane to Magolego Tribal Office(7.5 km) by 30 June 2021	Consultant for designs development of 6km access road from MailaMapitsane to Magolego by Tribal Office appointed	1 Designs developed for access road from Maila Mapitsane to Magolego Tribal Office(7.5km	Achieved	None	None	Design Report	R5 217	R5 217	R2 717	R1 443
BS11	Infrastructure Services	Design of access road from Glen Cowie Old Post Office to Phokwane (7km)	To improve accessibility of villages within Makhuduthamaga	No of Designs developed for access road from Glen Cowie Old Post to Phokwane (7km) by 30 June	Consultant appointed	1 Design developed for access road from Glen Cowie Old Post to Phokwane (7km) by 30 June	1 Design developed for access road from Glen Cowie Old Post to Phokwane (7km) by 30 June	1 Design developed for access road from Glen Cowie Old Post to Phokwane (7km) by 30 June	Consultant appointed for designs development of 7km access road from Glen Cowie Old Post Office to	1 Design developed for access road from Glen Cowie Old Post to Phokwane	Achieved	None	None	Design Report	R1000	R1000	R1 500	R1 586



No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual	Target Achieved/not Achieved	Reason for not Achieved	Remedial action					
				30 June 2021		2021	by 30 June 2021	2021	Phokwane	7 (7km)								
BS12	Infrastructure Services	Design of access road from Lobethal to Tisane(3.3km)	To improve accessibility of villages within Makhuduthamaga	No of Designs developed for access road from Lobethal to Tisane(3.3 km) by 30 June 2021	Consultant appointed	1 Design developed for access road from Lobethal to Tisane(3.3 km) by 30 June 2021	1 Design developed for access road from Lobethal to Tisane(3.3km) by 30 June 2021	1 Design developed for access road from Lobethal to Tisane(3.3 km) by 30 June 2021	Consultant for the designs development of 3.3km access from Lobethal to Tisane appointed	1 Designs developed for access road from Lobethal to Tisane(3.3km) by June 2021	Achieved	None	None	Design Report	R4 870	R4 870	R4 870	R1 079
BS13	Infrastructure Services	Construction of Mohlala/Ngwanatshwane access bridge	To improve accessibility of villages within Makhuduthamaga	To appoint contractor for the Construction of Mohlala/Ngwanatshwane access bridge by	Design Reports	Construction of Mohlala/Ngwanatshwane access bridge completed by 30 June	Construction of Mohlala/Ngwanatshwane access bridge completed by 30 June	To appoint contractor for the Construction of Mohlala/Ngwanatshwane access bridge by	Tender document for construction of access bridge at Mohlala/Ngwanatshwane	Appoint contractor for the Construction of Mohlala/Ngwanatshwane access bridge	Not achieved	Non Adherence to the procurement plan	The target has been moved to the 1 st quarter of 2021/2	Appointment Letter	R11 829	R11 829	R11 829	R0.00



No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual	Target Achieved/not Achieved	Reason for not Achieved	Remedial action					
				30 June 2021		2021	2021	30 June 2021	developed	not done however the Project is at tender evaluation stage for the appointment of a Contractor			2 financial year					
BS14	Infrastructure Services	Development of Road Master Plan	To improve accessibility of villages within Makhuduthamaga	No. of road master plan developed by 30 June 2021	0 baseline	01 Road Master plans developed by 30 June 2021	01 Road Master plans developed by 30 June 2021	01 Draft Road Master Plan developed by 30 June 2021	New project	01 Draft Road Master Plan not developed however the Project is at tender evaluation stage for the appointment of a	Not achieved	Non Adherence to the procurement plan	The target has been moved to the 1st quarter of 2021/22 financial year	Progress Reports /Road Master Plan	R1 739	R1 739	R1 739	R0.00



No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual	Target Achieved/not Achieved	Reason for not Achieved	Remedial action					
										Consultant								
BS15	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve accessibility of villages within Makhuduthamaga	No of Existing roads, bridges and storm water maintained within MKM by 30 June 2021	35 Existing roads, Bridges and storm water maintained within MKM	25 Existing roads, Bridges and storm water maintained within MKM by 30 June 2021	40 Existing roads, Bridges and storm water maintained within MKM by 30 June 2021	40 Existing roads, Bridges and storm water maintained within MKM by 30 June 2021	35 of Existing roads, bridges and storm water maintenance done within MKM	45 Existing roads, Bridges and storm water maintained within MKM	Achieved	None	None	Maintenance report	R25 333	R25 333	R45 333	R45 333
BS16	Infrastructure Services	Repairs and Maintenance of electricity Infrastructure.	To improve lifespan of service delivery infrastructure	No of electricity infrastructure maintained within MKM by 30 June 2021	17 Existing electricity infrastructure maintained within MKM	16 Existing electricity infrastructure maintained within MKM by 30 June 2021	16 Existing electricity infrastructure maintained within MKM by 30 June 2021	16 Existing electricity infrastructure maintained within MKM by 30 June 2021	17 electricity infrastructure maintenance done within MKM	25 Existing electricity infrastructure maintained within MKM	Achieved	None	None	Maintenance report	R2 100	R2 100	R2 100	R1 976



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No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual	Target Achieved/not Achieved	Reason for not Achieved	Remedial action					
BS17	Infrastructure Services	Repairs and Maintenance for other assets	To improve lifespan of service delivery infrastructure	No of Municipal facilities/other assets maintained by 30 June 2021	12 Existing Municipal facilities/other assets maintained	8 Existing Municipal facilities/other assets maintained by 30 June 2021	8 Existing Municipal facilities/other assets maintained by 30 June 2021	8 Existing Municipal facilities/other assets maintained by 30 June 2021	10 Municipal /other assets maintained	17 Existing Municipal facilities/other assets maintained	Achieved	None	None	Maintenance report	R2 500	R2 500	R2 500	R2 500
BS18	Infrastructure Services	Free Basic Electricity	To improve the lives of indigent households	No of indigent households provided with FBE by 30 June 2021	7557 indigent registered	7557 indigent households provided with FBE by 30 June 2021	7557 indigent households provided with FBE by 30 June 2021	7557 indigent households targeted for the collection of FBE	7557 indigent households provided with FBE	2287 indigent household provided /collected with tokens of FBE	Not Achieved	Poor collection rate for the targeted households	Continuous engagement with Eskom and ward Councillors in order to improve collection rate	Indigent Register	R4 800	R4 800	R4 800	R2 895
BS19	Infrastructure Services	Upgrading of sports facility	To improve welfare of community	No of Sports facility upgraded	phase 1 upgraded	1 Sports facility upgraded by 30	1 Sports facility upgraded (phase	1 Sports facility upgraded (Phase2)	01fencing of Masemola Sports	Sports facility not upgrade	Not Achieved	Non Adherence to the	The target has been	Progress report	R1594	R1594	R4 094	R0.00



No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual	Target Achieved/not Achieved	Reason for not Achieved	Remedial action					
		phase 2	in sports activities	(Phase2) up to site establishment by 30 June 2021		June 2021	2) by 30 June 2021	up to site establishment by 30 June 2021	Facilities and Thusong Centre completed	d up to site establishment on phase 2		procurement plan	moved to the 1st quarter of 2021/22 financial year					
BS20	Infrastructure Services	Partitioning of new municipal offices Phase 2	To create office space for municipal employees	To Partitioning new municipal offices up to site establishment by 30 June 2021	Partitioning of new municipal offices Phase 1 completed	100% progress of partitioning new municipal offices	100% progress of partitioning new municipal offices	To Partitioning new municipal offices up to site establishment by 30 June 2021	New Municipal Offices partitioned	Partitioning new municipal offices up to site establishment is not done	Not Achieved	Project delay of due to disagreement with stakeholders regarding recruitment processes	The target has been moved to the 1st quarter of 2021/22 financial year	Progress Report	R1500	R1700	R3 000	R258
	Community	Solid waste	To enhance	No of H/H Solid with	200 H/H	500 H/H Solid with	500 H/H Solid with	500 H/H Solid with	200 H/H Solid with	500 H/H Solid	Achieve	None	None	Q3 Data	R12	R12	R25	R25



No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual	Target Achieved/not Achieved	Reason for not Achieved	Remedial action					
BS21	Services	collection	Landfill operations	Waste collected by 30 June 2021	Collected	Waste collected by 30 June 2021	Waste collected by 30 June 2021	Waste collected by 30 June 2021	Waste collected	with Waste collected (once a week)	d			Collection register	320	320	220	220
				No of skips collected at 27 villages on weekly basis	53 skips collected at 27 villages on weekly basis	50 skips collected at 27 villages on weekly basis	50 skips collected at 27 villages on weekly basis	50 skips collected at 27 villages on weekly basis	53 skips collected at 19 villages on weekly basis	50 skips collected at 27 villages on weekly basis	Achieved	None	None	Collection Register				
				No. of Community consultation program on waste collection conducted within Makhuduthamaga	01 Community Consultation	02 of Community consultation program on waste collection conducted within Makhuduthamaga by 30	02 of Community consultation program on waste collection conducted within Makhuduthamaga by 30	01 of Community consultation program on waste collection conducted within Makhuduthamaga by 30 June 2021	100% of waste received and disposed (total no waste received /total No. of waste	01 of Community consultation program on waste collection conducted within Makhuduthamaga	Achieved	None	None	Invitation Programme				



No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual	Target Achieved/not Achieved	Reason for not Achieved	Remedial action					
					by 30 June 2021	June 2021	June 2021		disposed)	thamaga								
BS22	Community Services	Landfill Site Operation	To comply with minimum license standards	Percentage (%) of waste received and disposed (total no waste received /total No. of waste disposed) by 30 June 2021	100% of waste received and disposed (total no waste received /total No. of waste disposed)	100% of waste received and disposed (total no waste received /total No. of waste disposed) by 30 June 2021	100% of waste received and disposed (total no waste received /total No. of waste disposed) by 30 June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
BS23	Community Services	Fencing of cemeteries	To protect gravestones from wandering animals	No Cemeteries fenced at Makhuduthamaga jurisdiction by 30 June 2021.	05 Cemeteries fenced	4 Cemeteries fenced at MakhuduthamagaJurisdiction by 30 June 2021.	4 Cemeteries fenced at MakhuduthamagaJurisdiction by 30 June 2021.	4 Cemeteries fenced at MakhuduthamagaJurisdiction by 30 June 2021.	06 Cemeteries fenced at ward 04,10,16, 23,25 & 31)	4 Cemeteries fenced at MakhuduthamagaJurisdiction	Achieved	None	None	Completion certificate	R 1000	R 1000	R1000	R908



No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual	Target Achieved/not Achieved	Reason for not Achieved	Remedial action					
										on								
BS24	Community Services	Environmental care awareness to communities	To promote environmental awareness to communities	No of Environmental awareness and clean up campaigns held at ward (16, 25, 18, 05) by 30 June 2021	03 Environmental awareness and clean up campaigns held	3 Environmental awareness and clean up campaigns held by 30 June 2021.	3 Environmental awareness and clean up campaigns held by 30 June 2021.	3 Environmental awareness and clean up campaigns held by 30 June 2021.	3 Environmental awareness and clean up campaigns held	3 Environmental awareness and clean up campaigns	Achieved	None	None	Reports and attendance register	R 300	R 300	R60	R0.00
BS25	Community Services	Library promotions	To promote the culture of reading and learning	No of Library Awareness Campaign held (Jane Furse ,Phokoane ,Patantswane& Ga Phaahla library) 6by 30 June 2021.	6 Library Awareness Campaign held (Jane Furse ,Phokoane ,Patantswane& Ga Phaahla library)	6 Library Awareness Campaign held (Jane Furse ,Phokoane ,Patantswane& Ga Phaahla library) by 30 June 2021	6 Library Awareness Campaign held (Jane Furse ,Phokoane ,Patantswane& Ga Phaahla library) by 30 June 2021	6 Library Awareness Campaign held (Jane Furse ,Phokoane ,Patantswane& Ga Phaahla library) by 30 June 2021	8 Library Awareness Campaign held	0	Not Achieved	The libraries were closed as per COVID-19 regulations of level 4	Adhere to COVID -19 regulations and continue with Campaigns in the next financial year	Attendance registers & reports	R200	R200	R0.00	R0.00



No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual	Target Achieved/not Achieved	Reason for not Achieved	Remedial action					
BS26	Community Services	Disaster relief	To provide relieve to disaster affected H/H	Percentage (%) Disaster relief provided. (Disaster cases attended /total number of reported disaster cases)by June 2021	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases) by June 2021	100% Disaster relief provided. (Disaster cases attended /total number of reported disaster cases) by June 2021	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases) by June 2021	100% Disaster of relief provided. (Disaster cases attended /total number of reported disaster	100% Disaster relief provided. (Disaster cases attended /total number of reported disaster cases)	Achieved	None	None	Completed assessment forms	R3 000	R3 000	R2 200	R2 146
BS27	Community Services	Disaster relief Covid 19	To protect community and staff from spread of Covid 19	Percentage (%)relief material for prevention of spread of Covid 19 pandemic to internal staff and community of Makuduth amaga	New indicator	100% relief material for prevention of spread of Covid 19 pandemic to internal staff and community of Makuduth amaga	100% Disaster relief material for prevention of spread of Covid 19 pandemic to internal staff and community of Makuduth amaga	100% Of relief material for prevention of spread of Covid 19 pandemic to internal staff and community of Makuduth amaga	100 % Disaster relief material procured for COVID 19 pandemic	0% relief material for prevention of spread of Covid 19 pandemic to internal staff and community	Not Achieved	Inadequate planning	To plan adequately	Distribution register				



