

# LAINGSBURG MUNICIPALITY

# DRAFT ANNUAL REPORT 2020/21



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# CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

*The audit by the Auditor General is still currently underway and therefore the financial sections included throughout the document includes unaudited figures. The matters as stipulated by the Auditor General after their audit is completed will be included and rectified with the Final Annual Report.*

## CHAPTER 1

### COMPONENT A: MAYOR'S FOREWORD

On behalf of the Laingsburg Municipality Council and Officials, I hereby present this Annual Report for the financial year 2020/21. This report will outline our performance on the targets we set ourselves to do over this period. The Report will give our stakeholders and communities an insight into the performance and achievements of the Municipality.



The mandate of Laingsburg Municipality is not unique to the broader mandate given to Local Government by Chapter 7 of the South African Constitution. The only uniqueness we have are the different legitimate

expectations of our citizenry. Our specific mandate is drawn from the road shows we embark upon in drafting our Integrated Development Plan (IDP) which is our guiding document in our performance. Our resolve is based on servicing our communities wherever they live.

The current Annual Report outlines our successes and shortcomings in relation to our political mandate as provided in the key focus areas of Local Government, these can be summarised as follows:

- Building as Municipality that is efficient, effective and responsive
- Strengthen accountability and promote clean Municipal operations
- Accelerating service delivery and supporting the vulnerable
- Promoting economic and social development
- Fostering development partnerships. social cohesion and community

Looking at the above priority areas, it is important to note that these can never be successful on their own, it becomes important that as a collective, Councillors and Officials work together in identifying the challenges raised in the Annual Report and to rectify them as soon as possible.

Improved mechanisms will need to be found to strengthen the accountability and discipline of officials in their daily work, both to each other and to political principles.

Speed timing and excellence in the quality of daily work must become a key feature in the way in which officials undertake their work. The overall turn-around times of administrative and professional work will require significant improvement.

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

Finally, the Municipality will ensure that its most valuable resource, i.e its staff, is highly valued and supported. Training, personal development, career-pathing, talent management, coaching, mentoring and employment assistance programmes are some of the specific interventions that will need to be enhanced.

Equally with the politicians, it is important that we focus our energies on the mandates we have from our respective political parties. Our differences should only be indication of a strong democratic state, not an impediment to deliver services to our people.

It is commendable to note the improvements in relation to our spending and expenditure patterns, but we need to do more. The ever-present excuse of lack of resource might be a legitimate one, but the key question is how effectively we use the resources at our disposal. It is clear on this Annual Report that we are moving in the right direction, although not there yet. It is of paramount importance to synchronise our programmes and plans with quarterly targets to achieve our broader goals of effective and efficient Municipality.

The Annual Report 2021/21 provides detail on various bulk infrastructure projects being undertaken to facilitate the town's growth.

I remain thankful to Council, the Executive Deputy Mayor, the Municipal Manager who continue to direct our staff, resources and operations towards making a positive difference in the lives and future of the Laingsburg Municipality.

**M Smith**

**Executive Mayor**

# CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

## COMPONENT B: EXECUTIVE SUMMARY

### 1.1 MUNICIPAL MANAGER'S OVERVIEW

The Annual Report for 2020/21 is more than just the gains achieved in the last financial year. The report also documents the substantial progress achieved in the provision of basic services in line with the strategic plan of Council.

The Constitution of the Republic of South Africa states that every person has the right to access adequate housing and that to achieve a gradual realisation of that right, the state must take appropriate legislative and other steps within its available resources. To ensure that households enjoy a fair standard of living, access to housing also require access to services such as portable water, basic sanitation, reliable energy sources and refuse collection services.

The Municipality have been impacted by the impact of South Africa's sluggish economy followed by the COVID-19 pandemic. This resulted in numerous challenges for the Municipality in dealing with the ongoing demands on service delivery and the effects of the pandemic on both households and the business sector.

The Annual Report is a culmination of the implementation of the Municipality's Integrated Development Plan (IDP), Budget and Services Delivery and Budget Implementation Plan (SDBIP) as adopted by Council for the 2020/21 financial year.

The Report is an account of Laingsburg Municipality's achievements in the year under review and it also assist in the identifying our successes and failures.

The Report is therefore intended to attest to the collective efforts of the administrative and political arms of the Municipality to progressively address the expectation of our citizens.

Aging infrastructure, the demand for new infrastructure and the increased numbers continue to place the Municipality under severe financial pressure. Slow growth of the economy and unemployment have not made it easier for us to perform optimally.

The effect of the COVID-19 pandemic on our citizens and our Municipality's finances, resources and service delivery should not be underestimated. In the months ahead, the Municipality will need to deal with the challenges of the "new normal" which will include assisting the recovery of the local economy and of jobs, ensuring the safety and dignity of citizens and restoring the financial health of the Municipality.

The Annual Report reflects all the efforts in building a better Laingsburg with a sustainable future.



# CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

Finally, it is worth mentioning that the service delivery progress reported in this Annual Report would not have been possible without the commitments, hard work and dedication of Municipal Staff, sometimes under extremely difficult circumstances, I would like to express my sincere appreciation to them.

**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 situation in their locality.

The 2020/21 Annual Report reflects on the performance of the Laingsburg Municipality for the period 1 July 2020 to 30 June 2021. 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 come 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 **9 981** in the 2020/21 financial year. This shows a **1.86% increase** against the population of **9 795** in 2019/20.



# CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

## A) TOTAL POPULATION

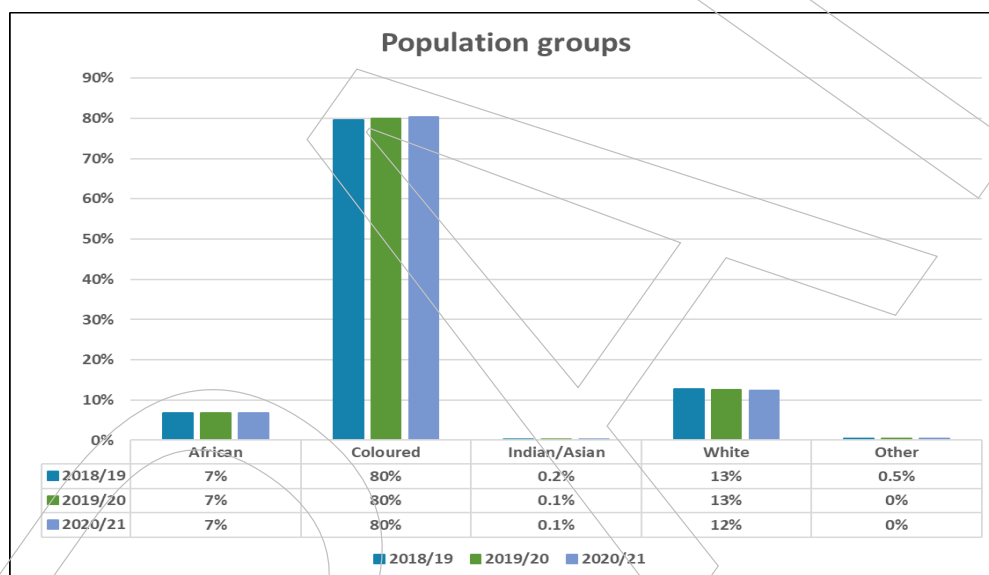
The table below indicates the total population within the municipal area:

Year	Number of Households	Total Population	African	Coloured	Indian	White	Other
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
2020/21	2862	9 981	676	8 020	8	1235	42

*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

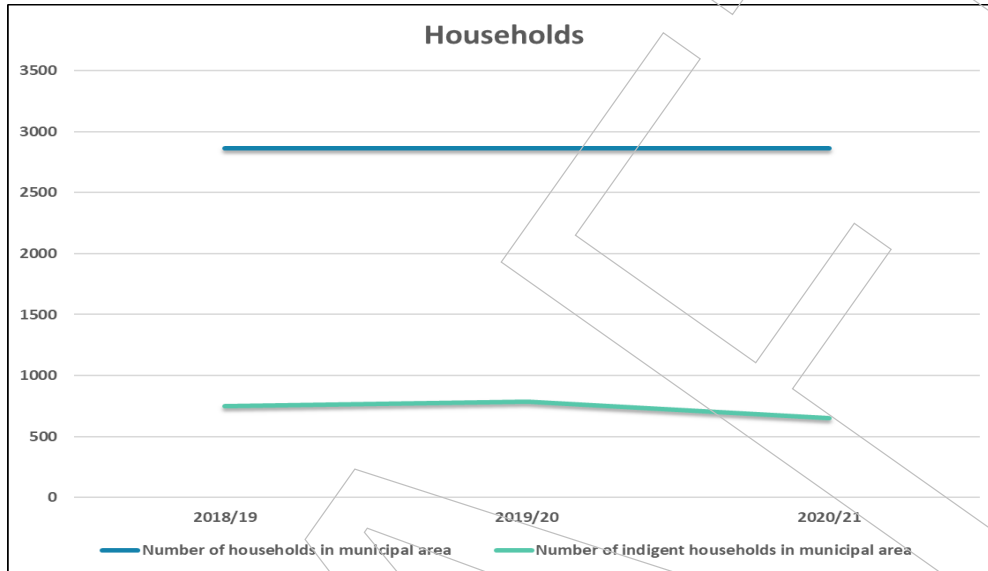
Households	2018/19	2019/20	2020/21
Number of households in municipal area	2 862	2 862	2 862
Number of indigent households in municipal area	750	784	653

**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 784** households in **2019/20** to **653** households in the **2020/21** 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
2019/20	784	17.9%	127 HH & 25.1%	1%	91%/9%
2020/21	799	17%	127 HH	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 9 981 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.

