

# LAINGSBURG MUNICIPALITY

## DRAFT ANNUAL REPORT 2019/20



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# CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

## CHAPTER 1

### COMPONENT A: MAYOR'S FOREWORD

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#### **The COVID-19 Pandemic and Lockdown impact on Governance**

A national disaster in the fourth quarter of the 2019/20 municipal financial year changed the entire focus of Laingsburg Municipality.

The COVID-19 pandemic, National State of Disaster and National Lockdown forced Council to change its oversight role in terms of the municipal administration and the latter's subsequent focus points and mandates.

The effect of the COVID-19 pandemic on the Municipality and its residents forced the Municipality to adapt to the changes brought by the pandemic. The Municipality adopted an overview function to ensure that the municipal administration continued with its legal mandates, service delivery and COVID-19 related responsibilities.

In his foreword to this Annual Report, the Municipal Manager, Mr J Booysen provides a detailed account of the impact of the pandemic on the Municipality. I will therefore not elaborate on this matter except to say that I provided guidance and support to the municipal administration as the Executive Mayor and in terms of mandates given to me by Council.

As the Executive Mayor I ensured that Council exercised its monitoring and guiding role over the municipal compliance with Financial and other Acts, Policies, Strategies and Plans.

We ensured that good governance prevailed.

Progress was made to create and develop key stimuli that will enable the Municipality to make progress with the development of environments capable of achieve the following:

- 🏠 COVID-19 related municipal recovery
- 🏠 All people live in dignity
- 🏠 All people live in harmony, despite diversities
- 🏠 All people live in peace
- 🏠 Reduced gap between stakeholder expectations and municipal institutional capacities
- 🏠 Realistic public expectations
- 🏠 Effective stakeholder management

#### **Restructuring**

Unforeseen external influences which absorbed Administrative and Council capacities and energies delayed the restructuring timelines:

- 🏠 COVID-19 pandemic

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- 🏠 National Lockdown
- 🏠 Escalating levels of migration of people to Laingsburg
- 🏠 Escalating institutional capacity constraints and shortages in the towns
- 🏠 High levels of theft and vandalism of municipal assets
- 🏠 Shrinking income from national government.
- 🏠 Ratio of the paying public versus indigent families – 60:40
- 🏠 Vacancies in Municipality

## Key Strategic Objectives

The overall strategic objective is to succeed with the eleven elements of development and growth:

- 🏠 Develop and grow constructive and value adding participation and cooperation of all the municipality's people and its key stakeholders
- 🏠 Develop conditions in which all communities can live in dignity
- 🏠 Develop the financial sustainability of the municipality
- 🏠 Develop the sustainability of infrastructure and bulk services capacities in terms of maintenance, replacement, upgrading and expansion
- 🏠 Develop sustainable political and administrative stability

## Public Participation

Council upheld and monitored client care and community development strategies to create functional relations between the client; and the municipal administration and political authority.

## Future Actions

The future of sustainable municipal governance and service delivery in Laingsburg hinges on the success of the COVID-19 Municipal Recovery Plan; and the successful implementation of the restructuring model; mitigating of the key challenges and matters facing the Municipality and achieving the anticipated and needed outcomes. In 2020/21, further interventions will be implemented to accelerate organisational restructuring.

The Municipality will focus on long term effective and sustainable governance in Laingsburg; i.e. institutional development, community growth and local economic enhancement.

The emphasis on future actions will be to contribute towards the establishment of happy communities who are socially developmental and in partnership with the local government. Interventions will be launched to involve role-players in local governance and to partner with these role-players in the development and growth of Laingsburg.

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All future actions will aim to enhance the socio-economic and welfare profiles of communities, local economic growth and development and a developmental third-tier government. Actions will be launched to manage financial sustainability, migration, collapsing infrastructure, public expectations and communities who are socially and economically challenged. The focus will by and large also be on the stabilization of basic services in the Municipality's 24 informal human settlements.

### **Conclusion**

Local government is where the people and the leaders of the country meet on ground level; it is also the place where people articulate their most basic needs. In the past year, the Municipality created good relationships and communication tools with the people of Laingsburg.

There is an understanding for the need to create an environment where the people can live and play with greater freedom. To facilitate this, the Municipality adopted, as primary driving forces, the challenge to become developmental as suggested by the National Development Plan and the Provincial Development Strategies.

As the Executive Mayor of Laingsburg Municipality, I treasure the people of the municipal area who provide us an opportunity to serve them. I treasure a committed, Council and Administration.

I praise The Lord for guiding us in a robust municipal environment and for making it possible for us to not only pursue and achieve the improbable but often also the "impossible".

**Councillor R Louw**

**Executive Mayor**

# CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

## COMPONENT B: EXECUTIVE SUMMARY

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### 1.1 MUNICIPAL MANAGER'S OVERVIEW

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What a year it has been and I am grateful to provide you with an overview of what the Laingsburg Municipality has achieved during 2020/21 financial year.

In terms of Legislation, the Municipal Manager is designated as the Accounting Official to inform you that this Annual Report has taken into consideration the requirements of the MFMA Circular 63 and reflect on the strategic intent as was adopted in the Integrated Development Plan (IDP).

For the period under review, the Municipality had to assimilate and mitigate the adverse effects that the COVID-19 pandemic and National Lockdown had on the organisation in terms of especially:

- 📄 Holistic municipal sustainability and the financial well being of the authority
- 📄 Compliance with good governance practices and especially in regards to Financial Management the MFMA and SCM
- 📄 The sharp decline in income sources and especially government grants and taxes and tariffs
- 📄 The reduction in debt collection from a budgeted 95% to actual of 87%
- 📄 Reprioritizing the budget for 2020/2021
- 📄 Rapidly increasing poverty and hunger and a decline in the socio-economic and welfare profiles in the collective Laingsburg community

#### Key Influences on the Municipality

The 5 most critical internal and external influences on the municipality were escalated by the COVID-19 pandemic effects and remains:

1. Reduced national government subsidies for indigent families who are now probably representing 60% of the Laingsburg population
2. Reduced government contributions to the Indigent Funding Scheme, Municipal Infrastructure Grant (MIG) and Housing
3. Public dissatisfaction and related community displeasures that manifested in protests and a relatively low debt collection rate
4. A rapidly deteriorating infrastructure and the lapses in service delivery that results from this
5. Adverse social behaviours especially the vandalizing of municipal assets, as a result of escalating poverty

# CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

## **Financial Sustainability**

COVID-19 threatened municipal sustainability like never before and in this regard the municipality took the right approaches and steps to limit the damage.

Municipal sustainability is not necessarily an indication of secure income sources or that these sources are adequate but it does show good political and administrative governance. In the year under review the Municipality kept its financial sustainability indicators to acceptable levels.

Looking at the future the municipality identified several key matters to be dealt with in 2021/22:

1. Mitigate the challenges of the COVID-19 pandemic effects on municipalities
2. Support and facilitate community and economic growth and development
3. Create an environment in which people can live peacefully and in safety
4. Deal effectively with ageing infrastructure as to ensure continued service delivery

## **Final Remarks**

I thank the Executive Mayor and the Committee for supporting the administration. I thank Council for its inputs on Council issues. I thank my management team and their employees who performed a great job under testing circumstances. I thank the communities and stakeholders who worked with the municipality to grow and develop the organization as well as communities and the economy.

I thank our Heavenly Father for this guidance.

**Mr J Booyesen**

**Municipal Manager**



# CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

## 1.2 MUNICIPAL OVERVIEW

This report addresses the performance of the Laingsburg Municipality in the Western Cape in respect of its core legislative obligations. Local government must create the participatory framework that defines and enhances the relationship between elected leaders and their communities. This requires that the Council of the Municipality provides regular and predictable reporting on programme performance and the general state of affairs in their locality.

The 2019/20 Annual Report reflects on the performance of the Laingsburg Municipality for the period 1 July 2019 to 30 June 2020. The Annual Report is prepared in terms of Section 121(1) of the Municipal Finance Management Act (MFMA), in terms of which the Municipality must prepare an Annual Report for each financial year.

### 1.2.1 VISION AND MISSION



The Laingsburg Municipality committed itself to the following vision and mission:

#### Vision:

*"A destination of choice where people comes first"*

#### Mission:

To function as a community-focused and sustainable municipality by:

-  Rendering effective basic services
-  Promoting local economic development
-  Consulting communities in the processes of Council
-  Creating a safe social environment where people can thrive

## 1.3 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

### 1.3.1 POPULATION

The Municipality is estimated to have a population of **9 795** in the 2019/20 financial year. This shows a **1.8% increase** against the population of **9 622** in 2018/19.

# CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

## A) TOTAL POPULATION

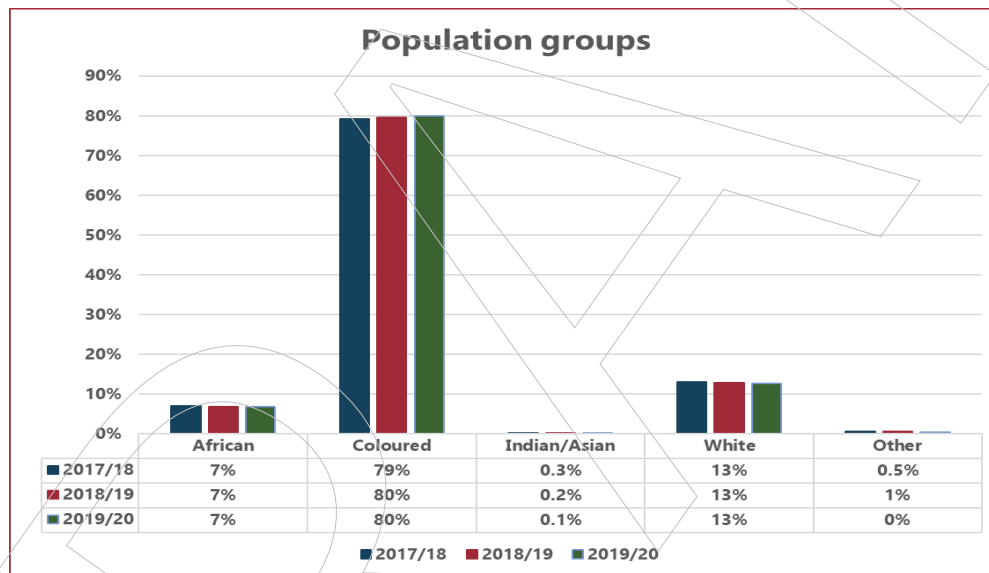
The table below indicates the total population within the municipal area:

Year	Number of Households	Total Population	African	Coloured	Indian	White	Other
2017/18	2 862	9 443	659	7 478	26	1 231	49
2018/19	2 862	9 622	660	7 658	19	1 233	52
2019/20	2 862	9 795	662	7 834	14	1 237	48

Source: Stats SA Census, 2011

Table 1: Demographic Information of the Municipal Area – Total Population

The graph below illustrates the yearly population growth for the municipal area.



Graph 1.: Total Population Growth

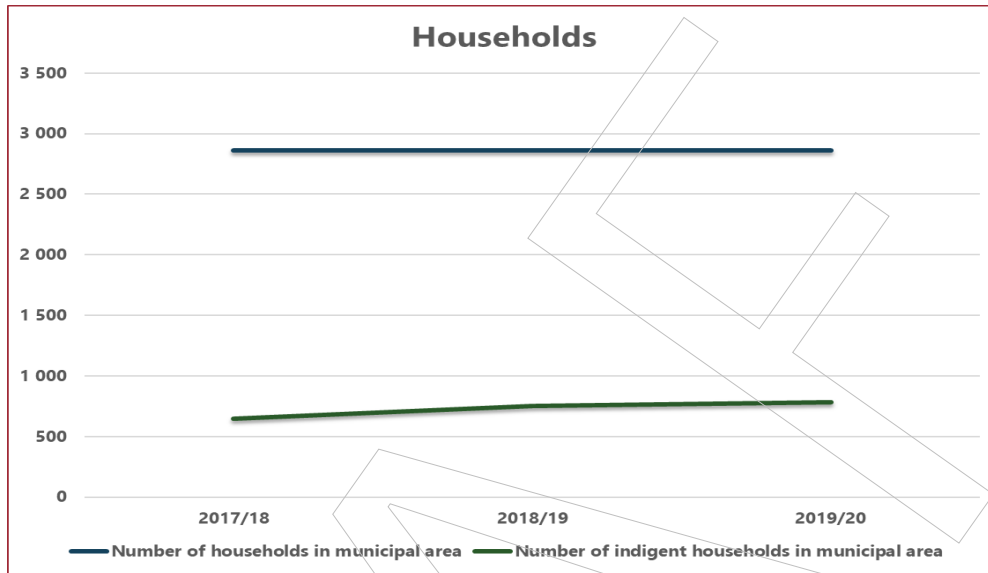
### 1.3.2 HOUSEHOLDS

Households	2017/18	2018/19	2019/20
Number of households in municipal area	2 862	2 862	2 862
Number of indigent households in municipal area	648	750	784

Table 2: Total Number of Households

# CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

The graph below shows that the total number of indigent households **increased from 750 households in 2018/19 to 784 households in the 2019/20 financial year:**



**Graph 2.: Indigent Households**

## 1.3.3 SOCIO ECONOMIC STATUS

Financial Year	Housing Backlog	Unemployment Rate	Households with no Income	HIV/AIDS Prevalence 2010	Urban/rural household split
2018/19	683	19%	127 HH & 25.1%	1%	91%/9%
2019/20	784	17.9%	127 HH & 25.1%	1%	91%/9%

**Table 3: Socio Economic Status**

## 1.3.4 DEMOGRAPHIC INFORMATION

### A) MUNICIPAL GEOGRAPHICAL INFORMATION

Laingsburg Local Municipality (LLM) is in the Central Karoo region of the Western Cape. It is the smallest Municipality in South Africa with a total population estimate of 9 622 with 2 862 households. The Municipality's main socio-economic challenges include the municipal inability to attract investors to the town, high unemployment and a declining school enrolment. Agriculture has historically been the dominant sector in the region, but as there has been strong growth in finance, insurance, real estate and business services which is linked to various sectors within the Laingsburg Municipality environment, including wholesale and retail, trade, catering, and accommodation.

The Municipality covers an area of approximately 8 800 square kilometres and the town of Laingsburg, 276 km from Cape Town, is the main centre which straddles the N1 National Road.

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Historically, a village was established along the banks of the Buffels River in 1880, which was first called Buffalo, followed by Nassau and then Laingsburg. Thirty years ago, on Sunday 25th of January 1981, a devastating flood that laid Laingsburg waste, secured for this Karoo town a permanent place on the map and in the history of South Africa. Within a few hours the whole town was under water (the water reached heights four times greater than any other flood over the previous two centuries). 104 Inhabitants lost their lives and 184 houses were destroyed.

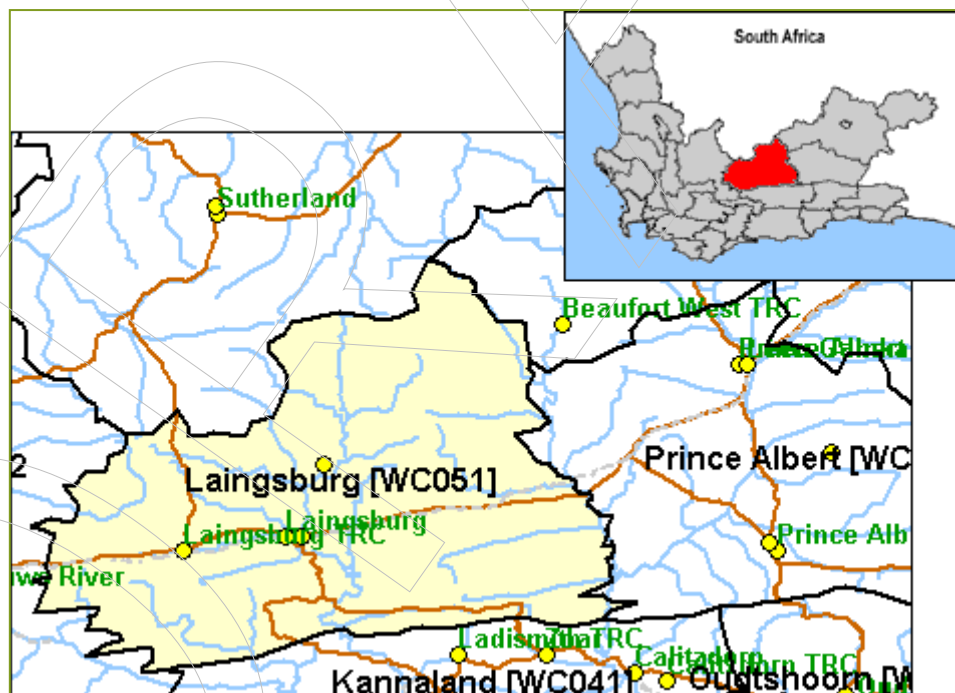
## B) WARDS

The municipality is structured into the following 4 wards:

Ward	Areas
1	Bergsig (Laingsburg) and Bo Dorp
2	Matjiesfontein and surrounding farms
3	Central Town (Laingsburg) and until Faberskraal
4	Göldnerville (Laingsburg) and Acacia Park (Laingsburg)

*Table 4: Municipal Wards*

Below is a map that indicates the municipal area in the Central Karoo District area:



*Figure 1.: Laingsburg Area Map*

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## Laingsburg

This friendly, modern Karoo village, only 280 km from Cape Town, was almost entirely destroyed by a huge flood only a century after it started. The town lies in a geologically fascinating area, steeped in history and tradition. It's a worthwhile and hospitable stop on the busy N1 highway through the Great Karoo.

The warm welcome that awaits tourists in Laingsburg dates back to the mid-1700's. In those years' farmers along the banks of the Buffels River offered hospitality to adventurers' brave enough to cross the mountains and venture out onto the arid plains of the Great Karoo. In exchange for news of Cape Town and the civilised world, as well as gossip garnered from other farms along the way, these isolated farmers of the interior offered accommodation, sustenance and fodder.

Many early officials and explorers, such as Barrow, Lichtenstein, De Mist and Swellengrebel, wrote of the people they met in what was later to become the district of Laingsburg. They described the Karoo as "awesome, hot, dry, and dusty. An inhospitable land peppered with friendly outspans veritable jewels in the desert."

At tiny homesteads dotted about on the vast plains travellers found fresh, drinking water, safe outspans, "a true welcome, homely hospitality and a nourishing meal." Many wrote that "such comforts were offered by God-fearing but brusque men, their shy women and hoards of children."

## Matjiesfontein

In 1884, young immigrant Scot, James Logan, purchased lands at "a place called Matjiesfontein", an insignificant railway halt in the depths of the Karoo. The Cape Government Railways had, by then, reached the Kimberley diamond fields, and - following Cecil Rhodes' vision of the "road to the North", his dream of a Cape to Cairo line - was extending into the Zambezi hinterland. Logan, whose meteoric rise was based on an energetic and meticulous efficiency, had been awarded the government catering contract at Touws River, which lies within the vast spaces of the Karoo.

In those days, dining cars were unheard of, and - aware that travellers needed sustenance on those interminable journeys to the interior - Logan saw the potential of this remote Matjiesfontein halt. He had already found the Karoo air beneficial for his weak chest; and, entranced by the lunar majesty of the landscape, resigned his post and set about creating a village, seemingly in the depths of nowhere, which would make his fortune and become for many what John Buchan (remember "Prester John" and "The 39 Steps"?) would have recognised as a "Temenos" - a special place of the spirit.

Logan purchased the farm Matjiesfontein and, with his thoroughly commercial instincts, three others which possessed plentiful water. He created what an enthusiast describes as an "Oasis"; planted trees (inevitably including the ubiquitous pepper) and a garden; built his own still-surviving residence, Tweedside Lodge; and established the famous Hotel Milner which was conveniently completed in 1899, and shortly thereafter served as the Headquarters of the Cape Western Command.

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By early 1899, Matjiesfontein had become a fashionable watering place, attracting those who could afford to seek relief for chest complaints in the clear, bright air, entertaining distinguished visitors, some of whom were more parasite than patron. Lord Randolph Churchill is still remembered for "borrowing" a hunting dog which he never returned.

Olive Schreiner lived in her own cottage here for five years and published the book "Story of an African Farm", which brought her instant fame and an income to last her a lifetime. Olive later became one of the first voices of feminism in South Africa. Today her small three-roomed cottage is a landmark in the village; Logan, a cricket fanatic, entertained most of the famous early teams visiting the Colony. Rudyard Kipling, on his first call at the Cape, made a special journey inland specifically to visit her. During the Boer War, Matjiesfontein supported a base hospital, and Logan offered five of his villas as convalescent homes for soldiers.

Virtually all the British Army commanders - Lord Roberts, Douglas Haig, after his post as Commander-in-Chief of the BEF in France, and Edmund Ironside (Chief of the Imperial General Staff, 1940) - stayed or were entertained in the Village. Edgar Wallace - ex-trooper, war correspondent, thriller writer - sent his superb "Unofficial Despatches" from there.

All celebrated in their time and, even now, some are still remembered.

### **Vleiland**

There is a delightful short drive quite close to Laingsburg which offers some unbeatable mountain scenery. Follow the road past the railway bridge and drive to the small settlements of Vleiland and Rouxpos. Turn left and drive through the tiny, seemingly forgotten little village of Vleiland. It consists of little more than a post office and library which seem trapped in time. The road curves through this scenic historic spot and re-joins the main road. A little further along is a turn off to the right which takes the tourist through the awe-inspiring scenery of the Rouxpos settlement area of tiny historic thatched farms. Again the road curves along and meets the main road back to Laingsburg. This drive is truly a worthwhile experience.

If the tourist continues along the road from Vleiland he or she will reach the entrance to Seweweeks Poort. On the left the road goes down the Bosluiskloof Pass, which is in excellent condition and is a fine example of early roads in the Karoo. Breath-taking scenery causes one to climb out of the car to take it all in. Photographers will take shots of seemingly endless vistas of undulating valleys. Nature lovers will notice a variety of wildlife including antelope and baboons and birds such as Brown-hooded Kingfishers, which keep to dry areas of thorn bush and Rock Kestrels. This road ends at the Gamka Dam which is worth a visit.

If the traveller continues straight on with the gravel road into Seweweeks Poort he or she will be rewarded with 15 km of awe-inspiring mountain views. The level road winds on with high mountains towering over it, their slopes covered with indigenous trees and plants. Rock rabbits or dassies and other small game scurry over the road which crosses the Seweweeks Poort stream many times. In winter the mountain peaks may be covered with snow. Where the traveller

## CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

meets the asphalt road at the tiny village of Amalienstein, he or she may turn right towards Ladismith and Montague or left to the Huis River Pass into Calitzdorp and on to Oudtshoorn.