No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual	Target Achieved/not Achieved	Reason for not Achieved	Remedial action					
				procured & distributed by 30 June 2021 (total number of material received /total number of material distributed)		procured & distributed by 30 June (total number of material received /total number of material distributed)	y of Makuduth amaga procured & distributed by 30 June 2021 (total number of material received /total number of material distributed)	procured & distributed by 30 June 2021 (total number of material received /total number of material distributed)		y of Makuduth amaga not procured & distributed								
BS28	Community Services	Disaster management	To educate communities to respond adequately to disaster events	No of Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30 June 2021	58 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga	8 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30	8 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga	6 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30 June 2021	5 Disaster awareness campaign conducted	6 Disaster awareness campaigns conducted within jurisdiction of	Achieved	None	None	Attendance register	R 100	R 100	R0.00	R89



No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual	Target Achieved/not Achieved	Reason for not Achieved	Remedial action					
					uthamaga	June 2021	by 30 June 2021			Makhuduthamaga								
				No of advisory forums on disaster held by 30 June 2021	100%	3 advisory forums on disaster held by 30 June 2021	3 advisory forums on disaster held by 30 June 2021	3 advisory forums on disaster held by 30 June 2021	Advisory forum held	2 advisory forums on disaster held	Not Achieved	The forum meeting was planned for 30 June 2021 and it was cancelled due to lockdown level 4	To be done in the next financial year	Attendance Register				
BS29	Community Services	Sports promotion	To promote healthy lifestyle and social cohesion	No of Sports promotion activities held by 30 June 2021	7 Sports promotion activities held	5 Sports promotion activities held by 30 June 2021	5 Sports promotion activities held by 30 June 2021	4 Sports promotion activities held by 30 June 2021	7 Sports promotion activities (ward 07,19 & ward 17) held	4 Sports promotion activities held	Achieved	None	None	Attendance register	R550	R550	R550	R520



No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual	Target Achieved/not Achieved	Reason for not Achieved	Remedial action					
BS 30	Community Services	Arts and Culture promotions	To promote and sustain cultural heritage	No of Arts and culture promotion activities held with Makhuduthamaga community by 30 June 2021	Arts and culture promotion activities held with Makhuduthamaga community	5 Arts and culture promotion activities held with Makhuduthamaga community by 30 June 2021	5 Arts and culture promotion activities held with Makhuduthamaga community by 30 June 2021	4 Arts and culture promotion activities held with Makhuduthamaga community by 30 June 2021	9 Arts and culture promotion activities held with Makhuduthamaga community	4 Arts and culture promotion activities held with Makhuduthamaga community	Achieved	None	None	Attendance register				
BS31	Community Services	Road and safety management	To promote road safety	No of Road safety campaigns held at ward 18 by 30 June 2021	4	4 Road safety campaigns held at ward 18 by 30 June 2021	4 Road safety campaigns held at ward 18 by 30 June 2021	4 Road safety campaigns held at ward 18 by 30 June 2021	4 Road safety campaigns held	4 Road safety campaigns held at ward 18	Achieved	None	None	Attendance register	R40	R40	R40	R40
BS 32	Community Services	Road safety management	To enhance law enforcement and revenue collection	No of Traffic equipment purchased by 30 June 2021	5	2 Traffic equipment purchased by 30 June 2021	2 Traffic equipment purchased by 30 June 2021	3 Traffic equipment purchased by 30 June 2021	5 Traffic equipment purchased	3 Traffic equipment purchased	Achieved	None	None	Request letter and Q4 Deliver	R0.00	R0.00	R0.00	R0.00



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No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual	Target Achieved/not Achieved	Reason for not Achieved	Remedial action					
														ny note				
BS 33	Community services	Development of Integrated Transport plan	To enhance mode of transport for the community	No of integrated transport plan developed by 30 June 2021	0	01 integrated transport plan developed by 30 June 2021	01 integrated transport plan developed by 30 June 2021	01 integrated transport plan developed by 30 June 2021	New project	01 integrated transport plan developed by 30 June 2021	Achieved	None	None	Integrated transport plan	R0.00	R0.00	R0.00	R0.00
Total															R173 090	R203 110	R216 422	



KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

Strategic Objective: To create and manage an environment that will develop, stimulate and strengthen local economic growth

Total Number of Indicators	Total Number of Annual Targets	Total number of Annual Adjusted Targets	Total Number of Achieved Targets	Total Number of Not Achieved Targets	Performance %
08	08	09	04	05	44.4%

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted	Revised annual Targets 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieve	Remedial action					
LEDO1	EDP	LED forums	To improve access to economic opportunities	No of LED forums held by 30 June 2021	4 LED forums held	4 LED forums held by 30 June 2021	02 LED forums held by 30 June 2021	02 LED forums held by 30 June 2021	02 LED forums held	02 LED forums held	Achieved	None	None	Attendance register and Report	R250	R250	R0.00	R0.00
LEDO2	EDP	SMME support	To promote	No of SMMEs financial	8 SMME's financial	5 SMMEs financial	9 SMMEs financial	9 SMMEs financial	6 SMMEs financial	0 SMMEs financial	Not Achieved	Delay in SCM proces	Roll over	SMME Report	R700	R4520	R2000	R0.00



No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted	Revised annual Targets 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieve	Remedial action					
			SMME growth, sustainability and job creation	Support by 30 June 2021	Support	Support by 30 June 2021	Support by 30 June 2021	Supported by 30 June 2021	Support	Support	ed	ses						
				No of SMME's workshops conducted by 30 June 2021	2 SMME's workshop	4 SMME's workshops conducted by 30 June 2021	02 SMME's workshops conducted by 30 June 2021	02 SMME's workshops conducted by 30 June 2021	1 SMME's workshops conducted	02 SMME's workshops conducted	Achieved	None	None	attendance register				
				No of 02 Hawkers Stalls and ablution blocks constructed at Phokoane and	03 set of hawker stalls	0	02 Hawkers stalls and ablution blocks constructed at	02 Hawkers stalls and ablution blocks constructed at Phokoan	New project	0 Hawker stalls and ablution blocks constructed at	Not achieved	Prolonged stakeholders consultation	To implement the project in the next	Projects Completion certificates				



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No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted	Revised annual Targets 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieve	Remedial action					
					Moratiwa by June 2021		Phokoane and Moratiwa by June 2021	ee and Moratiwa by June 2021		Phokoane and Moratiwa			financial year					
LED03	EDP	Review of LED strategy	To Improve access to economic opportunities	No of LED strategy reviewed by 30 June 2021	New indicator	1 LED strategy reviewed by 30 June 2021	1 LED strategy reviewed by 30 June 2021	1 LED strategy reviewed by 30 June 2021	New project	0 LED strategy reviewed	Not Achieved	Oversight on non-allocation of budget during budget adjustment	Implement the project in the next financial year	Approved LED strategy Tourists guide and council resolution	R0.00	R0.00	R0.00	R0.00
LED04	EDP	Manufacturing	To improve	No of manufacturing	New indicator	1 manufacturing	1 manufacturing	1 manufacturing	New project	0 manufacturing	Not Achieved	Oversight on non-	Implement the	Analysis study				



No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted	Revised annual Targets 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieve	Remedial action					
		industry feasibility study.	economic productivity in Manufacturing	analysis study conducted by 30 June 2021	or	feasibility study conducted by 30 June 2021	feasibility study conducted by 30 June 2021	feasibility study conducted by 30 June 2021		feasibility study conducted	ed	allocation of budget during budget adjustment	project in the next financial year	report				
LED05	EDP	Tourism Establishment within Makhuduthamaga	To promote local tourism	No. of tourism forum meetings held by 30 June 2021	2 tourism forums meetings held.	2 tourism forum meetings held by 30 June 2021	2 tourism forum meetings held by 30 June 2021	2 tourism forum meetings held by 30 June 2021	02 LED forums held	2 tourism forum meetings held	Achieved	None	None	Invitation, agenda as Attendance register and the minutes	R650	R650	R650	R 0.00
				No of tourism guide	new indicators	100 of tourism guide	100 of tourism guide	0	N/A	N/A	N/A	N/A	N/A	N/A				



No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted	Revised annual Targets 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieve	Remedial action					
				pack copies printed by 30 June 2021	on	pack copies printed by 30 June 2021	pack copies printed by 30 June 2021											
				No of Tourism places/ activities supported by June 2021	New indicator	N/A	02 places/ activities supported by June 2021	02 places/ activities supported by June 2021	New project	0 places/ activities supported	Not achieved	Prolonged stakeholders consultation	To implement the project in the next financial year	Reports				
LED 06	Infrastructure services	Job creation projects through	To alleviate unemployment and	No of jobs opportunities created through	142 jobs opportunities create	142 jobs opportunities created through EPWP	142 jobs opportunities created through	142 jobs opportunities created through EPWP by	142 jobs opportunities created	142 jobs opportunities created through	Achieved	None	None	Employment Contracts	R2 500	R3 700	R3 700	R3 091



No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted	Revised annual Targets 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieve	Remedial action					
		Ward based Expanded Public Works Programme /Projects	poverty	EPWP by 30 June 2021		by 30 June 2021	EPWP by 30 June 2021	30 June 2021	through EPWP	EPWP								
Total Budget															R3 600	R9 120	R6 350	R3 091



KPA 4: FINANCIAL VIABILITY

Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Annual Targets	Total Number of Achieved Targets	Total Number of Not Achieved Targets	Performance %
19	19	18	16	02	89%

No.	Direct orate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted budget 2020/2021 R'000'	Adjusted Budget 2020/2021 R'000'
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieve	Remedial action				
BT 01	BTO	Implementation mSCOA	To enhance reporting	No. of mSCOA financial system modules running live monthly.	9 mSCOA financial system modules running live	9 models running live monthly	9 models running live monthly	9 models running live monthly	9 models running live monthly	9 models running live monthly	Achieved	None	None	Approved Trial Balance	R 1 250	R 1 250	R1 250
BT 02	BTO	Revenue manage	To increased	To implemen	0 baselin	To implement	To impleme	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A



No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted budget 2020/2021 R'000'	Adjusted Budget 2020/2021 R'000'	
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieved	Remedial action					
		ment	own revenue and reduced dependency on grants.	Revenue Enhancement Strategy Monthly until 30 June 2021	Revenue Enhancement Strategy Monthly until 30 June 2021	Revenue Enhancement Strategy Monthly until 30 June 2021												
				No. of Supplementary valuation rolls developed and implemented by 30 June 2021.	1 of Supplementary valuation rolls developed and implemented	1 of Supplementary valuation rolls developed and implemented done by 30 June	1 of Supplementary valuation rolls developed and implemented done by 30 June	1 of Supplementary valuation rolls developed and implemented done by 30 June	1 of Supplementary valuation rolls developed and implemented	1 of Supplementary valuation rolls developed and implemented	1 of Supplementary valuation rolls developed and implemented	Achieved	None	None	Supplementary valuation roll	R600	R600	R588



No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted budget 2020/2021 R'000'	Adjusted Budget 2020/2021 R'000'
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieved	Remedial action				
						2021.	2021.	2021.	done								
BT 03	BTO	Own Revenue collection.	To increased own revenue and reduced dependency on grants	% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2021	31% of billed revenue collected (revenue amount collected vs amount billed)	95% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2021.	95% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2021.	95% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2021.	23.6% billed revenue collected (revenue amount collected vs amount billed)	23.9% billed revenue collected (revenue amount collected vs amount billed)	Not Achieved	None	None	Approved revenue reports	R0.00	R0.00	R0.00
BT 04	BTO	Procurement management activities .	To facilitate effective and efficient implementation of	To Develop and implement approved	1 Develop and implement approved	To Develop and implement approved procurement	To Develop and implement approved	To Develop and implement approved procurement	Procurement plan Develop and implement	Procurement plan Develop and implement	Achieved	None	None	Signed procurement plan	R0.00	R0.00	R0.00



No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieved	Remedial action				
			SDBIP.	Procurement plan by 30 June 2021.	Procurement plan	Procurement plan by 30 June 2021.	Procurement plan by 30 June 2021.	Procurement plan by 30 June 2021.	Procurement plan by 30 June 2021.	Approved							
BT 05	BTO	Financial Management capacity building.	To support financial management system within the municipality.	% of FMG spend by 30 June 2021	8 interns appointed	100% FMG spend by 30 June 2021	100% FMG spend by 30 June 2021	100% FMG spend by 30 June 2021	100% FMG	100% FMG spend	Achieved	None	None	Expenditure report	R1 700	R1 700	R1 621
BT 06	BTO	Budget and reporting.	To ensure Credible and compliant municipal budgeting and reporting.	No. of Draft Annual Budgets prepared and adopted by council by 30	1 Draft Annual Budgets prepared and adopted by council	1 Draft Annual Budgets prepared and adopted by council by 30	1 Draft Annual Budgets prepared and adopted by council by 30	1 Draft Annual Budgets prepared and adopted by council by 30	1 Draft Annual Budgets prepared and adopted	1 Draft Annual Budgets prepared and adopted	Achieved	None	None	Council resolution	R0.00	R0.00	R0.00



No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted budget 2020/2021 R'000'	Adjusted Budget 2020/2021 R'000'
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieved	Remedial action				
				June 2021		June 2021	by 30 June 2021	June 2021	d								
				No. approved Annual budgets prepared and adopted by council by 31 May 2021.	1 approved Annual budgets prepared and adopted by council	1 Annual budgets prepared and adopted by council by 31 May 2021	1 Annual budgets prepared and adopted by council by 31 May 2021	1 Annual budgets prepared and adopted by council by 31 May 2021	1 Annual budgets prepared and adopted	1 Annual budgets prepared and adopted	Achieved	None	None	Council resolution	R0.00	R0.00	R0.00
				No. of annual adjusted budget approved by 28 February	1 annual adjusted budget approved	1 of annual adjusted budget approved by 28 February	1 of annual adjusted budget approved by 28 February	1 of annual adjusted budget approved by 28 February	1 of annual adjusted budget approved	1 of annual adjusted budget approved	Achieved	None	None	Council Resolution	R0.00	R0.00	R0.00