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,

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

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:

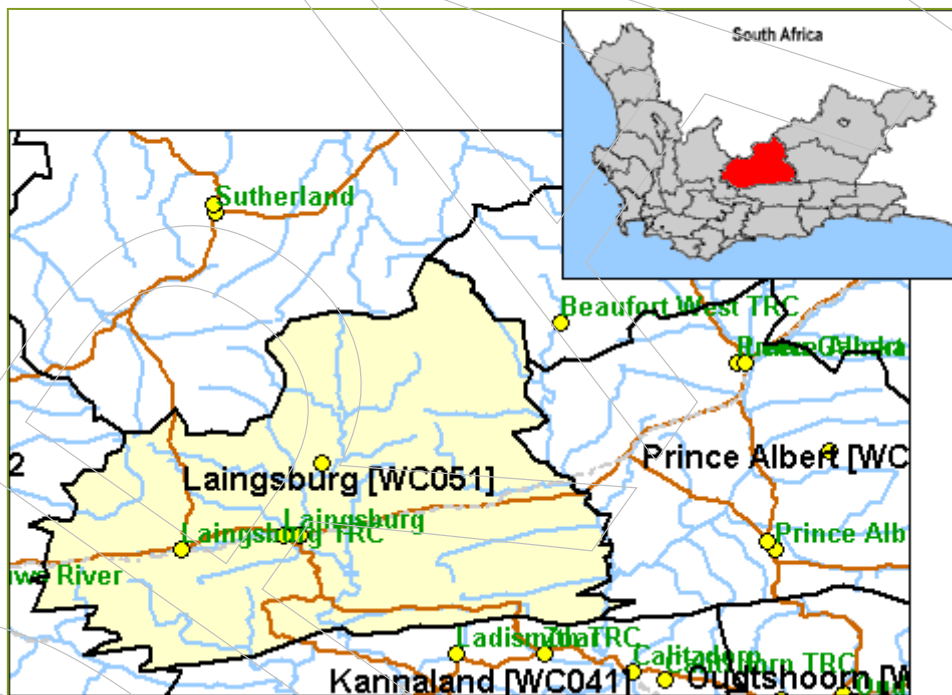


Figure 1.: Laingsburg Area Map

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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.

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.



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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, Matjesfontein 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 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.

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

### 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

## 1.4 SERVICE DELIVERY OVERVIEW

### 1.4.1 BASIC SERVICES DELIVERY PERFORMANCE HIGHLIGHTS

Highlights	Description
Augmentation of water sources	The Municipality has drilled an additional borehole to augment the bulk water supply. This will relieve the huge stress placed on the other sources and improve source management
Desludging of dams	The desludging of dams was important to ensure the proper bacterial functioning of the oxidation dams
Installation of flood lights in Bergsig	The project increased the security in an area that was very problematic by illuminating it and taking away the criminal's advantage of the cover of darkness
Completion of the recycling facility	The completion of this facility will allow the Municipality to reduce the amount of waste that ends up in the landfill. It will also expand the life span of the landfill facility

Table 6: Basic Services Delivery Highlights

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

### 1.4.2 BASIC SERVICES DELIVERY CHALLENGES

Service Area	Challenge	Actions to address
Water Services	Water wastage	Due to the low water tariffs, water is being wasted by the community. Limited conservation is in place due to the fact that meters are being replaced as funds are made available
Waste Water (Sanitation) Provision	The community put in foreign objects in to the system	The Municipality will go on an education drive to create a culture of responsibility and understanding why they should not put in foreign objects in the system
Electricity Services	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 water pumps at the well field
	Depleting landfill space	The municipal landfill site is reaching its end of capacity and a rethink from the National Waste Management Strategy has the Municipality thinking in a different way on how to address this challenge

*Table 7: Basic Services Delivery Challenges*

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

Description	2019/20	2020/21
	%	
Electricity service connections	100	79
Water - available within 200 m from dwelling	100	99
Sanitation - Households with at least VIP service	100	84
Waste collection - kerbside collection once a week	100	60

*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	2019/20	2020/21
Financial viability measured in terms of the municipality's ability to meet its service debt obligations at 30 June 2021 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant)x 100]	100%	60%
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]	91%	0%
Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2021 ((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))	0	0.35

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

#### 1.5.2 FINANCIAL OVERVIEW

Details	Original budget	Adjustment Budget	Actual
	R'000		
Income			
Grants	37 564	55 956	50 342
Taxes, Levies and tariffs	29 994	26 065	24 679
Other	36 009	29 851	22 964
<b>Sub Total</b>	<b>103 567</b>	<b>111 868</b>	<b>97 985</b>
Less Expenditure	98 907	97 460	93 521
<b>Net surplus/(deficit)</b>	<b>4 660</b>	<b>14 408</b>	<b>4 464</b>

Table 10: Financial Overview



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

### 1.5.3 TOTAL CAPITAL EXPENDITURE

Detail	2019/20	2020/21
	R'000	
Original Budget	12 054	10 006
Adjustment Budget	14 143	25 422
Actual	6 292	21 316
% Spent	44.5%	83.8%

*Table 11: Total Capital Expenditure*

### 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:

Description	Actions to address
Establishment of organogram	Staff members had one-on-one meetings where discussions took place in the review of the organogram. Approval will take place during the next financial year

*Table 12: Municipal Transformation and Organisational Development Highlights*

#### 1.6.2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT CHALLENGES

Description	Actions to address
Vacant positions	Appointments need to be done

*Table 13: Municipal Transformation and Organisational Development Challenges*

# CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

## 1.7 AUDITOR-GENERAL REPORT

### 1.7.1 AUDITED OUTCOMES

Year	2018/19	2019/20	2020/21
Opinion received	Qualified	Qualified	Audit still in process

*Table 14: Audit Outcomes*

## 1.8 IDP/BUDGET PROCESS 2020/21

The table below provides details of the key deadlines for the IDP/Budget process 2020/21:

Activity	Responsible person	Date
IDP Time Schedule	A Abrahams	25 August 2020
Budget Process Plan	A Groenewald	25 August 2020
Approved Draft 2020/21 IDP	A Abrahams	27 May 2020
Approved Draft Budget 2020/21	A Groenewald	27 May 2020
Submission of IDP and Budget to MEC, PT and NT	A Abrahams and A. Groenewald	28 May 2020
21 Days Public Comments on IDP and Budget	A Abrahams	28 May 2020 – 10 June 2020
IDP Roadshow	Mayor M Gouws	No roadshows due to COVID-19 Regulations
Approved Final 2020/21 IDP	A Abrahams	15 June 2020
Approved Final Budget 2020/21	A Abrahams	15 June 2020
Submission of Final IDP and Budget to MEC, PT and NT	A Abrahams and A. Groenewald	17 June 2020
SDBIP 2020/21	Mayor M Gouws and A. Abrahams	11 June 2020

*Table 15: 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	2019/20	2020/21
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]	0%	85%

*Table 16: National KPIs - Good Governance and Public Participation Performance*

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

Highlights	Description
Training of new ward committees	Municipal Officials, Ward Councillors and Community Development Workers (CDW's) gave induction session to new ward committee members
Ward committees and the IDP	Ward committees assist municipal officials with the prioritization of projects
Ward committee meetings	Ward operational plans are developed and the ward committee attendance rates are high in each ward
Performance monitoring of Section 56/57 employees	Ward committee members forms part of the evaluation panel

*Table 17: 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 COVID-19 regulations it was still difficult to schedule community meetings. Door-to-door campaigns, with the assistance of CDW's and ward committee members were conducted in the place of community meetings

*Table 18: 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 2021, 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 2020/21 financial year:

Council Members	Capacity	Political Party	Ward Representing or Proportional	Number of Meetings Attended
R Louw	Executive Mayor	KOP	PR	17
L Potgieter	Speaker	DA	3	17
B Van As	Deputy Executive Mayor	DA	1	16
W Theron	Councillor	DA	2	15
M Gouws	Councillor	ANC	4	17
I Brown	Councillor	ANC	PR	16
M Daniels (June 2020 - January 2021)	Councillor	ANC	PR	8
S Maritz (February 2021 - June 2021)	Councillor	ANC	PR	8

*Table 19: Council 2020/21*

## CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Below is a table which indicates the Council meetings attendance for the 2020/21 financial year:

Meeting Dates	Council Meetings Attendance	Apologies for Non-Attendance
14 July 2020	5	2
25 August 2020	6	1
9 September 2020	7	N/A
18 September 2020	7	N/A
29 September 2020	7	N/A
27 October 2020	6	1
27 November 2020	7	N/A
14 December 2020	7	N/A
27 January 2021	6	0
25 February 2021	7	N/A
30 March 2021	7	1
6 April 2021 (Meeting didn't take place – no quorum)	3	4
8 April 2021	4	3
29 April 2021	7	N/A
10 May 2021	7	N/A
31 May 2021	7	N/A
10 June 2021	7	N/A
21 June 2021	7	N/A

*Table 20: 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.