### C) KEY ECONOMIC ACTIVITIES

The Municipality is dependent upon the following economic activities according to the Western Cape Government Socio-economic Profile:

Key Economic Activities	Description
Services Sector (Community)	Community services, consisting mainly of government departments.
Construction	This sector contributes 9.7% to the GDP as per Quantec research of 2017.
Commerce	Laingsburg produces fruit and vegetables of exceptional sun ripe quality especially downstream from the Floriskraal dam. The region is known for its seasonal production of apricots, dried yellow peaches, pears, plums, quinces and tomatoes.
Manufacturing and mining	Manufacturing is the 5 <sup>th</sup> largest contributing sector to Laingsburg's Gross Domestic Product (GDP) of Region with 13.6% in 2014. As expected, the smallest contributing sector to the GDP is Mining and quarrying (0%)
Finance	The finance sector consists mainly of private sector business and services and is the biggest contributors to the GDP of Laingsburg.
Wholesale and Retail	This sector in Laingsburg contributes approximately 13.6% of the regional GDP. This sector includes the areas of catering and accommodation and also showed a positive growth. The N1 national road running through the town is the main contributor to this growth
Agriculture	Agriculture is one of the main sectors providing employment opportunities in the Laingsburg region. Processing is seen as a major opportunity for employment creation as raw materials are currently being exported to neighbouring regions such as the Cape Winelands Districts in the Western Cape and Port Elizabeth in the Eastern Cape. Agriculture is also one of the leading economic contributors and makes up around 24.2% of the economic activities in the area. However, this sector is currently showing a decline due to the global recession, continuing drought, a shift from agriculture to game farming, and the underutilisation of agricultural land

**Table 5: Key Economic Activities**

# CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

## 1.4 SERVICE DELIVERY OVERVIEW

### 1.4.1 BASIC SERVICES DELIVERY PERFORMANCE HIGHLIGHTS

Highlights	Description
Increased water supply	The Municipality has augmented its water supply by drilling an additional borehole. This added 200 000 litres per day to the municipal capacity
Decreased water demand	Due to the meter replacement programme, the Municipality has reduced the water demand by 50%, resulting in improved water security
Project implementation	The Municipality is on track to complete all the capital projects in time and within budget

*Table 6: Basic Services Delivery Highlights*

### 1.4.2 BASIC SERVICES DELIVERY CHALLENGES

Service Area	Challenge	Actions to address
Water Provision	Old prepaid meters are not functioning properly anymore	The Municipality has taken a project orientated approach and community education to address the challenges
Waste Water (Sanitation)	Some homes have septic tanks that overflow	
Electricity	The old open wire conductors are fragile to weather conditions	
Waste Management	Illegal waste dumps are resulting in waste blowing all over town	

*Table 7: Basic Services Delivery Challenges*

### 1.4.3 PROPORTION OF HOUSEHOLDS WITH ACCESS TO BASIC SERVICES

Description	2018/19	2019/20
	%	
Electricity service connections	100	100
Water - available within 200 m from dwelling	100	100
Sanitation - Households with at least VIP service	100	100
Waste collection - kerbside collection once a week	100	100

*Table 8: Households with Minimum Level of Basic Services*



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## 1.5 FINANCIAL HEALTH OVERVIEW

### 1.5.1 NATIONAL KEY PERFORMANCE INDICATORS – MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (RATIOS)

The following table indicates the municipality's performance in terms of the **National Key Performance Indicators** required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and Section 43 of the MSA. These key performance indicators are linked to the **National Key Performance Area** namely **Municipal Financial Viability and Management**.



KPA & Indicator	2018/19	2019/20
Financial viability measured in terms of the municipality's ability to meet its service debt obligations at 30 June 2020 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant)x 100]	61.1%	100%
Financial viability measured in % in terms of the total amount of outstanding service debtors in comparison with total revenue received for services at 30 June 2019 [(Total outstanding service debtors/annual revenue received for services)x 100]	63.8%	91%
Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	1	0

*Table 9: National KPI's for Financial Viability and Management*

## 1.6 ORGANISATIONAL DEVELOPMENT OVERVIEW

### 1.6.1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT HIGHLIGHTS

The highlights for municipal transformation and organisational development are as follows:

-  Renewal of HR Intern's contract
-  Appointment of a new Municipal Manager (MM)

### 1.6.2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT CHALLENGES

Description	Actions to address
HR policies review not finalised	A session will be scheduled to review the policies in order for Council to approve them

*Table 10: Municipal Transformation and Organisational Development Challenges*

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## 1.7 AUDITOR-GENERAL REPORT

### 1.7.1 AUDITED OUTCOMES

Year	2017/18	2018/19	2019/20
Opinion received	Qualified	Qualified	Awaiting audit opinion

*Table 11: Audit Outcomes*

## 1.8 2019/20 IDP/BUDGET PROCESS

The table below provides details of the key deadlines for the 2019/20 IDP/Budget process:

Activity	Responsible person	Date
IDP Time Schedule	A Abrahams	26 August 2019
Budget Process Plan	A Groenewald	26 August 2019
Approved Draft 2019/20 IDP	A Abrahams	12 April 2019
Approved Draft Budget 2019/20	A Groenewald	12 April 2019
Submission of IDP and Budget to MEC, PT and NT	A Abrahams and A Groenewald	12 April 2019
21 Days Public Comments on IDP and Budget	A Abrahams and A Groenewald	12 April 2019 – 3 May 2019
IDP Roadshow	Mayor M Gouws	4 - 7 November 2019
Approved Final 2019/20 IDP	A Abrahams / Mayor M Gouws	29 May 2019
Approved Final Budget 2019/20	A Groenewald / Mayor M Gouws	29 May 2019
Submission of Final IDP and Budget to MEC, PT and NT	A Abrahams / A Groenewald / Mayor M Gouws	5 June 2019
SDBIP	A Abrahams and Mayor M Gouws	11 June 2019

*Table 12: IDP/Budget Process*

# CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

## CHAPTER 2

### COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

Good governance has 8 major characteristics. It is participatory, consensus oriented, accountable, transparent, responsive, effective and efficient, equitable and inclusive and follows the rule of law. It assures that corruption is minimized, the views of minorities are taken into account and that the voices of the most vulnerable in society are heard in decision-making. It is also responsive to the present and future needs of society.

#### 2.1 NATIONAL KEY PERFORMANCE INDICATORS - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The following table indicates 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 796 of 2001 and Section 43 of the MSA. This key performance indicator is linked to the National Key Performance Area - Good Governance and Public Participation.

KPA & Indicators	2018/19	2019/20
The percentage of the municipal capital budget actually spent on capital projects by 30 June 2020 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	80%	85%

*Table 13: National KPIs - Good Governance and Public Participation Performance*

#### 2.2 PERFORMANCE HIGHLIGHTS - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Highlights	Description
Training of ward committee members	Local government officials and municipal officials trained new members and members also received refresher training
Ward committee members participation in IDP processes	Ward committee assisted in prioritizing projects
Attendance of ward committee meetings	Ward operational plans are developed in advance and high attendance rate of committee members are recorded
Ward committee members and performance monitoring of Section 56/57 employees	Committee members participated in performance evaluations as community representatives

*Table 14: Good Governance and Public Participation Performance Highlights*

## CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### 2.3 CHALLENGES - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Description	Actions to address
Ward Councillor report back meetings	Due to poor community attendance of meetings in some wards, Councillors embarked on door-to-door campaigns with the assistance of the Community Development Workers (CDW's) and municipal officials. since the COVID-19 pandemic, no meetings were held
Sector report back meetings	Ward committee members and CDW's, with the assistance of the Municipality, will go to the communities for feedback. COVID-19 was also a factor the last quarter of the year

*Table 15: Good Governance and Public Participation Challenges*

### 2.4 GOVERNANCE STRUCTURE

#### 2.4.1 POLITICAL GOVERNANCE STRUCTURE

The Council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor. 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 programmes in the municipal area.

#### A) COUNCIL

The Council comprise of 7 elected Councillors as at 30 June 2020, made up from 4 Ward Councillors and 3 Proportional Representation (PR) Councillors. The portfolio committees are made up of Councillors drawn from all political parties.

Below is a table that categorised the Councillors within their specific political parties and wards for the 2019/20 financial year:

Council Members	Capacity	Political Party	Ward Representing or Proportional	Number of Meetings Attended
M Gouws	Executive Mayor	ANC	Ward 4	17
I Brown	Deputy Mayor	ANC	Proportional (PR)	15
R Louw	Speaker	KOP	PR	18
M Daniëls	Councillor	ANC	PR	18
W Theron	Councillor	DA	Ward 2	17
B van As	Councillor	DA	Ward 1	17
L Potgieter	Councillor	DA	Ward 3	16

*Table 16: Council 2019/20*

## CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Below is a table which indicates the Council meetings attendance for the 2018/19 financial year:

Meeting Dates	Council Meetings Attendance	Apologies for Non-Attendance
31 July 2019	7	N/A
26 August 2019	7	N/A
26 September 2019	7	N/A
31 October 2019	7	N/A
25 November 2019	7	N/A
04 December 2019	7	N/A
13 January 2020	5	2
21 January 2020	6	1
23 January 2020	7	N/A
30 January 2020	6	1
25 February 2020	7	N/A
17 March 2020	5	2
24 March 2020	7	N/A
07 May 2020	7	N/A
27 May 2020	6	1
08 June 2020	7	N/A
15 June 2020	6	1
30 June 2020	7	N/A

*Table 17: Council Meetings*

### **B) EXECUTIVE MAYORAL COMMITTEE**

Due to the size of the Municipality and its Council, there is no Mayoral Committee as it would not be practical to have such a committee.

## CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### C) PORTFOLIO COMMITTEES

Below is a table which indicates the Portfolio Committee meetings attendance for the 2019/20 financial year

Portfolio Committee	Meeting Dates	Council Meetings Attendance	Apologies for Non-Attendance
Finance and Administration	11 July 2019	7	0
	15 August 2019	6	1
	11 September 2019	5	2
	17 October 2019	7	0
	19 November 2019	7	0
Technical Services	11 July 2019	7	0
	15 August 2019	6	1
	11 September 2019	5	2
	17 October 2019	7	0
	19 November 2019	7	0
Community Services	11 July 2019	7	0
	15 August 2019	6	1
	11 September 2019	5	2
	17 October 2019	7	0
	19 November 2019	7	0

*Table 18: Portfolio Committee Meetings*

### 2.4.2 ADMINISTRATIVE GOVERNANCE STRUCTURE

The Municipal Manager is the Chief Accounting Officer of the Municipality. He/she is the head of the administration, and primarily has to serve as chief custodian of service delivery and implementation of political priorities. He/she is assisted by his direct reporters, which constitutes the Management Team, whose structure is outlined in the table below:

Name of Official	Department	Performance agreement signed
		Yes/No
Municipal Manager: J Booysen	Office of the Municipal Manager	Yes
Senior Manager Finance and Corporate Services: A Groenewald	Finance and Corporate Services	Yes
Manager Infrastructure Services: J Komanisi	Infrastructure Services	No
Manager Community Services: N Hendrikse	Community Services	Yes
Integrated Development Plan Co-ordinator: A Abrahams	Office of the Municipal Manager	N/A
Internal Auditor: P Post	Office of the Municipal Manager	Yes

*Table 19: Administrative Governance Structure*

## CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### COMPONENT B: INTERGOVERNMENTAL RELATIONS

#### 2.5 INTERGOVERNMENTAL RELATIONS

##### 2.5.1 INTERGOVERNMENTAL STRUCTURES

To adhere to the principles of the Constitution as mentioned above the municipality participates in the following intergovernmental structures:




















Name of Structure	Members	Outcomes of Engagements/Topics Discussed
District IDP Managers Forum	A Abrahams	IDP
Provincial IDP Managers Forum	A Abrahams	IDP
District Public Participation Forum	A Abrahams, S Schippers	Public participation and communication
Provincial Public Participation Forum	A Abrahams	Public participation and communication
District Coordinating Forum	Mayor M Gouws, P Williams, A Groenewald, J Komanisi	District alignment, programmes and projects
District LED Forum	A Abrahams and M Walters	Local Economic Development (LED)
Provincial LED Forum	A Abrahams and M Walters	LED
Provincial Coordinating Forum	Mayor M Gouws, P Williams, A Groenewald	Planning and development of provincial programmes and projects
District EPWP	J Mouton, K Mauries	Progress reports, implementation, assistance and guidance
Municipal Managers Forum	A Groenewald and P Williams	Provincial planning, alignment, assistance and buy in
CFO Forum	A Groenewald and G Bothma	Provincial planning, alignment, assistance and buy in
IDP Indaba	A Groenewald, P Williams, A Abrahams, J Mouton, G Bothma, N Hendrikse, J Komanisi	Joint planning: IDP projects and planning
ICT	R Pedro	ICT initiatives, assistance and programmes
SDF Forum	N Gouws, P Buys and H Jansen	SDF assistance and guidance

*Table 20: Intergovernmental Structures*

## CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### 2.5.2 JOINT PROJECTS AND FUNCTIONS WITH SECTOR DEPARTMENTS





All the functions of government are divided between the different spheres namely national, provincial and local. The municipality therefore share their area and community with other spheres of government and their various sector departments and has to work closely with national and provincial departments to ensure the effective implementation of various projects and functions. The table below provides detail of such projects and functions:

Name of Project/ Function	Expected Outcome/s of the Project	Sector Department/s Involved	Contribution of Sector Department
Improved Public Participation	 Getting the community to participate and communicate in society and government programmes	 DLG  Laingsburg Municipality  GIS	 Funding  Technical Support
Additional Access Road to Göldnerville	 Access Road from N1 to Göldnerville	 DTPW  DEDAT  Laingsburg Municipality	 Assistance  Motivation  Funding  Technical Assistance
Review and Implementation of Community Safety Strategy	 Functional Community Safety Forum  Alignment of strategy with NDP and PSP	 DOCS  SAPS  Laingsburg Municipality	 Technical Support  Training  Equipment

*Table 21: Joint Projects and Functions with Sector Departments*

### COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

Section 16 of the MSA refers 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 community. Such participation is required in terms of:

-  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.



## CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### 2.6.1 PUBLIC MEETINGS

Nature and purpose of meeting	Date of events	Number of Community members attending
Ward 1 IDP Roadshow	5 November 2019	26
Ward 2 IDP Roadshow	6 November 2019	29
Ward 3 IDP Roadshow	4 November 2019	33
Ward 4 IDP Roadshow	7 November 2019	24

*Table 22: Public Meetings*

### 2.6.2 WARD COMMITTEES

The ward committees support the ward councillor who receives reports on development, participate in development planning processes, and facilitate wider community participation.

To this end, the Municipality constantly strives to ensure that all ward committees:

- function optimally with community information provision,
- convening of meetings,
- ward planning,
- service delivery and
- IDP formulation and performance feedback to communities.

#### A) WARD 1: BERGSIG (LAINGSBURG), BO DORP

Name of representative	Capacity representing	Dates of meetings held during the year
Councillor B van As	Chairperson	
M van Wyk	Secretary	
C Nel	Youth	2 July 2019
F van Wyk	Deputy Chair / Health	6 August 2019
J Pieterse	Businesses	3 September 2019
L Wagenstroom	Disabled	8 October 2019
L Pieterse	Women	5 November 2019
C Buys	Safety	3 December 2019
M Coakley	Small Farmers	25 January 2020
A Marthinus	Sport	11 February 2020
R Carolisen	Schools	5 March 2020
B Vorster	CDW	

*Table 23: Ward 1 Committee Meetings*

## CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### B) WARD 2: MATJIESFONTEIN AND SURROUNDING FARMS

Name of representative	Capacity representing	Dates of meetings held during the year
Councillor W Theron	Chairperson	4 July 2019 1 August 2019 26 September 2019 3 October 2019 7 November 2019 4 December 2019 6 February 2020 2 March 2020
B Herder	Deputy Chair	
K Mckeet	Secretary	
J Wylbach	Sport	
A de Bruin	Agriculture	
A Bothma	Churches	
E du Toit	School	
K Solomons	Farmworkers	
K Bandjies	Women	
S Maritz	Elderly / Disabled	
J Stadler	Business	
G Coakley	CDW	

*Table 24: Ward 2 Committee Meetings*

### C) WARD 3: CENTRAL TOWN UP TO FABERSKRAAL

Name of representative	Capacity representing	Dates of meetings held during the year
Councillor L Potgieter	Chairperson	1 July 2019 5 August 2019 2 September 2019 7 October 2019 4 November 2019 2 December 2019 20 January 2020 17 February 2020 2 March 2020
E van der Westhuizen	Churches	
C Willemse	Youth	
L Smith	Elderly	
C van der Vyver	Farmworkers	
M le Roux	Women	
N Kietas	Labour	
D Wall	Schools	
R Hendricks	Businesses and Secretary	
J Wall	Sport	
M Gibelo	Safety	
C Jantjies	CDW	

*Table 25: Ward 3 Committee Meetings*

## CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### D) WARD 4: GOLDNERVILLE (LAINGSBURG), ACACIA PARK (LAINGSBURG)

Name of representative	Capacity representing	Dates of meetings held during the year
Councillor M Gouws	Chairperson	
M Pieterse	Women	
C van der Westhuizen	Sport	12 July 2019
L van Schalkwyk	Disabled People	13 August 2019
L Williams	Labour	18 September 2019
L Jantjies	Schools	15 October 2019
T Klansie	Indigent and Tax	November 2019
E Louw	Churches	10 December 2019
D Horn	Youth	14 January 2020
L Noble	Businesses	17 February 2020
A Waldeck	Safety	16 March 2020
F Hermanus	CDW	

*Table 26: Ward 4 Committee Meetings*

### 2.6.3 FUNCTIONALITY OF WARD COMMITTEES





















The purpose of a ward committee is:

- to get better participation from the community to inform council decisions;
- to make sure that there is more effective communication between the Council and the community; and
- to assist the ward Councillor with consultation and report-backs to the community.

Ward committees should be 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 act as the chairperson. Although ward committees have no formal powers, they advise the ward Councillor who makes specific submissions directly to the administration. These committees play a very important role in the development and annual revision of the integrated development plan of the area.

## CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The table below provides information on the establishment of Ward Committees and their functionality:

Ward Number	Committee established Yes / No	Number meetings held during the year	Committee functioning effectively (Yes / No)	Actions to address
1	Yes	9	Yes	<ul style="list-style-type: none"> <li> Job creation</li> <li> Youth development</li> <li> Housing</li> </ul>
2	Yes	8	Yes	<ul style="list-style-type: none"> <li> Aged infrastructure</li> <li> Housing</li> <li> Youth development</li> <li> Storm water channels</li> <li> Road paving and farm roads</li> </ul>
3	Yes	9	Yes	<ul style="list-style-type: none"> <li> Crime prevention</li> <li> Youth development</li> <li> Job creation</li> <li> Safe house</li> <li> Play parks</li> <li> Infrastructure upgrades</li> </ul>
4	Yes	9	Yes	<ul style="list-style-type: none"> <li> Upgrading cemetery</li> <li> Youth development</li> <li> Housing</li> <li> Exit roads</li> <li> Storm water upgrades</li> <li> Backyard toilets</li> </ul>

*Table 27: Functioning of Ward Committees*

### 2.6.4 REPRESENTATIVE FORUMS

#### A) IDP FORUM

The table below specifies the members of the IDP Forum for the 2019/20 financial year:

Name of representative	Capacity	Meeting dates
S Piti	IDP Central Karoo District Municipality	11 July 2019 26 September 2019 27 November 2019
M Gouws	Mayor / Ward Councillor	
R Louw	Speaker	
L Potgieter	Ward Councillor	
B van As	Ward Councillor	
W Theron	Ward Councillor	
J Komanisi	Manager: Infrastructure	

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Name of representative	Capacity	Meeting dates
A Groenewald	CFO	
C Hendrikse	Department Home Affairs	
S Stadler	Department Social Development	
Cpt. Marthinus	South African Police Services	
A du Toit	Central Karoo Health Inspector	
S van Wyk	Churches / Neighbourhood watch	
T Mohlahlana	Roggeveld Wind Farms	
D Horn	Ward Committees	
C Robinson	Churches	

**Table 28: IDP Forum**

### 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.

#### 2.7 RISK MANAGEMENT

In terms of Section 62 (1)(c)(i) of the MFMA states *“the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure- that the municipality has and maintains effective, efficient and transparent systems – of financial and risk management and internal control;”*...

The table below include the top 10 risks of the Municipality:

Risk	Department	Division
Unauthorised Access to Information due to lack of up-to-date security of all System Software	Finance and Corporate Services	Information Technology
Over-dependency on Contractor appointed for electrical work	Infrastructure Services	Electricity
Lack of contingency plan to ensure continued service delivery in case of emergencies to ensure continued supply of electricity services	Infrastructure Services	Electricity
Inspections not adequately performed	Town Planning	Building Control
Safety risk to Traffic Officers	Community Services	Traffic & Law Enforcement
COVID-19 business continuity risks	Strategic	All
Ineffective implementation of Town Planning By-Laws	Town Planning	Building Control

## CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Risk	Department	Division
Unauthorised/ Invalid changes to programs	Finance and Corporate Services	Information Technology
Completed houses not transferred timeously to beneficiaries name at the Deeds Office	Corporate Services	Housing
Vacancies not timeously filled	Corporate Services	Human Resources

*Table 29: Top Ten Risks*

### 2.8 ANTI-CORRUPTION AND ANTI-FRAUD

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

#### 2.8.1 DEVELOPED STRATEGIES

Name of strategy	Developed Yes/No	Date Adopted
Anti-corruption Strategy	Yes	2011
Fraud Prevention Strategy	Yes	2017

*Table 30: Anti-Corruption & Fraud Prevention Strategies*

### 2.9 AUDIT COMMITTEE

Section 166(2) of the MFMA states that an audit committee is an independent advisory body which must –

(a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, on matters relating to –

- internal financial control;
- risk management;
- performance management; and
- effective governance.

The Audit Committee have the following main functions as prescribed in Section 166 (2) (a-e) of the MFMA and the Local Government Municipal and Performance Management Regulation.

## CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### 2.9.1 FUNCTIONS OF THE AUDIT COMMITTEE

- To advise the council on all matters related to compliance and effective governance.
- To review the annual financial statements to provide council with an authoritative and credible view of the financial position of the municipality, its efficiency and its overall level of compliance with the MFMA, the annual Division of Revenue Act (DoRA) and other applicable legislation.
- Respond to the council on any issues raised by the Auditor-General in the audit report.
- To review the quarterly reports submitted to it by the Internal Audit.
- To evaluate audit reports pertaining to financial, administrative and technical systems.
- The compilation of reports to council, at least twice during a financial year.
- To review the performance management system and make recommendations in this regard to Council.
- To identify major risks to which council is exposed and determine the extent to which risks have been minimised.
- To review the annual report of the Municipality.
- Review the plans of the Internal Audit function and in so doing, ensure that the plan addresses the high-risk areas and ensure that adequate resources are available.
- Provide support to the Internal Audit function.
- Ensure that no restrictions or limitations are placed on the Internal Audit section.
- Evaluate the activities of the Internal Audit function in terms of their role as prescribed by legislation.

### 2.9.2 MEMBERS OF THE AUDIT COMMITTEE

Name of representative	Capacity	Meeting dates
R Walters	Audit Committee: Chairperson	26 August 2019 30 October 2019
A Smit	Audit Committee: Member	
H De Villiers Thomas	Audit Committee: Member	

*Table 31: Members of the Audit Committee*

## CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### 2.10 PERFORMANCE AUDIT COMMITTEE

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The Municipal Planning and Performance Management Regulation require that the performance audit committee is comprised of a minimum of three members, the majority of whom are external (neither a Councillor nor an employee) of the Municipality. Section 14(2)(b) of the Municipal Planning and Performance Management Regulation further stipulates that the performance audit committee must include at least one person who has expertise in performance management. It is also a requirement of the Regulations in Section 14(2)(d) that the council of a municipality designate neither a member of the performance audit committee who is neither a councillor nor an employee of the municipality as the chairperson of the committee.

In terms of Section 166(4)(a) of the MFMA, an audit committee must consist of at least three persons with appropriate experience, of whom the majority may not be in the employ of the Municipality.

Section 166(5) of the MFMA, requires that the members of an audit committee must be appointed by the council of the municipality. One of the members, not in the employ of the municipality, must be appointed as the chairperson of the committee. No councillor may be a member of an audit committee.

Both the Regulations and the MFMA, indicate that three is the minimum number of members needed to comprise a performance audit committee. While the regulations preclude the appointment of a councillor as chairperson of the performance audit committee, the MFMA excludes the involvement of a councillor in the composition of a performance audit committee entirely.

In accordance with the requirements of Section 14(2)(e) of the Regulations, if the chairperson is absent from a specific meeting of the committee, the members present must elect a chairperson from those present to act as chairperson for that meeting.

Further, Section 14(2)(f) of the Regulations provides that, in the event of a vacancy occurring amongst the members of the performance audit committee, the municipality concerned must fill that vacancy for the unexpired portion of the vacating member's term of appointment.

Section 14(3)(a) of the Regulations requires that the performance audit committee of a municipality must meet at least twice during each financial year. However, additional special meetings of the performance audit committee may be called for by any member of the committee, where sufficient justification exists in terms of Section 14(3)(b) of the Regulations.



## CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### A) FUNCTIONS OF THE PERFORMANCE AUDIT COMMITTEE

In terms of Section 14(4) (a) of the Regulations the performance audit committee has the responsibility to -

- i) review the quarterly reports produced and submitted by the internal audit process;
- ii) review the municipality's performance management system and make recommendations in this regard to the council of the municipality; and
- iii) at least twice during each financial year submit a performance audit report to the council of the municipality.