No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted budget 2020/2021 R'000'	Adjusted Budget 2020/2021 R'000'
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieved	Remedial action				
						2021	February 2021	2021	ed								
				No. of section 71 reports submitted within first 10 working days of every month	12 section 71 reports submitted	12 section 71 reports submitted within first 10 working days of every month	12 section 71 reports submitted within first 10 working days of every month	12 section 71 reports submitted within first 10 working days of every month	12 section 71 reports submitted within first 10 working days	12 section 71 reports submitted within first 10 working days	Achieved	None	None	Acknowledgement of receipt	R0.00	R0.00	R0.00
				No. of AFS submitted to AGSA by 31 August 2021	1 AFS submitted to AGSA	1 AFS submitted to AGSA by 31 August 2021	1 AFS submitted to AGSA by 31 August 2021	1 AFS submitted to AGSA by 31 August 2021	1 AFS submitted to AGSA by 31 August	1 AFS submitted to AGSA by 31 August	Achieved	None	None	Acknowledgement of receipt	R0.00	R0.00	R0.00



No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted budget 2020/2021 R'000'	Adjusted Budget 2020/2021 R'000'
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieved	Remedial action				
BT 07	BTO	Expenditure Monitoring activities	To ensure authorized expenditure and timeous payment of obligations.	% of creditors paid within 30 days period by June 2021	30 days	100% of creditors paid within 30 days period by June 2021	100% of creditors paid within 30 days period by June 2021	100% of creditors paid within 30 days period by June 2021	100% of creditors paid within 30 days period	100% of creditors paid within 30 days period	Achieved	None	None	Payables aging analysis	R0.00	R0.00	R0.00
				No. of creditors reconciliations report prepared and signed within first 10 working days of every	12 creditors reconciliations report prepared	12 creditors reconciliations report prepared and signed within first 10 working days of every	12 creditors reconciliations report prepared and signed within first 10 working days of every	12 creditors reconciliations report prepared and signed within first 10 working days of every	12 creditors reconciliations report prepared and signed within first 10 working days of every	12 creditors reconciliations report prepared and signed within first 10 working days of every	12 creditors reconciliations report prepared and signed within first 10 working days of every	12 creditors reconciliations report prepared and signed within first 10 working days of every	Achieved	None	None	Payables aging analysis	R0.00



No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted budget 2020/2021 R'000'	Adjusted Budget 2020/2021 R'000'
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieved	Remedial action				
				month.		month.	every month.	month.	of every month.	month.							
BT 08	BTO	Asset management	To adequately manage all municipal assets.	No. of assets verification activities conducted and reporting done by June 2021.	8 assets verification activities conducted and reporting done	8 assets verification activities conducted and reporting done by June 2021.	8 assets verification activities conducted and reporting done by June 2021.	8 assets verification activities conducted and reporting done by June 2021.	8 assets verification activities conducted	8 assets verification activities conducted and reporting	Achieved	None	None	Signed asset verification report	R0.00	R0.00	R0.00
				No. of municipal assets repaired or maintained by 30	50 municipal assets repaired or maintained	56 municipal assets repaired or maintained by 30	56 municipal assets repaired or maintained by 30	56 municipal assets repaired or maintained by 30	50 municipal assets repaired or maintained	56 municipal assets repaired or maintained	Achieved	None	None	Signed Completion certificates	R2 560	R2 560	R2 560



No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted budget 2020/2021 R'000'	Adjusted Budget 2020/2021 R'000'
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieved	Remedial action				
				June 2021.		June 2021.	30 June 2021.	June 2021.	ned	d							
				No. of furniture purchased by 30 June 2021	400 furniture	400 furniture purchased by 30 June 2021	400 furniture purchased by 30 June 2021	400 furniture purchased by 30 June 2021	100 furniture purchased	400 furniture purchased	Achieved	None	None	Invoices	R1 200	R1 200	R1 800
				No. of assets insured by 30 June 2021	1 704 Assets insured	2014 Assets insured by 30 June 2021	2014 Assets insured by 30 June 2021	2014 Assets insured by 30 June 2021	1 704 Assets insured	2014 Assets insured	Achieved	None	None	Insurance register	R800	R800	R672
				No of vehicle procured by 30 June 2021	01	N/A	01 vehicle procured by 30 June 2021	01 vehicle procured by 30 June 2021	New indicator	0 vehicle procured	Not Achieved	Delay in procurement processes	To implement the project in the next	Delivery note and invoice	N/A	R3 500	R3 500



No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted budget 2020/2021 R'000'	Adjusted Budget 2020/2021 R'000'
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieved	Remedial action				
													financial year				
BT 09	BTO	Unqualified AGSA audit opinion.	To improve AGSA audit opinion.	To improve AGSA unqualified audit opinion by 30 June 2021	Unqualified audit opinion	To have Improved Unqualified audit opinion by 30 June 2021.	To have Improved Unqualified audit opinion by 30 June 2021.	To have Improved Unqualified audit opinion by 30 June 2021.	Unqualified Audit Opinion	Improved Unqualified audit opinion	Achieved	None	None	Audit Report	R3 800	R3 800	R3 414
Total															R11 310	R22 610	R15 405



5: Good governance and public participation

Strategic objective: To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.

Total Number of Indicators	Total Number of Annual Targets	Total Number of annual Adjusted Targets	Total Number of Achieved Targets	Total Number of Not Achieved Targets	Performance %
27	27	26	20	06	77%

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budgeted 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'.	Expenditure
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieve	Remedial action					
GG01	Municipal Manager's Office	Risk management programmes.	To promote an effective risk management.	No of strategic and operational Risk Assessments Conducted by 30 June 2021	6 strategic and operational Risk Assessments conducted	4 strategic and operational Risk Assessments Conducted by 30 June 2021	4 strategic and operational Risk Assessments Conducted by 30 June 2021	4 strategic and operational Risk Assessments Conducted by 30 June 2021	6 strategic and operational Risk Assessments Conducted	4 strategic and operational Risk Assessments Conducted	Achieved	None	None	Assessment Reports	R 200	R 200	R 200	R0.00



IDP Ref No.	Director ate	Project	Measur able Objecti ve	Key Perfor mance Indicat or.	Baselin e	Annual Target 2020/2 021	Special Annual Target adjuste d 2020/2 021	Revised Annual Target 2020/20 21	2019/2 020 Year actual achieve d or not achieve d	2020/2021 Performance				Means of verifica tion	Annual Budget 2020/2 021 ('R000')	Special Adjuste d budgeted 2020/2 021 'R000'	Adjuste d Budget 2020/2 021 'R000'.	Expe nditu re
										2020/ 2021 year Actual achieve d or not achieve d	Target Achiev ed/not Achiev ed	Reaso n for not Achiev e	Remedi al action					
				% of all Anti-Fraud and corruption cases reported to Municipal Hotline and investigated by 30 June 2021.	Anti-fraud and corruption system in place	100% all Anti-Fraud and corruption cases reported to Municipal Hotline and investigated by 30 June 2021.	100% all Anti-Fraud and corruption cases reported to Municipal Hotline and investigated by 30 June 2021.	100% all Anti-Fraud and corruption cases reported to Municipal Hotline and investigated by 30 June 2021.	0	0 Anti-Fraud and corruption cases reported to Municipal Hotline and investigated	Not Achieved	None	None	Anti-fraud and corruption Case Register and investigation report				



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budgeted 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'.	Expenditure
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieved	Remedial action					
				No of Risk Management Training conducted by 30 June 2021.	01 No of Risk Management Training conducted	1 Risk Management Training conducted by 30 June 2021.	1 Risk Management Training conducted by 30 June 2021.	0	1 Risk Management Training conducted	N/A	N/A	N/A	N/A	N/A				
				No of quarterly reports submitted to Risk committee Meetings by 30 June 2021.	4 quarterly reports submitted to Risk committee Meetings	4 quarterly reports submitted to risk committee Meetings by 30 June 2021	4 quarterly reports submitted to risk committee Meetings by 30 June 2021	4 quarterly reports submitted to risk committee Meetings by 30 June 2021	4 quarterly reports submitted to Risk committee Meetings	4 quarterly reports submitted to risk committee Meetings	Achieved	None	None	Approved risk management committee report				



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budgeted 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'.	Expenditure
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieved	Remedial action					
GG02	Municipal Manager's Office	Installation of CCTV Cameras	To ensure safety and security of municipal stakeholders and assets	No of CCTV Cameras installed at New Municipal Building by 30 June 2021	4 CCTV Cameras installed at New Municipal Building	30 CCTV Cameras Installed at New Municipal Building by 30 June 2021	38 CCTV Cameras Installed at New Municipal Building by 30 June 2021	38 CCTV Cameras Installed at New Municipal Building by 30 June 2021	New project	0 CCTV Cameras Installed at New Municipal Building	Not Achieved	Delay supply chain processes	To procure in the next financial year	Installation Report	R1790	R1790	R1790	R0.00
GG03	Municipal Manager's Office	Implementation of Business continuity plans	To ensure that Municipality continue with its core function during hostile	No of Training Conducted on Business Continuity Management Team by 30 June	Approved Business Continuity Plan (New indicator)	1 Training Conducted on Business Continuity Management Team by 30 June 2021	1 Training Conducted on Business Continuity Management Team by 30 June 2021	1 Training Conducted on Business Continuity Management Team by 30 June 2021	New project	1 Training Conducted on Business Continuity Management Team	Achieved	None	None	Training Report and attendance register	R0.00	R0.00	R0.00	R0.00



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budgeted 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'.	Expenditure
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieve	Remedial action					
			period.	2021														
GG04	Municipal Manager's Office	Internal Audit	To ensure the effectiveness of internal controls and governance processes.	No. of risk based Internal audits reports conducted by 30 June 2021	13 risk based Internal audits reports conducted	16 risk based Internal audits reports conducted by 30 June 2021	16 risk based Internal audits reports conducted by 30 June 2021	14 risk based Internal audits reports conducted by 30 June 2021	13 risk based Internal audits reports conducted	14 risk based Internal audits reports conducted	Achieved	None	None	Risk Based Audit reports	R1000	R1000	R1000	R667
				No. of performance information audits projects performed by	4 performance information audits projects performed	4 performance information audits projects performed by	4 performance information audits projects performed by	4 performance information audits projects performed by 30	4 Performance information audit projects performed	4 performance information audits projects performed	Achieved	None	None	Performance information audit report				



IDP Ref No.	Director ate	Project	Measur able Objecti ve	Key Perfor mance Indicat or.	Baselin e	Annual Target 2020/2 021	Special Annual Target adjuste d 2020/2 021	Revised Annual Target 2020/20 21	2019/2 020 Year actual achieve d or not achieve d	2020/2021 Performance				Means of verifica tion	Annual Budget 2020/2 021 ('R000')	Special Adjuste d budgeted 2020/2 021 'R000'	Adjuste d Budget 2020/2 021 'R000'.	Expe nditu re
										2020/ 2021 year Actual achiev ed or not achiev ed	Target Achiev ed/not Achiev ed	Reaso n for not Achiev e	Remedi al action					
				30 June 2021		30 June 2021	30 June 2021	June 2021	d	ed								
			No. of professi onal develop ment training, worksho p and forum for internal audit personne l attende d by 30 June 2021	2 professi onal develop ment training, worksho p and forum for internal audit personne l attende d	4 professi onal develop ment training, worksho p and forum for internal audit personne l attende d by 30 June 2021	4 professi onal develop ment training, worksho p and forum for internal audit personne l attende d by 30 June 2021	4 professi onal develop ment training, worksho p and forum for internal audit personne l attende d by 30 June 2021	4 professi onal develop ment training, worksho p and forum for internal audit personne l attende d by 30 June 2021	02 professi onal develop ment training, worksho p and forum for internal audit personne l attende d	4 professi onal develop ment training, worksho p and forum for internal audit personne l attende d	Achieve d	None	None	Attenda nce registers / Attenda nce registers.				