### C) PORTFOLIO COMMITTEES

Below is a table which indicates the Portfolio Committee meetings attendance for the 2020/21 financial year

Portfolio Committee	Meeting Dates	Council Meetings Attendance	Apologies for Non-Attendance
Finance and Administration	19 February 2021	4	2

*Table 21: Portfolio Committee Meetings*

## CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### 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 Booyesen	Municipal Manager	Yes
Senior Manager Finance and Corporate Services: A Groenewald	Finance & Corporate Services	Yes
Manager Infrastructure Services: J Komanisi	Infrastructure Services	Yes
Manager Community Services: N Hendrikse	Community Services	Yes
Manager Development Services: N/A	Municipal Manager	No
Internal Auditor: P Post	Municipal Manager	Yes

Table 22: Administrative Governance Structure

## 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
Municipal Managers Forum	J Booyesen and A Groenewald	Provincial planning, assistance and buy in
Chief Financial Officer's (CFO's) Forum	A. Groenewald and G Bothma	Provincial planning, assistance and buy in
Provincial Coordinating Forum	Mayor R Louw, J. Booyesen and A Groenewald	Planning and developing of provincial programmes and projects
District Coordinating Forum	Mayor R Louw, J Booyesen, A Groenewald and J Komanisi	District alignment, programmes and projects
District IDP Forums	A Abrahams	District Planning
Provincial IDP Forums	A Abrahams	Provincial Planning
IDP Indaba	J Booyesen, A Groenewald, J Komanisi, G Bothma, N Hendrikse, J Mouton, A Abrahams, W Adams	Joint Planning
District Public Participation Forum and Communication Forum	A Abrahams, W Adams, S Schippers, M Walters, R Pedro	Public Participation and Communication
Provincial Public Participation and Communication Forum	A Abrahams, W Adams, S Schippers, M Walters, R Pedro	Public Participation and Communication
District EPWP	J Komanisi, J Mouton, K Mauries	Progress Reports, implementation, assistance and guidance







## CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Name of Structure	Members	Outcomes of Engagements/Topics Discussed
Provincial EPWP	J Komanisi, J Mouton	Progress Reports, implementation, assistance and guidance
ICT Forums	R Pedro	ICT Initiatives, assistance and programmes
District LED Forums	W Adams, M Walters	Local Economic Development
Provincial LED Forums	W Adams, M Walters	Local Economic Development
SDF Forum	N Gouws, P Buys, H Jansen	SDF assistance and guidance

*Table 23: Intergovernmental Structures*

### 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	 Department of Local government (DLG)  Laingsburg Municipality  GIS	 Funding  Technical support
Review and implementation of Community Safety Strategy	 Functional Community Safety Forum  Alignment of strategy with National Development Plan (NDP) and Provincial Sector Plan (PSP)	 Department of Correctional Services (DOCS)  South African Police Services (SAPS)  Laingsburg Municipality	 Technical support  Training  Equipment

*Table 24: 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

Due to the COVID-19 pandemic, no public meetings took place during the 2020/21 financial year

### 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
Cllr B van As	Chairperson	31 August 2020 8 September 2020 6 October 2020 3 November 2020 14 December 2020 20 January 2021 15 February 2021 2 March 2021 6 April 2021 5 May 2021 1 June 2021
W Willemse	Secretary	
C Nel	Youth	
F van Wyk	Health / Deputy Chair	
J Pieterse	Business	
L Wagenstroom	Disabled	
L Pieterse	Women	
C Buys	Safety	
K Ben	Small Farmers	
A Marthinus	Sport	
R Carolisen	Schools	
B Vorster	Community Development Worker	

**Table 25: 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
Cllr W Theron	Chairperson	1 September 2020 8 October 2020 5 November 2020 3 December 2020 15 February 2021 11 March 2021 15 April 2021 6 May 2021 3 June 2021
B Herder	Deputy Chair	
K Mckee	Secretary	
J Wylbach	Sport	
A de Bruin	Agriculture	
A Bothma	Churches	
E du Toit	Schools	
K Solomons	Farmworkers	
K Bandjies	Women	
S Maritz	Elderly / Disabled	
J Stadler	Businesses	
G Coakley	Community Development Worker	

**Table 26: Ward 2 Committee Meetings**

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

Name of representative	Capacity representing	Dates of meetings held during the year
Cllr L Potgieter	Chairperson	7 September 2020 5 October 2020 2 November 2020 7 December 2020 27 January 2021 2 February 2021 24 March 2021 12 April 2021 10 May 2021 7 June 2021
E van der Westhuizen	Churches	
C Willemse	Youth	
L Smith	Elderly	
C van der Vyver	Farmworkers	
M Meyer	Women	
A Smith	Labour	
D Wall	Schools	
R Hendricks	Businesses	
J Wall	Sport	
M Gibello	Safety	
C Jantjies	Community Development Worker	

**Table 27: 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
Cllr M Gouws	Chairperson	7 September 2020 20 October 2020 17 November 2020 3 December 2020 18 January 2021 17 February 2021 17 March 2021 20 April 2021 6 May 2021 10 June 2021
A van Niekerk	Women	
C van der Westhuizen	Sport	
L van Schalkwyk	Disabled People	
W van Niekerk	Labour	
L Jantjies	Schools	
T Klansie	Taxes and Indigent Subsidy	
E Louw	Churches	
D Horn	Youth	
L Noble	Businesses	
M de Vlam	Safety	
F Hermanus	Community Development Worker	

**Table 28: 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	11	Yes	<ul style="list-style-type: none"> <li> Job Creation</li> <li> Youth Development</li> <li> Housing</li> <li> Crime Prevention</li> </ul>
2	Yes	9	Yes	<ul style="list-style-type: none"> <li> Aged Infrastructure</li> <li> Housing</li> <li> Job Creation</li> <li> Youth Development</li> <li> Crime Prevention</li> <li> Storm water channels</li> <li> Road Paving and Farm Roads</li> </ul>
3	Yes	10	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	10	Yes	<ul style="list-style-type: none"> <li> Upgrading Cemetery</li> <li> Youth Development</li> <li> Job Creation</li> <li> Housing</li> <li> Storm water upgrades</li> <li> Backyard Toilets</li> <li> Crime Prevention</li> </ul>

**Table 29: Functioning of Ward Committees**

## CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### 2.6.4 REPRESENTATIVE FORUMS

#### A) IDP FORUM

The table below specifies the members of the IDP Forum for the 2020/21 financial year:

Name of representative	Capacity	Meeting dates
S Piti	IDP Central Karoo District Municipality	17 September 2020 19 November 2020
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	
A Groenewald	CFO	
L Schreeders	Department Home Affairs	
S Stadler	Department Social Development	
Capt. Marthinus	South African Police Services	
A du Toit	Central Karoo Health Inspector	
S van Wyk	Churches / Neighbourhood watch	
S Cloete	Roggeveld and Karusa Wind Farms	
D Horn	Ward Committees	
S Schipper	Thusong and NPO's	

*Table 30: IDP Forum*

## CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### 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 risks of the Municipality:

Risk	Department	Division
COVID-19 Business Continuity Risks	Strategic	All
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
Unauthorised access to information due to lack of up-to-date security of all system software	Finance and Corporate Services	Information Technology
Inspections not adequately performed	Town Planning	Building Control
Ineffective implementation of Town Planning By-Laws	Town Planning	Building Control
Safety risk to Traffic Officers	Community Services	Traffic & Law Enforcement

Table 31: 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 32: Anti-Corruption & Fraud Prevention Strategies

## CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### 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.

#### 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.

## CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### 2.9.2 MEMBERS OF THE AUDIT COMMITTEE

Name of representative	Capacity	Meeting dates
W Phillips	Audit Committee Chairman	15 October 2020
A Augustyn	Audit Committee Member	26 November 2020
A Dippenaar	Audit Committee Member	19 May 2021
N Gabada	Audit Committee Member	30 June 2021

*Table 33: Members of the Audit Committee*

### 2.10 PERFORMANCE AUDIT COMMITTEE

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
W Phillips	Audit Committee Chairman	15 October 2020
A Augustyn	Audit Committee Member	26 November 2020
A Dippenaar	Audit Committee Member	19 May 2021
N Gabada	Audit Committee Member	30 June 2021

*Table 34: 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) 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.



## CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

Function	Date/Number
Annual Financial Statements Review	15 October 2020
Quarterly Performance Information Assessment – Quarter 1	Quarterly
Quarterly Performance Information Assessment – Quarter 2	June 2021
Quarterly Performance Information Assessment – Quarter 3	June 2021
Quarterly Performance Information Assessment – Quarter 4	June 2021
Expenditure	N/A
Division of Revenue Act (DORA) Audit	N/A

*Table 35: 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
Laingsburg Trading Hours By-Law	N/A	Public participation process will be followed as soon as Council adopts the draft by-law

*Table 36: By-laws and Policies 2020/21*

### 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.

## CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The table below details the communication activities of the Municipality:

Communication activities	Yes/No
Communication unit	No, it forms part of the Development Unit's activities/duties
Communication strategy	Yes
Communication policy	Yes
Customer satisfaction surveys	No
Functional complaint management systems	Yes
Newsletters distributed at least quarterly	Yes

*Table 37: 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	Yes
<b>Financial Information (Sections 53, 75, 79 and 81(1) of the Municipal Finance Management Act)</b>	
Draft Budget 2020/21	Yes
Adjusted Budget 2020/21	Yes
SDBIP 2020/21	Yes
Budget and Treasury Office Structure	Yes
Budget and Treasury Office delegations	Yes
<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>	
Reviewed IDP for 2020/21	Yes
IDP Process Plan 2020/21	Yes

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Description of information and/or document	Yes/No and/or Date Published
<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 2019/20	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 38: 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 2020/21 financial year:

Bid Specification Committee	Bid Evaluation Committee	Bid Adjudication Committee
8	6	6

*Table 39: Bid Committee Meetings*

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

Member	Percentage attendance (%)
J Mouton	25
A Quinn	63
O Noble	38
E Hermanus	50
A Groenewald	63
G Bothma	50
N Hendrikse	25
J Komanisi	50
K Gertse	63

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

## CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

Member	Percentage attendance
J Mouton	83
L Tshikovhi	33
N Nothwanya	33
A Quinn	83
O Noble	100
E Hermanus	33
A Abrahams	17
G Pharo	17
R Pedro	17

**Table 41: 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	83
G Bothma	83
N Hendrikse	67
J Komanisi	83
K Gertse	83

**Table 42: 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 bids awarded by the bid adjudication committee are the following:

Bid number	Date of award	Title of bid	Successful Bidder	Value of bid awarded (R)
T05/2019/2020	4 September 2020	Supply and Delivery of Water Meters and Spare Parts for a period of 3 years	Sakhikhaya Suppliers cc	Term Contract (Rates)
T06/2019/2020	4 September 2020	Supply and Delivery of Electricity Meters for a period of 3 years	Conlog (Pty) Ltd	Term Contract (Rates)
T07/2019/2020	4 September 2020	Provision of Accredited Training for SMME's	Eskilz College (Pty) Ltd	R166 776.05

## CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Bid number	Date of award	Title of bid	Successful Bidder	Value of bid awarded (R)
T10/2019/2020	14 September 2020	Upgrading of the Matjiesfontein Water Treatment System: Supply of Mechanical Equipment	Maxal Projects SA (Pty) Ltd	R399 053.00
T01/2020/2021	14 October 2020	Construction of New Business Park in Laingsburg	Atuba Construction (Pty) Ltd	R1 999 999.00
T08/2020/2021	24 June 2021	Provision of Technical Accounting Services	Ducharme Asset Management and Accounting (Pty) Ltd	Term Contract (Rates)

*Table 43: The Highest Bid Awarded by Bid Adjudication Committee*

### C) AWARDS MADE BY THE ACCOUNTING OFFICER

There were no bids awarded by the Accounting Officer during the 2020/21 financial year.

### D) APPEALS LODGED BY AGGRIEVED BIDDERS

Two (2) appeals were received for tender T01-2020/2021. Both appeals were unsuccessful

### 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	2	26 828.80	0.43
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	18	6 158 708.07	99.57
<b>Total</b>	<b>20</b>	<b>6 185 536.87</b>	<b>100</b>

*Table 44: Details of Deviations for Procurement Services*

## CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### 2.16 COST CONTAINMENT

#### 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.

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 30 March 2021.

#### 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			
Cost Containment Measure	Budget	Total Expenditure	Savings
	R'000	R'000	R'000
Use of consultants	13 159	7 720	5 439
Vehicles used for political office -bearers	0	0	0
Travel and subsistence	792	465	327
Domestic accommodation	531	83	448
Sponsorships, events and catering	120	43	77
Communication	570	887	(317)
Other related expenditure items	697	1 173	(476)
<b>Total</b>	<b>15 869</b>	<b>10 371</b>	<b>5 498</b>

Table 45: 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.

#### 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



## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

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 2020/21

#### A) THE IDP AND THE BUDGET

The IDP and the budget for 2020/21 was approved by Council on 15 June 2020. 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 2020.

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 2021. 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 2019/20 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 2019/20
- The risks identified by the Internal Auditor during the municipal risk analysis



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### 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 2020/21

#### 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.

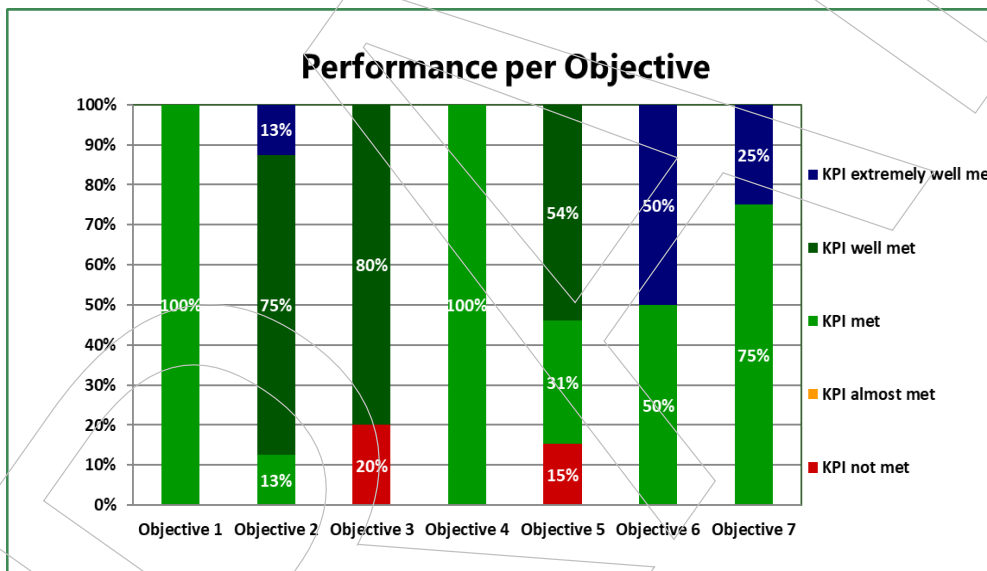
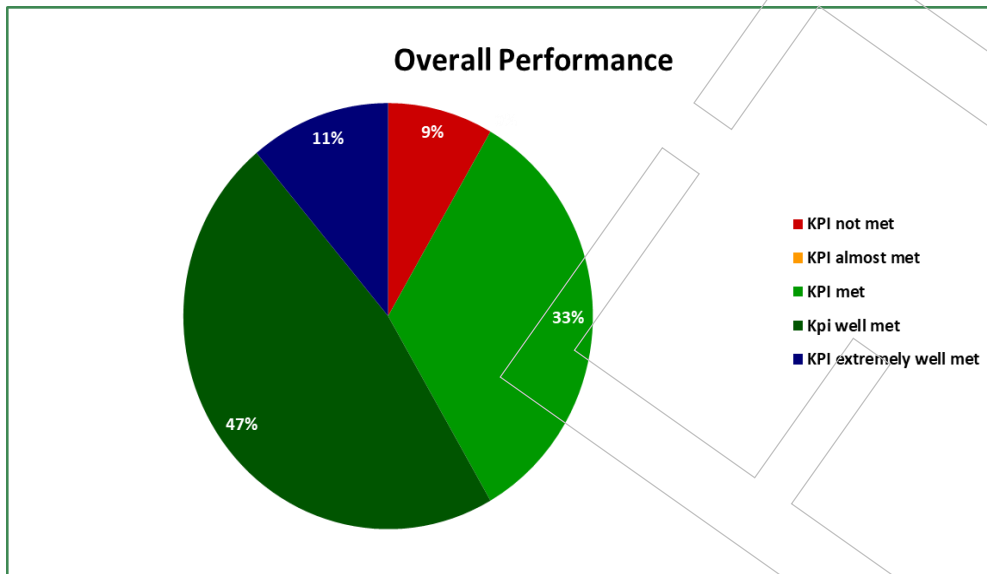
The following table explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (KPI's) of the SDBIP is measured:

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

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

The graph below displays the overall performance per Strategic Objective for 2020/21:



## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

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
KPI Not Met	0	0	1	0	2	0	0
KPI Almost Met	0	0	0	0	0	0	0
KPI Met	1	1	0	1	4	2	3
KPI Well Met	0	6	4	0	7	0	0
KPI Extremely Well Met	0	1	0	0	0	2	1
<b>Total</b>	<b>1</b>	<b>8</b>	<b>5</b>	<b>1</b>	<b>13</b>	<b>4</b>	<b>4</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 2019/20	Target					Overall performance for 2020/21	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL20	Review the Disaster Management Plan and submit to Council by 31 March 2021	Reviewed Disaster Management Plan submitted to Council by 31 March 2021	All	1	0	0	1	0	1	1	G

**Table 46: Top Layer SDBIP – Developing a Safe, Clean, Healthy and Sustainable Environment for Communities**

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

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2019/20	Target					Overall performance for 2020/21	
					Q1	Q2	Q3	Q4	Annual	Actual	R
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%	0%	0%	0%	70%	70%	100%	G2
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%	0%	0%	0%	70%	70%	100%	G2
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%	0%	0%	0%	70%	70%	100%	G2
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	0%	0%	0%	70%	70%	100%	G2



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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2019/20	Target					Overall performance for 2020/21	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL25	Limit the % electricity unaccounted for to less than 10% by 30 June 2021 [(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%	12%	12%	12%	G
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	50%	0%	0%	0%	45%	45%	26%	B
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%	0%	0%	0%	95%	95%	100%	G2
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%	0%	0%	0%	91%	91%	100%	G2

*Table 47: Top Layer SDBIP – Effective Maintenance and Manage of Municipal Assets and Natural Resources*



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

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2019/20	Target					Overall performance for 2020/21	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL8	Provide free 50kWh electricity to indigent households as at 30 June 2021	Number of households receiving free basic electricity	All	381	452	452	452	452	452	464	G2
TL9	Provide free 6kl water to indigent households as at 30 June 2021	Number of households receiving free basic water	All	565	674	674	674	674	674	743	G2
TL10	Provide free basic sanitation to indigent households as at 30 June 2021	Number of households receiving free basic sanitation services	All	554	665	665	665	665	665	731	G2
TL11	Provide free basic refuse removal to indigent households as at 30 June 2021	Number of households receiving free basic refuse removal services	All	573	682	682	682	682	682	753	G2
TL34	Service 100 erven sites for GAP Housing in Laingsburg by 30 June 2021	Number of GAP Housing sites serviced	All	New KPI for 2020/21. No audited comparative available	0	0	0	100	100	0	R
<b>Corrective Measure</b>				The Municipality did not have funding for the appointment of the land surveyor							

*Table 48: 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 2019/20	Target					Overall performance for 2020/21	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL16	Create job opportunities through EPWP and LED projects by 30 June 2021	Number of job opportunities created by 30 June 2021	All	160	0	0	0	152	152	152	G

*Table 49: Top Layer SDBIP – Promote Local Economic Development*

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### 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 2019/20	Target					Overall performance for 2020/21		
					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 2021	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2021	All	852	650	650	650	650	650	650	863	G2
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	487	1 524	1 524	1 524	1 524	1 524	1 524	490	R
<b>Corrective Measure</b>				Amend the target								
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	1 296	1 294	1 294	1 294	1 294	1 294	1 294	1 296	G2
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	1 347	1 345	1 345	1 345	1 345	1 345	1 345	1 346	G2

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2019/20	Target					Overall performance for 2020/21	
					Q1	Q2	Q3	Q4	Annual	Actual	R
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	0%	0%	0%	0%	85%	85%	85%	G
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	New KPI for 2020/21. No audited comparative available	0	0	0	1	1	1	G
TL30	Upgrade the Telemetry system in Laingsburg Municipality by 30 June 2021	Number of telemetry systems upgraded	All		0	0	0	1	1	1	G
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	New KPI for 2020/21. No audited comparative available	0%	0%	0%	85%	85%	100%	G2
TL32	Install an elevated water tank in Goldnerville/Acacia Park by 30 June 2021	Number of elevated water tanks installed	5	New KPI for 2020/21. No audited comparative available	0	0	0	1	1	1	G
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	New KPI for 2020/21. No audited comparative available	0%	0%	0%	85%	85%	100%	G2



## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2019/20	Target					Overall performance for 2020/21	
					Q1	Q2	Q3	Q4	Annual	Actual	R
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	New KPI for 2020/21. No audited comparative available	0%	0%	0%	85%	85%	0%	R
<b>Corrective Measure</b>				Project not funded this year. Project moved to outer financial year							
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	New KPI for 2020/21. No audited comparative available	0%	0%	0%	85%	85%	100%	G2
TL38	Spend 85% of the budget allocated on the upgrade of the main water pipe line in Southkloof by 30 June 2021[(Actual expenditure on capital project/ the total approved budget of capital project)x100]	% of project budget spent	All	New KPI for 2020/21. No audited comparative available	0%	0%	0%	85%	85%	100%	G2

**Table 50: Top Layer SDBIP – Provision of Infrastructure to Deliver Improved Services to All Residents and Business**

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### 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 2019/20	Target					Overall performance for 2020/21	
					Q1	Q2	Q3	Q4	Annual	Actual	R
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	91.16%	0%	0%	0%	65%	65%	99.67%	B
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 Revenue - Operating Conditional Grant)x 100]	Debt coverage ratio as at 30 June 2021	All	100%	0%	0%	0%	60%	60%	60%	G



## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2019/20	Target					Overall performance for 2020/21	
					Q1	Q2	Q3	Q4	Annual	Actual	R
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	91%	0%	0%	0%	80%	80%	0%	B
TL14	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2021 ((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))	Cost coverage ratio as at 30 June 2021	All	0	0	0	0	0.35	0.35	0.35	G

*Table 51: Top Layer SDBIP – To Achieve Financial Viability in order to Render Affordable Services to Residents*



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### 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 2019/20	Target					Overall performance for 2020/21	
					Q1	Q2	Q3	Q4	Annual	Actual	R
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%	0%	0%	0%	10%	10%	10%	G
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%	0%	0%	0%	0.05%	0.05%	1%	B
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	1	0	0	0	0	0	0	N/A



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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2019/20	Target					Overall performance for 2020/21	
					Q1	Q2	Q3	Q4	Annual	Actual	R
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	0	0	0	1	1	1	G
TL19	Develop and distribute at least two municipal newsletters by 30 June 2021	Number of newsletters developed and distributed	All	2	0	1	0	1	2	2	G

**Table 52: 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
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	No

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Municipal Function	Municipal Function Yes / 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 53: 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 Soutkloof Fountain with additional water sources of Soutkloof pit, Soutkloof 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 an additional borehole to augment the bulk water supply. This will relieve the huge stress placed on the other sources and improve source management

*Table 54: Water Services Highlights*

##### C) CHALLENGES: WATER SERVICES

Description	Actions to address
Water wastage	Due to the low water tariffs, water is being wasted by the community. Limited conservation is in place due to the fact that meters are being replaced as funds are made available

*Table 55: Water Services Challenges*

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### D) WATER SERVICE DELIVERY LEVELS