### B) MEMBERS OF THE PERFORMANCE AUDIT COMMITTEE

Name of representative	Capacity	Meeting dates
Raymond Walters	Audit Committee Chairperson	No meeting took place because of the COVID-19 pandemic
Anthony Smit	Audit Committee: Member	
Helena De Villiers	Audit Committee: Member	

*Table 32: Members of the Performance Audit Committee*

## 2.11 INTERNAL AUDITING

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 program 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:
  - (i) internal audit;
  - (ii) internal controls;
  - (iii) accounting procedures and practices;
  - (iv) (iv) risk and risk management;
  - (v) performance management;
  - (vi) loss control; and
  - (vii) compliance with this Act, the annual DoRA and any other applicable legislation
- (c) perform other duties as may be assigned to it by the accounting officer.

Below are the functions of the Internal Audit Unit that was performed during the financial year under review:

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Function	Date/Number
Annual Financial Statements Review	28 August 2019/ 30 October 2019
Quarterly Performance Information Assessment – Quarter 1	Quarterly
Quarterly Performance Information Assessment – Quarter 2	June 2020
Expenditure Management	N/A
Division of Revenue Act (DORA) Audit	June 2020
Quarterly Performance Information Assessment – Quarter 3	June 2020
Quarterly Performance Information Assessment – Quarter 4	June 2020

*Table 33: Functions of the Internal Audit Unit*

### 2.12 BY-LAWS AND POLICIES

Section 11 of the MSA gives a council the executive and legislative authority to pass and implement by-laws and policies. Below is a list of all the policies developed and reviewed during the financial year:

Policies developed/ revised	Date adopted	Public Participation Conducted Prior to adoption of policy Yes/No
Disaster Management Plan	Was tabled but not adopted. Will be submitted in the next financial year	No

*Table 34: By-laws and Policies 2019/20*

### 2.13 COMMUNICATION

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution and other statutory enactments all impose an obligation on local government communicators and require high levels 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 abovementioned legislation for them to exercise their right in this respect. Our democratic government is committed to the principle of ***Batho Pele*** and this, in simple terms, means that those we elect to represent us (councillors at the municipal level) and those who are employed to serve us (the municipal officials at municipal level) must always put people first in what they do.

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The table below details the communication activities of the Municipality:

Communication activities	Yes/No
Communication unit	No
Communication strategy	Yes
Communication policy	Yes
Customer satisfaction surveys	No
Functional complaint management systems	Yes
Newsletters distributed at least quarterly	Yes (bi-annually)

**Table 35: Communication Activities**

### 2.14 WEBSITE

Municipalities are required to develop and maintain a functional website that displays relevant information as per the requirements of Section 75 of the MFMA and Section 21A and B of the MSA as amended.

The website should serve as a mechanism to promote accountability and transparency to communities and therefore information posted should be accurate and timeously updated.

The municipal website is a key communication mechanism in terms of service offering, information sharing and public participation. It is a communication tool that should allow easy and convenient access to relevant information. The municipal website should serve as an integral part of the municipality's communication strategy.

The table below gives an indication of the information and documents that are published on our website:

Description of information and/or document	Yes/No and/or Date Published
<b>Municipal contact details (Section 14 of the Promotion of Access to Information Act)</b>	
Contact details of the Municipal Manager	Yes
Contact details of the CFO	Yes
Physical address of the Municipality	Yes
Postal address of the Municipality	No
<b>Financial Information (Sections 53, 75, 79 and 81(1) of the Municipal Finance Management Act)</b>	
Draft Budget 2019/20	Yes
Adjusted Budget 2019/20	Yes
SDBIP 2019/20	Yes
Budget and Treasury Office Structure	No
Budget and Treasury Office delegations	No
<b>Integrated Development Plan and Public Participation (Section 25(4)(b) of the Municipal Systems Act and Section 21(1)(b) of the Municipal Finance Management Act)</b>	

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Description of information and/or document	Yes/No and/or Date Published
Reviewed IDP for 2019/20	Yes
IDP Process Plan for 2019/20	Yes
<b>Supply Chain Management (Sections 14(2), 33, 37 &amp; 75(1)(e)&amp;(f) and 120(6)(b) of the Municipal Finance Management Act and Section 18(a) of the National SCM Regulation)</b>	
SCM contracts above R30 000	No
<b>Reports (Sections 52(d), 71, 72 &amp; 75(1)(c) and 129(3) of the Municipal Finance Management Act)</b>	
Annual Report of 2018/19	Yes
Mid-year budget and performance assessment	Yes
Quarterly Reports	Yes
Monthly Budget Statement	Yes
<b>Local Economic Development (Section 26(c) of the Municipal Systems Act)</b>	
Local Economic Development Strategy	No

*Table 36: Website Checklist*

### 2.15 SUPPLY CHAIN MANAGEMENT

The Supply Chain Management Policy of the Laingsburg Municipality is deemed to be fair, equitable, transparent, competitive and cost-effective as required by Section 217 of the Constitution.

#### 2.15.1 COMPETITIVE BIDS IN EXCESS OF R200 000

##### A) BID COMMITTEE MEETINGS

The following table details the number of bid committee meetings held for the 2018/19 financial year:

Bid Specification Committee	Bid Evaluation Committee	Bid Adjudication Committee
9	1	2

*Table 37: Bid Committee Meetings*

The attendance figures of members of the bid specification committee are as follows:

Member	Percentage attendance (%)
N Gouws	11
A Groenewald	22
J Komanisi	66
A Quinn	100
K Mokgobo	11
S Tutu	22
E Hermanus	11

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Member	Percentage attendance (%)
J Mouton	66
G Bothma	11
A van der Merwe	11
L Tshikovhi	22
K Gertse	33

**Table 38: Attendance of Members of Bid Specification Committee**

The attendance figures of members of the bid evaluation committee are as follows:

Member	Percentage attendance
J Komanisi	100
N Hendrikse	100
J Mouton	100
A Quinn	100

**Table 39: Attendance of Members of Bid Evaluation Committee**

The attendance figures of members of the bid adjudication committee are as follows:

Member	Percentage attendance
A Groenewald	100
G Bothma	100
N Gouws	100
A Abrahams	100
K Gertse	100

**Table 40: Attendance of Members of Bid Adjudication Committee**

The percentages as indicated above include the attendance of those officials acting in the position of a bid committee member.

### **B) AWARDS MADE BY THE BID ADJUDICATION COMMITTEE**

The highest bid awarded by the bid adjudication committee is the following:

Bid number	Date of award	Title of bid	Successful Bidder	Value of bid awarded (R)
T03-2019/2020	9 March 2020	Construction of Laingsburg Reservoir and Göldnerville Gravity Water Supply Pipelines	JVZ Construction (Pty) Ltd	10 625 092.70

**Table 41: The Highest Bid Awarded by Bid Adjudication Committee**

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### C) AWARDS MADE BY THE ACCOUNTING OFFICER

There were no bids awarded by the Accounting Officer during the 2019/20 financial year.

### D) APPEALS LODGED BY AGGRIEVED BIDDERS

No appeals were lodged during the 2019/20 financial year.

### 2.15.2 DEVIATION FROM NORMAL PROCUREMENT PROCESSES

Reason for Deviation	Number of Deviations	Value of deviations (R)	Percentage of total deviations value (%)
Section 36(1)(a)(i)- In an emergency which is considered an unforeseeable and sudden event with materially harmful or potentially materially harmful consequences for the municipality which requires urgent action to address	12	1 093 635.53	64.24
Section 36(1)(a)(ii)- Where it can be demonstrated that goods or services are produced or available from a single provider only	0	0	0
Section 36(1)(a)(v)- Exceptional case and it is impractical or impossible to follow the official procurement processes	5	608 844.36	35.76
<b>Total</b>	<b>17</b>	<b>1 702 479.89</b>	<b>100</b>

*Table 42: Details of Deviations for Procurement Services*

## 2.16 SUPPLY CHAIN MANAGEMENT

### 2.16.1 MUNICIPAL COST CONTAINMENT REGULATIONS (MCCR)

National Treasury first published the draft MCCR for public comment on 16 February 2018, with the closing date being 31 March 2018. Comments were received, from the Department of Cooperative Governance and Traditional Affairs, SALGA, municipalities and other stakeholders. After extensive consultation and consideration of all comments received, the MCCR were finalised and promulgated on 7 June 2019 in the Government Gazette, with the effective date being 1 July 2019.

### 2.16.2 MUNICIPAL COST CONTAINMENT POLICY

The MCCR do not apply retrospectively, therefore will not impact on contracts concluded before 1 July 2019. If municipalities and municipal entities decided to extend current contracts, such contracts should have been aligned with the principles outlined in the MCCR and SCM regulations.

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Regulation 4(1) of the MCCR requires municipalities and municipal entities to either develop or review their cost containment policies. The MCCR require municipalities to adopt the cost containment policies as part of their budget related policies prior to 30 September 2019. The Laingsburg Municipality adopted cost containment policies on 27 June 2019.

### 2.16.3 COST CONTAINMENT MEASURE AND ANNUAL COST SAVING

The effective implementation of the MCCR is the responsibility of the municipal council and the municipal accounting officer. In terms of the cost containment framework provided in the MCCR, which is consistent with the provisions of the MFMA and other government pronouncements, the following cost savings for the financial year are disclosed:

Cost Containment Measure	Cost Containment		
	Budget	Total Expenditure	Savings
	R'000	R'000	R'000
Use of consultants	7 563	5 445	2 118
Vehicles used for political office -bearers	0	0	0
Travel and subsistence	804	853	(49)
Domestic accommodation	288	215	73
Sponsorships, events and catering	110	46	64
Communication	563	473	91
Other related expenditure items	0	0	0
<b>Total</b>	<b>9 328</b>	<b>7 032</b>	<b>2 297</b>

*Table 43: Cost Containment*

# CHAPTER 3: SERVICE DELIVERY PERFORMANCE

## CHAPTER 3

### 3.1 OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION

Performance management is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the Municipality.

At local government level performance management is institutionalized through the legislative requirements on the performance management process for Local Government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met.

The Constitution of S.A (1996), Section 152, dealing with the objectives of local government paves the way for performance management with the requirements for an "accountable government". The democratic values and principles in terms of Section 195 (1) are also linked with the concept of performance management, with reference to the principles of inter alia:

- the promotion of efficient, economic and effective use of resources;
- accountable public administration;
- to be transparent by providing information;
- to be responsive to the needs of the community; and
- to facilitate a culture of public service and accountability amongst staff.

The Municipal Systems Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP).

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players." Performance management is not only relevant to the organisation, but also to the individuals employed in the organization as well as the external service providers and the Municipal Entities. This framework, inter alia, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

The Municipality adopted a Performance Management Framework that was approved by Council in 2013.



## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### 3.1.1 LEGISLATIVE REQUIREMENTS

In terms of Section 46(1)(a) a municipality must prepare for each financial year a performance report reflecting the municipality's and any service provider's performance during the financial year, including comparison with targets of and with performance in the previous financial year. The report must, furthermore, indicate the development and service delivery priorities and the performance targets set by the Municipality for the following financial year and measures that were or are to be taken to improve performance.

### 3.1.2 ORGANISATION PERFORMANCE

Strategic performance indicates how well the Municipality is meeting its objectives and which policies and processes are working. All government institutions must report on strategic performance to ensure that service delivery is efficient, effective and economical. Municipalities must develop strategic plans and allocate resources for the implementation. The implementation must be monitored on an ongoing basis and the results must be reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required.

This report highlights the strategic performance in terms of the Municipality's Top Layer SDBIP, performance on the National Key Performance Indicators prescribed in terms of Section 43 of the MSA and an overall summary of performance on municipal services.

### 3.1.3 THE PERFORMANCE SYSTEM FOLLOWED FOR 2019/20

#### A) THE IDP AND THE BUDGET

The IDP and the budget for 2019/20 was approved by Council on 29 May 2019. The IDP process and the performance management process are integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

#### B) THE SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

The organisational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level.

The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the Municipality is implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and budget. The Top Layer SDBIP was approved by the Executive Mayor on 11 June 2019.

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

The Top Layer SDBIP was revised with the adjustments budget in terms of Section 26(2)(c) of the Municipal Budget and Reporting Regulations and approved by the Council on 25 February 2020. The following were considered in the development of the amended Top Layer SDBIP:

- Areas to be addressed and root causes of the Auditor-General management letter, as well as the risks identified during the 2018/19 audit
- Alignment with the IDP, National KPA's, Municipal KPA's and IDP objectives
- Alignment with the Adjustments Budget
- Oversight Committee Report on the Annual Report of 2018/19
- The risks identified by the Internal Auditor during the municipal risk analysis

### C) ACTUAL PERFORMANCE

The Municipality utilizes an electronic web-based system on which KPI owners update actual performance on a monthly basis. KPI owners report on the results of the KPI by documenting the following information on the performance system:

- the actual result in terms of the target set;
- a performance comment;
- actions to improve the performance against the target set, if the target was not achieved.

It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated.

## 3.2 INTRODUCTION TO STRATEGIC AND MUNICIPAL PERFORMANCE FOR 2019/20

### 3.2.1 STRATEGIC SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (TOP LAYER)

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of IDP outcomes. This section provides an overview on the strategic achievement of the Municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The Top Layer (strategic) SDBIP is the Municipality's strategic plan and shows the strategic alignment between the different documents (IDP, budget and performance agreements).

In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP according to the IDP (strategic) objectives.

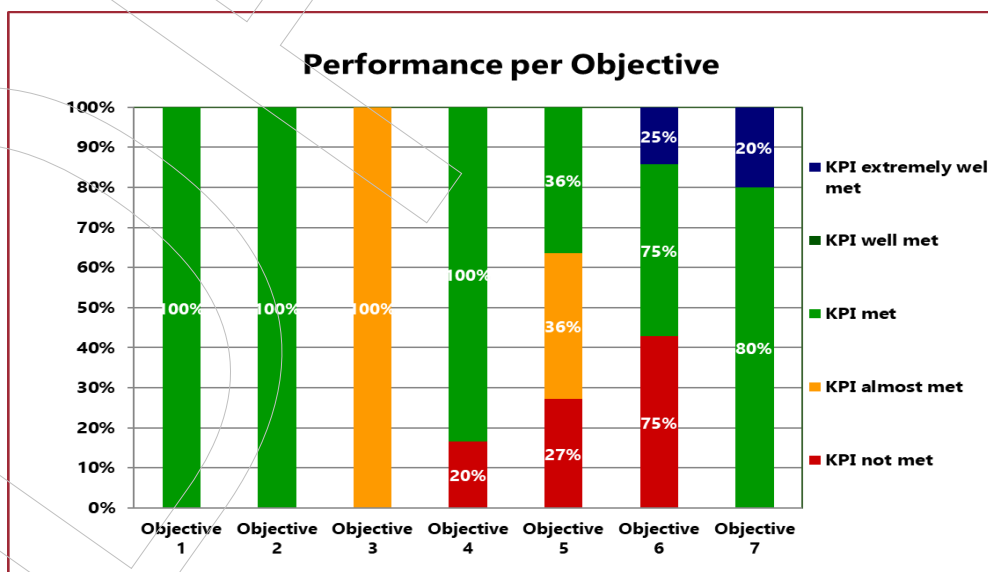
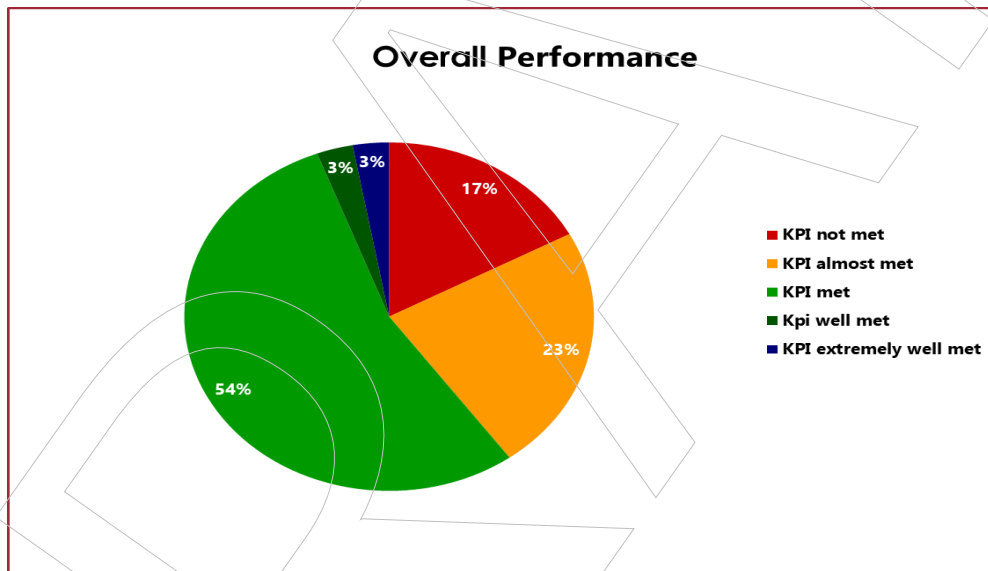
## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

The following table explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (KPI's) of the SDBIP is measured:

Category	Colour	Explanation
KPI Not Yet Measured	N/A	KPI's with no targets or actuals in the selected period
KPI Not Met	R	0% > = Actual/Target < 75%
KPI Almost Met	O	75% > = Actual/Target < 100%
KPI Met	G	Actual/Target = 100%
KPI Well Met	G2	100% > Actual/Target < 150%
KPI Extremely Well Met	B	Actual/Target > = 150%

Figure 2.: SDBIP Measurement Categories

The graph below displays the overall performance per Strategic Objective for 2019/20:



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Measurement Category	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Objective 6	Objective 7
	Developing a Safe, Clean, Healthy and Sustainable Environment for Communities	Effective Maintenance and Manage of Municipal Assets and Natural Resources	Improve the Standards of Living of All People in Laingsburg	Promote Local Economic Development	Provision of Infrastructure to Deliver Improved Services to All Residents and Business	To Achieve Financial Viability in order to Render Affordable Services to Residents	To Create an Institution with Skilled Employees to Provide a Professional Service to its Clientele Guided by Municipal Values
<b>KPI Not Met</b>	0	0	0	0	3	3	0
<b>KPI Almost Met</b>	0	0	4	0	4	0	0
<b>KPI Met</b>	2	8	0	1	4	0	4
<b>KPI Well Met</b>	0	0	0	0	0	1	0
<b>KPI Extremely Well Met</b>	0	0	0	0	0	0	1
<b>Total</b>	<b>2</b>	<b>8</b>	<b>4</b>	<b>1</b>	<b>11</b>	<b>4</b>	<b>5</b>

*Graph 3.: Overall Performance Per Strategic Objective*

### A) TOP LAYER SDBIP – DEVELOPING A SAFE, CLEAN, HEALTHY AND SUSTAINABLE ENVIRONMENT FOR COMMUNITIES

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2018/19	Target					Overall performance for 2019/20	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL27	Participate in the Provincial Traffic Departments' Public Safety initiatives during the 2019/20 financial year	Number of initiatives participated in	All	4	0	2	0	2	4	4	<b>G</b>

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2018/19	Target					Overall performance for 2019/20	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL32	Review the Disaster Management Plan and submit to Council by 31 December 2019	Reviewed Disaster Management Plan submitted to Council by 31 December 2019	All	New KPI for 2019/20. No audited comparative available	0	1	0	0	1	4	G

*Table 44: Top Layer SDBIP – Developing a Safe, Clean, Healthy and Sustainable Environment for Communities*

### B) TOP LAYER SDBIP – EFFECTIVE MAINTENANCE AND MANAGE OF MUNICIPAL ASSETS AND NATURAL RESOURCES

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2018/19	Target					Overall performance for 2019/20	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL15	Spend 70% of the electricity maintenance budget by 30 June 2020 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	All	70%	0%	0%	0%	70%	70%	70%	G
TL16	Spend 70% of the water maintenance budget by 30 June 2020 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	All	70%	0%	0%	0%	70%	70%	70%	G
TL17	Spend 70% of the sewerage maintenance	% of the maintenance budget spent	All	70%	0%	0%	0%	70%	70%	70%	G

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2018/19	Target					Overall performance for 2019/20		
					Q1	Q2	Q3	Q4	Annual	Actual	R	
	budget by 30 June 2020 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}											
TL18	Spend 70% of the refuse removal maintenance budget by 30 June 2020 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	All	70%	0%	0%	0%	70%	70%	70%		G
TL19	Limit the % electricity unaccounted for to less than 10% by 30 June 2020 [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased ) × 100]	% electricity unaccounted for by 30 June	All	10%	0%	0%	0%	10%	10%	10%		G
TL20	Limit unaccounted for water to less than 50% by 30 June 2020 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified × 100}	% of water unaccounted	All	50%	0%	0%	0%	50%	50%	50%		G

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2018/19	Target					Overall performance for 2019/20	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL21	95% of water samples comply with SANS241 micro biological indicators {(Number of water samples that comply with SANS241 indicators/Number of water samples tested)x100}	% of water samples compliant	All	87%	0%	0%	0%	95%	95%	95%	G
TL22	95% of effluent samples comply with permit values in terms of SANS 242 by 30 June 2020 {(Number of effluent samples that comply with permit values/Number of effluent samples tested)x100}	% of effluent samples compliant	All	91%	0%	0%	0%	91%	91%	91%	G

**Table 45: Top Layer SDBIP – Effective Maintenance and Manage of Municipal Assets and Natural Resources**

### C) TOP LAYER SDBIP – IMPROVE THE STANDARDS OF LIVING OF ALL PEOPLE IN LAINGSBURG

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2018/19	Target					Overall performance for 2019/20	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL8	Provide free 50kWh electricity to indigent households as at 30 June 2020	Number of households receiving free basic electricity	All	900	450	450	450	450	450	381	O
<b>Corrective measure</b>			New indigent process will start in October 2020								
TL9	Provide free 6kl water to indigent households as at 30 June 2020	Number of households receiving free basic water	All	800	680	680	680	680	680	565	O

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2018/19	Target					Overall performance for 2019/20		
					Q1	Q2	Q3	Q4	Annual	Actual	R	
<b>Corrective measure</b>			New indigent process will start in October 2020									
TL10	Provide free basic sanitation to indigent households as at 30 June 2020	Number of households receiving free basic sanitation services	All	780	680	680	680	680	680	680	554	O
<b>Corrective measure</b>			New indigent process will start in October 2020									
TL11	Provide free basic refuse removal to indigent households as at 30 June 2020	Number of households receiving free basic refuse removal services	All	800	680	680	680	680	680	680	573	O
<b>Corrective measure</b>			New indigent process will start in October 2020									

**Table 46: Top Layer SDBIP – Improve the Standards of Living of All People in Laingsburg**

### D) TOP LAYER SDBIP – PROMOTE LOCAL ECONOMIC DEVELOPMENT

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2018/19	Target					Overall performance for 2019/20	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL28	Create job opportunities through EPWP and LED projects by 30 June 2020	Number of job opportunities created by 30 June 2020	All	150	0	0	0	160	160	160	G

**Table 47: Top Layer SDBIP – Promote Local Economic Development**



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### E) TOP LAYER SDBIP – PROVISION OF INFRASTRUCTURE TO DELIVER IMPROVED SERVICES TO ALL RESIDENTS AND BUSINESS

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2018/19	Target					Overall performance for 2019/20	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL4	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2020	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2020	All	852	855	855	855	855	855	852	O
<b>Corrective measure</b>			The expected economic growth that would have resulted in the construction of new homes in the town did not occur								
TL5	Number of formal residential properties that receive piped water (credit) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2020	Number of residential properties which are billed for water	All	1 338	1339	1339	1339	1 339	1 339	1 338	O
<b>Corrective measure</b>			The expected economic growth that would have resulted in the construction of new homes in the town did not occur								
TL6	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2020	Number of residential properties which are billed for sewerage	All	1 295	1300	1300	1300	1 300	1 300	1 295	O