IDP Ref No.	Director ate	Project	Measur able Objecti ve	Key Perfor mance Indicat or.	Baselin e	Annual Target 2020/2 021	Special Annual Target adjuste d 2020/2 021	Revised Annual Target 2020/20 21	2019/2 020 Year actual achieve d or not achieve d	2020/2021 Performance				Means of verifica tion	Annual Budget 2020/2 021 ('R000')	Special Adjuste d budgeted 2020/2 021 'R000'	Adjuste d Budget 2020/2 021 'R000'.	Expe nditu re
										2020/ 2021 year Actual achieve d or not achieve d	Target Achiev ed/not Achiev ed	Reaso n for not Achiev e	Remedi al action					
				Percent age of (%) Ad hoc Audits conduct ed (Number of complet ed ad hoc audits/ Total number of ad-hoc audits approv ed.) by 30 June 2021	100% Ad hoc Audits conduct ed (Number of complet ed ad hoc audits/ Total number of ad-hoc audits	100% Ad hoc Audits conduct ed (Number of complet ed ad hoc audits/ Total number of ad-hoc audits approv ed.) by 30 June 2021	100% Ad hoc Audits conduct ed (Number of complet ed ad hoc audits/ Total number of ad-hoc audits approv ed.) by 30 June 2021	100% Ad hoc Audits conduct ed (Number of complet ed ad hoc audits/ Total number of ad-hoc audits approv ed.) by 30 June 2021	100 (%) Ad hoc Audits complete d	100% Ad hoc Audits conduct ed (Number of complet ed ad hoc audits/ Total number of ad-hoc audits approv ed.)	Achieve d	None	None	Ad-hoc reports				
GGO 5	Municipal Manager's Office	Audit and Performance Committee	To ensure effectiveness of sound	No of Audit and Performance Commit	4 Audit and Performance Commit	4 Audit and Performance Commit	4 Audit and Performance Commit	4 Audit and Performance Commit	4 Audit and Performance Commit	4 Audit and Performance Commit	Achieve d	None	None	Audit and performance committ	R500	R500	R500	R500



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budgeted 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'.	Expenditure
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieved	Remedial action					
		oversight reports.	financial management and governance structures.	the oversight reports presented to Municipal Council by 30 June 2021.	the oversight reports presented to Municipal Council	the oversight reports presented to Municipal Council by 30 June 2021.	the oversight reports presented to Municipal Council by 30 June 2021.	the oversight reports presented to Municipal Council by 30 June 2021.	the oversight reports presented to Municipal Council	the oversight reports presented to Municipal Council				the oversight reports and council resolution				
GG06	Corporate Services	Implementation of Customer care plan	To bring services to the communities in collaboration with sector departments	No. of customer care implementation plan and monitoring done by 30 June 2021.	1 customer care implementation plan	4 customer care implementation plan and monitoring done by 30 June 2021.	4 customer care implementation plan and monitoring done by 30 June 2021.	4 customer care implementation plan and monitoring done by 30 June 2021.	1 Batho-pele a buildup Campaign conducted	4 customer care implementation plan and monitoring done	Achieved	None	None	Attendance register & monitoring report	R500	R500	R0.00	R0.00



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budgeted 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'.	Expenditure
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieved	Remedial action					
GG07	Municipal Manager's Office	Multi – Media channels	To enhance public participation in the affairs of the municipality	No of SMS send by 30 June 2021	56 168 SMS communication send	40 000 SMS sent by 30 June 2021	40 000 SMS sent by 30 June 2021	40 000 SMS sent by 30 June 2021	56168 SMS communication send	38 997 SMS Credits	Not Achieved	SMS Contract lapsed; Limited SMS Credits Delay in Appointment of contractor	Adherence to SCM policy and processes	SMS usage report	R700	R700	R700	R700
GG08	Municipal Manager's Office	Publications.	To ensure effective involvement and participation of all stakeholder	No of documents published done by June 2021	5 documents published done	6 documents published done by 30 June 2021	6 documents published done by 30 June 2021	6 documents published done by June 2021	5 documents published done	4 municipal docs published, 2 delivered in the new financial year	Not Achieved	Delayed public consultations on IDP and AR due to Covid-19	Smart planning e.g implementation of Virtual Consultations	Hardcopies of documents published	R2 200	R2 200	R5 200	R520



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budgeted 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'.	Expenditure
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieved	Remedial action					
			ders.															
GG09	Mayor's Office	Branding of municipal assets.	To profile and promote Makhuduthamaga brand.	No of municipal assets branded by 30 June 2021.	Municipal assets	14 municipal assets branded by 30 June 2021	14 municipal assets branded by 30 June 2021	14 municipal assets branded by 30 June 2021	14 of municipal assets not branded	0	Not Achieved	Delay in Appointment of contractor	To implement the project in the next financial year	Confirmation letter by User Department.	R500	R500	R500	R0.00
GG10	Speakers Office	Capacity building of Councillors	To ensure effective and efficient good governance.	No of trainings provided to Councillors by 30 June 2021.	5 Workshops/training	5 trainings conducted by 30 June 2021.	5 trainings conducted by 30 June 2021.	5 trainings conducted by 30 June 2021.	4 trainings conducted on	03 trainings conducted	Not Achieved	Covid-19 disaster and financial constraints	To be held in the next financial year	Attendance register and time tables	R0.00	R0.00	R0.00	R0.00



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budgeted 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'.	Expenditure
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieved	Remedial action					
GG11	Speaker's Office	Speaker's Outreach events	To fulfil public participation and deepening participatory democracy.	No of Speakers outreach events conducted by 30 June 2021.	Public participation framework	4 Speakers outreach events conducted by 30 June 2021.	4 Speakers outreach events conducted by 30 June 2021.	02 Speakers outreach events conducted by 30 June 2021.	03 Speakers outreach events conducted	04 Speakers outreach events conducted	Achieved	None	None	Report and Attendance Register	R360	R360	R100	R10
GG12	Speaker's Office	Council meetings	To Fulfill legislative mandate	No of ordinary Council meetings held by 30 June 2021.	03 ordinary council meetings held	4 ordinary Council meetings held by 30 June 2021.	4 ordinary Council meetings held by 30 June 2021.	4 ordinary Council meetings held by 30 June 2021.	03 ordinary Council meetings held	4 ordinary Council meetings held	Achieved	None	None	Report and Attendance Register	R510	R510	R410	R0.00



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budgeted 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'.	Expenditure
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieved	Remedial action					
					No of special council meetings held by 30 June 2021	8 special council meetings held by 30 June 2021	8 special council meetings held by 30 June 2021	8 special council meetings held by 30 June 2021	09 special council meetings held	10 special council meetings held	Achieved	None	None	Report and Attendance Register				
GG12	MM's office	Assessment of Council Standing Oversight committees	To improve Municipal performance and service delivery	No. of project visit conducted by 30 June 2021	03 project visit conducted	4 project visit conducted by 30 June 2021	4 project visit conducted by 30 June 2021	4 project visit conducted by 30 June 2021	New project	04 project visit conducted	Achieved	None	None	Reports and attendance Register	R0.00	R0.00	R0.00	R0.00
				% of cases referred to MPAC from council by 30 June 2021	100% of cases referred to MPAC from council investigated	100% cases referred to MPAC from council investigated by 30 June 2021	100% cases referred to MPAC from council investigated by 30 June 2021	100% cases referred to MPAC from council investigated by 30 June 2021	New project	100% cases referred to MPAC from council investigated	Achieved	None	None	Investigation Reports	R0.00	R0.00	R0.00	R0.00



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budgeted 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'.	Expenditure
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieved	Remedial action					
				No. of MPAC meeting held by 30 June 2021	12 MPAC meeting held	4 of MPAC meeting held by 30 June 2021	4 of MPAC meeting held by 30 June 2021	10 of MPAC meetings held by 30 June 2021	New project	10 of MPAC meetings held	Achieved	None	None	Minutes and attendance register	R0.00	R0.00	R0.00	R0.00
				No of Oversight report compiled and presented to Council by 30 June 2021	01 Oversight report compiled and presented to Council	1 Oversight report compiled and presented to Council by 30 June 2021	1 Oversight report compiled and presented to Council by 30 June 2021	1 Oversight report compiled and presented to Council by 30 June 2021	1 Oversight report compiled and presented to Council	01 Oversight report compiled and presented to Council	Achieved	None	None	Oversight report and council resolution	R0.00	R0.00	R0.00	R0.00
GG13	Chief Whip's Office	Whippery meetings	To enhance public participation	No of whipper y meetings held by 30 June	3 meetings held	4 whipper y meetings held by 30 June	4 whipper y meetings held by 30 June	12 whipper y meetings held by 30 June	New project	12 whipper y meetings held	Achieved	None	None	Report and Attendance Register	R30	R30	R30	R0.00



IDP Ref No.	Director ate	Project	Measur able Objecti ve	Key Perfor mance Indicat or.	Baselin e	Annual Target 2020/2 021	Special Annual Target adjuste d 2020/2 021	Revised Annual Target 2020/20 21	2019/2 020 Year actual achieve d or not achieve d	2020/2021 Performance				Means of verifica tion	Annual Budget 2020/2 021 ('R000')	Special Adjuste d budgeted 2020/2 021 'R000'	Adjuste d Budget 2020/2 021 'R000'.	Expe nditu re
										2020/ 2021 year Actual achieve d or not achieve d	Target Achiev ed/not Achiev ed	Reaso n for not Achiev e	Remedi al action					
				2021		2021	2021	2021										
				No of Whippery report generat ed and submitte d to council by 30 June 2021	0 baselin e	N/A	N/A	04 Wippery report generat ed and submitte d to council by 30 June 2021	02 Whippery meetings held	04 Wippery report generat ed and submitte d to council	Achiev ed	None	None	Reports				
GG1 4	Mayor's Office	Mayoral Outreach events	To Fulfill public particip ation and deepeni ng democr acy.	No of Outreac h events held by 30 June 2021.	13 outreac h event held conduct ed	12 Outreac h events held by 30 June 2021.	12 Outreac h events held by 30 June 2021.	09 Outreac h events held by 30 June 2021.	13 of Outreac h event held	09 Outreac h events held	Achiev ed	None	None	Report and Attenda nce Register	R0.00	R0.00	R0.00	R0.0 0



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budgeted 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'.	Expenditure
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieved	Remedial action					
GG15	Mayor's Office	Special Programmes management	To enhance public participation in special programmes.	No of special programmes conducted by 30 June 2021.	20 Special programme activities held in the previous financial year.	20 of special programmes conducted by 30 June 2021.	20 of special programmes conducted by 30 June 2021.	17 of special programmes conducted by 30 June	20 of special programmes conducted	17 of special programmes conducted	Achieved	None	None	Report and Attendance register	R2000	R2000	R1 450	R1 450
GG16	Mayor's Office	HIV/AIDS awareness campaigns	To create HIV/AIDS awareness to Makhuduthamaga residents	No of HIV/AIDS awareness campaigns conducted by 30 June 2021	10 HIV/AIDS activities conducted in the previous financial year.	3 HIV/AIDS awareness campaigns conducted by 30 June 2021	3 HIV/AIDS awareness campaigns conducted by 30 June 2021	0 HIV/AIDS awareness campaigns conducted by 30 June 2021	3 HIV/AIDS awareness campaigns conducted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	



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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budgeted 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'.	Expenditure
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieve	Remedial action					
Total														R11 430	R 10 430	R10 090	R12 374	



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KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic objective: Improve Internal and External operation of the municipality and its stakeholders

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets	Total Number of Achieved Targets	Total Number of Not Achieved Targets	Performance %
32	32	30	27	03	90%

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2020/2021 Annual targets	Special Annual Target adjusted 2020/2021	Revised Annual Targets 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 (R '000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieve	Remedial action					
MTOD01	EDP	2020/2021 IDP review Activities.	To improve governance and deepen community involvement in the affairs of the municipality.	No of IDP process plans compiled and approved by 30 June 2021	01 Approved 2020/2021 IDP/ Budget	2 IDP process plans compiled and approved by 30 June 2021	2 IDP process plans compiled and approved by 30 June 2021	2 IDP process plans compiled and approved by 30 June 2021	1 IDP process plans approved	2 IDP process plans compiled and approved	Achieved	None	None	Process plan, and council resolutions	R0.00	R0.00	R0.00	R0.00
						No of IDP process plan implemented	12 IDP process plan implemented	12 IDP process plan implemented	12 IDP process plan implemented	12 IDP process plan implemented	12 IDP process plan implemented	12 IDP process plan implemented	12 IDP process plan implemented	12 IDP process plan implemented	Achieved	None	None	IDP process plan



No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2020/2021 Annual targets	Special Annual Target adjusted 2020/2021	Revised Annual Targets 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 (R '000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieve	Remedial action					
				implementation reports done by 30 June 2021.	ation reports done	ation reports done by 30 June 2021.	ntation reports done by 30 June 2021.	ation reports done by 30 June 2021.	entation reports done	ntation reports done				reports				
				No of draft 2021/2022 IDP tabled by 31 March 2021	1 2020/2021 draft IDP	1 draft 2021/2022 IDP tabled by 31 March 2021	1 draft 2021/2022 IDP tabled by 31 March 2021	1 draft 2021/2022 IDP tabled by 31 March 2021	1 draft 2020/2021 IDP tabled in council	1 draft 2021/2022 IDP tabled	Achieved	None	None	Draft IDP 2021/2022 and council resolution	R0.00	R0.00	R0.00	R0.00
				No of 2021/2022 IDP approved by 31 May 2021	1 of 2019/2020 IDP approved	1 2021/2022 IDP approved by 31 May 2021	1 2021/2022 IDP approved by 31 May 2021	1 2021/2022 IDP approved by 31 May 2021	1 of 2020/2021 IDP approved by council	1 2021/2022 IDP approved	Achieved	None	None	IDP 2021/2022 and council resolution	R0.00	R0.00	R0.00	R0.00



No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2020/2021 Annual targets	Special Annual Target adjusted 2020/2021	Revised Annual Targets 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 (R '000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieve	Remedial action					
				No of IDP document printed by 30 June 2021	1000	1000 IDP document printed by 30 June 2021	1000 IDP document printed by 30 June 2021	3750 IDP document printed by 30 June 2021	1000 IDP documents printed	3750 IDP document printed	Achieved	None	None	Invoice and IDP	R0.00	R0.00	R0.00	R0.00
MTOD02	EDP	Performance Management	To Improve municipal performance and service delivery.	No of SDBIPs approved by 30 June 2021	2 SDBIPs approved	2 SDBIPs approved by 30 June 2021	2 SDBIPs approved by 30 June 2021	2 SDBIPs approved by 30 June 2021	03 SDBIP's Approved	2 SDBIPs approved	Achieved	None	None	Approved SDBIP and council resolution	R0.00	R0.00	R0.00	R0.00
				No of PMS quarterly reports compiled and approved by 30 June 2021	4 PMS quarterly reports compiled and approved	4 PMS quarterly reports compiled and approved by 30 June 2021	4 PMS quarterly reports compiled and approved by 30 June 2021	4 PMS quarterly reports compiled and approved by 30 June 2021	4 PMS quarterly reports compiled and approved by council	4 PMS quarterly reports compiled and approved	Achieved	None	None	PMS Quarterly reports	R0.00	R0.00	R0.00	R0.00