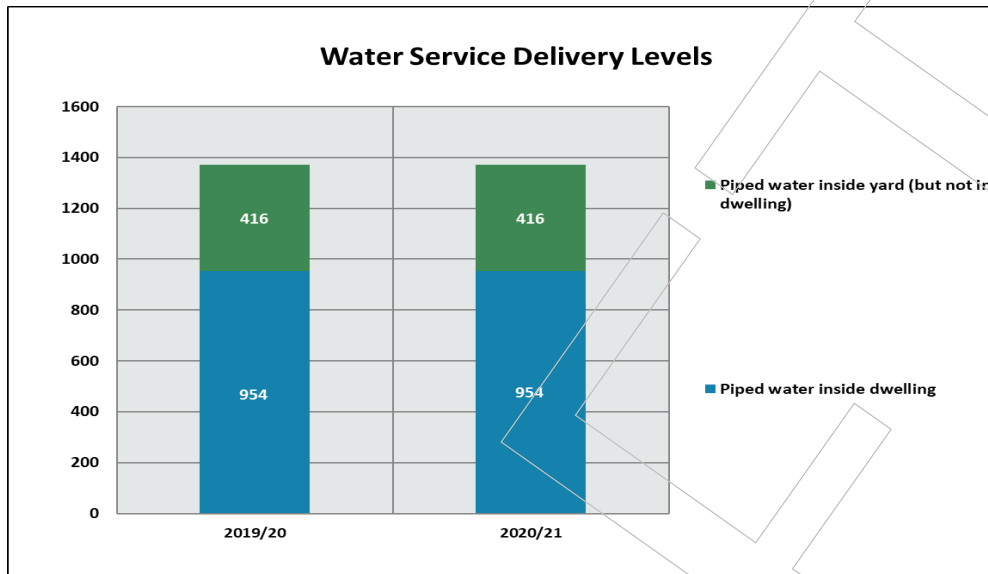
The table below specifies the different water service delivery levels per household for the financial years 2019/20 and 2020/21 in the areas in which the Municipality is responsible for the delivery of the service:

Water Service Delivery Levels		
Households		
Description	2019/20	2020/21
	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 56: 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	2019/20		2020/21		
	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 57: Employees: Water Services

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### E) CAPITAL EXPENDITURE: WATER SERVICES

Capital Expenditure 2020/21				
R'000				
Capital Project	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
244435 - New Water Supply Pipeline Phase 2 Goldnerville	1 759	1 759	0	0
Borehole monitoring equipment and upgrading telemetry	700	700	704	0
Construction of booster pump and pressure tower	800	800	290	0
Laingsburg New Business Park Project	1 110	1 289	1 890	16.1
MIG - Goldnerville Water Tank	0	0	152	0
MIG - New 2ML Reservoir	4 520	11 936	12 135	164.1
Provision of generators - back-up electricity	400	400	0	0
WSIG - demand management and metering	0	7 821	943	0

Table 58: Capital Expenditure: Water Services

### 3.3.2 WASTE WATER (SANITATION) PROVISION

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

The Waste Water (Sanitation) function of a municipality is important for the municipal environmental health and prevention of communicable diseases. This service in the municipality also brings dignity to the community.

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

Highlights	Description
Desludging of dams	The desludging of dams was important to ensure the proper bacterial functioning of the oxidation dams

Table 59: Waste Water (Sanitation) Provision Highlight

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

Description	Actions to address
The community put in foreign objects in to the system	The Municipality will go on an education drive to create a culture of responsibility and understanding why they should not put in foreign objects in the system

Table 60: Waste Water (Sanitation) Provision Challenge

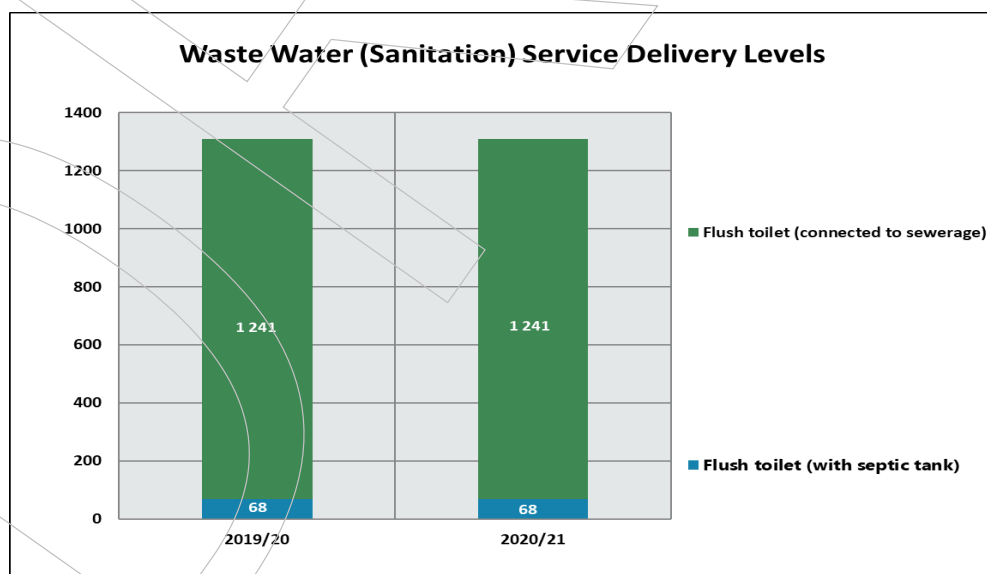
## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

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

The table below specifies the different sanitation service delivery levels per households for the financial years 2019/20 and 2020/21 in the areas in which the Municipality is responsible for the delivery of the service:

Waste Water (Sanitation) Service Delivery Levels		
Households		
Description	2019/20	2020/21
	Actual	Actual
	No.	No.
<i>Sanitation/sewerage: (above minimum level)</i>		
Flush toilet (connected to sewerage)	<b>1 241</b>	<b>1 241</b>
Flush toilet (with septic tank)	68	68
Chemical toilet	0	0
Pit toilet (ventilated)	0	0
Other toilet provisions (above min. service level)	<b>0</b>	<b>0</b>
<i>Minimum Service Level and Above sub-total</i>	<b>1 317</b>	<b>1 317</b>
<i>Minimum Service Level and Above Percentage</i>	<b>100</b>	<b>100</b>
<i>Sanitation/sewerage: (below minimum level)</i>		
Bucket toilet	0	0
Other toilet provisions (below min. service level)	0	0
No toilet provisions	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 households</b>	<b>1 317</b>	<b>1 317</b>
<i>Including informal settlements</i>		

**Table 61: Waste Water (Sanitation) Provision Service Delivery Levels**



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



## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

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

Employees: Sanitation Services					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	0	0	0	0
4 – 6	2	2	2	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>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>

Table 62: 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.

#### B) HIGHLIGHTS: ELECTRICITY SERVICES

Highlights	Description
The upgrading of the bulk feeder network continued this year	This project has given the Municipality the ability to plan for an increase in network capacity from Eskom
Installation of flood lights in Bergsig	The project increased the security in an area that was very problematic by illuminating it and taking away the criminal's advantage of the cover of darkness

Table 63: 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 water pumps at the well field

Table 64: Electricity Services Challenges

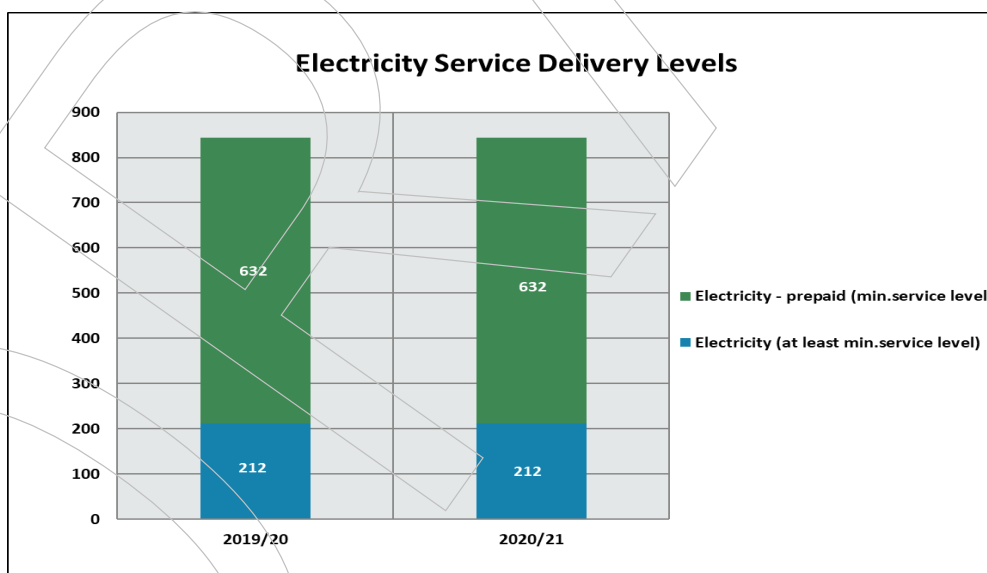
## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### 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	2019/20	2020/21
	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
<i>Minimum Service Level and Above sub-total</i>	<b>837</b>	<b>837</b>
<i>Minimum Service Level and Above Percentage</i>	<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
<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>837</b>	<b>837</b>