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2018/19	Target					Overall performance for 2019/20	
					Q1	Q2	Q3	Q4	Annual	Actual	R
<b>Corrective measure</b>			The expected economic growth that would have resulted in the construction of new homes in the town did not occur								
TL7	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2020	Number of residential properties which are billed for refuse removal	All	1 343	1348	1348	1348	1 348	1 348	1 343	O
<b>Corrective measure</b>			The expected economic growth that would have resulted in the construction of new homes in the town did not occur								
TL23	Spend 85% of the budget allocated on the 2ML Reservoir by 30 June 2020 {(Actual expenditure divided by the total approved budget)x100} [(Actual expenditure on capital projects /Total amount budgeted for capital projects)X100]	% of project budget spent	All	15%	0%	0%	0%	85%	85%	10%	R
<b>Corrective measure</b>			Project delayed due to COVID-19 pandemic. Project is in construction phase								
TL25	Submit an investigative report on the landfill sites to Council by 30 June 2020	Number of investigative reports submitted by 30 June 2020	All	New KPI for 2019/20. No audited comparative available	0	0	0	1	1	1	G
TL30	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2020 [(Amount actually spent on capital projects/ Amount budgeted for	% of capital budget spent on capital projects	All	80%	0%	0%	0%	85%	85%	85%	G

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2018/19	Target					Overall performance for 2019/20	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL33	capital projects)x100] Spend 85% of the budget allocated for the upgrade of bulk electricity supply and new substation by 30 June 2020 {(Actual expenditure divided by the total approved budget)x100} [(Actual expenditure on capital projects /Total amount budgeted for capital pro	% of project budget spent	All	New KPI for 2019/20. No audited comparative available	0%	0%	0%	85%	85%	85%	G
TL36	Spend 85% of the budget allocated on the installation of Water Management Devices for additional 1 000 residential water users above 6 kl/m/hh (Phase 2) by 30 June 2020 {(Actual expenditure divided by the total approved budget)x100} [(Actual expenditure o	% of project budget spent	All	New KPI for 2019/20. No audited comparative available	0%	0%	0%	85%	85%	10%	R
<b>Corrective measure</b>			Procurement process delayed due to COVID-19 pandemic. Roll-over project procurement processes to start in the next financial year								
TL37	Spend 85% of the budget allocated for new high mast lighting in Goldnerville by 30 June 2020 {(Actual expenditure divided by the total approved	% of project budget spent	All	New KPI for 2019/20. No audited comparative available	0%	0%	0%	85%	85%	85%	G

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2018/19	Target					Overall performance for 2019/20		
					Q1	Q2	Q3	Q4	Annual	Actual	R	
	budget)x100} [(Actual expenditure on capital projects /Total amount budgeted for capital projects)X100]											
TL38	Spend 85% of the budget allocated on the construction of an SMME building in Laingsburg CBD by 30 June 2020 {(Actual expenditure divided by the total approved budget)x100} [(Actual expenditure o	% of project budget spent	All	New KPI for 2019/20. No audited comparative available	0%	0%	0%	85%	85%	0%		R
<b>Corrective measure</b>			Project delayed due to COVID-19 pandemic. All tender processes will resume in the next financial year									

*Table 48: Top Layer SDBIP – Provision of Infrastructure to Deliver Improved Services to All Residents and Business*

### F) TOP LAYER SDBIP – TO ACHIEVE FINANCIAL VIABILITY IN ORDER TO RENDER AFFORDABLE SERVICES TO RESIDENTS

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2018/19	Target					Overall performance for 2019/20		
					Q1	Q2	Q3	Q4	Annual	Actual	R	
TL3	Achieve a debtor payment percentage of 65% by 30 June 2020 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors	% debtor payment achieved	All	65%	65%	65%	65%	65%	65%	91.16%		G2

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2018/19	Target					Overall performance for 2019/20		
					Q1	Q2	Q3	Q4	Annual	Actual	R	
	Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}											
TL12	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations at 30 June [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue -	Debt coverage ratio as at 30 June	All	61.10%	0%	0%	0%	65%	65%	100%		R
<b>Corrective measure</b>			No external debt									
TL13	Financial viability measured in % in terms of the total amount of outstanding service debtors in comparison with total revenue received for services at 30 June 2020 [(Total outstanding service debtors/annual revenue received for services)x 100]	% outstanding service debtors at 30 June	All	63.68%	0%	0%	0%	65%	65%	91%		R

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2018/19	Target					Overall performance for 2019/20	
					Q1	Q2	Q3	Q4	Annual	Actual	R
<b>Corrective measure</b>			Revenue enhancement plan in process								
TL14	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (D	Cost coverage ratio as at 30 June	All	1	0	0	0	1	1	0	R
<b>Corrective measure</b>			Stricter action against defaulters has to be taken								

*Table 49: Top Layer SDBIP – To Achieve Financial Viability in order to Render Affordable Services to Residents*

### G) TOP LAYER SDBIP – TO CREATE AN INSTITUTION WITH SKILLED EMPLOYEES TO PROVIDE A PROFESSIONAL SERVICE TO ITS CLIENTELE GUIDED BY MUNICIPAL VALUES

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2018/19	Target					Overall performance for 2019/20	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL1	Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2020 ((Number of posts filled/Total number of budgeted posts)x100)	% vacancy rate of budgeted posts by 30 June 2020	All	1%	0%	0%	0%	10%	10%	10%	G

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2018/19	Target					Overall performance for 2019/20	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL2	The percentage of the Municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2020 [(Actual amount spent on training/total operational budget)x100]	% of the Municipality's personnel budget on implementing its workplace skills plan by 30 June 2020	All	1%	0%	0%	0%	1%	1%	1%	G
TL26	The number of people from employment equity target groups employed (to be appointed) by 30 June 2020 in the three highest levels of management in compliance with the equity plan	Number of people employed (to be appointed) by 30 June 2020	All	8	0	0	0	0	0	1	B
TL29	Develop a Risk Based Audit Plan for 2020/21 and submit to the audit committee for consideration by 30 June 2020	RBAP submitted to the audit committee by 30 June 2020	All	1	0	0	0	1	1	1	G

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2018/19	Target					Overall performance for 2019/20	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL31	Develop and distribute at least two municipal newsletters by 30 June 2020	Number of newsletters developed and distributed	All	New KPI for 2019/20. No audited comparative available	0	1	0	1	2	2	G

**Table 50: Top Layer SDBIP – To Create an Institution with Skilled Employees to Provide a Professional Service to its Clientele Guided by Municipal Values**

### 3.2.2 SERVICE PROVIDERS STRATEGIC PERFORMANCE

Section 76(b) of the 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.

Service provider means a person or institution or any combination of persons and institutions which provide a municipal service

- ☛ External service provider means an external mechanism referred to in Section 76(b) which provides a municipal service for a municipality
- ☛ 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
- ☛ measures taken to improve performance

During the year under review the Municipality did not appoint any service providers who provided municipal services to or for the benefit of the local community on behalf of the Municipality and therefore this report contains no such details. All other contract appointments are regularly monitored and ensured, that the requirements of the contract are complied with.





## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### 3.2.3 MUNICIPAL FUNCTIONS

#### A) ANALYSIS OF FUNCTIONS

The municipal functional areas are as indicated below:

Municipal Function	Municipal Function Yes / No
<b>Constitution Schedule 4, Part B functions:</b>	
Air pollution	Yes
Building regulations	Yes
Child care facilities	No
Electricity and gas reticulation	Yes
Firefighting services	Yes
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Stormwater management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
<b>Constitution Schedule 5, Part B functions:</b>	
Beaches and amusement facilities	No
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	Yes

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Municipal Function	Municipal Function Yes / No
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	No
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

*Table 51: Functional Areas*

### 3.3 COMPONENT A: BASIC SERVICES

#### 3.3.1 WATER SERVICES

##### A) INTRODUCTION TO WATER SERVICES

Laingsburg's main water supply comes from the municipal farm Southkloof Fountain with additional water sources of Southkloof pit, Southkloof borehole, 2 boreholes at Buffels River and a borehole in town.

The Municipality ensures that the groundwater sources are managed in a sustainable manner.

##### B) HIGHLIGHTS: WATER SERVICES

Highlights	Description
Augmentation of water sources	The Municipality has drilled additional boreholes to augment the bulk water supply. This will provide relief for the other sources and improve source management

*Table 52: Water Services Highlights*

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### C) CHALLENGES: WATER SERVICES

Description	Actions to address
Water wastage	Due to the low water tariffs, water is being wasted by the community and limited conservation is in place. Meters will be replaced as funds become available

*Table 53: Water Services Challenges*

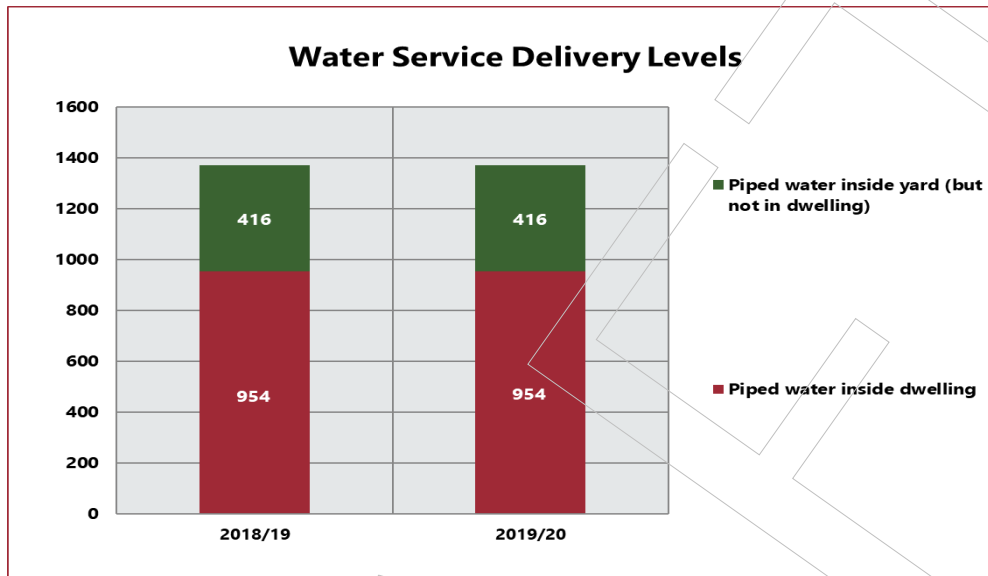
### D) WATER SERVICE DELIVERY LEVELS

The table below specifies the different water service delivery levels per household for the financial years 2018/19 and 2019/20 in the areas in which the Municipality is responsible for the delivery of the service:

Water Service Delivery Levels		
Households		
Description	2018/19	2019/20
	Actual	Actual
	No.	No.
<i>Water: (above min level)</i>		
Piped water inside dwelling	954	954
Piped water inside yard (but not in dwelling)	416	416
Using public tap (within 200m from dwelling)	0	0
Other water supply (within 200m)	0	0
<i>Minimum Service Level and Above sub-total</i>	<b>1 370</b>	<b>1 370</b>
<i>Minimum Service Level and Above Percentage</i>	<b>100</b>	<b>100</b>
<i>Water: (below min level)</i>		
Using public tap (more than 200m from dwelling)	0	0
Other water supply (more than 200m from dwelling)	0	0
No water supply	0	0
<i>Below Minimum Service Level sub-total</i>	<b>0</b>	<b>0</b>
<i>Below Minimum Service Level Percentage</i>	<b>0</b>	<b>0</b>
<b>Total number of households</b>	<b>1 370</b>	<b>1 370</b>
<i>Include informal settlements</i>		

*Table 54: Water Service Delivery Levels: Households*

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE



**Graph 4:** Water Service Delivery Levels

### E) EMPLOYEES: WATER SERVICES

Employees: Water Services					
Job Level	2018/19		2019/20		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	3	3	3	0	0
4 - 6	1	1	1	0	0
7 - 9	2	2	2	0	0
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0</b>

**Table 55:** Employees: Water Services

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### E) CAPITAL EXPENDITURE: WATER SERVICES

Capital Expenditure 2019/20				
R'000				
Capital Projects	2019/20			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Installation of water management devices	2 500	2 500	1 079	0%
Installation of borehole monitoring equipment	1 000	1 000	1 000	0%
New 250kl reservoir	100	500	500	500%
Main water pipeline - Soutkloof	2 012	5 949	1 548	295%

*Table 56: Capital Expenditure: Water Services*

### 3.3.2 WASTE WATER (SANITATION) PROVISION

#### A) INTRODUCTION TO WASTE WATER (SANITATION) PROVISION

Proper sanitation service is important to maintain a good and healthy environment within the municipal area. The Municipality has the responsibility of conveying the waste away from the community and disposing of it in a manner that will cause the least amount of harm to the environment.

#### B) HIGHLIGHTS: WASTE WATER (SANITATION) PROVISION

Highlights	Description
Construction of dry bed	This project will allow the Municipality to better manage the sludge build up that reduces the treatment works capacity and pollute the river
Increase reuse of waste outflow	The increased reuse of the outflow sewer has resulted in a buffer against the drought that has gripped the region

*Table 57: Waste Water (Sanitation) Provision Highlights*

#### C) CHALLENGES: WASTE WATER (SANITATION) PROVISION

Description	Actions to address
Foreign objects in the sewer system	The Municipality has a huge challenge with foreign objects that are not compatible with the processes in the treatment works and a solution for this challenge needs to be formulated
Root growth into system	The drought has increased the occurrence of trees rooting towards the pipe network, creating blockages as the plants are searching for water

*Table 58: Waste Water (Sanitation) Provision Challenges*

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

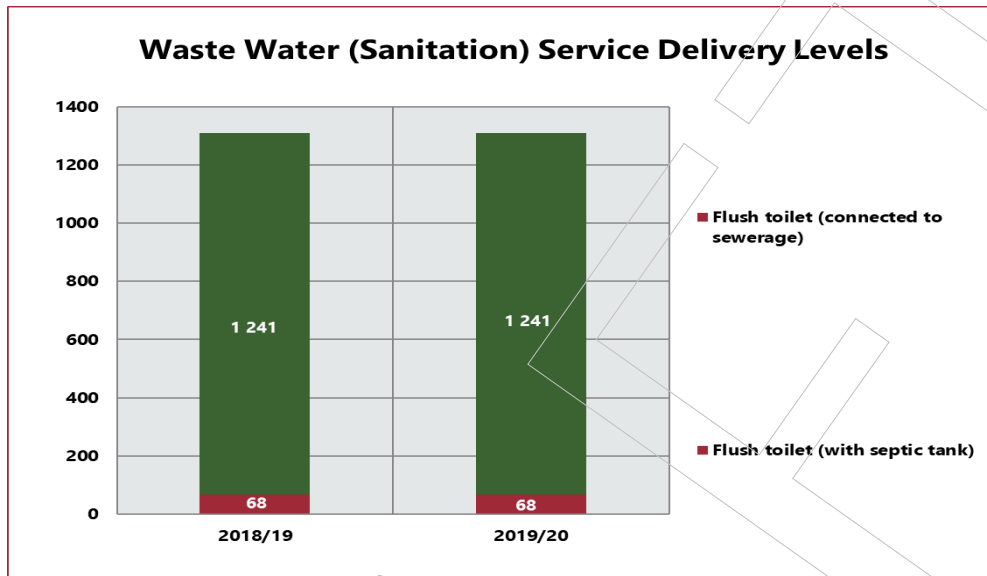
### D) WASTE WATER (SANITATION) PROVISION SERVICE DELIVERY LEVELS

The table below specifies the different sanitation service delivery levels per households for the financial years 2018/19 and 2019/20 in the areas in which the Municipality is responsible for the delivery of the service:

Waste Water (Sanitation) Service Delivery Levels		
Description	Households	
	2018/19	2019/20
	Actual No.	Actual No.
<b><i>Sanitation/sewerage: (above minimum level)</i></b>		
Flush toilet (connected to sewerage)	1 241	1 241
Flush toilet (with septic tank)	68	68
Chemical toilet	0	0
Pit toilet (ventilated)	0	0
Other toilet provisions (above min. service level)	0	0
<b><i>Minimum Service Level and Above sub-total</i></b>	<b>1 317</b>	<b>1 317</b>
<b><i>Minimum Service Level and Above Percentage</i></b>	<b>100</b>	<b>100</b>
<b><i>Sanitation/sewerage: (below minimum level)</i></b>		
Bucket toilet	0	0
Other toilet provisions (below min. service level)	0	0
No toilet provisions	0	0
<b><i>Below Minimum Service Level sub-total</i></b>	<b>0</b>	<b>0</b>
<b><i>Below Minimum Service Level Percentage</i></b>	<b>0</b>	<b>0</b>
<b>Total households</b>	<b>1 317</b>	<b>1 317</b>
<b><i>Including informal settlements</i></b>		

Table 59: Waste Water (Sanitation) Provision Service Delivery Levels

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE



*Graph 5.: Waste Water (Sanitation) Provision Service Delivery Levels*

### E) EMPLOYEES: WASTE WATER (SANITATION) PROVISION

Employees: Sanitation Services					
Job Level	2018/19		2019/20		
	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	2	2	2	0	0
7 - 9	0	0	0	0	0
10 - 12	0	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
<b>Total</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>

*Table 60: Employees Waste Water (Sanitation) Provision*

### 3.3.3 ELECTRICITY SERVICES

#### A) INTRODUCTION TO ELECTRICITY SERVICES

Electricity Services faced many challenges this financial year but with the cooperation of our clients, the community and stakeholders, the year can be viewed as a standout one. The Municipality delivered a good electricity service in the context of a small town. The municipal area had minimal long-term breakdowns. The Municipality was well prepared and attended to breakdowns by using innovation and forward thinking.

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### B) HIGHLIGHTS: ELECTRICITY SERVICES

Highlights	Description
Upgrade of the bulk feeder network	The upgrade was necessary to decommission the old bulk network that supplies Laingsburg as the old network was prone to frequent breakdowns and trips. The project is a long-term project and is in its 4 <sup>th</sup> year of implementation
Installation of flood lights in Acacia	The project increases the security in an area that was very problematic. The flood lights illuminate the area at night and takes away the advantage criminals have in the cover of darkness

Table 61: Electricity Services Highlights

### C) CHALLENGES: ELECTRICITY SERVICES

Description	Actions to address
Loadshedding damage to the network	The damage to the old and fragile network caused by loadshedding has resulted in some major breakdowns, most notably the damage to the bulk cable in front of the hotel
Interruptions to projects due to COVID-19	COVID-19 has interrupted the installation of the Bergsig High Mast Lights Project. The project will be completed in the new financial year

Table 62: Electricity Services Challenges

### D) ELECTRICITY SERVICE DELIVERY LEVELS

The table below indicates the different service delivery level standards for electricity in the areas in which the Municipality is responsible for the delivery of the service:

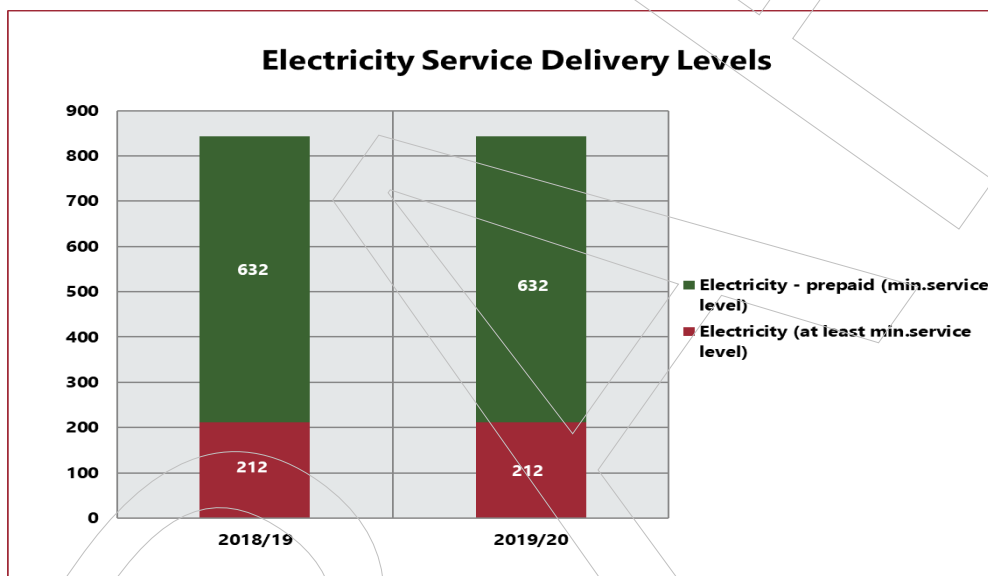
Electricity Service Delivery Levels		
Households		
Description	2018/19	2019/20
	Actual	Actual
	No.	No.
<i>Energy: (above minimum level)</i>		
Electricity (at least min.service level)	212	212
Electricity - prepaid (min.service level)	632	632
<b>Minimum Service Level and Above sub-total</b>	<b>837</b>	<b>837</b>
<b>Minimum Service Level and Above Percentage</b>	<b>100%</b>	<b>100%</b>
<i>Energy: (below minimum level)</i>		
Electricity (< min.service level)	0	0
Electricity - prepaid (< min. service level)	0	0
Other energy sources	0	0



## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Electricity Service Delivery Levels			
Households			
Description	2018/19	2019/20	
	Actual	Actual	
	No.	No.	
<i>Below Minimum Service Level sub-total</i>	0	0	
<i>Below Minimum Service Level Percentage</i>	0%	0%	
Total number of households	837	837	

Table 63: Electricity Service Delivery Levels



Graph 6.: Electricity Service Delivery Levels

### E) CAPITAL EXPENDITURE: ELECTRICITY SERVICES

Capital Expenditure 2019/20				
R'000				
Capital Projects	2019/20			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Upgrading of bulk electricity supply and new substation	2 372	2 372	2 372	0%
New high mast lightning	2 204	2 000	0	90%

Table 64: Capital Expenditure: Electricity Services

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### 3.3.4 WASTE MANAGEMENT (REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

#### A) INTRODUCTION TO WASTE MANAGEMENT

Proper waste management is important for a healthy municipal environment. The Municipality has a responsibility of creating this healthy environment while disposing of the waste in a responsible manner.

#### B) HIGHLIGHTS: WASTE MANAGEMENT

Highlights	Description
Completion of the recycling facility	The completion of this facility allows the Municipality to reduce the amount of waste that ends up in the landfill and expanding the life span of the landfill facility

*Table 65: Waste Management Highlights*

#### B) CHALLENGES: WASTE MANAGEMENT

Description	Actions to address
Illegal dumping	The amount resources the Municipality spends on cleaning illegal waste dumps are vast and can be allocated to improving the lives of the community in other areas

*Table 66: Waste Management Challenges*

#### C) WASTE MANAGEMENT SERVICE DELIVERY LEVELS

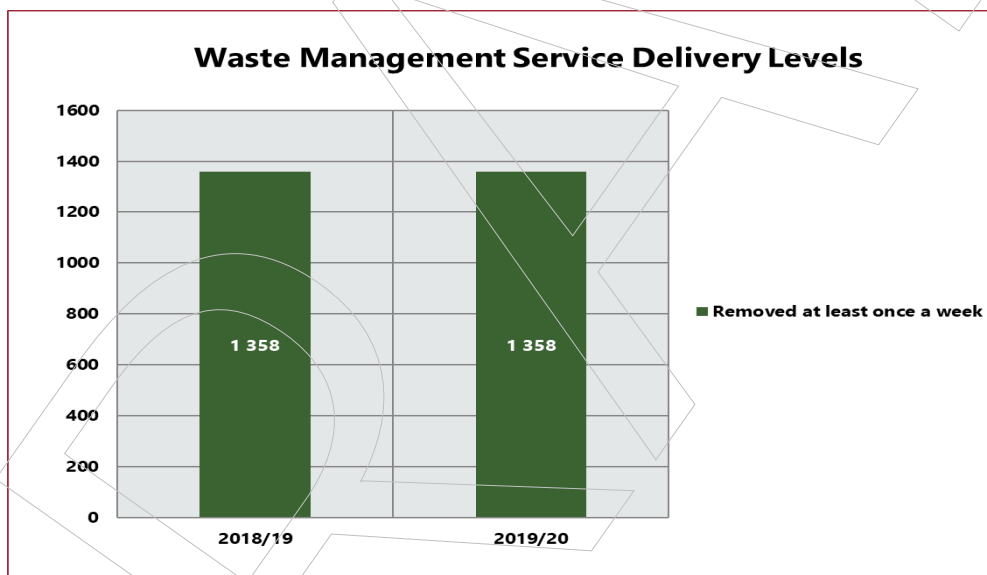
The table below specifies the different refuse removal service delivery levels per household for the financial years 2018/19 and 2019/20 in the areas in which the Municipality is responsible for the delivery of the service:

Waste Management Service Delivery Levels		
Description	Households	
	2018/19	2019/20
	Actual	Actual
	No.	No.
<i>Solid Waste Removal: (Minimum level)</i>		
Removed at least once a week	1 358	1 358
<i>Minimum Service Level and Above sub-total</i>	<b>1 358</b>	<b>1 358</b>
<i>Minimum Service Level and Above percentage</i>	<b>100%</b>	<b>100%</b>
Removed less frequently than once a week	0	0

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Waste Management Service Delivery Levels		
Description	Households	
	2018/19	2019/20
	Actual	Actual
	No.	No.
Using communal refuse dump	0	0
Using own refuse dump	0	0
Other rubbish disposal	0	0
No rubbish disposal	0	0
<i>Below Minimum Service Level sub-total</i>	0	0
<i>Below Minimum Service Level percentage</i>	0%	0%
<b>Total number of households</b>	<b>1 358</b>	<b>1 358</b>

Table 67: Waste Management Service Delivery Levels



Graph 7.: Waste Management Service Delivery Levels

### E) EMPLOYEES: WASTE MANAGEMENT

Employees: Solid Waste Services					
Job Level	2018/19		2019/20		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	9	9	9	0	0
4 – 6	5	5	5	0	0
7 – 9	0	0	0	0	0

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Employees: Solid Waste Services					
Job Level	2018/19		2019/20		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
10 - 12	0	1	0	1	100
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>14</b>	<b>15</b>	<b>14</b>	<b>1</b>	<b>6.67</b>

*Table 68: Employees: Solid Waste Services*

### 3.3.5 HOUSING

#### A) INTRODUCTION TO HOUSING

Due to the high poverty level in the Laingsburg Municipal area, it is essential to provide the poor members in our community with Reconstruction and Development Programme (RDP) houses. It contributes to sustainable human settlements where families can live in a safe and hygienic environment.