No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	2020/2021 Annual targets	Special Annual Target adjusted 2020/2021	Revised Annual Targets 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 (R '000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieve	Remedial action					
				No of Signed appointed Senior Managers performance agreements by 30 June 2021	6 appointed Senior Managers performance agreements signed	6 appointed Senior Managers performance agreements signed by 30 June 2021	6 appointed Senior Managers performance agreements signed by 30 June 2021	6 appointed Senior Managers performance agreements signed by 30 June 2021	6 appointed Senior Managers performance agreements signed	6 appointed Senior Managers performance agreements signed	Achieved	None	None	Signed Agreements	R0.00	R0.00	R0.00	R0.00
				No of Mid-Year Performance reports compiled by 30 June 2021	1 Mid-Year performance compiled	1 Mid-Year Performance reports compiled by 30 June 2021	1 Mid-Year Performance reports compiled by 30 June 2021	1 Mid-Year Performance reports compiled by 30 June 2021	1 Mid-Year Performance and Budget implementation reports compiled	1 Mid-Year Performance reports compiled	Achieved	None	None	Mid – Year performance report	R0.00	R0.00	R0.00	R0.00



No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	2020/2021 Annual targets	Special Annual Target adjusted 2020/2021	Revised Annual Targets 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 (R '000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieve	Remedial action					
					4 quarterly Back to Basics reports Compiled	4 quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2021	4 quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2021	4 quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2021	4 quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2021	4 quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2021	Achieved	None	None	Back to basics quarterly reports	R0.00	R0.00	R0.00	R0.00
					12 B2B monthly reports compiled	12 B2B monthly reports compiled and submitted to CoGTA by June 2021	12 B2B monthly reports compiled and submitted to CoGTA by June 2021	12 B2B monthly reports compiled and submitted to CoGTA by June 2021	12 B2B monthly reports compiled and submitted to CoGTA by June 2021	12 B2B monthly reports compiled and submitted to CoGTA by June 2021	Achieved	None	None	Back to basics monthly reports	R0.00	R0.00	R0.00	R0.00



No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2020/2021 Annual targets	Special Annual Target adjusted 2020/2021	Revised Annual Targets 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 (R '000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieve	Remedial action					
				Number of Performance management Frameworks approved by 30 June 2021	1 Performance management Frameworks approved	1 Performance management Frameworks approved by 30 June 2021	1 Performance management Frameworks approved by 30 June 2021	1 Performance management Frameworks approved by 30 June 2021	1 Performance management Frameworks not approved by Council	1 Performance management Frameworks approved	Achieved	None	None	council resolution and PMF approved	R0.00	R0.00	R0.00	R0.00
				Number of Senior Managers performance assessments conducted by 30 June 2021 (2019/2020 Annual	2 Senior Managers performance assessments conducted	2 Senior Managers performance assessments conducted by 30 June 2021	2 Senior Managers performance assessments conducted by 30 June 2021	2 Senior Managers performance assessments conducted by 30 June 2021	2 Senior Managers performance assessments conducted	2 Senior Managers performance assessments conducted	Achieved	None	None	Assessments reports	R0.00	R0.00	R0.00	R0.00



No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2020/2021 Annual targets	Special Annual Target adjusted 2020/2021	Revised Annual Targets 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 (R '000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieve	Remedial action					
				and 2021/2020 mid year)														
				No of 2019/2020 Annual reports compiled by 30 June 2021	1 2018/2019 Annual report	1 2019/2020 annual reports compiled by 30 June 2021	1 2019/2020 annual reports compiled by 30 June 2021	1 2019/2020 annual reports compiled by 30 June 2021	1 annual report compiled	1 2019/2020 annual reports compiled	Achieved	None	None	Annual Reports	R0.00	R0.00	R0.00	R0.00
				No of Annual Reports documents printed by 30 June 2021	1500 Annual Reports documents printed	1000 of Annual Reports documents printed by 30 June 2021	1000 of Annual Reports documents printed by 30 June 2021	1000 of Annual Reports documents printed by 30 June 2021	1000 of Annual report printed	1000 of Annual Reports documents not printed	Not Achieved	Extension of External Audit from AG and late approval of Annual and oversig	To print the document in the next financial year	Invoice	R 0.00	R 0.00	R0.00	R0.00



No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2020/2021 Annual targets	Special Annual Target adjusted 2020/2021	Revised Annual Targets 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 (R '000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieve	Remedial action					
MTOD03	Corporate Services	Conduct Medical surveillance for employees.	To Ensure occupational health and safety of all municipal employees.	No. of Medical surveillance report generated by 30 June 2021	1 Medical surveillance report generated	2 Medical surveillance report generated by 30 June 2021	2 Medical surveillance report generated by 30 June 2021	2 Medical surveillance report generated by 30 June 2021	1500 Annual report documents printed	02 Medical surveillance report generated	achieved	None	None	Medical surveillance report	R1 800	R1 800	R800	R52
MTOD04	Corporate Services	Conduct Health Risk Assessment	To ensure safety of employees and clients.	No. of Health risk assessments conducted by 30 June 2021	11 Health risk assessment conducted	4 Health risk assessments conducted by 30 June 2021	4 Health risk assessments conducted by 30 June 2021	4 Health risk assessments conducted by 30 June 2021	11 of Health risk assessments conducted at all municipal offices	4 Health risk assessments conducted	Achieved	None	None	Health risk assessment report	R0.00	R0.00	R0.00	R0.00



No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2020/2021 Annual targets	Special Annual Target adjusted 2020/2021	Revised Annual Targets 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 (R '000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieve	Remedial action					
MTOD05	Corporate Services	Monitor Compliance of municipal construction project in line with OHS ACT	To Ensure Compliance with construction regulations for all municipal construction projects	No of compliance reports generated on municipal construction project by 30 June 2021	10 compliance reports generated on municipal construction project	4 compliance reports generated on municipal construction project by 30 June 2021	4 compliance reports generated on municipal construction project by 30 June 2021	4 compliance reports generated on municipal construction project by 30 June 2021	10 compliance reports generated on all municipal construction projects	0	Not Achieved	Poor communication	Improve communication between the department	Compliance report	R0.00	R0.00	R0.00	R0.00
MTOD06	Corporate services	Provide protective equipment (PPE) (Employee & EPWP) by June 2021	To Ensure personal protection in hazardous working environment	No of employees/EPWP provided with protective equipment by 30 June 2021	98 Employees provided with personal protection equipment	160 of employees/EPWP provided with protective equipment by 30 June 2021	160 of employees/EPWP provided with protective equipment by 30 June 2021	160 of employees/EPWP provided with protective equipment by 30 June 2021	98 of employees provided with personal protection equipment	0	Not achieved	Delay SCM Processes	Engage BTO to address challenges	Updated PPE Register	R400	R400	R0.00	R0.00



No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2020/2021 Annual targets	Special Annual Target adjusted 2020/2021	Revised Annual Targets 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 (R '000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieve	Remedial action					
							2021		ent									
MTOD 07	Corporate Services	Review and Implement WSP and ATR	To provide skilled and capable workforce to support inclusive growth.	No. of WSP and ATR reviewed and submitted by 30 June 2021	1 WSP and ATR reviewed	1 WSP and ATR reviewed by 30 June 2021	1 WSP and ATR reviewed by 30 June 2021	1 WSP and ATR reviewed by 30 June 2021	1 WSP/ATR reviewed and implemented and submitted	1 WSP and ATR reviewed	Achieved	None	None	WSP and ATR Report and Acknowledgment letter	R500	R500	R500	R360
				No. of training reports generated by 30 June 2021	04 training report generated	8 trainings reports generated by 30 June 2021	8 trainings reports generated by 30 June 2021	4 trainings reports generated by 30 June 2021	New project	04 trainings reports generated	Achieved	None	None					



No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2020/2021 Annual targets	Special Annual Target adjusted 2020/2021	Revised Annual Targets 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 (R '000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure	
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieve	Remedial action						
MTOD08	Corporate Services	Award and manage external bursary fund	To provide academic support to needy student for higher education	No. of students (new intake) funded through municipal bursary by 30 June 2021	67 students studying	10 students (new intake) funded through municipal bursary by 30 June 2021	10 students (new intake) funded through municipal bursary by 30 June 2021	0	5 of students (new intake) funded through municipal bursary	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
MTOD09	Corporate Director	Review of Organizational structure	To ensure Organizational structure that matches with IDP targets for service delivery.	No. of Organizational structure reviewed and approved by 30 June 2021	01 approved organizational structure	1 Organizational structure reviewed and approved by 30 June 2021	1 Organizational structure reviewed and approved by 30 June 2021	1 Organizational structure reviewed and approved by 30 June 2021	1 Organizational structure reviewed and approved	1 Organizational structure reviewed and approved	1 Organizational structure reviewed and approved	Achieved	None	None	Council Resolution and approved Organizational structure	R0.00	R0.00	R0.00	R0.00



No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2020/2021 Annual targets	Special Annual Target adjusted 2020/2021	Revised Annual Targets 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 (R '000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieve	Remedial action					
MTOD10	Corporate Services	Review of HR policies	To ensure compliance with all relevant approved legislation	No. of HR policies reviewed by 30 June 2021	31 HR policies reviewed	31 HR policies reviewed by 30 June 2021	31 HR policies reviewed by 30 June 2021	10 HR policies reviewed by 30 June 2021	New project	10 HR policies reviewed	Achieved	None	None	Approved HR policy and council resolution	R0.00	R0.00	R0.00	R0.00
MTOD11	Corporate Services	Local Labour forum	To ensure compliance with SALGBC collective agreement.	No. of LLF resolution reports created by 30 June 2021	09 LLF meetings and resolution register developed and implemented	4 LLF resolution reports created by 30 June 2021	4 LLF resolution reports created by 30 June 2021	4 LLF resolution reports created by 30 June 2021	9 LLF Meeting and resolution register developed and implemented	4 LLF resolution reports created	Achieved	None	None	Resolution reports	R0.00	R0.00	R0.00	R0.00
MTOD12	Corporate Services	Legislative compliance database/register	To ensure proper compliance with all relevant legislation by all departments	No. of general compliance reports generated by 30 June 2021	1 Legal	4 general compliance reports generated by 30 June 2021	4 general compliance reports generated by 30 June 2021	4 general compliance reports generated by 30 June 2021	1 Legal compliance database/register developed and implemented	4 general compliance reports generated	Achieved	None	None	4 General compliance reports	R0.00	R0.00	R0.00	R0.00



No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2020/2021 Annual targets	Special Annual Target adjusted 2020/2021	Revised Annual Targets 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 (R '000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieve	Remedial action					
									entation									
MTOD13	Corporate Services	Monitor Implementation of by-laws	To ensure proper implementation and compliance with the by-laws and promote adherence to.	No. of By-Laws resolution reports generated by 30 June 2021.	0 baseline	4 By-Laws resolution reports generated by 30 June 2021	4 By-Laws resolution reports generated by 30 June 2021	4 By-Laws resolution reports generated by 30 June 2021	New project	1 By-Laws resolution reports generated	Achieved	None	None	4 By-laws resolution reports	R0.00	R0.00	R0.00	R0.00
MTOD14	Corporate Services	Manage municipal Litigation cases	To ensure that the Municipality receives proper legal outcome.	Number of municipal Litigation reports created by 30 June 2021	municipal Litigation reports created	12 municipal Litigation reports created by 30 June 2021	12 municipal Litigation reports created by 30 June 2021	12 municipal Litigation reports created by 30 June 2021	02 Litigation reports generated	12 municipal Litigation reports created	Achieved	None	None	3Municipal Litigation reports	R900	R900	R1 400	R1 400



No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2020/2021 Annual targets	Special Annual Target adjusted 2020/2021	Revised Annual Targets 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 (R '000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieve	Remedial action					
MTOD 15	Corporate services	ICT governance	To strengthen municipal IT governance.	No. Resolution Registers Developed and Implemented by 30 June 2021	0 baseline	4 Resolution Registers Developed and Implemented by 30 June 2021	4 Resolution Registers Developed and Implemented by 30 June 2021	4 Resolution Registers Developed and Implemented by 30 June 2021	4 ICT Steering Committee resolution register developed and implemented	4 Resolution Registers Developed and Implemented	Achieved	None	None	Resolution Register and Attendance Registers	R0.00	R0.00	R0.00	R0.00
MTOD16	Corporate Services	IT system Support	To ensure secured ICT systems	No. of IT and HR Systems supported by 30 June 2021	New indicator	5 IT and HR Systems supported by 30 June 2021	5 IT and HR Systems supported by 30 June 2021	5 IT and HR Systems supported by 30 June 2021	7 software licenses renewed	5 IT and HR Systems supported	Achieved	None	None	Monthly Reports, License Certificates	R3 800	R3 800	R6 300	R6 300
MTOD17	Corporate services	Software licenses	To ensure secured ICT systems.	No of Software Licenses procured for	7 software license renewed	1 Software Licenses procured for IA /4 (renewed	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	



No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2020/2021 Annual targets	Special Annual Target adjusted 2020/2021	Revised Annual Targets 2020/2021	2019/2020 Year actual achieved or not achieved	2020/2021 Performance				Means of verification	Annual Budget 2020/2021 (R '000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	Expenditure
										2020/2021 year Actual achieved or not achieved	Target Achieved/not Achieved	Reason for not Achieve	Remedial action					
				IA/ renewed by 30 June 2021		by 30 June 2021												
MTOD18	Corporate services	Review and implement File plan	To improve municipal records management and to preserve institutional memory	No. of file plans reviewed and implemented by 30 June 2021	1 file plan reviewed	1 file plans reviewed and implemented by 30 June 2021	1 file plans reviewed and implemented by 30 June 2021	1 file plans reviewed and implemented by 30 June 2021	1 municipal master plan developed	1 file plans reviewed and implemented	Achieved	None	None	1 File plan approved 1 Council resolution	R0.00	R0.00	R0.00	R0.00
Total															R12 900	R11 400	R11 000	R8 112



CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

INTRODUCTION

This chapter addresses information pertaining to the information of an effective performance management system. Organisational development and performance of the municipality. It is classified into four components, namely:

- Component A (Introduction to Municipal Workforce),
- Component B (Managing Municipal Workforce),
- Component C (Capacitating Municipal Workforce) and
- Component D (Managing Municipal Workforce Expenditure)

COMPONENT A : INTRODUCTION TO THE MUNICIPAL WORKFORCE

To ensure that the organization’s effectiveness is increased, the municipality conducts a personnel needs analysis and makes the necessary provision in the Municipal Budget on an annual basis. To ensure effectiveness and efficiency within the organisation, the municipality annually develops a Workplace Skills Plan, after conducting a training needs analysis. The necessary training is then provided depending on available financial resources. Employees are also provided with all the necessary tools including, but not limited to, ICT tools, furniture, and machinery.