*Table 65: Electricity Service Delivery Levels*



*Graph 6.: Electricity Service Delivery Levels*



## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### E) CAPITAL EXPENDITURE: ELECTRICITY SERVICES

Capital Expenditure 2020/21				
R'000				
Capital Project	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
INEP - Substation	0	3 600 000	3 600 000	0

Table 66: Capital Expenditure: Electricity Services

### 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 will allow the Municipality to reduce the amount of waste that ends up in the landfill. It will also expand the life span of the landfill facility

Table 67: Waste Management Highlights

#### C) CHALLENGES: WASTE MANAGEMENT

Description	Actions to address
Illegal dumping	The amount of resources the Municipality spends on cleaning illegal waste dumps are huge and can be spent in improving the lives of the community in other areas
Depleting landfill space	The municipal landfill site is reaching its end of capacity and a rethink from the National Waste Management Strategy has the Municipality thinking in a different way on how to address this challenge

Table 68: Waste Management Challenges

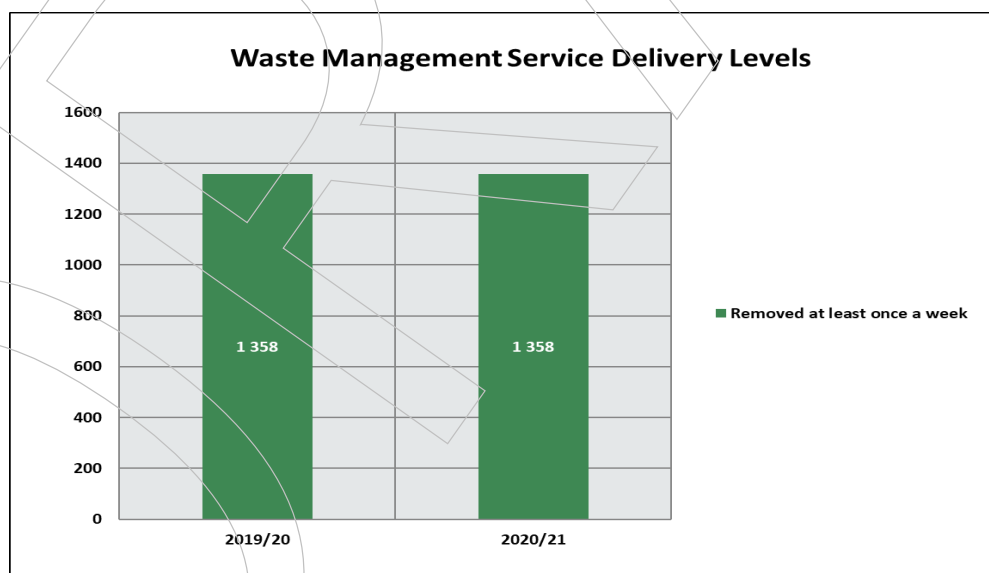
## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### D) WASTE MANAGEMENT SERVICE DELIVERY LEVELS

The table below specifies the different refuse removal service delivery levels per household for the financial years 2019/20 and 2020/21 in the areas in which the Municipality is responsible for the delivery of the service:

Waste Management Service Delivery Levels		
Description	Households	
	2019/20	2020/21
	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>	1 358	1 358
<i>Minimum Service Level and Above percentage</i>	100%	100%
Removed less frequently than once a week	0	0
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 69: Waste Management Service Delivery Levels*



*Graph 7.: Waste Management Service Delivery Levels*

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### E) EMPLOYEES: WASTE MANAGEMENT

Employees: Waste Management					
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
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>14</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>0</b>

Table 70: 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 **799** housing units on the waiting list.

Financial year	Number of housing units on waiting list	% Housing waiting list increase/(decrease)
2019/20	784	14.47
2020/21	799	1.91

Table 71: Housing Waiting List

#### B) HIGHLIGHTS: HOUSING

Highlight	Description
More title deeds were registered in the Deeds Office	There were a lot of people who lives in the Goldnerville/Bergsig area whose houses were registered
	The Matjiesfontein Transnet Houses were also registered in the name of the beneficiaries

Table 72: Housing Highlights



## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### C) CHALLENGES: HOUSING

Description	Actions to address
Young people want to get their own houses	People are being placed on the waiting list

Table 73: 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	Number of households								
	Total no of HH	Free Basic Electricity		Free Basic Water		Free Basic Sanitation		Free Basic Refuse Removal	
		No. Access	%	No. Access	%	No. Access	%	No. Access	%
2019/20	1 338	442	335	632	47%	623	47%	642	48%
2020/21	1 338	464	35%	743	56%	731	55%	573	56%

Figures as at 30 June 2021

Table 74: 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
2019/20	442	50	450	410	0	0	486	50	494
2020/21	464	50	501	399	0	0	475	50	513

\*Figures as at 30 June 2021

Table 75: 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
2019/20	632	6	1 167	706	0	0
2020/21	743	6	1 409	595	0	0

\*Figures as at 30 June 2021

Table 76: Free Basic Water Services to Indigent Households

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

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
2019/20	623	132	984	673	0	0
2020/21	731	140	1 224	565	0	0

\*Figures as at 30 June 2021

**Table 77: 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
2019/20	642	1	804	705	0	0
2020/21	753	1	1020	593	0	0

\*Figures as at 30 June 2021

**Table 78: Free Basic Refuse Removal Services to Indigent Households Per Type of Service**

### 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
2019/20	1.94	0	0	1.94
2020/21	1.94	0	0	1.94

**Table 79: 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
2019/20	26.7	0	0	0	26.7
2020/21	26.7	0	0	0	26.7

**Table 80: Tarred Road Infrastructure**

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

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		
2019/20	0	0	0
2020/21	0	0	0

*\* The cost for maintenance include stormwater*

**Table 81: Cost of Construction/Maintenance of Roads**

### B) EMPLOYEES: ROADS

Employees: Roads					
Job Level	2019/20		2020/21		
	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	2	1	33.33
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>1</b>	<b>20</b>

**Table 82: Employees: 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)
2019/20	8.13	0	0	8.13
2020/21	8.13	0	0	8.13

Table 83: 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
2019/20	81 000	0	81 000
2020/21	81 000	0	81 000

Table 84: 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	2019/20	2020/21
Building plans application processed	4	
Total surface (m <sup>2</sup> )	462	
Residential extensions	4	
Rural applications	0	
Land use applications processed	3	

Table 85: 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
Economic Business Hub for Small, Medium and Micro Enterprises (SMMEs)	Hub to house SMME's was partially completed and houses 4 entrepreneurs
Training provided for SMME's	Training with an outcome of a National Qualifications Framework Level 4 (NQF4) Business Management Certificate was provided for local SMME's

Table 86: LED Highlights

#### C) CHALLENGES: LED

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

Description	Actions to address
Budget constraints	Limited resources were used to reach the community and the awareness through the supply of personal protective equipment (PPE) kits

Table 87: 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> <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>	<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>
<b>Transport and service sector</b>	
<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>• Align with regional transport plan</li> <li>• Cater for the needs of long distance private travellers</li> </ul>

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Objective	Strategies
<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>• 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>
<b>Human resources development</b>	
<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>
<b>Integrated human settlement</b>	
<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 88: LED Objectives and Strategies**

### 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.
2019/20	5	160
2020/21	5	150

**Table 89: Job Creation Through EPWP Projects**

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

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

Type of service	2019/20	2020/21
Small businesses assisted	0	4
SMME's trained	0	36
Community members trained for tourism / PACA	0	0
Local artisans and crafters assisted	0	0
Recycling awareness programmes	2	1

Table 90: 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
Free internet at the library	3 gigabytes (GB) per month per device is available to the community
Vleiland Library	A flat screen television is available for movie and story sessions
Goldnerville Library	The library has been painted and has new flooring. New book shelves are still in progress
Matjiesfontein Library	The library has been painted and has new flooring.

Table 91: Libraries Highlights

##### C) CHALLENGES: LIBRARIES

Description	Actions to address
Main Library: no proper workspace for staff	Extension of the library for staff
Limited shelving at all libraries	Extension and upgrade of the libraries to modernise it
Vleiland Library: free internet	No free internet available at the library

Table 92: Libraries Challenges

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### D) SERVICE STATISTICS FOR LIBRARIES

Type of service	2019/20	2020/21
Library members	1 561	940
Books circulated	17 633	6 639*
Exhibitions held	12	10
Internet users	984	716*
Children programmes	2	0*
Book group meetings for adults	0	0*

\*Due to the National Lockdown regulations, libraries were closed for the public on Level 5 and Level 4

Table 93: Service Statistics for Libraries

### E) EMPLOYEES LIBRARIES

Employees: Libraries					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	0	0	0	0
4 – 6	0	0	0	0	0
7 – 9	4	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 94: Employees: Libraries

### 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	2019/20	2020/21
Pauper burials	1	10

Table 95: Service Stats for Cemeteries



## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### 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.