The following table shows the number of people on the housing waiting list. There are currently approximately **784** housing units on the waiting list.

Financial year	Number of housing units on waiting list	% Housing waiting list increase/(decrease)
2018/19	685	9
2019/20	784	14.47

*Table 69: Housing Waiting List*

#### B) HIGHLIGHTS: HOUSING

Highlight	Description
Transfer documents	The residents of Matjiesfontein will receive their transfer documents as it has been signed

*Table 70: Housing Highlights*

#### C) CHALLENGES: HOUSING

Description	Actions to address
Housing shortage in the Laingsburg and Matjiesfontein area	Business plan to be submitted to the Department of Human Settlements
Backyard dwellers	

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Description	Actions to address
Some community members sell their allocated houses and come back to the Municipality to be put on the waiting list again	Stricter controls on the waiting list procedure

**Table 71: Housing Challenges**

### 3.3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

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

The table indicates the percentage of indigent households that have access to free basic municipal services. In accordance with the approved indigent policy of the Municipality, all households earning less than R3 500 per month will receive the free basic services as prescribed by national policy.

The table indicates the total number of indigent households and other households that received free basic services in the past two financial years:

Financial year	Total no of HH	Number of households							
		Free Basic Electricity		Free Basic Water		Free Basic Sanitation		Free Basic Refuse Removal	
		No. Access	%	No. Access	%	No. Access	%	No. Access	%
2018/19	1 338	381	28%	565	42%	554	41%	573	43%
2019/20	1 338	442	33%	632	47%	623	47%	642	48%

*Figures as at 30 June 2020*

**Table 72: Free Basic Services to Indigent Households**

Financial year	Electricity								
	Indigent Households			Non-indigent households			Households in Eskom areas		
	No. of HH	Unit per HH (kwh)	Value R'000	No. of HH	Unit per HH (kwh)	Value R'000	No. of HH	Unit per HH (kwh)	Value R'000
2018/19	381	50	343	471	0	0	486	50	437
2019/20	442	50	450	410	0	0	486	50	494

*\*Figures as at 30 June 2020*

**Table 73: Free Basic Electricity Services to Indigent Households**

Financial year	Water					
	Indigent Households			Non-indigent households		
	No. of HH	Unit per HH (kl)	Value R'000	No. of HH	Unit per HH (kl)	Value R'000
2018/19	648	6	832	696	6	180

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Water						
Financial year	Indigent Households			Non-indigent households		
	No. of HH	Unit per HH (kl)	Value	No. of HH	Unit per HH (kl)	Value
			R'000			R'000
2019/20	632	6	1167	706	0	0

*\*Figures as at 30 June 2020*

**Table 74: Free Basic Water Services to Indigent Households**

Sanitation						
Financial year	Indigent Households			Non-indigent households		
	No. of HH	R value per HH	Value	No. of HH	Unit per HH per month	Value
			R'000			R'000
2018/19	640	116	889	704	0	0
2019/20	623	132	984	673	0	0

*\*Figures as at 30 June 2020*

**Table 75: Free Basic Sanitation Services to Indigent Households**

Refuse Removal						
Financial year	Indigent Households			Non-indigent households		
	No. of HH	Service per HH per week	Value	No. of HH	Unit per HH per month	Value
			R'000			R'000
2018/19	658	1	713	686	0	0
2019/20	642	1	804	705	0	0

*\*Figures as at 30 June 2020*

**Table 76: Free Basic Refuse Removal Services to Indigent Households Per Type of Service**

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### 3.4 COMPONENT B: ROAD TRANSPORT

#### 3.4.1 ROADS

##### A) INTRODUCTION TO ROADS

For optimal performance it is essential that roads are maintained to provide the road user with an acceptable level of service, to protect the structural layers of pavement from the abrasive forces of traffic, as well as from the effects of the environment.

Gravel Road Infrastructure: Kilometres				
Year	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2018/19	1.94	0	0	1.94
2019/20	1.94	0	0	1.94

*Table 77: Gravel Road Infrastructure*

Tarred Road Infrastructure: Kilometres					
Year	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2018/19	26.7	0	0	0	26.7
2019/20	26.7	0	0	0	26.7

*Table 78: Tarred Road Infrastructure*

The table below shows the costs involved for the maintenance and construction of roads within the municipal area:

Financial year	New & Replacements	Resealed	Maintained
	R'000		
2018/19	0	0	0
2019/20	0	0	0

*\* The cost for maintenance include stormwater*

*Table 79: Cost of Construction/Maintenance of Roads*

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### B) EMPLOYEES: ROADS

Employees: Roads					
Job Level	2018/19	2019/20			
	Employees	Posts	Employees	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	3	3	3	0	0
10 – 12	0	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
<b>Total</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>

Table 80: Employees: Roads

### C) CAPITAL EXPENDITURE: ROADS

Capital Expenditure 2019/20				
R'000				
Capital Projects	2019/20			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
New Stormwater Bridge Crossing	1 000	0	0	100%

Table 81: Capital Expenditure: Roads

### 3.4.2 WASTE WATER (STORMWATER DRAINAGE)

#### A) INTRODUCTION TO WASTE WATER (STORMWATER DRAINAGE)

It is common practice to provide a formal drainage system of pipes or channels to convey stormwater away from erven and streets and to discharge this water into natural watercourses. The stormwater system must be cleaned and maintained on a regular basis to ensure a proper working drainage system.



## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### B) WASTE WATER (STORMWATER DRAINAGE) MAINTAINED AND UPGRADED

The table below shows the total kilometres of stormwater maintained and upgraded as well as the kilometres of new stormwater pipes installed:

Stormwater Infrastructure: Kilometres				
Year	Total Stormwater measures (km)	New stormwater measures (km)	Stormwater measures upgraded (km)	Stormwater measures maintained (km)
2018/19	8.03	0	0	8.03
2019/20	8.13	0	0	8.13

*Table 82: Stormwater Infrastructure*

The table below indicates the amount of money spent on stormwater projects:

Financial year	Stormwater Measures		
	New R'000	Upgraded R'000	Maintained R'000
2018/19	0	0	0
2019/20	81 000	0	81 000

*Table 83: Cost of Construction/Maintenance of Stormwater Systems*

## 3.5 COMPONENT C: PLANNING AND LOCAL ECONOMIC DEVELOPMENT (LED)

### 3.5.1 PLANNING

#### A) INTRODUCTION TO PLANNING

Municipality makes use of its Land Use Planning By-Law and the National Building Regulations and Building Standards (Act 103 of 1977) to ensure that land use applications and building plan applications adhere to the required regulations and legislation. It is also a managing tool to ensure compliance.

#### A) SERVICE DELIVERY STATISTICS: PLANNING

Type of service	2018/19	2019/20
Building plans application processed	3	4
Total surface (m <sup>2</sup> )	1 025	462
Residential extensions	1	4
Rural applications	0	0
Land use applications processed	2	3

*Table 84: Service Delivery Statistics: Planning*

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### 3.5.2 LED (INCLUDING TOURISM AND MARKET PLACES)

#### A) INTRODUCTION TO LED

The vision of the LED strategy is to create sustainable communities in the central Karoo through local economic development

#### B) HIGHLIGHTS: LED

The performance highlights with regard to the implementation of the LED strategy are as follows:

Highlights	Description
2 windfarm projects (Roggeveld and Kurusha Soetwater)	The windfarm projects brings jobseeker relief within the municipal area
Savers Lane	New grocery store opened in Laingsburg

*Table 85: LED Highlights*

#### C) CHALLENGES: LED

The challenges with regard to the implementation of the LED strategy are as follows:

Description	Actions to address
Lack of business and financial knowledge	Training for emerging businesses
Lack of investment	Business opportunities advertisement to placed

*Table 86: Challenges LED*

#### D) LED STRATEGY

LED includes all activities associated with economic development initiatives. The Municipality has a mandate to provide strategic guidance to the Municipality's integrated development planning and economic development matters and working in partnership with the relevant stakeholders on strategic economic issues. The LED strategy identifies various issues and strategic areas for intervention such as:

Objective	Strategies
<b>Diversifying the economy</b>	
<p>To develop the agricultural sector in such a way that:</p> <ul style="list-style-type: none"> <li>☛ Current agricultural practices are maintained and further enhanced as this forms the backbone of the local economy</li> <li>☛ Value adding practices in the form of agri-processing are initiated and become sustainable</li> <li>☛ Agri-processing industries involve the large number of economically active unemployed females in the sub-region</li> </ul>	<ul style="list-style-type: none"> <li>☛ Sustain existing agricultural practices</li> <li>☛ Promoting agri-processing industries</li> <li>☛ Provide for Urban Agriculture and Small Scale Farming</li> <li>☛ Identify and support agri-tourism practices</li> <li>☛ Alternative Energies</li> <li>☛ Agri Tourism</li> </ul>

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Objective	Strategies
<ul style="list-style-type: none"> <li>☛ Synergies are created between the service industry and the agricultural sector, whereby tourists are attracted to local products and utilise other services</li> </ul>	
Transport and service sector	
<p>To develop a sustainable transport and related services sector in the Municipality in a way that:</p> <ul style="list-style-type: none"> <li>☛ Supports and is aligned with the five strategic issues identified in the Central Karoo District's Integrated Transport Plan</li> <li>☛ Distinguishes between the two types of travellers that are passing through the Central Karoo and Cape Town towards Johannesburg: private vehicle owners and truck drivers</li> <li>☛ Promotes the image of Laingsburg as an ideal stop-over for travellers seeking good services.</li> <li>☛ Focuses on projects within the Municipality that can spread the benefits equitably</li> <li>☛ Creates links with the agriculture sector</li> </ul>	<ul style="list-style-type: none"> <li>☛ Align with regional transport plan</li> <li>☛ Cater for the needs of long distance private travellers</li> <li>☛ Capture the trucks market</li> <li>☛ Facilitate creative alliances with the local agriculture and tourism sector</li> <li>☛ Becoming the best Karoo Town</li> <li>☛ Tarring of gravel roads</li> <li>☛ Wifi Free Town</li> <li>☛ Public Transportation</li> </ul>
Human resources development	
<ul style="list-style-type: none"> <li>☛ To ensure that all children have access to high quality early childhood development programmes</li> <li>☛ To ensure that all learners and job seekers have equal access to quality education and training</li> <li>☛ To ensure that learners have safe access to learning facilities</li> <li>☛ To empower residents of Laingsburg to acquire skills that will enable them to access and acquire favourable city jobs</li> </ul>	<ul style="list-style-type: none"> <li>☛ Ensure access to early childhood and school development programmes</li> <li>☛ Worker Skills Development and Training Programmes</li> <li>☛ Further Education and Training (FET) College</li> <li>☛ School for Children with Learning Disabilities</li> </ul>
Integrated human settlement	
<p>To establish a pattern of development that:</p> <ul style="list-style-type: none"> <li>☛ Improves land use integration to enhance the access of poorer communities to economic and social services</li> <li>☛ Creates and ensures that housing becomes assets to the poor</li> </ul>	<ul style="list-style-type: none"> <li>☛ Improve connectivity between townships and more established parts of the town</li> <li>☛ Enhance the asset value of low-income housing</li> <li>☛ Gap Housing</li> <li>☛ Spatial Planning and Land Use Management Act (SPLUMA)/ Land Use Planning Act (LUPA)</li> </ul>

**Table 87: LED Objectives and Strategies**

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### E) LED INITIATIVES

Within a limited budget for LED projects and one official to assist with LED implementation the following programmes have been initiated in the municipal area:

Job creation through Extended Public Works Programme (EPWP) projects		
Details	EPWP Projects	Jobs created through EPWP projects
	No.	No.
2018/19	8	200
2019/20	5	160

*Table 88: Job Creation Through EPWP Projects*

### F) ADDITIONAL SERVICE DELIVERY STATISTICS: LED INITIATIVES

Type of service	2018/19	2019/20
Small businesses assisted	7	0
SMME's trained	0	0
Community members trained for tourism / PACA	0	0
Local artisans and crafters assisted	0	0
Recycling awareness programmes	23	2

*Table 89: LED Initiatives*

## 3.6 COMPONENT D: COMMUNITY AND SOCIAL SERVICES

### 3.6.1 LIBRARIES

#### A) INTRODUCTION: LIBRARIES

The Library Service of Laingsburg Municipality consists of one main library and three mini libraries. The library function promotes a reading culture and the importance of reading from a young age.

#### B) HIGHLIGHTS: LIBRARIES

Highlights	Description
Story reading to pre-school children (Nali Bali reading group)	We visit the various crèches and reads stories to the children
Training from Nali Bali	Library staff received training from Nali Bali
Free internet at the library	3 gigabyte (GB) data per month per device is available to the community
Story reading and movies	The children can watch movies on certain days and stories are hosted at the library
December holiday programme	The children made posters and had a peaceful protest against women and children abuse

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Highlights	Description
Maintenance	The main library was painted on the inside

*Table 90: Libraries Highlights*

### C) CHALLENGES: LIBRARIES

Description	Actions to address
Main library: no proper workspace for the staff.	Extension of the library
Limited shelving at all the libraries.	Extension and upgrading of the libraries to modernise it

*Table 91: Libraries Challenges*

### D) SERVICE STATISTICS FOR LIBRARIES

Type of service	2018/19	2019/20
Library members	1 900	1 561
Books circulated	25 912	17 633
Exhibitions held	16	12
Internet users	1 648	984
Children programmes	4	2
Book group meetings for adults	0	0

*Table 92: Service Statistics for Libraries*

### E) EMPLOYEES LIBRARIES

Job Level	Employees: Libraries				
	2018/19		2019/20		
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 – 3	0	0	0	0	0
4 – 6	3	0	0	0	0
7 – 9	1	4	4	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
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>

*Table 93: Employees: Libraries*

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### 3.6.2 CEMETERIES

#### A) INTRODUCTION TO CEMETERIES

The Municipality has three cemeteries within the town of Laingsburg. The cemeteries located in Kambro Street and in Göldnerville are used for new burials, whereas the other one located in the town CBD was used to bury the victims and fatalities of the 1981 flood disaster.

#### B) SERVICE STATISTICS FOR CEMETERIES

Type of service	2018/19	2019/20
Pauper burials	2	1

*Table 94: Service Stats for Cemeteries*

### 3.6.3 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

#### A) INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Child care is to assist parents who cannot take care of their young children because of work or other reasons. The Social Welfare Department subsidises non-governmental organisations to provide a variety of child care services, to meet the different needs of the parents and their young children.

Aged care is the term for daily living and nursing care services provided to older citizens who either need some help at home or can no longer live independently. These services are generally divided into two categories namely residential care and home-based care.

Social programmes are welfare subsidies designed to aid the needs of the population.

#### B) HIGHLIGHTS: CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Highlights	Description
Early Childhood Development (ECD) Rewards Programme	Attended the Smart Start Appreciation Conference which was held in Johannesburg during November 2019

*Table 95: Child Care; Aged Care; Social Programmes Highlights*

#### C) CHALLENGES: CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Description	Actions to address
Substance abuse	Aftercare programmes to curb substance abuse
Teenage pregnancies	Awareness programmes

*Table 96: Child Care; Aged Care; Social Programmes Challenges*

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### D) SERVICE STATISTICS FOR CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Description	2018/19	2019/20
Trees planted	3	0
Veggie gardens established or supported	2	0
Soup kitchens established or supported	4	4
Initiatives to increase awareness on child abuse	3	0
Youngsters educated and empowered	200	22
Initiatives to increase awareness on disability	1	1
Initiatives to increase awareness on women	1	0
Women empowered	1	0
Initiatives to increase awareness on HIV/AIDS	1	1
Initiatives to increase awareness on Early Childhood Development (ECD)	2	0
Initiatives to increase awareness on substance abuse and high drug and alcohol related crimes	1	0
Special events hosted (World's Aids Day, Arbour day, World Disability Day, Youth Day, 16 Days of Activism against Women Abuse)	5	2

*Table 97: Service Statistics for Child Care; Aged Care; Social Programmes*

### 3.7 COMPONENT E: SECURITY AND SAFETY

#### 3.7.1. PUBLIC SAFETY

##### A) INTRODUCTION TO PUBLIC SAFETY

**Neighbourhood Watch and Law Enforcement:** Attends to all complaints from the public related to the Municipality's by-laws for example exceeding prescribed number of dogs and noise control. Also attend to complaints from shop owners with beggars as their main problem. Look after the safety of our residents and tourists visiting town.

**Traffic:** Enforces all offences regarding the Road Traffic Act 93 of 1996 for example disobeying stop signs, parking on the wrong side of the road and driving a motor vehicle without driving license. Furthermore, hotspots/dangerous areas in town and manages parking bay outlays within the town.

**Fire and disaster management:** Attends to fire callouts within the jurisdiction of Laingsburg Municipality, as well as on the N1 for example house fires, veld fires and motor vehicle accident fires.

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

The Municipality has a traffic department which consists of four traffic officers. Recent recruits from the National Rural Youth Service Corps programme (NARYSEC) went to the Mpumalanga Traffic College to obtain their traffic diploma. Due to the COVID-19 pandemic these recruits are back at home and will continue with their training at a later stage.

### B) HIGHLIGHTS: PUBLIC SAFETY

Highlights	Description
The training of five new traffic officers through NARYSEC programme	Training to be finalised

*Table 98: Public Safety Services Highlights*

### C) CHALLENGES: PUBLIC SAFETY

Description	Actions to address
Shortage of staff	Apply for funding
Shortage of resources	
Shortage of vehicles	

*Table 99: Public Safety Services Challenges*

### D) SERVICE STATISTICS FOR PUBLIC SAFETY

Details	2018/19	2019/20
Motor vehicle licenses processed	1 538	1 602
Learner driver licenses processed	322	189
Driver licenses processed	657	364
Driver licenses issued	581	167
R-value of fines collected	106 230	78 150
Operational call-outs	65	71
Roadblocks held	24	15
Complaints attended to by Traffic Officers	108	114
Special Functions – Escorts	6	0
Awareness initiatives on public safety	3	3
Operational call-outs: Fire Services	42	48
Awareness initiatives on fire safety	1	2
Reservists and volunteers trained on fire fighting	0	0

*Table 100: Service Statistics for Public Safety*



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### E) EMPLOYEES: PUBLIC SAFETY

Employees: Public Safety					
Job Level	2018/19		2019/20		
	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	1	1	1	0	0
7 – 9	1	1	1	0	0
10 - 12	3	3	3	0	0
13 - 15	0	0	0	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0</b>

*Table 101: Employees: Public Safety*

### 3.8 COMPONENT F: SPORT AND RECREATION

#### 3.8.1 INTRODUCTION TO SPORT AND RECREATION

The Municipality consists of three sport fields which is situated in Laingsburg, Matjiesfontein and Vleiland. Furthermore, it also has two “kickabout” mini sport fields within the suburbs of Göldnerville and Bergsig.

#### A) HIGHLIGHTS: SPORT AND RECREATION

Description	Actions to address
A new multi-purpose sport facility was erected on the JJ Ellis Sport Field	Finished and ready to be utilised

*Table 102: Highlights: Sport and Recreation*

#### B) CHALLENGES: SPORT AND RECREATION

Description	Actions to address
Overutilisation of JJ Ellis Sport Field	Apply for funding for a new sport field

*Table 103: Challenges: Sport and Recreation*

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### C) SERVICE STATISTICS FOR SPORT AND RECREATION

Type of service	2018/19	2019/20
<b>Community Parks</b>		
Number of parks with play park equipment	5	5
Number of wards with community parks	4	4
<b>Sport fields</b>		
Number of wards with sport fields	2	2
Number of sport associations utilizing sport fields	5	5
R-value collected from utilization of sport fields	0	0
<b>Sport halls</b>		
Number of wards with sport halls	2	2
Number of sport associations utilizing sport halls	4	4

*Table 104: Additional Performance Information for Sport and Recreation*

### D) EMPLOYEES: SPORT AND RECREATION

<b>Employees: Sport and Recreation</b>					
Job Level	2018/19		2019/20		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	3	3	3	0	0
4 – 6	0	0	0	0	0
7 – 9	0	0	0	0	0
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>

*Table 105: Employees: Sport and Recreation*

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### 3.9 COMPONENT G: CORPORATE POLICY OFFICES AND OTHER SERVICES

#### 3.9.1 FINANCIAL SERVICES

##### A) CHALLENGES: FINANCIAL SERVICES

Description	Actions to address
Financial viability	Revenue enhancement plan in process
Lack of capacity in Budget and Treasury Office	Train and recruit skilled staff and capacitate personnel. Amend organogram and budget accordingly to fill vacant post
Budget control	Budget control by Management is currently a low priority. Training must be provided to turn budget control into a main focus area

Table 106: Challenges: Financial Services

##### B) EMPLOYEES: FINANCIAL SERVICES

Employees: Financial Services					
Job Level	2018/19		2019/20		
	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	5	2	2	0	0
7 – 9	1	4	4	0	0
10 – 12	3	3	3	0	0
13 – 15	1	0	0	0	0
16 – 18	2	2	2	0	0
19 – 20	0	0	0	0	0
<b>Total</b>	<b>12</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>0</b>

Table 107: Employees: Financial Services

#### 3.9.2 HUMAN RESOURCES (HR)

##### A) INTRODUCTION TO HR

In the context of developmental local government, municipalities are tasked with the crucial responsibility of fulfilling the constitutional mandates delegated to them. As the staff component of any municipality is the vehicle of service delivery and ultimately responsible for compliance with the listed constitutional mandates, it is incumbent on the Laingsburg Municipality to ensure that its Human Resources capacity is developed to a level where it can perform its responsibilities in an economical, effective, efficient and accountable way.

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### B) HIGHLIGHTS: HR

Highlights	Description
Renewal of HR Intern's contract	The Municipality renewed the contract of the Intern which is of great help in the HR Unit
Appointment of a new Municipal Manager (MM)	After the resignation of the previous MM, the Municipality appointed a new MM

*Table 108: Highlights: HR*

### C) CHALLENGES: HR

Description	Actions to address
HR policies review not finalised	A session will be scheduled to review the policies in order for Council to approve them

*Table 109: Challenges: HR*

### D) EMPLOYEES: HR

Employees: Human Resources					
Job Level	2018/19		2019/20		
	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	2	2	2	0	0
7 - 9	1	1	1	0	0
10 - 12	1	1	1	0	0
13 - 15	0	0	0	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>

*Table 110: Employees: HR*

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

#### A) INTRODUCTION TO ICT SERVICES

Laingsburg Municipality is one of the smallest municipalities in the Western Cape and still in the beginning phases of developing its ICT infrastructure. Before May 2015 Laingsburg had no proper ICT infrastructure or a fixed ICT delegated person to handle its daily tasks.