Necessary policies, systems, procedures, and mechanisms are put in place to ensure organizational development. These include, but are not limited to, recruitment, selection, training, discipline, and the retention of staff. Employees are developed as far as possible to assist them to function effectively as human beings and to reach their full potential. Changes in business process and changing environment requires the organization to review its organizational structure on a regular basis.

4.1 Organisational Structure

Name of Department	Number	M	F
Office of the Mayor	10	08	02
Office of the Speaker	12	08	04
Office of the Municipal Manager	10	03	07
Budget and Treasury	39	18	21
Community Services	48	31	17
Corporate Services	18	09	09
Economic Development and Planning	09	06	03
Infrastructure Development Services	15	11	04



TOTAL	161	94	67
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Employee Totals Turnover and vacancies

Employees: Human Resource Services

Job Level	2020/21			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 – 3	0 – 3	0	0	0
4 – 6	4 – 6	0	0	0
7 – 9	7 – 9	0	0	0
10 – 12	10 – 12	03	02	01
13 – 15	13 – 15	02	02	0
16 – 18	16 – 18	01	01	0
19 – 20	19 – 20	0	0	0
Total	Total	06	05	01

Financial Performance 2020/21: Human Resource Services

Details	Original Budget	Adjustment Budget	Actual	Commitments	Variance to Budget
Total Operational Revenue (excluding tariffs)	0	0	0	0	0
Expenditure:					
Employees	R 2 614	R 3 114	R 4 053 681.04	-	(R 939 080.86)



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	600.18	600.18			
Repairs and Maintenance	-	-	-	-	-
Other	R1 310 000.00	R1 310 000.00	R 2 744 022.20	-	(R 1 434 022.20)
Total Operational Expenditure	R 3 924 600.18	R 4 424 600.18	R 6 797 703.24	-	R 2 373 103.06
Capital Expenditure 2020/21: Human Resource Services					
Capital Projects	2020/21				
	Budget	Adjustment Budget	Actual Expenditure	Commitments	Var and to Budget
Total All	0	0	0	0	0
				-	R 2 506 8.20

4.2 Information and Communication Technology (ICT) Services

Introduction to Information and Communication Technology (ICT) Services

Information Communication Technology (ICT) services is best positioned to promote effective administration in order to achieve service delivery targets and ultimately have an impact on socio economic development. It is therefore integral to the functionality and efficiency of the Municipality. The target for the reporting period was to achieve improved ICT systems processes compliant infrastructure and Strategies.

Service delivery priorities for ICT are to ensure that the Municipality has efficient and effective ICT Systems and Infrastructure. The Municipality has adopted and implemented Corporate Governance of ICT Policy Framework and Related policies as per Department of Public Service and Administration.

The Municipality has during the year under review developed and Approved ICT Strategy and Disaster Recovery Plan aimed at addressing the following:

- To manage municipal information and communication technology resources and
- To have proper processes to follow should disaster happen.



Service Objective :	
Installation of Service Desk System	For Management of ICT Service requests.
Procurement of ICT Infrastructure	To procure ICT equipment's as and when required.
Maintenance of ICT Systems and Infrastructure	For routine maintenance of ICT Systems and Infrastructure
Renewal of Software Licenses	To renew software licenses on annual basis.

Employees: ICT Services

Job Level	Job Level			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 – 3	0	0	0	0
4 – 6	0	0	0	0
7 – 9	1	1	0	0
10 – 12	1	1	0	0
13 – 15	1	1	0	0
16 – 18	1	1	0	0
19 – 20	0	0	0	0
Total	4	4	0	0 %

Financial Performance 2020/21: ICT Services

Details	2020/21			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Expenditure:				
Employees	R 2 357	R 1 857	R 2 454 280.35	(R 596 720.84)



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	559.51	559.51			
Repairs and Maintenance	R 3 600 000.00	R 6 300 000.00	R 10 671 292.17	(R 4 371 292.17)	
Other	R 0	R 0	R 0	R 0	
Total Operational Expenditure	R 5 957 559.51	R 8 157 559.51	R 13 125 572.52	(R 4 968 013.01)	
Capital Expenditure 2020/21: ICT Services					
Capital Projects 2020/21					
Financial Performance 2019/20: ICT Services					
Capital Projects 2020/21					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	R 3 290 000.00	R 6 790 000.00	R 5 738 885.14	R 1 051 114.86	R 5 738 885.14

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE LEVELS

4.3 Municipal workforce management

Makhuduthamaga Municipality has established policies and procedures for the management of the workforce in 2020/2019. The Municipality has established Policy Development Committee to review all municipal policies.

The municipal workforce is structured as follows:

- All four Senior Managers (who all meet minimum qualification NQF level 6 and competency requirements). No Vacancy existed for section 57 employee. Twenty four (24) Appointed Managers in various departments who all meet NQF level 6 Qualification. Municipality has senior officers and others.

Employees		
Description	2020/21	



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	Employees (Filled)	Approved posts	Variance	Variance
	No.		No.	%
Water	No.		No.	%
Waste Water (Sanitation)	0	0	0	0%
Electricity and Electricity	1	1	0	0%
Waste Management	08	10	02	64%
Roads Waste Water and Storm water Drainage	07	14	07	0%
Transport	0	0	0	0%
Local Economic Development and Planning	08	14	06	33%
Community & Social Services	47	68	24	37%
Environmental Protection	0	0	0	0%
Health	0	0	0	0%
Security and Safety	0	0	0	0%
Corporate Policy Offices and Other	0	0	0	0%

Vacancy Rate 2020/21

Designations	*Total Approved Posts	*Variances (Total time that vacancies exist using fulltime equivalentents)	*Variances (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	0	0 %
CFO	1	0	0 %
Other S57 Managers (excluding Finance Posts)	4	0	0
Other S57 Managers (Finance posts)	0	0	0 %
Municipal Police	0	0	0 %
Fire fighters	0	0	0 %

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Senior management: Levels 13-15 (excluding Finance Posts)	0	0	0 %
Senior management: Levels 13-15 (Finance posts)	0	0	0 %
Highly skilled supervision: levels 9-12 (excluding Finance posts)	0	0	0 %
Highly skilled supervision: levels 9-12 (Finance posts)	0	0	0 %
Total	06	0	0

Comment on vacancies and turnover.

Only 3 officials left the Municipality. The challenge is that some of the terminations involve scarce skills like accountants and natural occurrence such as death. This has direct impact on service delivery.

4.4. Policies

The Municipality reviewed seven (7) HR Policies and developed 04 New Human Resource policies during the year under review.

4.5 Injuries, sickness and suspensions

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



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Total	0	0	0	0	0	
Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	
Lower skilled (Levels 1-2)	0	0	0	0	0	R0
Skilled (Levels 3-5)	0	0	0	0	0	R0
Highly skilled production (levels 6-8)	86	9	110	126	3 days	R52 000
Highly skilled supervision (levels 9-12)	18	5	14	15	3 days	R12 000
Senior management (Levels 13-15)	29	3	8	19	3 days	R 9 000
MM and S57	11	3	6	6	0	0
Total	144	20	138	161	09 days	R78 000
* - Number of employees in post at the beginning of the year						

No cases for injury on duty were reported in the year under review.1 injury on duty



Number and Period of Suspensions

Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
1. Traffic Officer	Assault	14 th October 2020	Employee underwent through disciplinary hearing and was found not guilty	1 st September 2021
2. Supervisor Cashier	Financial misconduct	21 December 2020	Employee underwent disciplinary procedure, pleaded guilty and dismissed	14 th July 2021

Disciplinary Action Taken on Cases of Financial Misconduct

Position	Nature of Alleged Misconduct and Rand value of any loss to the Municipality	Disciplinary action taken	Date Finalised
Supervisor Cashier	Failure to comply with finance policies and procedures	Yes	14 th July 2021

NB. One (1) case of financial misconduct was experienced during the 2020/21 financial year

Comment on suspensions and cases of financial misconduct:

One (1) case was received for financial misconduct, employee was suspended, disciplinary hearing was conducted and employee pleaded guilty. Employee was dismissed.



COMPONENT C : CAPACITATING THE MUNICIPAL WORKFORCE

4.7 Skills Development and Training

Makhuduthamaga Municipality has in terms of MSA 2000 S 68(1) has endeavoured to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical effective efficient and accountable way by identifying training focused to improve service delivery and also fulfilling SALGA training for councillors and 55% of Ward Committees trained during this financial year. Challenges experienced are repeating the same people for more training and training that deviate from their skills audit. This has been addressed by the appointment of Section 57 Managers whose responsibility is to ensure that training is service focused.

Skills Development and related expenditure and on the financial competency regulations:

The Municipality was able to prepare and submit Workplace Skills Plan for 2020/2021 to LGSETA on time. The Municipality has an appointed Skills Development Facilitator who ensures that the WSP is adhered to. The following milestones were achieved to build capacity within the structures of the Municipality.

All section 57 and finance officials have acquired the MFMA competency requirements by completing MFMP/CPMD, we also have 25 other officials from other departments who have completed and acquired the MFMA competency levels.

COMPONENT D : MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

4.8. Employee related costs

The municipality has spent **R 85 736 030** as salaries for 161 officials. The expenditure is summarised as follows:

Basic	: R 46 602 507
Bonus	: R 3 706 927
Medical Aid-company contribution	: R 5 098 739
UIF	: R 300 274
SDL	: R 563 943
Leave pay provision charge	: R 2 594 885
Pension Contribution	: R 9 291 131



Overtime payments	: R 672 827
Post-employment benefits costs	: R 829 000
Car allowance	: R 11 228 574
Housing benefits and allowances	: R 2 834 159
Bargaining Council	: R 20 692
Clothing allowance	: R 53 363
Cell phone allowance	: R 1 939 009

4.9 Remuneration and allowances of councillors outstanding

The municipality has spent **R 23 596 632** as remuneration for 62 councillors. The remuneration and allowances of political office bearers and councillors are within the upper limits as determined by the framework envisaged in section 219 of the Constitution of the Republic of South Africa Act 108 of 1996. The expenditure is summarised as follows:

Mayor	: R 910 772
Council Speaker	: R 737 602
Executive Committee members	: R 4 525 300
Other councillors' basic salary	: R 9 620 209
Councillors pension contribution	: R 1 697 683
Travel allowances	: R 3 772 632
Travel claims	: R 14 015
Cell phone allowance	: R 2 080 800
Skill Development Levy (SDL)	: R 54 019
Data cards (62 councillors)	: R 183 600

4.10 Disclosure of financial interest

All municipal officials and councillors have disclosed their financial interests in compliance with Municipal Systems Act, 32 of 2000



CHAPTER 5 : FINANCIAL PERFORMANCE

INTRODUCTION

This Chapter contains four components, namely:

- Component A (Statement of Financial Performance),
- Component B *Spending against Capital Budget),
- Component C (Cash flow Management and Investments) and
- Component D (Other Financial Matters).

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

The Municipality's total original budgeted revenue for the 2020/21 financial year to the amount of **R 444 097 762.07** was adjusted to **R 500 645 762.07** which consists of **R 94 136 762.07** from own sources of revenue and **R 406 509 000.00** from government grants during the first adjustment period in February. The total budgeted revenue amount was further adjusted to **R 507 680 814.70** in the special adjusted budget consisting **R 416 509 000.00** in government grants & transfers and **R 91 171 814.74** in own revenue.

The total actual revenue to date is **R 481 822 200** which makes about **95%** of the total budgeted annual revenue to the amount of **R 507 680 814**. The actual revenue for the month of June amounts to **R 3 927 234**.

The Municipality's total budgeted expenditure for the 2020/21 financial year to the amounts of **R 444 097 762.07** which is made of operational expenditure to the amount of **R 317 979 634.97** and capital expenditure to the amount of **R 126 118 127.09**, was adjusted to **R 500 645 762.06** which is made of operational expenditure to the amount of **R 337 827 634.97** and capital expenditure to the amount of **R 162 818 127.09**. The total budgeted annual expenditure was further adjusted to **R 507 680 814.70** in the special adjusted budget comprising of **R 353 319 687.64** in operational expenses and **R 154 361 127.10** in capital expenditure.

The actual expenditure amounts to **R 29 364 414** for the month of June 2021 and to-date actual expenditure amounts to **R 317 290 265** for the 2020/21 financial year, reflecting an unauthorized expenditure of **R 71 808 037** as a result of the debt impairment expenditure recognized in the statement of financial performance for the 2020/21 financial year.

The municipality's bank balance as at 30 June 2021 was **R 13 311 24.63**.

The municipality's total actual revenue as at the end of 30 June 2021 amounts to **R 427 373 272** and total actual operational expenditure of **R 317 290 265** translating in to an operational surplus of **R 110 083 007**. Capital expenditure as at the end of 30 June 2021 amounted to **R 95 715 734**.