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### B) HIGHLIGHTS: ICT SERVICES

Highlights	Description
Procurement of new copy machines	All outdated copy machines were replaced by new modules
Upgrade internet for main building	The speed of the internet was upgraded from a 4mb/s to 10mb/s
Reinstallation and upgrade of memory drive space of the Promun server	Upgraded the Promun server from 500mb to 2tb capacity hard drive
New phone system and fibre procurement	The Municipality is busy with the procurement process for a new phone system and new fibre internet system

*Table 111: Highlights: ICT Services*

### B) CHALLENGES: ICT SERVICES

Description	Actions to address
Internet very unstable if bad weather occurs	Busy with a process to procure new phone system and new fibre internet system
Phone system incredibly old and needs to be upgraded	
Need standard operating procedures (SOP's) for all approved policies for audit processes	In process of reviewing all policies so that SOP's can be perfectly aligned with policies
Outdated ICT equipment (LCD screens and printers)	Options are being looked at for leasing new ICT equipment

*Table 112: Challenges: ICT Services*

### C) EMPLOYEES: ICT SERVICES

Employees: ICT Services					
Job Level	2018/19		2019/20		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	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
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>

*Table 113: Employees: ICT Services*

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### 3.9.4 PROCUREMENT SERVICES

#### A) INTRODUCTION TO PROCUREMENT SERVICES

Procurement Services was traditionally seen, in a local government context, as a back office support function that ensures that the core mandate of a municipality is fulfilled by procuring goods and services needed to deliver basic services.

Now more than ever we are seeing that procurement is shifting from a traditional back office function to a more strategically aligned function. This means that procurement is embedded in the planning process from the start of the integrated development planning process right through the adoption and spending of the municipal budget. Effective and efficient service delivery is directly impacted by effective and efficient procurement processes. The alignment of planning and processes between procurement the budget and planning process is vitally important to ensure excellence in service delivery.

#### B) CHALLENGES: PROCUREMENT SERVICES

Description	Actions to address
COVID-19 pandemic	The COVID-19 pandemic brought about new challenges in procurement and emergency procurement. The normal way of doing business and procurement was challenged and the need for electronic procurement is becoming a necessity rather than a futuristic idea
Procurement and demand planning	Better coordinated approach to planning with buy-in and commitment from all role-players
Bid Committee System	Fixed standing dates for the different committees with fixed deadline dates for distribution of agendas and items.
Reduction and elimination of irregular expenditure	Phased-in approach to terminate all irregular contracts with new contracts through competitive bidding processes
Stores and inventory	Complete overhaul of the functioning of stores with all the required controls and utilisation of the store modules

**Table 114: Challenges: Procurement Services**

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### C) SERVICE STATISTICS: PROCUREMENT SERVICES

Description	Total No	Monthly Average
Orders processed	1 548	129
Extensions	0	0
Bids received (number of documents)	41	3.42
Bids awarded	1	0.08
Bids awarded ≤ R200 000	52	4.33
Appeals registered	0	0
Successful appeals	0	0

*Table 115: Service Statistics: Procurement Services*

### E) DETAILS OF DEVIATIONS FOR PROCUREMENT SERVICES

Reason for Deviation	Number of Applications Considered and Approved	Value of Applications Approved (R)
Section 36(1)(a)(i)- In an emergency which is considered an unforeseeable and sudden event with materially harmful or potentially materially harmful consequences for the municipality which requires urgent action to address	10	1 093 635.53
Section 36(1)(a)(ii)- Where it can be demonstrated that goods or services are produced or available from a single provider only	0	0
Section 36(1)(a)(iii)- For the acquisition of special works of art or historical objects where specifications are difficult to compile	0	0
Section 36(1)(a)(v)- Exceptional case and it is impractical or impossible to follow the official procurement processes	5	608 844.36
<b>Total</b>	<b>15</b>	<b>1 702 479.89</b>

*Table 116: Details of Deviations for Procurement Services*

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### 3.10 COMPONENT H: SERVICE DELIVERY PRIORITIES FOR 2020/21

The main development and service delivery priorities for 2020/21 form part of the Municipality's Top Layer SDBIP for 2020/21 and are indicated in the table below:

#### 3.10.1 DEVELOPING A SAFE, CLEAN, HEALTHY AND SUSTAINABLE ENVIRONMENT FOR COMMUNITIES

REF	KPI	Unit of Measurement	Wards	Annual Target
TL20	Review the Disaster Management Plan and submit to Council by 31 December 2020	Reviewed Disaster Management Plan submitted to Council by 31 December 2020	All	1
TL33	Spend 85% of the budget allocated on the construction of a playpark in Acacia Park by 30 June 2021 [(Actual expenditure on capital project/ the total approved budget of capital project)x100]	% of project budget spent	5	85%

*Table 117: Service Delivery Priorities for 2020/21 – Developing a Safe, Clean, Healthy and Sustainable Environment for Communities*

#### 3.10.2 EFFECTIVE MAINTENANCE AND MANAGE OF MUNICIPAL ASSETS AND NATURAL RESOURCES

REF	KPI	Unit of Measurement	Wards	Annual Target
TL21	Spend 70% of the electricity maintenance budget by 30 June 2021 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	All	70%
TL22	Spend 70% of the water maintenance budget by 30 June 2021 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	All	70%
TL23	Spend 70% of the sewerage maintenance budget by 30 June 2021 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	All	70%
TL24	Spend 70% of the refuse removal maintenance budget by 30 June 2021 [(Actual expenditure on maintenance divided by the total approved maintenance budget)x100]	% of the maintenance budget spent	All	70%
TL25	Limit the % electricity unaccounted for to less than 10% by 30 June 2021 [(Number	% electricity unaccounted for by 30 June	All	12%



## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

REF	KPI	Unit of Measurement	Wards	Annual Target
	of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased ) × 100]			
TL26	Limit unaccounted for water to less than 45% by 30 June 2021 [(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified × 100]	% of water unaccounted	All	45%
TL27	95% of water samples comply with SANS241 micro biological indicators [(Number of water samples that comply with SANS241 indicators/Number of water samples tested)x100]	% of water samples compliant	All	95%
TL28	95% of effluent samples comply with permit values in terms of SANS 242 by 30 June 2021 [(Number of effluent samples that comply with permit values/Number of effluent samples tested)x100]	% of effluent samples compliant	All	91%

**Table 118: Services Delivery Priorities for 2020/21 – Effective Maintenance and Manage of Municipal Assets and Natural Resources**

### 3.10.3 IMPROVE THE STANDARDS OF LIVING OF ALL PEOPLE IN LAINGSBURG

REF	KPI	Unit of Measurement	Wards	Annual Target
TL8	Provide free 50kWh electricity to indigent households as at 30 June 2021	Number of households receiving free basic electricity	All	450
TL9	Provide free 6kl water to indigent households as at 30 June 2021	Number of households receiving free basic water	All	720
TL10	Provide free basic sanitation to indigent households as at 30 June 2021	Number of households receiving free basic sanitation services	All	720
TL11	Provide free basic refuse removal to indigent households as at 30 June 2021	Number of households receiving free basic refuse removal services	All	720
TL34	Service 100 erven sites for GAP Housing in Laingsburg by 30 June 2021	Number of GAP Housing sites serviced	All	100

**Table 119: Services Delivery Priorities for 2020/21 – Improve the Standards of Living of All People in Laingsburg**

### 3.10.4 PROMOTE ECONOMIC DEVELOPMENT

REF	KPI	Unit of Measurement	Wards	Annual Target
TL16	Create job opportunities through EPWP and LED projects by 30 June 2021	Number of job opportunities created by 30 June 2021	All	152

**Table 120: Services Delivery Priorities for 2019/20 – Promote Economic Development**

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### 3.10.5 PROVISION OF INFRASTRUCTURE TO DELIVER IMPROVED SERVICES TO ALL RESIDENTS AND BUSINESS

REF	KPI	Unit of Measurement	Wards	Annual Target
TL4	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2021	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2021	All	855
TL5	Number of formal residential properties that receive piped water (credit) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2021	Number of residential properties which are billed for water	All	1 339
TL6	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2021	Number of residential properties which are billed for sewerage	All	1 300
TL7	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2021	Number of residential properties which are billed for refuse removal	All	1 348
TL18	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2021 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects	All	85%
TL29	Submit a Capacity Report on the Landfill Sites to Council by 30 June 2021	Number of capacity report submitted by 30 June 2020	All	1
TL30	Upgrade the Telemetry system in Laingsburg Municipality by 30 June 2021	Number of telemetry systems upgraded	All	1
TL31	Spend 85% of the budget allocated on the new 2ML reservoir for Laingsburg Municipality by 30 June 2021 [(Actual expenditure on capital project/ the total approved budget of capital project)x100]	% of project budget spent	All	85%
TL32	Install an elevated water tank in Goldnerville/Acacia Park by 30 June 2021	Number of elevated water tanks installed	5	1
TL35	Spend 85% of the budget allocated on paving of streets in Laingsburg by 30 June 2021 [(Actual expenditure on capital project/ the total approved budget of capital project)x100]	% of project budget spent	All	85%

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

REF	KPI	Unit of Measurement	Wards	Annual Target
TL36	Spend 85% of the budget allocated on the construction of a stormwater bridge crossing in Laingsburg by 30 June 2021 [(Actual expenditure on capital project/ the total approved budget of capital project)x100]	% of project budget spent	All	85%
TL37	Spend 85% of the budget allocated on the rehabilitation of sewerage works in Laingsburg Municipality by 30 June 2021 [(Actual expenditure on capital project/ the total approved budget of capital project)x100]	% of project budget spent	All	85%
TL38	Spend 85% of the budget allocated on the upgrade of the main water pipe line in Soutkloof by 30 June 2021[(Actual expenditure on capital project/ the total approved budget of capital project)x100]	% of project budget spent	All	85%

**Table 121: Services Delivery Priorities for 2020/21 – Provision of Infrastructure to Deliver Improved Services to All Residents and Business**

### 3.10.6 TO ACHIEVE FINANCIAL VIABILITY IN ORDER TO RENDER AFFORDABLE SERVICES TO RESIDENTS

REF	KPI	Unit of Measurement	Wards	Annual Target
TL3	Achieve a debtor payment percentage of 65% by 30 June 2021 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	% debtor payment achieved	All	65%
TL12	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations at 30 June 2021 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Reve	Debt coverage ratio as at 30 June 2021	All	60%
TL13	Financial viability measured in % in terms of the total amount of outstanding service debtors in comparison with total revenue received for services at 30 June 2021 [(Total outstanding service debtors/annual revenue received for services)x 100]	% outstanding service debtors at 30 June 2021	All	60%
TL14	Financial viability measured in terms of the available cash to cover fixed	Cost coverage ratio as at 30 June 2021	All	1

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

REF	KPI	Unit of Measurement	Wards	Annual Target
	operating expenditure at 30 June 2021 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excludi			

**Table 122: Services Delivery Priorities for 2020/21 – To Achieve Financial Viability in Order to Render Affordable Services to Residents**

### 3.10.7 TO CREATE AN INSTITUTION WITH SKILLED EMPLOYEES TO PROVIDE A PROFESSIONAL SERVICE TO ITS CLIENTELE GUIDED BY MUNICIPAL VALUES

REF	KPI	Unit of Measurement	Wards	Annual Target
TL1	Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2021 [(Number of posts filled/Total number of budgeted posts)x100]	% vacancy rate of budgeted posts by 30 June 2021	All	10%
TL2	The percentage of the Municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2021 [(Actual amount spent on training/total operational budget)x100]	% of the Municipality's personnel budget on implementing its workplace skills plan by 30 June 2021	All	1%
TL15	The number of people from employment equity target groups employed (to be appointed) by 30 June 2021 in the three highest levels of management in compliance with the equity plan	Number of people employed (to be appointed) by 30 June 2021	All	0
TL17	Develop a Risk Based Audit Plan for 2021/22 and submit to the audit committee for consideration by 30 June 2021	RBAP submitted to the audit committee by 30 June 2021	All	1
TL19	Develop and distribute at least two municipal newsletters by 30 June 2021	Number of newsletters developed and distributed	All	2

**Table 123: Service Delivery Priorities for 2019/20 - To Create an Institution with Skilled Employees to Provide a Professional Service to its Clientele Guided by Municipal Values**

# CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

## CHAPTER 4

### 4.1 NATIONAL KEY PERFORMANCE INDICATORS – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The following table indicates the Municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and Section 43 of the MSA. These key performance indicators are linked to the National Key Performance Area – Municipal Transformation and Organisational Development.

KPA & Indicators	Municipal Achievement	Municipal Achievement
	2018/19	2019/20
People employed from employment equity target groups in the three highest levels of management in compliance with a municipality's approved employment equity plan	0	1
Percentage of municipality's personnel budget actually spent on training by 30 June 2020 ((Total Actual Training Expenditure/ Total personnel Budget)x100)	1%	1%

*Table 124: National KPIs– Municipal Transformation and Organisational Development*

### 4.2 COMPONENT A: INTRODUCTION TO THE MUNICIPAL WORKFORCE

The Laingsburg Municipality currently employs **67** (excluding non-permanent positions) officials, who individually and collectively contribute to the achievement of the Municipality's objectives. The primary objective of Human Resource Management is to render an innovative HR service that addresses both skills development and an administrative function.

#### 4.2.1 EMPLOYMENT EQUITY

The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to: "Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan"

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### A) EMPLOYMENT EQUITY TARGETS/ACTUAL

African		Coloured		Indian		White	
Target June	Actual June	Target June	Actual June	Target June	Actual June	Target June	Actual June
1	1	2	2	0	0	0	0

*Table 125: 2019/20 EE Targets/Actual by Racial Classification*

Male			Female			Disability		
Target June	Actual June	Target reach	Target June	Actual June	Target reach	Target June	Actual June	Target reach
2	1	1	2	2	2	1	0	0

*Table 126: 2019/20 EE Targets/Actual by Gender Classification*

### B) SPECIFIC OCCUPATIONAL CATEGORIES - RACE

The table below indicates the number of employees by race within the specific occupational categories:

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management	0	1	0	0	0	0	0	1	2
Senior management	1	1	0	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid- management	1	1	0	1	0	1	0	0	4
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	0	13	0	0	1	18	0	1	33
Semi-skilled and discretionary decision making	0	9	0	0	0	0	0	0	9
Unskilled and defined decision making	0	13	0	0	0	5	0	0	18
<b>Total permanent</b>	<b>2</b>	<b>38</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>24</b>	<b>0</b>	<b>2</b>	<b>68</b>
Non- permanent employees	0	2	0	0	0	6	0	0	8
<b>Grand total</b>	<b>2</b>	<b>40</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>30</b>	<b>0</b>	<b>2</b>	<b>76</b>

*Table 127: Occupational Categories*

## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

### C) DEPARTMENTS - RACE

The following table categorises the number of employees by race within the different departments:

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
Office of the Municipal Manager	2	3	0	0	0	1	0	1	7
Finance and Corporate Services	0	5	0	1	0	12	0	1	19
Community Services	0	5	0	0	0	8	0	0	13
Infrastructure Services	0	25	0	0	1	3	0	0	29
<b>Total permanent</b>	<b>2</b>	<b>38</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>24</b>	<b>0</b>	<b>2</b>	<b>68</b>
Non- permanent	0	2	0	0	0	6	0	0	8
<b>Grand total</b>	<b>2</b>	<b>40</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>30</b>	<b>0</b>	<b>2</b>	<b>76</b>

*Table 128: Department – Race*

### 4.2.2 VACANCY RATE

The approved organogram for the Municipality had **76** posts for the 2019/20 financial year. The actual positions filled are indicated in the table below by functional level. **8** posts were vacant at the end of 2019/20, resulting in a vacancy rate of **10.53%**. Below is a table that indicates the vacancies within the Municipality:

Post level	Per Functional Level	
	Filled	Vacant
MM & MSA section 57 & 56	1	0
Middle management (T14-T19)	6	0
Admin Officers (T4-T13)	45	3
General Workers (T3)	16	4
<b>Total</b>	<b>68</b>	<b>8</b>
Functional area	Filled	Vacant
Office of the Municipal Manager	7	2
Finance and Administration Services	19	0
Community Services	13	0
Infrastructure Services	29	6
<b>Total</b>	<b>68</b>	<b>8</b>

*Table 129: Vacancy Rate Per Post*

## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

The table below indicates the number of critical vacancies per salary level:

Salary Level	Number of current critical vacancies	Total posts as per organogram
Municipal Manager	0	0
Chief Financial Officer	0	0
Other Section 57 Managers	0	0
Senior management (T14-T19)	0	0
Highly skilled supervision (T4-T13)	5	5
<b>Total</b>	<b>5</b>	<b>5</b>

*Table 130: Critical Vacancies Per Salary Level*

### 4.2.3 STAFF TURNOVER RATE

A high staff turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organisational knowledge. Below is a table that shows the staff turnover rate within the Municipality.

The table below indicates the turn-over rate over the last two years:

Financial year	Total no appointments at the end of each Financial Year	New appointments	No Terminations during the year	Turn-over Rate
2018/19	1	1	0	0%
2019/20	1	1	1	100%

*Table 131: Staff Turnover Rate*

## 4.3 COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

### 4.3.1 INJURIES

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly to a municipality. Occupational injury will influence the loss of man hours and therefore financial and productivity performance.



## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

The table below indicates the total number of injuries within the different directorates:

Directorates	2018/19	2019/20
Office of the Municipal Manager	0	0
Finance and Corporate Services	0	0
Community Services	0	0
Infrastructure Services	4	3
<b>Total</b>	<b>4</b>	<b>3</b>

*Table 132: Injuries*

### 4.3.2 SICK LEAVE

The number of day's sick leave taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified, corrective action can be taken. The total number of employees that have taken sick leave during the 2019/20 financial year shows an increase when comparing it with the 2018/19 financial year.

The table below indicates the total number sick leave days taken within the year:

Year	Total number of sick leave days taken within the year
2018/19	235
2019/20	304

*Table 133: Sick Leave*

### 4.3.3 HR POLICIES AND PLANS

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff.

The table below shows the HR policies and plans that are approved:

Approved policies	
Name of policy	Date approved/ revised
Recruitment Policy	June 2010
Disability Policy	June 2010
Overtime Policy	October 2011
Leave Policy	August 2013
Unauthorised Absenteeism from the Workplace Policy	August 2013
Dress Code Policy	June 2016
HIV/Aids Policy	June 2010
Study Aid for Officials Policy	October 2010
<b>Policies still to be developed/reviewed</b>	

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Approved policies
Name of policy
Training & Development Policy
Time, Attendance & Punctuality Policy
Occupational Health & Safety Policy
Overtime and Standby Allowance Policy
Recruitment and Selection Policy

**Table 134: HR Policies and Plans**

### 4.4 COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

Section 68(1) of the MSA states that municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose, the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

#### 4.4.1 SKILLS MATRIX

The table below indicates the number of employees that received training in the year under review:

Management level	Gender	Number of employees identified for training at start of the year (2019/20)	Number of Employees that received training (2019/20)
MM and S57	Female	0	0
	Male	1	0
Legislators, senior officials and managers	Female	4	3
	Male	9	2
Associate professionals and Technicians	Female	0	0
	Male	2	2
Professionals	Female	1	1
	Male	1	1
Clerks	Female	12	2
	Male	4	3
Service and sales workers	Female	0	0
	Male	0	0
Craft and related trade workers	Female	0	0
	Male	0	0
Plant and machine operators and assemblers	Female	1	1
	Male	5	2
Elementary occupations	Female	3	1

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Management level	Gender	Number of employees identified for training at start of the year (2019/20)	Number of Employees that received training (2019/20)
	Male	6	1
Sub total	Female	21	8
	Male	28	11
Total		49	19

Table 135: Skills Matrix

### 4.4.2 SKILLS DEVELOPMENT – TRAINING PROVIDED

The Skills Development Act (1998) and the MSA, require employers to supply employees with the necessary training to develop its human resource capacity. Section 55(1)(f) states that as head of administration the Municipal Manager is responsible for the management, utilization and training of staff.

Training provided within the reporting period 2019/20			
Management level	Gender	Total	
		Actual	Target
MM and S57	Female	0	0
	Male	0	0
Legislators, senior officials and managers	Female	3	4
	Male	2	7
Professionals	Female	1	2
	Male	1	1
Technicians and associate professionals	Female	0	0
	Male	0	0
Clerks	Female	2	12
	Male	3	5
Service and sales workers	Female	0	0
	Male	0	0
Craft and related trade workers	Female	0	0
	Male	0	0
Plant and machine operators and assemblers	Female	1	1
	Male	3	1
Elementary occupations	Female	0	0
	Male	0	0
Sub total	Female	7	19
	Male	9	14

## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

Training provided within the reporting period 2019/20			
Management level	Gender	Total	
		Actual	Target
Total		16	33

*Table 136: Skills Development*

### 4.4.3 SKILLS DEVELOPMENT - BUDGET ALLOCATION

The table below indicates that a total amount of **R426 900** was allocated to the workplace skills plan and that **52.70%** of the total amount was spent in the 2019/20 financial year:

Year	Total personnel budget	Total Allocated	Total Spend	% Spent
2018/19	23 216 200	555 300	582 600	104.91%
2019/20	26 607 130	426 900	225 000	52.70%

*Table 137: Budget Allocated and Spent for Skills Development*

### 4.4.4 MFMA COMPETENCIES

In terms of Section 83 (1) of the MFMA, the accounting officer, senior managers, the chief financial officer, non-financial managers and other financial officials of a municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the Municipal Finance Management Act. National Treasury has prescribed such financial management competencies in Government Notice 493 dated 15 June 2007.

To assist the above-mentioned officials to acquire the prescribed financial competencies, National Treasury, with the collaboration of various stakeholders and role players in the local government sphere, developed an outcomes-based NQF Level 6 qualification in municipal finance management. In terms of the Government Notice 493 of 15 June 2007, "(1) No municipality or municipal entity may, with effect 1 January 2013 (exempted until 30 September 2015 as per Government Notice No. 179 of 14 March 2014), employ a person as a financial official if that person does not meet the competency levels prescribed for the relevant position in terms of these Regulations."

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The table below provides details of the financial competency development progress as required by the regulation:

Description	Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
<b>Financial Officials</b>				
Accounting officer	1	1	1	1
Chief financial officer	1	1	1	1
Senior managers	2	1	2	2
Any other financial officials	6	2	0	0
<b>Supply Chain Management Officials</b>				
Heads of supply chain management units	1	0	0	0
Supply chain management senior managers	0	0	0	0
<b>TOTAL</b>	<b>11</b>	<b>5</b>	<b>4</b>	<b>4</b>

*Table 138: MFMA Competencies*

### 4.5 COMPONENT D: MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

Section 66 of the MSA states that the accounting officer of a municipality must report to the Council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits. This is in line with the requirements of the Public Service Regulations, (2002), as well as National Treasury Budget and Reporting Regulations SA22 and SA23.

#### 4.5.1 PERSONNEL EXPENDITURE

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was spent on salaries and allowance for the past two financial years and that the Municipality is well within the national norm of between 35 to 40%:

Financial year	Total Expenditure salary and allowances	Total Operating Expenditure	Percentage
	R'000	R'000	
2018/19	22 931	89 049	25.75%
2019/20	25 550	91 284	27.99%

*Table 139: Personnel Expenditure*

## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

Below is a summary of Councillor and staff benefits for the year under review:

Financial year	2018/19	2019/20		
Description	Actual	Original Budget	Adjusted Budget	Actual
	R'000			
<b>Councillors (Political Office Bearers plus Other)</b>				
Basic salaries and wages	2 341	2 100	2 100	2 436
Motor vehicle allowance	377	700	700	386
Other allowances	311	328	328	307
<b>Sub Total</b>	<b>3 029</b>	<b>3 128</b>	<b>3 128</b>	<b>3 129</b>
<b>% increase/ (decrease)</b>	<b>N/A</b>	<b>3.27</b>	<b>0</b>	<b>0.03</b>
<b>Senior Managers of the Municipality</b>				
Salary	1 944	3 197	2 820	1 539
Contributions	171	571	511	169
Allowances	330	435	612	286
Other benefits	130	130	158	27
Bonus	66	0	0	78
<b>Sub Total</b>	<b>2 642</b>	<b>4 333</b>	<b>4 101</b>	<b>2 099</b>
<b>% increase/ (decrease)</b>	<b>N/A</b>	<b>64</b>	<b>(5.35)</b>	<b>(48.82)</b>
<b>Other Municipal Staff</b>				
Basic Salaries and Wages	14 444	15 748	15 466	16 118
Contributions	2 934	3 491	3 252	3 616
Allowances	1 605	575	352	2 077
Housing allowance	124	158	173	139
Overtime	853	803	1240	1 215
Other benefits or allowances	329	204	2 022	286
<b>Sub Total</b>	<b>20 289</b>	<b>20 978</b>	<b>22 505</b>	<b>23 451</b>
<b>% increase</b>	<b>N/A</b>	<b>3.40</b>	<b>7.28</b>	<b>4.20</b>
<b>Total Municipality</b>	<b>25 960</b>	<b>28 439</b>	<b>29 734</b>	<b>28 679</b>
<b>% increase/ (decrease)</b>	<b>N/A</b>	<b>9.55</b>	<b>4.55</b>	<b>(3.55)</b>

Table 140: Personnel Expenditure

## CHAPTER 5: FINANCIAL PERFORMANCE

### CHAPTER 5

This chapter provides details regarding the financial performance of the Municipality for the 2019/20 financial year.

#### COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

The Statement of Financial Performance provides an overview of the financial performance of the Municipality and focuses on the financial health of the Municipality.

#### 5.1 FINANCIAL SUMMARY

##### 5.1.1 OVERALL FINANCIAL SUMMARY

The table below indicates the summary of the financial performance for the 2019/20 financial year:

Financial Summary						
R'000						
Description	2018/19	2019/20		2019/20% Variance		
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Financial Performance						
Property rates	3 990	4 656	4 319	4 310	(8.02)	(0.21)
Service charges	17 348	21 104	20 834	18 987	(11.14)	(9.73)
Investment revenue	856	811	841	599	(35.36)	(40.37)
Transfers recognised - operational	21 280	22 133	27 494	24 134	8.29	(13.92)
Other own revenue	35 486	33 872	32 813	34 572	2.02	5.09
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>78 960</b>	<b>82 575</b>	<b>86 302</b>	<b>82 602</b>	<b>0.03</b>	<b>(4.48)</b>
Employee costs	22 931	27 056	27 094	25 550	(5.90)	(6.05)
Remuneration of Councillors	3 029	2 941	2 941	3 129	6.01	6.01
Depreciation & asset impairment	6 160	9 732	9 800	5 951	(63.53)	(64.68)
Finance costs	2 070	7	7	2 357	99.72	99.72
Bulk purchases	7 872	7 923	8 383	9 888	19.87	15.22
Transfers and subsidies	842	337	268	455	26.05	41.04
Other expenditure	47 140	46 057	45 558	43 963	(4.76)	(3.63)
<b>Total Expenditure</b>	<b>90 045</b>	<b>94 052</b>	<b>94 052</b>	<b>91 292</b>	<b>(3.02)</b>	<b>(3.02)</b>
<b>Surplus/(Deficit)</b>	<b>(11 085)</b>	<b>(11 477)</b>	<b>(7 751)</b>	<b>(8 690)</b>	<b>(32.08)</b>	<b>10.81</b>

## CHAPTER 5: FINANCIAL PERFORMANCE

Financial Summary						
R'000						
Description	2018/19	2019/20		2019/20% Variance		
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Transfers recognised - capital	19 412	12 054	14 143	6 292	(91.58)	(124.77)
<b>Surplus/(Deficit) for the year</b>	<b>8 327</b>	<b>577</b>	<b>6 392</b>	<b>(2 398)</b>	<b>124.06</b>	<b>366.58</b>
Capital expenditure & funds sources						
Capital expenditure						
Transfers recognised - capital	19 412	12 054	14 143	14 143	14.77	0.00
<b>Total sources of capital funds</b>						
Financial position						
Total current assets	21 048	22 363	22 363	26 081	14.26	14.26
Total non-current assets	184 655	197 829	197 829	186 043	(6.34)	(6.34)
Total current liabilities	(34 459)	(18 844)	(18 844)	(43 362)	56.54	56.54
Total non-current liabilities	(4 438)	(4 645)	(4 645)	(4 354)	(6.68)	(6.68)
Community wealth/Equity	(166 806)	(196 702)	(196 702)	(164 408)	(19.64)	(19.64)
Cash flows						
Net cash from (used) operating	0	10 404	15 069	12 809	18.78	(17.64)
Net cash from (used) investing	0	(11 976)	(14 198)	(7 293)	(64.22)	(94.69)
Net cash from (used) financing	0	17	47	24	26.67	(97.99)
<b>Cash/cash equivalents at the beginning of the year</b>	<b>6 552</b>	<b>6 552</b>	<b>6 552</b>	<b>6 552</b>	<b>0.00</b>	<b>0.00</b>
<b>Cash/cash equivalents at the year end</b>	<b>6 552</b>	<b>4 996</b>	<b>7 469</b>	<b>12 092</b>	<b>58.68</b>	<b>38.23</b>
Cash backing/surplus reconciliation						
Cash and investments available	6 552	3 643	3 643	12 092	69.87	69.87
<b>Balance - surplus (shortfall)</b>	<b>6 552</b>	<b>3 643</b>	<b>3 643</b>	<b>12 092</b>	<b>69.87</b>	<b>69.87</b>
Asset register summary (WDV)	184 284	197 804	197 804	185 756	(6.49)	(6.49)



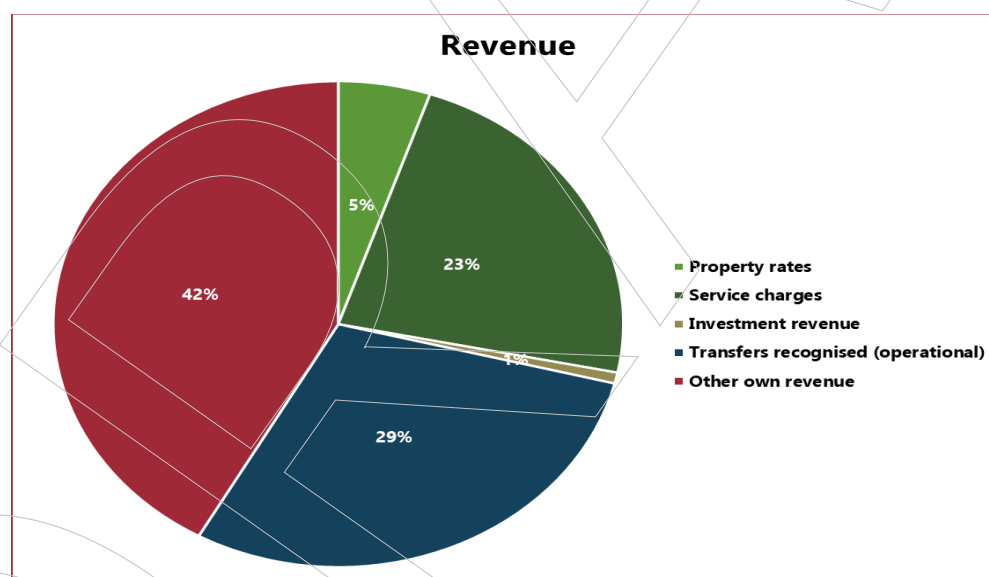
## CHAPTER 5: FINANCIAL PERFORMANCE

Financial Summary						
R'000						
Description	2018/19	2019/20		2019/20% Variance		
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Depreciation & asset impairment	6 160	9 732	9 732	5 951	(63.53)	(63.53)
Repairs and Maintenance	1 536	1 162	1 162	581	(99.91)	(99.91)
Free services						
Cost of Free Basic Services provided	2 437	2 985	2 985	2 767	(7.86)	(7.86)
Revenue cost of free services provided	3 929	4 592	4 592	4 257	(7.86)	(7.86)

*Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.*

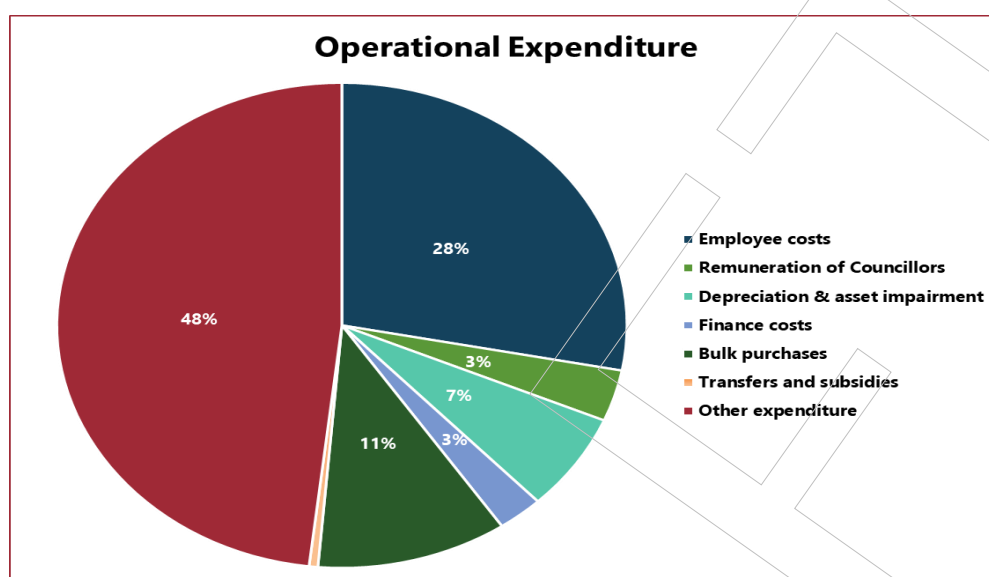
**Table 141: Financial Performance 2019/20**

The following graphs indicate the various types of revenue and expenditure items in the municipal budget for 2019/20:



**Graph 8.: Revenue**

## CHAPTER 5: FINANCIAL PERFORMANCE



Graph 9.: Operating Expenditure

### 5.1.2 REVENUE COLLECTION BY VOTE

The table below indicates the revenue collection performance by vote:

Vote Description	2018/19		2019/20		2019/20% Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
	R'000					
Vote 1 - Mayoral & Council	1 048	2 521	2 431	2 405	(4.59)	(1.06)
Vote 2 - Municipal Manager	0	0	0	0	N/A	N/A
Vote 3 - Corporate Services	2 479	1 632	3 124	2 780	70.36	(11.01)
Vote 4 - Budget & Treasury	36 603	30 433	37 412	24 720	(18.77)	(33.92)
Vote 5 - Planning and Development	0	0	0	0	N/A	N/A
Vote 6 - Community and Social Services	1 276	1 266	1 270	1 266	0.04	(0.27)
Vote 7 - Sport and Recreation	4	24	4	1	(95.01)	(68.76)
Vote 8 - Housing	16	11	11	12	10.28	10.28
Vote 9 - Public Safety	33 670	32 839	30 609	30 689	(6.55)	0.26
Vote 10 - Road Transport	1 100	1 321	1 321	1 312	(0.74)	(0.74)
Vote 11 - Waste Management	2 248	2 385	2 445	3 531	48.02	44.39
Vote 12 - Waste Water Management	2 732	2 776	2 896	2 900	4.48	0.15
Vote 13 - Water	2 905	4 009	3 709	4 755	18.63	28.23
Vote 14 - Electricity	14 291	15 414	15 214	14 523	(5.78)	(4.54)
<b>Total Revenue by Vote</b>	<b>98 372</b>	<b>94 630</b>	<b>100 445</b>	<b>88 895</b>	<b>(6.06)</b>	<b>(11.50)</b>

*Variations are calculated by dividing the difference between actual and original/adjustments budget by the actual.*

Table 142: Revenue by Vote

## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.1.3 REVENUE COLLECTION BY SOURCE

The table below indicates the revenue collection performance by source for the 2019/20 financial year:

Description	2018/19	2019/20			2019/20 % Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
	R'000					
Property rates	3 910	4 273	4 116	4 174	(2.32)	1.40
Property rates – penalties and collection charges	80	383	203	137	(64.35)	(32.79)
Service charges - electricity revenue	11 854	15 055	14 855	13 419	(10.87)	(9.67)
Service charges - water revenue	1 997	2 743	2 443	2 223	(18.96)	(9.01)
Service charges - sanitation revenue	1 805	1 680	1 810	1 764	5.01	(2.53)
Service charges - refuse revenue	1 484	1 467	1 537	1 431	(2.47)	(6.91)
Service charges - other	208	160	190	152	(5.04)	(20.35)
Rentals of facilities and equipment	1 353	711	1 456	1 482	108.59	1.80
Interest earned - external investments	856	811	841	599	(26.12)	(28.76)
Interest earned - outstanding debtors	282	40	509	343	768.96	(32.50)
Fines	33 342	31 775	29 736	30 177	(5.03)	1.48
Licences and permits	226	1 067	875	513	(51.89)	(41.33)
Agency services	151	122	157	132	8.56	(15.67)
Transfers recognised - operational	21 280	22 133	27 494	24 134	9.04	(12.22)
Transfers recognised - capital	19 412	12 054	14 143	6 292	(47.80)	(55.51)
Other revenue	57	159	81	82	(48.15)	1.97
Gains on disposal of property, plant and equipment (PPE)	74	0	0	1 841	N/A	0.00
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>98 372</b>	<b>94 629</b>	<b>100 444</b>	<b>88 895</b>	<b>(6.06)</b>	<b>(11.50)</b>

*Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.*

**Table 143: Revenue by Source**

## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.1.4 OPERATIONAL SERVICES PERFORMANCE

The table below indicates the operational services performance for the 2019/20 financial year:

Financial Performance of Operational Services – Operating Cost						
R'000						
Description	2018/19	2019/20		2019/20 % Variance		
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
Water	4 548	2 933	2 933	3 908	33.28	33.28
Waste Water (Sanitation)	2 063	2 513	2 513	2 590	3.05	3.05
Electricity	8 683	9 270	9 270	10 826	16.78	16.78
Waste Management	1 562	1 625	1 625	1 451	(10.75)	(10.75)
Housing	209	207	207	227	9.61	9.61
<b>Component A: sub-total</b>	<b>17 066</b>	<b>16 548</b>	<b>16 548</b>	<b>19 002</b>	<b>14.83</b>	<b>14.83</b>
Roads	9 697	11 913	11 913	11 408	(4.23)	(4.23)
<b>Component B: sub-total</b>	<b>9 697</b>	<b>11 913</b>	<b>11 913</b>	<b>11 408</b>	<b>(4.23)</b>	<b>(4.23)</b>
Planning	335	1 324	1 324	414	(68.71)	(68.71)
<b>Component C: sub-total</b>	<b>335</b>	<b>1 324</b>	<b>1 324</b>	<b>414</b>	<b>(68.71)</b>	<b>(68.71)</b>
Libraries	1 175	1 257	1 257	1 181	(6.04)	(6.04)
Cemeteries	11	358	358	12	(96.69)	(96.69)
Child care, aged care and social programmes	4	4	4	82	2 190.23	2 190.23
<b>Component D: sub-total</b>	<b>1 190</b>	<b>1 619</b>	<b>1 619</b>	<b>1 276</b>	<b>(21.20)</b>	<b>(21.20)</b>
Public Safety	32 060	33 746	33 746	30 651	(9.17)	(9.17)
Fire Services and Disaster Management	45	38	38	52	38.57	38.57
<b>Component E: sub-total</b>	<b>32 105</b>	<b>33 784</b>	<b>33 784</b>	<b>30 703</b>	<b>(9.12)</b>	<b>(9.12)</b>
Sport and Recreation	170	606	606	220	(63.63)	(63.63)
<b>Component F: sub-total</b>	<b>170</b>	<b>606</b>	<b>606</b>	<b>220</b>	<b>(63.63)</b>	<b>(63.63)</b>
Financial Services	11 922	11 838	11 838	13 138	10.98	10.98
Administration	9 398	6 738	6 738	8 089	20.04	20.04
Office of the MM	3 035	3 343	3 343	2 590	(22.53)	(22.53)
Office of the Mayor	5 128	6 339	6 339	4 452	(29.77)	(29.77)
<b>Component G: sub-total</b>	<b>29 483</b>	<b>28 259</b>	<b>28 259</b>	<b>28 269</b>	<b>0.04</b>	<b>0.04</b>
<b>Total Expenditure</b>	<b>90 045</b>	<b>94 052</b>	<b>94 052</b>	<b>91 292</b>	<b>(2.93)</b>	<b>(2.93)</b>

*Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.*

**Table 144: Operational Services Performance**

## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.2 FINANCIAL PERFORMANCE PER MUNICIPAL FUNCTION

#### 5.2.1 WATER SERVICES

Description	2018/19	2019/20			Variance to Budget %
	Actual	Original Budget	Adjusted Budget	Actual	
	R'000				
<b>Total Operational Revenue (excluding tariffs)</b>	<b>1 997</b>	<b>2 743</b>	<b>2 443</b>	<b>2 443</b>	<b>(10.94)</b>
<b>Expenditure:</b>					
Employees	1 251	1 542	1 542	1 461	(5.23)
Repairs and Maintenance	324	210	210	384	83.31
Other	2 974	1 181	1 181	2 062	74.70
<b>Total Operational Expenditure</b>	<b>4 548</b>	<b>2 933</b>	<b>2 933</b>	<b>3 908</b>	<b>33.28</b>
<b>Net Operational (Service) Expenditure</b>	<b>(2 552)</b>	<b>(190)</b>	<b>(490)</b>	<b>(1 466)</b>	<b>671.51</b>
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 145: Financial Performance: Water Services

#### 5.2.2 WASTE WATER (SANITATION) PROVISION

Description	2018/19	2019/20			Variance to Budget %
	Actual	Original Budget	Adjusted Budget	Actual	
	R'000				
<b>Total Operational Revenue (excluding tariffs)</b>	<b>1 805</b>	<b>1 680</b>	<b>1 810</b>	<b>1 810</b>	<b>7.74</b>
<b>Expenditure:</b>					
Employees	831	940	940	977	3.95
Repairs and Maintenance	66	227	227	175	(22.98)
Other	1 166	1 346	1 346	1 437	6.81
<b>Total Operational Expenditure</b>	<b>2 063</b>	<b>2 513</b>	<b>2 513</b>	<b>2 590</b>	<b>3.05</b>
<b>Net Operational (Service) Expenditure</b>	<b>(258)</b>	<b>(833)</b>	<b>(703)</b>	<b>(780)</b>	<b>(6.41)</b>
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 146: Financial Performance: Waste Water (Sanitation) Services

## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.2.3 ELECTRICITY

Description	2018/19		2019/20		
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				%
<b>Total Operational Revenue (excluding tariffs)</b>	<b>14 378</b>	<b>15 930</b>	<b>15 930</b>	<b>14 566</b>	<b>(8.56)</b>
<b>Expenditure:</b>					
Employees	0	0	0	0	N/A
Repairs and Maintenance	147	33	33	171	421.57
Other	8 536	9 237	9 237	10 655	15.35
<b>Total Operational Expenditure</b>	<b>8 683</b>	<b>9 270</b>	<b>9 270</b>	<b>10 826</b>	<b>16.78</b>
<b>Net Operational (Service) Expenditure</b>	<b>5 695</b>	<b>6 660</b>	<b>6 660</b>	<b>3 740</b>	<b>(43.84)</b>
<i>Variations are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 147: Financial Performance: Electricity

### 5.2.4 WASTE MANAGEMENT

Description	2018/19		2019/20		
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				%
<b>Total Operational Revenue (excluding tariffs)</b>	<b>2 248</b>	<b>2 385</b>	<b>2 385</b>	<b>3 531</b>	<b>48.02</b>
<b>Expenditure:</b>					
Employees	537	707	707	616	(12.94)
Repairs and Maintenance	44	181	181	32	(82.41)
Other	981	737	737	803	9.98
<b>Total Operational Expenditure</b>	<b>1 562</b>	<b>1 625</b>	<b>1 625</b>	<b>1 451</b>	<b>(10.75)</b>
<b>Net Operational (Service) Expenditure</b>	<b>686</b>	<b>760</b>	<b>760</b>	<b>2 080</b>	<b>173.72</b>
<i>Variations are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 148: Financial Performance: Waste Management

## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.2.5 HOUSING

Description	2018/19		2019/20		Variance to Budget
	Actual	Original Budget	Adjusted Budget	Actual	
	R'000				
<b>Total Operational Revenue (excluding tariffs)</b>	<b>16</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>10.28</b>
<b>Expenditure:</b>					
Employees	0	0	0	0	N/A
Repairs and Maintenance	0	3	3	0	100
Other	209	204	204	227	11.33
<b>Total Operational Expenditure</b>	<b>209</b>	<b>207</b>	<b>207</b>	<b>227</b>	<b>9.61</b>
<b>Net Operational (Service) Expenditure</b>	<b>(194)</b>	<b>(196)</b>	<b>(196)</b>	<b>(215)</b>	<b>9.57</b>
<i>Variations are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 149: Financial Performance: Housing

### 5.2.6 ROADS AND STORMWATER

Description	2018/19		2019/20		Variance to Budget
	Actual	Original Budget	Adjusted Budget	Actual	
	R'000				
<b>Total Operational Revenue (excluding tariffs)</b>	<b>1 100</b>	<b>1 321</b>	<b>1 321</b>	<b>1 312</b>	<b>(0.74)</b>
<b>Expenditure:</b>					
Employees	6 299	6 263	6 263	7 697	22.90
Repairs and Maintenance	465	288	288	485	68.62
Other	2 932	5 362	5 362	3 226	(39.83)
<b>Total Operational Expenditure</b>	<b>9 697</b>	<b>11 913</b>		<b>11 408</b>	<b>(4.23)</b>
<b>Net Operational (Service) Expenditure</b>	<b>(8 596)</b>	<b>(10 591)</b>	<b>(10 591)</b>	<b>(10 097)</b>	<b>(4.67)</b>
<i>Variations are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 150: Financial Performance: Roads and Stormwater

## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.2.7 PLANNING AND BUILDING CONTROL

Description	2018/19		2019/20		
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				%
<b>Total Operational Revenue (excluding tariffs)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Expenditure:</b>					
Employees	284	910	910	367	(59.66)
Repairs and Maintenance	50	107	107	45	(58.23)
Other	1	308	308	3	(99.10)
<b>Total Operational Expenditure</b>	<b>335</b>	<b>1 324</b>	<b>1 324</b>	<b>414</b>	<b>(68.71)</b>
<b>Net Operational (Service) Expenditure</b>	<b>(335)</b>	<b>(1 324)</b>	<b>(1 324)</b>	<b>(414)</b>	<b>(68.71)</b>
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 151: Financial Performance: Planning and Building Control

### 5.2.8 LIBRARIES

Description	2018/19		2019/20		
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				%
<b>Total Operational Revenue (excluding tariffs)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Expenditure:</b>					
Employees	903	1 046	1 046	1 093	4.44
Repairs and Maintenance	42	78	78	38	(51.34)
Other	229	133	133	51	(61.98)
<b>Total Operational Expenditure</b>	<b>1 175</b>	<b>1 257</b>	<b>1 257</b>	<b>1 181</b>	<b>(6.04)</b>
<b>Net Operational (Service) Expenditure</b>	<b>(1 175)</b>	<b>(1 257)</b>	<b>(1 257)</b>	<b>(1 181)</b>	<b>(6.04)</b>
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 152: Financial Performance: Libraries



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### 5.2.9 CEMETERIES

Description	2018/19		2019/20		Variance to Budget
	Actual	Original Budget	Adjusted Budget	Actual	
	R'000				%
<b>Total Operational Revenue (excluding tariffs)</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>4</b>	<b>14.91</b>
<b>Expenditure:</b>					
Employees	0	0	0	0	N/A
Repairs and Maintenance	0	0	0	0	N/A
Other	11	358	358	12	(96.69)
<b>Total Operational Expenditure</b>	<b>11</b>	<b>358</b>	<b>358</b>	<b>12</b>	<b>(96.69)</b>
<b>Net Operational (Service) Expenditure</b>	<b>2</b>	<b>(346)</b>	<b>(346)</b>	<b>2</b>	<b>(100.60)</b>
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 153: Financial Performance: Cemeteries