The following table summarises the overall revenue and expenditure performance as at the end of the 4th quarter:



N.B. Amounts are in “R000”

Description	2019/20 Pre-Audi outcome	2020/21 YTD Budget	2020/21 YTD Actual	2020/21 YTD Variance
Total Operational revenue	364 927	435 971	427 373	8 598
Total operational expenditure	(432 961)	(353 320)	(317 290)	(36 030)
Operating Surplus/Deficit	(68 034)	82 651	110 083	(27 432)
Operating Capital transfers and grants	62 122	71 710	54 449	17 261
Net Surplus/Deficit after capital transfers	(5 912)	154 361	164 532	(10 171)

Budgeted Revenue and Actual Revenue to date

- a. The municipality’s total actual revenue as at the end of the 4th quarter is **R 481 822 200** which amounts to **95%** of the total budgeted annual revenue to the amount of **R 507 680 814**.
- b. From the total actual revenue recorded as at the end of the 4th quarter, **R 396 379 928** is from government grants and transfers and the remaining balance of **R 85 442 272** comes from the own revenue sources.
- c. The municipality’s overall collection rate is **23.4%** as at the end of the 4th quarter when comparing the actual cash received from the different sources of our revenue to the billed revenue to date. The municipality’s collection rate was **23.4%** in the prior year ended 30 June 2021. Collection on property rates and interests on outstanding debts are the highest contributors to the poor collection rate and the National Treasury was requested to intervene on the Government properties debts as they contribute the highest percentage to the municipality’s debt book.

Budgeted Expenditure and Actual Expenditure to date

- a. The municipality incurred a total actual expenditure amounts of **R 413 005 999** as at the end of the 4th quarter ending 30 June 2021. This amounts to **81%** of the total annual budgeted expenditure the amount of **R 507 680 821**.

5.1 Operational Expenditure.

- a. The total operational expenditure as at the end of the 4th quarter ending 30 June 2021 amounts to **R 317 290 265** which equates to **90%** of the total annual operational budget of **R 353 319 694**.
- b. The following table indicates the operational expenditure per standard classification:



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LIM473 Makhuduthamaga - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M12 June

Description	2019/20	Budget Year 2020/21							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									
Expenditure By Type									
Employee related costs	78.681	84.009	83.885	6.726	82.044	83.885	(1.841)	-2%	83.885
Remuneration of councillors	23.459	23.532	23.532	1.958	23.491	23.532	(41)	0%	23.532
Debt impairment	73.332	39.102	42.836	-	-	42.836	(42.836)	-100%	42.836
Depreciation & asset impairment	31.222	30.920	31.150	2.475	31.957	31.150	807	3%	31.150
Other materials	27	5	-	-	-	-	-	-	-
Contracted services	165.298	84.148	127.152	15.695	136.293	127.152	9.140	7%	127.152
Transfers and subsidies	9.068	4.800	6.200	87	4.144	6.200	(2.056)	-33%	6.200
Other expenditure	50.034	51.465	38.565	2.425	39.361	38.565	797	2%	38.565
Total Expenditure	432.961	317.980	353.320	29.364	317.290	353.320	(36.029)	-10%	353.320

5.2 Capital Expenditure

- a. The total capital expenditure as at the end of the 4th quarter ending 30 June 2021 amounts to **R 95 715 734** which equates to **62%** of to date budget of **R 154 361 127**.
- b. The following table indicates the operational expenditure per vote and function classification:

LIM473 Makhuduthamaga - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - M12 June

Vote Description	2019/20	Budget Year 2020/21							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									
Multi-Year expenditure appropriation									
Capital Expenditure - Functional Classification									
Governance and administration	447.222	8.490	16.590	-	8.031	16.590	(8.559)	-52%	16.590
Finance and administration	447.222	8.490	16.590	-	8.031	16.590	(8.559)	-52%	16.590
Community and public safety	2.257	-	-	-	2.900	-	2.900	#DIV/0!	-
Community and social services	2.257	-	-	-	2.900	-	2.900	#DIV/0!	-
Economic and environmental services	15.585	117.628	137.771	23.756	84.785	137.771	(52.986)	-38%	137.771
Planning and development			1.000			1.000	(1.000)	-100%	1.000
Road transport	15.585	117.628	136.771	23.756	84.785	136.771	(51.986)	-38%	136.771
Trading services	17.580	-	-	-	-	-	-	-	-
Energy sources	3.565								
Waste management	14.015								
Total Capital Expenditure - Functional Classification	482.645	126.118	154.361	23.756	95.716	154.361	(58.645)	-38%	154.361
Funded by:									
National Government	8.261	126.118	154.361	23.756	95.716	154.361	(58.645)	-38%	154.361
Transfers recognised - capital	8.261	126.118	154.361	23.756	95.716	154.361	(58.645)	-38%	154.361
Internally generated funds	64.244								
Total Capital Funding	72.504	126.118	154.361	23.756	95.716	154.361	(58.645)	-38%	154.361

5.3 Grants expenditure.

- a. The following table shows the expenditure as at the end of the 4th quarter ending 30 June 2021 per grant:



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LIM473 Makhuduthamaga - Supporting Table SC7(1) Monthly Budget Statement - transfers and grant expenditure - M12 June

Description	2019/20	Budget Year 2020/21							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									
EXPENDITURE									
Operating expenditure of Transfers and Grants									
National Government:	250.362	288.251	344.799	28.629	336.844	344.799	(7.955)	-0.2%	344.799
Local Government Equitable Share	247.224	285.383	341.931	27.976	333.976	341.931	(7.955)	-0.2%	341.931
Finance Management	1.770	1.700	1.700	-	1.700	1.700	-		1.700
EPWP Incentive	1.070	1.168	1.168	654	1.168	1.168	-		1.168
0	298	-	-	-	-	-	-		-
Other grant providers:	182	-	-	-	-	-	-		-
LG SETA	182	-	-	-	-	-	-		-
Total operating expenditure of Transfers and Grants:	250.544	288.251	344.799	28.629	336.844	344.799	(7.955)	-0.2%	344.799
Capital expenditure of Transfers and Grants									
National Government:	62.122	61.710	71.710	245	55.855	71.710	(15.855)	-2.2%	71.710
Municipal Infrastructure Grant (MIG)	62.122	61.710	71.710	245	55.855	71.710	(15.855)	-2.2%	71.710
Total capital expenditure of Transfers and Grants	62.122	61.710	71.710	245	55.855	71.710	(15.855)	-2.2%	71.710
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	312.666	349.961	416.509	28.874	392.699	416.509	(23.810)	-0.6%	416.509

a. The municipality's spending per conditional grant is as follows as at the end of the financial year:

Conditional Grant details	Received %	Spending %
FMG	100%	100%
EPWP	100%	100%
MIG	100%	100%

5.4 ASSET MANAGEMENT

The municipality has approved Assets management policy which govern the utilisation of the municipal assets to ensure that they effectively and efficiently contribute to the service delivery to the communities. The municipality maintains an Asset Register which updated monthly and quarterly assets physical verifications are conducted by the Assets management unit within the Budget and Treasury Office.

The assets verification reports are used to update the repairs and maintenance plan which the main purpose is to ensure that the municipal assets are always in good conditions for service delivery and to prolong the life span of the assets. All assets of the municipality except the roads and infrastructure assets are insured and all vehicles of the municipality are monitored through reputable tracking devices.

The Assets management division is within the Budget and Treasury Office and have two accountants, two officers and led by Manager – Assets. All Assets management staff have completed the minimum competency assessment successfully and are capacitated through regular trainings.

5.5 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

5.5.1. Calculation and analysis of the municipality's financial ratios.

The municipality considered the following ratios as part of assessing the going concern status of the municipality as at 30 June 2021 in terms of GRAP1; 27-30:

5.5.2 Going concern and Liquidity ratios.

▪ Going concern

- a. After the assessment of the key factors to the going concern of the municipality, it is assumed and concluded that the municipality shall continue operating as a Going Concern and the 4th quarter financial report and the Annual Financial Statements for the year ending 30 June 2021 shall be prepared and presented on a going concern basis.

▪ Liquidity ratios

a. Current ration

Current Assets/Current Liabilities (Norm is 2:1)

2021	2020
R 118.217: R 54.499	R 28 105 : R 75 679
46.1: 1	37.1 : 1

This ratio measures the Municipality's ability to pay its short-term debt with liquid assets, which are assets easily converted in to cash. The above ratio indicates a current ratio of **46.1** that may suggest that the municipality's liquid assets are not easily convertible into cash to can covers the current liabilities as & when they become due by the 30th of June 2021.

b. Debt ratio

Total Liabilities/Total Assets

2021	2020
R 75.935: R 434.106	R 96 486 : R 395 543
1 : 5.7	1: 4.10

This ratio measure how much the municipality's total liabilities are covered by the total assets the results of which measures the solvency of the municipality. The results above shows that the municipality is solvent as the total creditors are covered more than nine times by the total assets which improves from 4.10 in the prior year ended 30 June 2020.

c. Net Operating surplus margin.

NORM: Equal to or greater than zero

$(\text{Total Operating revenue} - \text{Total Operating expenditure}) / \text{Total Operating revenue} \times 100$

2021	2020
$(R\ 427\ 373 - R\ 317\ 290) / 427\ 373 \times 100$ = 26%	$(R\ 361\ 764 - R\ 441\ 555) / 361\ 764 \times 100$ = (14)%

i. The Ratio assesses the extent to which the Municipality generates Operating Surpluses. The above ratio indicates that the municipality reported a net surplus of **26%** for the period ended 30 June 2021.

d. Collection rate.

NORM: 95%

Formula

$= \text{Gross Debtors Opening Balance} + \text{Billed Revenue} - \text{Gross Debtors Closing Balance} - \text{Bad Debts Written Off} / \text{Billed Revenue} \times 100$

2021	2020
$\frac{((R472\ 757 + R\ 41\ 533) - (R513\ 384 - R0))}{R\ 41\ 533}$ <p>= 23.4%</p>	$\frac{((R404\ 262 + R82\ 517) - (R472\ 757 - R0))}{R82\ 517}$ <p>= 16.9%</p>

The Ratio indicates the collection rate; i.e. level of payments. It measures increases or decreases in Debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration.

The municipality's collection rate is very low as compared to the norm of 95% as per MFMA circular No. 71. However it must be noted that the municipality fund more than 80% of its expenditure through Government Grants, and there have not been any indication that the municipality will not be receiving the grants in the foreseeable future.

The revenue billed from customers, is used to fund mostly the non-cash expenditure items such as depreciation and impairments when preparing the MTREF budget for the municipality to guard against the cash flow risk in cases of poor collection.

The municipality has appointed a firm of debt collectors to assist the municipality in collecting all the outstanding amounts from the local businesses while CoGHSTA through Inter governmental debt forum is assisting the municipality to collecting the outstanding debts owed by government departments. A follow up letter was written to the National Treasury for intervention on the property rates outstanding debts of the Limpopo provincial government and to date no response was received.

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.6 Capital Expenditure

- c. The total capital expenditure as at the end of the 4th quarter ending 30 June 2021 amounts to **R 95 715 734** which equates to **62%** of to date budget of **R 154 361 127**.
- d. The following table indicates the operational expenditure per vote and function classification:

LIM473 Makhuduthamaga - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - M12 June

Vote Description	2019/20	Budget Year 2020/21							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									
Multi-Year expenditure appropriation									
Capital Expenditure - Functional Classification									
<i>Governance and administration</i>	447.222	8.490	16.590	-	8.031	16.590	(8.559)	-52%	16.590
Finance and administration	447.222	8.490	16.590	-	8.031	16.590	(8.559)	-52%	16.590
<i>Community and public safety</i>	2.257	-	-	-	2.900	-	2.900	#DIV/0!	-
Community and social services	2.257	-	-	-	2.900	-	2.900	#DIV/0!	-
<i>Economic and environmental services</i>	15.585	117.628	137.771	23.756	84.785	137.771	(52.986)	-38%	137.771
Planning and development			1.000			1.000	(1.000)	-100%	1.000
Road transport	15.585	117.628	136.771	23.756	84.785	136.771	(51.986)	-38%	136.771
<i>Trading services</i>	17.580	-	-	-	-	-	-		-
Energy sources	3.565								
Waste management	14.015								
Total Capital Expenditure - Functional Classification	482.645	126.118	154.361	23.756	95.716	154.361	(58.645)	-38%	154.361
Funded by:									
National Government	8.261	126.118	154.361	23.756	95.716	154.361	(58.645)	-38%	154.361
Transfers recognised - capital	8.261	126.118	154.361	23.756	95.716	154.361	(58.645)	-38%	154.361
Internally generated funds	64.244						-		
Total Capital Funding	72.504	126.118	154.361	23.756	95.716	154.361	(58.645)	-38%	154.361

5.7 Source of Finance

The municipal finance was sources from:

- i) Local Government Equitable Shares
- ii) Finance Management Grant
- iii) Expanded Publics Works Program
- iv) Municipal Infrastructure Grant
- v) Municipal Disaster Management Grant

5.8 Capital Spending on 5 Largest Projects

PROJECT NAME	EXPENDITURE (R'000)
5.3 km Stocking internal road	R 23 787
4 km Marishane Phaahla internal streets	R21 209
Mashabela to Mphanama access road	R16 902
Ga-Mampane access road	R11 402
Kome access road	R7 991

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

The municipality will have to cut expenditures to ensure that, the approved budget is within the available resources and reliably estimated cash flows going forward to avoid a net decrease in cash.