### 5.2.10 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Description	2018/19		2019/20		Variance to Budget
	Actual	Original Budget	Adjusted Budget	Actual	
	R'000				%
<b>Total Operational Revenue (excluding tariffs)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Expenditure:</b>					
Employees	0	0	0	0	N/A
Repairs and Maintenance	2	0	0	28	N/A
Other	2	4	4	55	1 414.43
<b>Total Operational Expenditure</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>82</b>	<b>2 190.23</b>
<b>Net Operational (Service) Expenditure</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>(82)</b>	<b>2 190.23</b>
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 154: Financial Performance: Child Care, Aged Care, Social Programmes

## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.2.11 PUBLIC SAFETY (TRAFFIC AND LAW ENFORCEMENT)

Description	2018/19		2019/20		Variance to Budget
	Actual	Original Budget	Adjusted Budget	Actual	
	R'000				
<b>Total Operational Revenue (excluding tariffs)</b>	<b>33 670</b>	<b>32 839</b>	<b>32 839</b>	<b>30 689</b>	<b>(6.55)</b>
<b>Expenditure:</b>					
Employees	2 511	2 974	2 974	2 720	<b>(8.52)</b>
Repairs and Maintenance	2 342	4 731	4 731	1 672	<b>(64.66)</b>
Other	27 207	26 042	26 042	26 259	<b>0.83</b>
<b>Total Operational Expenditure</b>	<b>32 060</b>	<b>33 746</b>	<b>33 746</b>	<b>30 651</b>	<b>(9.17)</b>
<b>Net Operational (Service) Expenditure</b>	<b>1 610</b>	<b>(907)</b>	<b>(907)</b>	<b>38</b>	<b>(104.20)</b>

*Variances are calculated by dividing the difference between the actual and original budget by the actual.*

Table 155: Financial Performance: Public Safety (Traffic and Law Enforcement)

### 5.2.12 FIRE SERVICES AND DISASTER MANAGEMENT

Description	2018/19		2019/20		Variance to Budget
	Actual	Original Budget	Adjusted Budget	Actual	
	R'000				
<b>Total Operational Revenue (excluding tariffs)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Expenditure:</b>					
Employees	0	0	0	0	<b>N/A</b>
Repairs and Maintenance	0	36	36	0	<b>(99.26)</b>
Other	45	1	1	52	<b>4 207.66</b>
<b>Total Operational Expenditure</b>	<b>45</b>	<b>38</b>	<b>38</b>	<b>52</b>	<b>38.57</b>
<b>Net Operational (Service) Expenditure</b>	<b>(45)</b>	<b>(38)</b>	<b>(38)</b>	<b>(52)</b>	<b>38.57</b>

*Variances are calculated by dividing the difference between the actual and original budget by the actual.*

Table 156: Financial Performance: Fire Services and Disaster Management

## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.2.13 SPORT AND RECREATION

Description	2018/19		2019/20		
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				%
<b>Total Operational Revenue (excluding tariffs)</b>	<b>4</b>	<b>24</b>	<b>24</b>	<b>1</b>	<b>(95.01)</b>
<b>Expenditure:</b>					
Employees	133	142	142	154	<b>8.29</b>
Repairs and Maintenance	10	38	38	40	<b>4.33</b>
Other	27	426	426	27	<b>(93.67)</b>
<b>Total Operational Expenditure</b>	<b>170</b>	<b>606</b>	<b>606</b>	<b>220</b>	<b>(63.63)</b>
<b>Net Operational (Service) Expenditure</b>	<b>(166)</b>	<b>(582)</b>	<b>(582)</b>	<b>(219)</b>	<b>(62.35)</b>
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 157: Financial Performance: Sport and Recreation

### 5.2.14 OFFICE OF THE MUNICIPAL MANAGER

Description	2018/19		2019/20		
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				%
<b>Total Operational Revenue (excluding tariffs)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Expenditure:</b>					
Employees	2 788	2 423	2 423	2 246	<b>(7.32)</b>
Repairs and Maintenance	244	327	327	207	<b>(36.59)</b>
Other	3	593	593	137	<b>(76.89)</b>
<b>Total Operational Expenditure</b>	<b>3 035</b>	<b>3 343</b>	<b>3 343</b>	<b>2 590</b>	<b>(22.53)</b>
<b>Net Operational (Service) Expenditure</b>	<b>(3 035)</b>	<b>(3 343)</b>	<b>(3 343)</b>	<b>(2 590)</b>	<b>(22.53)</b>
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 158: Financial Performance: Office of the Municipal Manager

## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.2.15 ADMINISTRATION

Description	2018/19	2019/20			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue (excluding tariffs)</b>	<b>2 479</b>	<b>1 632</b>	<b>1 632</b>	<b>2 780</b>	<b>(70.36)</b>
<b>Expenditure:</b>					
Employees	1 826	2 505	2 505	2 088	<b>(16.63)</b>
Repairs and Maintenance	3 358	1 449	1 449	1 914	<b>32.12</b>
Other	4 213	2 785	2 785	4 087	<b>46.75</b>
<b>Total Operational Expenditure</b>	<b>9 398</b>	<b>6 738</b>	<b>6 738</b>	<b>8 089</b>	<b>20.04</b>
<b>Net Operational (Service) Expenditure</b>	<b>(6 919)</b>	<b>(5 106)</b>	<b>(5 106)</b>	<b>(5 309)</b>	<b>3.96</b>
<i>Variations are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 159: Financial Performance: Administration

### 5.2.16 OFFICE OF THE MAYOR

Description	2018/19	2019/20			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue (excluding tariffs)</b>	<b>1 048</b>	<b>2 521</b>	<b>2 521</b>	<b>2 405</b>	<b>(4.59)</b>
<b>Expenditure:</b>					
Employees	395	1 198	1 198	506	<b>(57.75)</b>
Repairs and Maintenance	325	927	927	268	<b>(71.07)</b>
Other	4 407	4 214	4 214	3 678	<b>(12.73)</b>
<b>Total Operational Expenditure</b>	<b>5 128</b>	<b>6 339</b>	<b>6 339</b>	<b>4 452</b>	<b>(29.77)</b>
<b>Net Operational (Service) Expenditure</b>	<b>(4 079)</b>	<b>(3 818)</b>	<b>(3 818)</b>	<b>(2 047)</b>	<b>(46.39)</b>
<i>Variations are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 160: Financial Performance: Office of the Mayor

## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.2.17 FINANCIAL SERVICES

Description	2018/19		2019/20		
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue (excluding tariffs)</b>	<b>36 603</b>	<b>30 433</b>	<b>30 433</b>	<b>24 720</b>	<b>(18.77)</b>
<b>Expenditure:</b>					
Employees	5 171	6 406	6 406	5 624	<b>(12.20)</b>
Repairs and Maintenance	2 625	2 815	2 815	3 207	<b>13.93</b>
Other	4 126	2 617	2 617	4 307	<b>64.55</b>
<b>Total Operational Expenditure</b>	<b>11 922</b>	<b>11 838</b>	<b>11 838</b>	<b>13 138</b>	<b>10.98</b>
<b>Net Operational (Service) Expenditure</b>	<b>24 680</b>	<b>18 594</b>	<b>18 594</b>	<b>11 582</b>	<b>(37.71)</b>
<i>Variations are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 161: Financial Performance: Financial Services

## 5.3 GRANTS

### 5.3.1 GRANT PERFORMANCE

The Municipality had a total amount of R30.43 million for infrastructure and other projects available that was received in the form of grants from the National and Provincial Governments during the 2019/20 financial year.

The performance in the spending of these grants is summarised as follows:

Grant Performance						
Description	R'000					
	2018/19		2018/19		2019/20 % Variance	
	Actual	Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
<b>Capital Transfers and Grants</b>						
<b>National Government:</b>	<b>37 807</b>	<b>32 176</b>	<b>34 757</b>	<b>26 845</b>	<b>-16.57</b>	<b>-22.77</b>
Equitable share	15 000	16 574	16 574	16 574	0.00	0.00
Municipal Infrastructure Grant (MIG)	17 111	10 192	12 105	2 704	(73.46)	(77.66)
Expanded Public Works Programme (EPWP)	1 000	1 238	1 238	1 238	0.00	0.00
Integrated National Electrification Programme	2 301	2 372	2 372	2 372	0.00	0.00
COVID-19 Support Grant	0	0	668	268	N/A	(59.88)
Finance Management Grant (FMG)	2 395	1 800	1 800	3 688	104.91	104.91

## CHAPTER 5: FINANCIAL PERFORMANCE

Grant Performance						
R'000						
Description	2018/19	2018/19			2019/20 % Variance	
	Actual	Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
<b>Provincial Government:</b>	<b>2 837</b>	<b>2 011</b>	<b>6 880</b>	<b>3 582</b>	<b>78.11</b>	<b>(47.94)</b>
Municipal Service Delivery and Capacity Building	0	0	0	56	0.00	0.00
Proclaimed roads	0	50	50	0	(100.00)	(100.00)
Community Development Workers Operating Grant	0	0	186	186	N/A	N/A
Library Grant	1 260	1 251	1 251	1 251	0.00	0.00
SMME Booster Grant	0	0	1 483	194	N/A	-86.89
Municipal Finance Improvement Programme	1 577	710	2 585	0	(100.00)	(100.00)
Financial Management Support Grant	0	0	1 325	0	N/A	(100.00)
COVID-19 Support Grant	0	0	0	400	N/A	N/A
Department of Sport and Recreation	0	0	0	72	N/A	N/A
Municipal Drought Support Grant	0	0	0	1 423	N/A	N/A
<b>District Municipality</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>N/A</b>
Grant: mSCOA	48	0	0	0	N/A	N/A
<b>Total Capital Transfers and Grants</b>	<b>40 692</b>	<b>34 187</b>	<b>41 637</b>	<b>30 426</b>	<b>(11.00)</b>	<b>(26.93)</b>

*Variations are calculated by dividing the difference between actual and original/adjustments budget by the actual.*

Table 162: Grant Performance for 2019/20

### 5.3.2 LEVEL OF RELIANCE ON GRANTS & SUBSIDIES

Financial year	Total grants	Total	Percentage
	and subsidies received	Operating Revenue	
	R'000	R'000	
2018/19	40 692	78 960	<b>51.53</b>
2019/20	41 637	86 302	<b>48.25</b>

Table 163: Reliance on Grants

## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.3.3 THREE LARGEST ASSETS

The following table indicates the details of the three largest assets within the Municipality:

Asset 1		
Name	<b>New Bulk Water Main (197828)</b>	
Description	Water Supply Infrastructure	
Asset Type	Water	
Key Staff Involved	Technical Department	
Staff Responsibilities	Manager Infrastructure	
Asset Value as at 30 June 2019	<b>2018/19 R million</b>	<b>2019/20 R million</b>
	4 884	4 884
Asset 2		
Name	<b>INEP (ESKOM)</b>	
Description	Shifting of main connection point with Eskom	
Asset Type	Electrical Infrastructure	
Key Staff Involved	Technical Department	
Staff Responsibilities	Manager Infrastructure	
Asset Value as at 30 June 2019	<b>2018/19 R million</b>	<b>2019/20 R million</b>
	2 052	2 052
Asset 3		
Name	<b>Pipeline to main reservoir</b>	
Description	Water Supply Infrastructure	
Asset Type	Water	
Key Staff Involved	Technical Department	
	Manager Infrastructure	
Asset Value as at 30 June 2019	<b>2018/19 R million</b>	<b>2019/20 R million</b>
	5 398	5 398

*Table 164: Three Largest Assets*

## 5.4 ASSET MANAGEMENT

### 5.4.1 REPAIRS AND MAINTENANCE

Description	2018/19	2019/20			Budget variance %
	Actual (Audited Outcome)	Original Budget	Adjustment Budget	Actual	
		R'000			
Repairs & Maintenance expenditure	993	1 162	1 162	1 162	0.00

*Table 165: Repairs & Maintenance*

## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.5 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

#### 5.5.1 LIQUIDITY RATIO

Description	Basis of calculation	2018/19	2019/20
		Audited outcome	Pre-Audited outcome
Current Ratio	Current assets/current liabilities	1.55	(1.19)
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.39	(0.81)
Liquidity Ratio	Cash and equivalents/Trade creditors and short term borrowings	0.46	(0.40)

*Table 166: Liquidity Financial Ratio*

#### 5.5.2 IDP REGULATION FINANCIAL VIABILITY INDICATORS

Description	Basis of calculation	2018/19	2019/20
		Audited outcome	Pre-Audited outcome
Cost Coverage	(Available cash + Investments)/monthly fixed operational expenditure	0.88	0.00
Total Outstanding Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	9%	17.09%
Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	51.37	20.49

*Table 167: Financial Viability National KPAs*

#### 5.5.3 EMPLOYEE COSTS

Description	Basis of calculation	2018/19	2019/20
		Audited outcome	Pre-Audited outcome
Employee costs	Employee costs/(Total Revenue - capital revenue)	29.04%	31.39%

*Table 168: Employee Costs*



## CHAPTER 5: FINANCIAL PERFORMANCE

### COMPONENT B: CASH FLOW MANAGEMENT AND INVESTMENTS

Cash flow management is critical to the municipality as it enables the organisation to assess whether enough cash is available at any point in time to cover the council's commitments. Cash flow is rigorously managed and monitored on a regular basis.

#### 5.6 CASH FLOW

Description	2018/19	Original Budget	2019/20	
	Audited Outcome		Adjusted Budget	Actual
R'000				
<b>Cash flow from operating activities</b>				
<b>Receipts</b>				
Property rates	5 073	3 846	3 910	3 549
Service charges	27 693	19 696	19 816	17 488
Government grants	34 400	34 336	41 708	39 958
Interest	785	1 195	1 506	599
Other receipts	0	8 263	8 492	7 288
<b>Payments</b>				
Suppliers and employees	(57 709)	(56 185)	(60 088)	(55 984)
Finance charges	(86)	(7)	(7)	(89)
Transfers and Grants	0	(740)	(268)	0
<b>Net cash from/(used) operating activities</b>	<b>10 158</b>	<b>10 404</b>	<b>15 069</b>	<b>12 809</b>
<b>Cash flows from investing activities</b>				
<b>Receipts</b>				
Proceeds on disposal of PPE	0	0	0	55
Decrease (increase) other non-current receivables	2	0	0	0
Capital assets	(13 788)	(11 976)	(14 198)	(7 348)
<b>Net cash from/(used) investing activities</b>	<b>(13 786)</b>	<b>(11 976)</b>	<b>(14 198)</b>	<b>(7 293)</b>
<b>Cash flows from financing activities</b>				
<b>Receipts</b>				
Repayment of other financial and cash equivalents	(67)	(17)	0	(17)
Increase (decrease) in consumer deposits	77	34	47	41
<b>Net cash from/(used) financing activities</b>	<b>10</b>	<b>17</b>	<b>47</b>	<b>24</b>
<b>Net increase/ (decrease) in cash held</b>	<b>(3 618)</b>	<b>(1 555)</b>	<b>918</b>	<b>5 540</b>
Cash/cash equivalents at the year begin:	<b>10 170</b>	<b>6 552</b>	<b>6 552</b>	<b>6 552</b>

## CHAPTER 5: FINANCIAL PERFORMANCE

Description	2018/19	2019/20		
	<i>Audited Outcome</i>	<i>Original Budget</i>	<i>Adjusted Budget</i>	<i>Actual</i>
	R'000			
Cash/cash equivalents at the year-end:	6 552	4 996	7 469	12 092

Table 169: Cash Flow

### 5.7 GROSS OUTSTANDING DEBTORS PER SERVICE

Financial year	Rates	Trading services	Economic services	Housing rentals	Other	Total
		(Electricity and Water)	(Sanitation and Refuse)			
	R'000					
2018/19	157	1 522	918	223	7 634	10 454
2019/20	220	2 037	1 148	383	7 072	10 860
Difference	63	514	231	160	(562)	406
% growth year on year	40.27	33.79	25.12	71.62	(7.36)	3.88

Note: Figures exclude provision for bad debt

Table 170: Gross Outstanding Debtors per Service

### 5.8 TOTAL DEBTORS AGE ANALYSIS

Financial year	Less than 30 days	Between 30-60 days	Between 60-90 days	More than 90 days	Total
	R'000				
2018/19	1 215	870	181	4 579	6 845
2019/20	935	400	446	9 080	10 860
Difference	(280)	(470)	265	4 500	4 015
% growth year on year	(23.06)	(54.04)	146.80	98.27	58.66

Note: Figures exclude provision for bad debt.

Table 171: Outstanding Debtor Age Analysis

## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.9 BORROWING AND INVESTMENTS

#### 5.9.1 MUNICIPAL INVESTMENTS

Actual Investments		
R'000		
Investment type	2018/19	2019/20
	Actual	Actual
Deposits - Bank	6 549	12 089
<b>Total</b>	<b>6 549</b>	<b>12 089</b>



*Table 172: Municipal Investments*

# CHAPTER 6: AUDITOR-GENERAL OPINION




## CHAPTER 6

### COMPONENT A: AUDITOR-GENERAL OPINION 2018/19

#### 6.1 AUDITOR-GENERAL REPORT 2018/19

Details	
Audit Report Status:	Qualified opinion
Issue raised	Corrective steps implemented
<p><b>Inventory:</b></p> <p>The AG was unable to obtain sufficient appropriate audit evidence for inventory as the municipality did not have an inventory management system in place. The AG was therefore unable to obtain sufficient appropriate audit evidence to substantiate the inventory disclosed in note 8 to the financial statements. Consequently, the AG was unable to determine whether any adjustments were required to the inventory balance stated at R888 956 (2017-18: R1 224 821). The AG was unable to quantify the possible misstatement of inventory by alternative means. Consequently, The AG was also not able to determine whether any adjustments were required to expenditure: inventory consumed stated at R2 266 844 (2017-18: R1 828 325), surplus for the year stated at R9 344 722 (2017-18: R6 850 521) and accumulated surplus at R185 949 564</p>	<p>Finance Section is adequately staffed to implement the inventory management system</p>
<p><b>Transfer revenue: Government grants and subsidies:</b></p> <p>The AG was unable to obtain sufficient appropriate audit evidence to verify the amount recognised as Transfer revenue: Government grants and subsidies to the value of R10 523 098 and its related expenditure in relation to the Municipal Infrastructure Grant. The AG was also unable to confirm that R10 523 098 was spent in accordance with the stipulations of the grant by alternative means. Consequently, The AG was unable to determine whether any further adjustments were necessary to Transfer Revenue: Government grants and subsidies stated at R40 731 413 and the related expenditure stated at R89 049 239 and unspent conditional grants stated at R3 788 053 in the financial statements</p>	<p>Implement processes for Compliance Monitoring and Reporting to adhere to time-frames</p>
<p><b>Expenditure:</b></p> <p>Total expenditure was materially misstated by R475 214 due to the cumulative effect of individually immaterial uncorrected misstatements in the following items:</p> <ul style="list-style-type: none"> <li>Operational cost stated at R9 929 079 was overstated by R940 278 that related to expenditure incurred in respect of 2017-18 to the value of R842 550, incorrect allocation of electricity deposit to the value of R19 730 and overpayments of travel and subsistence</li> </ul>	<ul style="list-style-type: none"> <li> Review and adjust the Annual Financial Statements for correctness</li> <li> Complete and review annual financial statements for correctness</li> </ul>

## CHAPTER 6: AUDITOR-GENERAL OPINION

Details	
<p>allowances that needs to be recovered from the relevant employees to the values of R77 998.</p> <ul style="list-style-type: none"> <li> Total expenditure was understated with R465 064 since expenditure items were recorded inclusive of Value Added Tax (VAT) instead of exclusive of VAT as the municipality should have claimed the VAT and the municipality did not adequately account for the apportionment of VAT during the financial year under review.</li> </ul> <p>In addition, The AG was unable to obtain sufficient appropriate audit evidence and to confirm the following items by alternative means:</p> <ul style="list-style-type: none"> <li> Operational cost of R451 185 as included in the disclosed balance of R9 929 079.</li> <li> Contracted services of R268 509 as included in the disclosed balance of R8 613 606.</li> </ul>	
<p><b>Materiality uncertainty related to going concern:</b></p> <p>The AG draws attention to note 56 to the financial statements, which indicates that the Municipality is dependent on the approval from National Treasury to rollover the unspent portion of their conditional grants in order to spend monies on capital projects. As stated in note 56, these events or conditions, along with the basis for qualified opinion in paragraph 6, indicate that a material uncertainty exists that may cast significant doubt on the Municipality's ability to continue as a going concern.</p>	<p>Financial Recovery Planning</p>
<p><b>Material impairments:</b></p> <p>As disclosed in note 11 to the financial statements, the Municipality provided for the impairment of receivables from exchange transactions (consumer debtors) amounting to R2,2 million (2017-18: R2,3 million).</p> <p>As disclosed in note 12 to the financial statements, the Municipality provided for the impairment of receivables from non-exchange transactions amounting to R62,5 million (2017-18: R36,8 million). This mainly related to traffic fines issued</p>	<p>Review of the financial statements for completeness and accuracy</p>
<p><b>Material losses:</b></p> <p>As disclosed in note 60 to the financial statements, water and electricity losses of 63,48% and 11,15% amounting to R3 737 930 (2017-18: 61.36% amounting to R3 271 132) and R1 401 963 (2017-18: 9,19% amounting to R1 058 383) respectively were suffered during the year</p>	<p>Review of the financial statements for completeness and accuracy</p>

**Table 173: AG Report 2018/19**

# CHAPTER 6: AUDITOR-GENERAL OPINION

## COMPONENT B: AUDITOR-GENERAL OPINION 2019/20

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### 6.2 AUDITOR-GENERAL REPORT 2019/20

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Will be inserted after AG Report is received.

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# LIST OF ABBREVIATIONS, TABLES, FIGURES AND GRAPHS

## LIST OF ABBREVIATIONS

<b>AG</b>	Auditor-General	<b>LASBA</b>	Laingsburg Small Business Association
<b>CAPEX</b>	Capital Expenditure	<b>LED</b>	Local Economic Development
<b>CBP</b>	Community Based Planning	<b>LGSETA</b>	Local Government Skills Education Training Authorities
<b>CFO</b>	Chief Financial Officer	<b>MAYCOM</b>	Executive Mayoral Committee
<b>CIDB</b>	Construction Industry Development Board	<b>MFMA</b>	Municipal Finance Management Act (Act No. 56 of 2003)
<b>DLG</b>	Department of Local Government	<b>MIG</b>	Municipal Infrastructure Grant
<b>DPLG</b>	Department of Provincial and Local Government	<b>MM</b>	Municipal Manager
<b>DoRA</b>	Division of Revenue Act	<b>MMC</b>	Member of Mayoral Committee
<b>DWAF</b>	Department of Water Affairs and Forestry	<b>MSA</b>	Municipal Systems Act No. 32 of 2000
<b>EE</b>	Employment Equity	<b>MSIG</b>	Municipal Systems Improvement Grant
<b>EPWP</b>	Expanded Public Works Programme	<b>MTECH</b>	Medium Term Expenditure Committee
<b>FET</b>	Further Education and Training	<b>NGO</b>	Non-governmental organisation
<b>FMG</b>	Finance Management Grant	<b>NT</b>	National Treasury
<b>GAMAP</b>	Generally Accepted Municipal Accounting Practice	<b>OPEX</b>	Operating expenditure
<b>GRAP</b>	Generally Recognised Accounting Practice	<b>PACA</b>	Participatory Appraisal Competitive Advantage
<b>GDPR</b>	Gross Domestic Product of Region	<b>PMS</b>	Performance Management System
<b>HR</b>	Human Resources	<b>PT</b>	Provincial Treasury
<b>IDP</b>	Integrated Development Plan	<b>SALGA</b>	South African Local Government Organisation
<b>IFRS</b>	International Financial Reporting Standards	<b>SAMDI</b>	South African Management Development Institute
<b>IMFO</b>	Institute for Municipal Finance Officers	<b>SANS</b>	South African National Standards
<b>INEP</b>	Integrated National Electrification Programme	<b>SCM</b>	Supply Chain Management
<b>KPA</b>	Key Performance Area	<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>KPI</b>	Key Performance Indicator	<b>SDF</b>	Spatial Development Framework
<b>LADAAG</b>	Laingsburg Anti-Drug and Alcohol Action Group	<b>VCP</b>	Vehicle Check Point

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