5.9 Cash Flow

5.9.1 Analysis of Future cash flow projections and cash flow assumptions.

The following table indicates the cash flow forecasts for the next three financial years in terms of MBRR and MFMA which shows a favourable closing cash balances for each financial year:

LIM473 Makhuduthamaga - Table C7 Monthly Budget Statement - Cash Flow - M12 June									
Description	2019/20	Budget Year 2020/21							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									
CASH FLOW FROM OPERATING ACTIVITIES									
Receipts									
Property rates	-	13.736	13.736	566	9.699	13.736	(4.037)	-29%	13.736
Service charges		39	129	13	128	129	(0)	0%	129
Other revenue	-	35.642	35.642	1.582	29.451	35.642	(6.192)	-17%	35.642
Transfers and Subsidies - Operational	-	288.251	344.799	-	344.507	344.799	(292)	0%	344.799
Transfers and Subsidies - Capital	-	61.710	71.710	-	70.953	71.710	(757)	-1%	71.710
Interest	-	3.324	1.447	-	1.554	1.447	107	7%	1.447
Dividends	-	-	-	-	-	-	-	-	-
Payments									
Suppliers and employees	-	(243.158)	(278.635)	(23.439)	(355.373)	(207.311)	148.061	-71%	(278.635)
Finance charges		-	-	-	-	-	-	-	-
Transfers and Grants		(4.800)	(4.800)	(138)	(4.112)	(2.850)	1.262	-44%	(4.800)
NET CASH FROM/(USED) OPERATING ACTIVITIES	-	154.744	184.029	(21.415)	96.808	257.302	160.494	62%	184.029
CASH FLOWS FROM INVESTING ACTIVITIES									
Capital assets	(482.645)	(126.118)	(154.361)	(10.366)	(94.752)	(154.361)	(59.609)	39%	(154.361)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(482.645)	(126.118)	(154.361)	(10.366)	(94.752)	(154.361)	(59.609)	39%	(154.361)
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
NET CASH FROM/(USED) FINANCING ACTIVITIES	-	-	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD	(482.645)	28.626	29.668	(31.781)	2.056	102.941			29.668
Cash/cash equivalents at beginning:	-	9.052	11.256		11.256	11.256			11.256
Cash/cash equivalents at month/year end:	(482.645)	37.679	40.924		13.312	114.197			40.924

LIM473 Makhuduthamaga - Table A7 Budgeted Cash Flows

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		7,265	13,017	13,667	13,736	13,736	13,736	13,736	19,970	21,850	27,500
Service charges		-	-	-	39	129	129	129	156	162	165
Other revenue		6,228	6,745	5,196	35,642	35,642	35,642	35,642	7,105	7,300	7,425
Transfers and Subsidies - Operational	1	243,135	256,498	271,278	288,251	344,799	344,799	344,799	299,807	311,969	303,538
Transfers and Subsidies - Capital	1	74,655	73,000	62,122	61,710	61,710	61,710	61,710	85,627	70,915	74,072
Interest		8,749	3,576	2,352	3,324	3,324	3,324	3,324	1,650	1,800	1,910
Dividends		-	-	-	-	-	-	-	-	-	-
Payments											
Suppliers and employees		(380,917)	(327,711)	(314,593)	(243,158)	(262,323)	(262,323)	(262,323)	(281,504)	(301,422)	(304,157)
Finance charges		-	-	-	-	-	-	-	-	-	-
Transfers and Grants	1	-	-	-	(4,800)	(4,800)	(4,800)	(4,800)	(5,200)	(9,360)	(10,440)
NET CASH FROM/(USED) OPERATING ACTIVITIES		(40,885)	25,125	40,022	154,744	192,217	192,217	192,217	127,610	103,214	100,013
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
Payments											
Capital assets		(24,042)	(35,350)	(37,814)	(125,668)	(154,361)	(154,361)	(154,361)	(125,173)	(95,600)	(82,200)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(24,042)	(35,350)	(37,814)	(125,668)	(154,361)	(154,361)	(154,361)	(125,173)	(95,600)	(82,200)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-
Payments											
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		(64,927)	(10,228)	2,209	29,076	37,856	37,856	37,856	2,437	7,614	17,813
Cash/cash equivalents at the year begin:	2	84,204	19,278	9,052	11,261	11,256	11,256	11,256	49,112	51,549	59,163
Cash/cash equivalents at the year end:	2	19,278	9,052	11,261	40,337	49,112	49,112	49,112	51,549	59,163	76,976

The 2020/21 MTREF provide for a net increase in cash of R 37.9 million for the 2020/21 financial year, net increase of R 2.4 million in 2021/22 and net increase in cash R 7.6 million in 2022/23 resulting from the cash recovered from SARS that is not committed to fund any expenditure as per the approved budget.

5.9.2. Cash flow assumptions

a. Assumption for projected revenue

Property rates - R 13.7 million will be received in 2020/21 financial year and increases to R 20 million by 2021/22 financial year. The municipality collected R 9.7 million in the current year ended 30 June 2020 and confident that the projections for the MTREF are realistic based on the current collection rate on Property rates.

Other Income - R 35.6 million will be received from other income which consists mainly of VAT recovery for capital expenditure and other contracted services for operational purposes. VAT recovery collection is R 29.5 million as at 30 June 2021.

Transfers from National government - Projected to be received at 100%. There has not been any indication that National Treasury will withdraw any of the gazetted grants allocated for the municipality for the 2020/21 MTREF.

Trade and other payables – Projected to be paid within 30 days of receiving the invoice in the ordinary course of business.

Capital and Operational expenditure – Projected to be spent above 95% taking in to account commitments and payables as at 30 June 2021.

b. Basis for the assumptions and management future plans on cash flow management.

- i. The cash flow projections for Property rates were calculated based on the historical trends on property rates collection rate. The municipality has signed payment agreements with certain local business and are currently paying on a monthly basis. A debt collector has also been contracted to assist the municipality in enforcing the credit control policy of the municipality to improve collection on property rates.
- ii. The municipality always strive to comply with all reporting requirements by National Treasury and other transferring departments for grants and therefore, it is not expected that any part of the grants allocated to the municipality as per the DoRA published in 2020 will be withheld. Therefore the grants are expected to be received at 100% as budgeted for in the 2020/21 MTREF.
- iii. Management of the municipality has resolved to procure goods and services for operational expenses using termed contracts to solve the challenges of delays in Supply Chain Processes which affects service delivery and budgeted expenditure negatively. Therefore, it is assumed that the municipality will be able to spend over 95% of its operational expenditure by year end.
- iv. The consultants for capital projects are appointed a year before construction is expected to start to complete the designs for the projects on time. Contractors for all capital projects implemented during 2020/21 financial year, have been appointed already, which allows them enough time to complete the projects targets within the planned financial year. Other factors such as Natural factors and strikes were considered in making the assumption that, the projects will be completed by the end of the 2020/21 financial year. It is therefore assumed that the capital expenditure as per the budget will be spent above 95% by year end.

5.10 BORROWING AND INVESTMENTS

The municipality did not have any borrowings for the year ended 30 June 2021. The municipality did not make any investment during the year ended 30 June 2021. The interests earned was for the positive bank balance throughout the year.

5.11 PUBLIC PRIVATE PARTNERSHIPS

The municipality did not enter into any Public Private Partnership agreements during and before the year ended 30 June 2021.

COMPONENT D: OTHER FINANCIAL MATTERS

5.12 SUPPLY CHAIN MANAGEMENT

- a. Section 6.3 of the Supply chain management Policy” The Accounting Officer must, within 10 working days of the end of each quarter, submit a report on the implementation of the supply chain management policy to the executive committee”

- b. Section 6.4 of the Supply Chain Management Policy” The reports must be made public in accordance with section 21A of the Municipal Systems Act”.
1. Adoption of SCM Policy
The Council has adopted an SCM policy in terms of SCM regulation 3
 2. Staff Employed In SCM unit
The unit comprise of four filled posts and two vacant post. SCM Baseline survey completed and sent to National Treasury.
 3. Job descriptions
The posts have job descriptions
 4. Implementation Plan for SCM
Detailed Procurement Plan has been developed and approved by the municipal manager. The plan is implemented.
 5. Performance of Vendors
Performance of vendors performed regularly by the Contract management officer in consultation with the user department.
 6. Monitoring of SCM Policy
SCM processes are independently monitored to ensure the SCM policy is followed and desired objectives are achieved
 7. Threshold values
Threshold values contained in the SCM Policy are aligned with the values stipulated in regulation 12.
 8. Municipal bid documents
Municipal bid documents include evaluation criteria for use by the bid evaluation and adjudication committees. The documents made available for at least three days before the compulsory briefing date (if applicable).
 9. Code of Conduct
All SCM Officials and Bid committee members have signed a Code of Conduct.
 10. Invitations for bids.
All invitations for bids above R30 000 are advertised for at least 7 days on the website and official notice board (reg. 18(a)).
 11. In addition, all invitations for competitive bids are publically advertised
All invitations for competitive bids are publically advertised in newspapers commonly circulating locally (reg. 22(1))
 12. Training strategy for SCM practitioners
 - Training strategy for SCM practitioners has been developed through corporate Services.
 - SCM officials have completed a minimum requirement level (MFMP).

13. Bid Specification Committee.
Bid Specification Committee membership comply with regulation 27.
14. Bid Evaluation Committee
Bid Evaluation Committee membership comply with regulation 28.
15. Bid Adjudication Committee membership comply with regulation 29
Bid Adjudication Committee membership comply with regulation 29
16. Regulation 29(4), which stipulates that a member of a bid evaluation committee or an advisor may not be a member of a bid adjudication committee
Regulation 29(4), which stipulates that a member of a bid evaluation committee or an advisor may not be a member of a bid adjudication committee, has never been breached.
17. Circular 82 approved by council and implemented.
18. Municipal Cost containment policy developed and awaiting council approval.

5.13 GRAP COMPLIANCE

The municipality is currently implementing the Municipal Standard Chart of Account which is aligned to both the requirements of the MBRR and the GRAP Standards to ensure fair presentation of the municipality's financial information in the Annual Financial Statements and to ensure accountability by those charged with the responsibilities to manage and govern the municipality.

The municipality's Annual Financial Statements for the year ended 30 June 2021 are GRAP compliant and the municipality has received an Unqualified Audit Opinion from The Auditor General of South Africa for the said financial year.

The Budget and Treasury Office has the CFO, Deputy CFO and managers who possess the minimum competency requirements for financial management officials and are regularly capacitated on GRAP compliance through annual trainings at institutions of higher learning and those offered by SALGA and CIGFARO.

CHAPTER 6 – AUDITOR GENERAL OF SOUTH FRICA AUDIT FINDINGS

6.1 AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS

6.1.1 Auditor General of South Africa summary of findings Prior Year 2019/2020

Auditor-General Report on Financial Performance: Year – 2019/2020	
Audit Report Status*:	Unqualified
Non-Compliance Issues	Remedial Action Taken

Non Compliance with section 112 of the MFMA resulting in irregular expenditures	Create and implement SCM regulations compliance checklist for all procurements and the checklist must be signed off by the chairperson of the adjudication committee and the Municipal Manager before appointments are made to ensure full compliance
	Report the Irregular expenditure to council for investigations and implement the council resolutions regarding the investigated irregular expenditure.
Unauthorised expenditure	Lock the Budget module in the financial system to reject all expenditure request exceeding the available budget
Provision for debt impairment incorrectly calculated	Recalculate the debt impairment using the accurate information and prepare monthly reconciliations for impairment.

6.1.2 Auditor General of South Africa summary of findings Prior Year 2019/2020

Auditor-General Report on Service Delivery Performance: Year -2019/20	
Audit Report Status:	Unqualified
Non-Compliance Issues	Remedial Action Taken
Indicators not measurable	Review the SDBIP and IDP to correct the Measurable objectives and Indicators to be SMART.

6.2 FINDINGS AND ACTION PLAN

1.2.1 AUDITOR GENERAL's Findings

Auditor-General Report on Financial Performance Year 2020/2021	
Status of audit report	Unqualified with matters of emphasis
Non Compliance Issues	Remedial Action taken
Non Compliance with SCM regulations when procuring goods and services resulting in irregular expenditure	Create and implement SCM regulations compliance checklist for all procurements and the checklist must be signed by the chairperson of the adjudication committee and the Municipal Manager before appointments are made to ensure full compliance
	Report the irregular expenditure to council for investigation and implement the council resolution regarding the investigated

	irregular expenditure.
Misstatement on comparatives for commitments and statement of comparison of budgets and actual amounts and statement of financial performance	Financial Statements to be reviewed by both the internal audit and audit committee before submission to AGSA for the external audit.
Unauthorised expenditure	Improve collection on revenue.
Provision for debt impairment incorrectly calculated	Recalculate the debt impairment using accurate information and prepare monthly reconciliation for debt impairment

Auditor-General Report on Service Delivery Performance: Year 2020/2021	
Status of audit report**:	Unqualified

6.2.2 Audit Action Plan

See Attachment

APPENDICES DESCRIPTIONS

See attachments

Appendix A : Councillors; Committee Allocation and Council Attendance

Appendix B : Committee and Committee Purpose

Appendix C : Third Tier Administrative structure

Appendix D : Functions of Municipality/Entity

Appendix E : Ward Reporting

Appendix F : Ward Information

Appendix G : Recommendations of the Municipal Audit Committee

Appendix H : Long term Contracts and Public Private Partnership

Appendix I : Municipal Entity/Service Provider Performance Schedule

Appendix J : Disclosure of Financial Interest

Appendix K : Revenue Collection Performance

Appendix K (i) : Revenue Collection Performance by Vote

Appendix K (ii) : Revenue Collection Performance by Source

Appendix L : Conditional Grants Received: Excluding MIG

Appendix M : Capital Expenditure – New & Upgrade/ Renewal Programmes: Including MIG

Appendix M(i) : Capital Expenditure – New Assets Programme

Appendix M(ii) : Capital Expenditure – Upgrade/Renewal Programme

Appendix N : Capital Programme by Project current year

Appendix O : Capital Programme by project by Ward current year

Appendix P : Service Connection Backlogs at Schools and Clinics

Appendix Q : Service Backlogs Experienced by the Community where another Sphere of Government is Responsible for Service Provision

Appendix R : Declaration of Loans and Grants Made by the Municipality

None

Appendix S : Declaration of Returns not Made in due Time under MFMA s71

None

Appendix T : National and Provincial Outcome for local government

None

VOLUME III : ANNUAL FINANCIAL STATEMENT

See attachment

ANNEXURE : AUDITOR GENERAL'S REPORT

See attachment