Due to the COVID-19 regulations and restrictions, no programmes were rolled out during the 2020/21 financial year.

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

Description	Actions to address
Substance abuse	Aftercare programmes to curb substance abuse
Teenage pregnancies	Awareness programmes
Early school dropouts	Intervention programmes to address the importance of being educated

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

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

Description	2019/20	2020/21
Trees planted	0	20
Veggie gardens established or supported	0	0
Soup kitchens established or supported	4	4
Initiatives to increase awareness on child abuse	0	0
Youngsters educated and empowered	22	15
Initiatives to increase awareness on disability	1	0
Initiatives to increase awareness on women	0	0
Women empowered	0	0
Initiatives to increase awareness on HIV/AIDS	1	0
Initiatives to increase awareness on Early Childhood Development (ECD)	0	0
Initiatives to increase awareness on substance abuse and high drug and alcohol related crimes	0	0

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Description	2019/20	2020/21
Special events hosted (World's Aids Day, Arbour day, World Disability Day, Youth Day, 16 Days of Activism against Women Abuse)	2	1

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.

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
On-the-road roadblocks to serve warrants and summonses to ignorant offenders	Twice per month
Law Enforcement cadets used to do by-law enforcement	Continuously

Table 98: Public Safety Services Highlights

##### C) CHALLENGES: PUBLIC SAFETY

Description	Actions to address
Personnel shortage	To budget accordingly
Shortage of vehicles	
Limited office space	
Insufficient lighting in town	

Table 99: Public Safety Services Challenges

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### D) SERVICE STATISTICS FOR PUBLIC SAFETY

Details	2019/20	2020/21
Motor vehicle licenses processed	1 527	1 580
Learner driver licenses processed	245	536
Driver licenses processed	651	1 162
Driver licenses issued	529	1 099
R-value of fines collected	600 700	975 575
Operational call-outs	59	83
Roadblocks held	8	12
Complaints attended to by Traffic Officers	86	126
Special Functions – Escorts	5	0
Awareness initiatives on public safety	4	23
Operational call-outs: Fire Services	32	46
Awareness initiatives on fire safety	2	2
Reservists and volunteers trained on fire fighting	0	0

*Table 100: Service Statistics for Public Safety*

### E) EMPLOYEES: PUBLIC SAFETY

Employees: Public Safety					
Job Level	2019/20		2020/21		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	0	0	0	0
4 – 6	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*

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### 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
Competed in the National Inter-Municipal Area Rural Games	The Municipality won a multi-purpose sport ground that is erected on the sport field

*Table 102: Highlights: Sport and Recreation*

#### B) CHALLENGES: SPORT AND RECREATION

Description	Actions to address
Only one field in Laingsburg that’s used for soccer, rugby and athletics	Apply for funding for another sport field

*Table 103: Challenges: Sport and Recreation*

#### C) SERVICE STATISTICS FOR SPORT AND RECREATION

Type of service	2019/20	2020/21
<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*

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### D) EMPLOYEES: SPORT AND RECREATION

Employees: Sport and Recreation					
Job Level	2019/20		2020/21		
	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*

### E) CAPITAL EXPENDITURE: SPORT AND RECREATION

Capital Expenditure 2020/21				
R'000				
Capital Project	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Upgrading of Sport and Recreation Facilities	717	717	402	0

*Table 106: Capital Expenditure: Sport and Recreation*

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

### 3.9.1 FINANCIAL SERVICES

#### A) EMPLOYEES: FINANCIAL SERVICES

Employees: Financial Services					
Job Level	2019/20		2020/21		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	0	0	0	0
4 – 6	2	2	2	0	0
7 – 9	4	4	4	0	0
10 – 12	3	3	2	1	33.33
13 – 15	0	0	0	0	0
16 – 18	2	2	2	0	0
19 – 20	0	0	0	0	0

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Employees: Financial Services					
Job Level	2019/20		2020/21		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Total	11	11	10	1	9.10

*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.

#### B) HIGHLIGHTS: HR

Highlights	Description
Appointment of new HR Officer	HR officer was appointed. Tasks were equally shared to new appointee
Review of organogram	Reviewing of organogram is currently in progress

*Table 108: Highlights: HR*

#### C) CHALLENGES: HR

Description	Actions to address
Lack of office space	Seek funding for more office space

*Table 109: Challenges: HR*

#### D) EMPLOYEES: HR

Employees: Human Resources					
Job Level	2019/20		2020/21		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0-3	0	0	0	0	0
4-6	2	2	2	0	0
7-9	1	2	2	0	0
10-12	1	1	1	0	0
13-15	0	0	0	0	0
16-18	1	1	1	0	0

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Employees: Human Resources					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
19 - 20	0	0	0	0	0
<b>Total</b>	<b>5</b>	<b>6</b>	<b>6</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 2015, the Municipality had no proper ICT infrastructure or a fixed ICT dedicated official to handle its daily tasks.

The Municipality only appointed a qualified official in May 2015 and thereafter the ICT environment started to become more stable. Even though an ICT official is in place, budgetary constraints are still a problem for Laingsburg Municipality and for that reason growth in the ICT environment is substantially slow.

#### B) HIGHLIGHTS: ICT SERVICES

Highlights	Description
Upgrade of municipal internet connectivity for all municipal buildings	Stronger internet connectivity for all Municipal Department Buildings. <ul style="list-style-type: none"> <li>📶 Laingsburg Municipality – Main Building including Library and Mayors offices – 50MB Fibre</li> <li>📶 Tourism Centre – 10MB Fibre</li> <li>📶 Traffic Department – Unlimited Fixed LTE (Vodacom)</li> <li>📶 Thusong Centre – Unlimited Fixed LTE (Vodacom)</li> </ul>
Upgrade of municipal network infrastructure	All buildings' network infrastructure were replaced with new networking cables, switches and routers
Upgrade of phone system	The old Telkom system was upgraded to a new internet protocol (IP) phone system

Table 111: Highlights: ICT Services

#### B) CHALLENGES: ICT SERVICES

Description	Actions to address
Phone system challenges	New phone system still in its "teething" stage. Still issues to be sorted out before system can work at its full capacity
Lack of a disaster recovery site	The Municipality does not have a disaster recovery site for data backup and restore. This can be a major issue should something happen to the main building
Old PC equipment - LCD's and printers	The Municipality is busy looking at options for leasing new ICT equipment

Table 112: Challenges: ICT Services

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### C) EMPLOYEES: ICT SERVICES

Employees: ICT Services					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	0	0	0	0
4 – 6	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*

### 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.

The COVID-19 pandemic has shown us that we need to be more innovative in how we approach and do procurement. The disruptions caused by the pandemic has shown that there are many challenges that we still need to address. Information Technology has proven core in ensuring that procurement can proceed ensuring effective service delivery is not affected. More investment in effective information technology management systems needs to be done to ensure that procurement remains relevant and are ready to respond to any request at a moment's notice.



## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### B) CHALLENGES: PROCUREMENT SERVICES

Description	Actions to address
COVID-19 pandemic: lead times	Lead times were affected as a direct result of the pandemic. Better planning in terms of goods and services that are hard to come by, to be strategically procured. This will ensure service delivery can go ahead uninterrupted
COVID-19 pandemic: international markets	The pandemic had a direct impact on the prices especially ICT goods that are now much higher due to the pandemic weakening the Rand
Legislative unintended consequences	The impact of the interpretation and implementation of Regulation 29 in terms of the composition of the Bid Adjudication Committee. This is a huge challenge for smaller, rural municipalities like Laingsburg. If not addressed, it will lead to the Municipality not being able to award tenders. Provincial Treasury is busy addressing the issue on behalf of all Municipalities in the Western Cape
Capacity of the Municipality	Laingsburg Municipality, being a medium capacity Municipality, still faces vigorous challenges in adhering and complying with all required supply chain legislation. Increasing the capacity in the Unit will address the constraints. However, due to budgetary constraints, this is not always possible or feasible

**Table 114: Challenges: Procurement Services**

### C) SERVICE STATISTICS: PROCUREMENT SERVICES

Description	Total No	Monthly Average
Orders processed	2 116	176.33
Extensions	6	0.5
Bids received (number of documents)	32	2.67
Bids awarded	6	0.50
Bids awarded ≤ R200 000	98	8.17
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	2	R26 828.80
Section 36(1)(a)(ii)- Where it can be demonstrated that goods or services are produced or available from a single provider only	0	R0
Section 36(1)(a)(iii)- For the acquisition of special works of art or historical objects where specifications are difficult to compile	0	R0

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Reason for Deviation	Number of Applications Considered and Approved	Value of Applications Approved (R)
Section 36(1)(a)(v)- Exceptional case and it is impractical or impossible to follow the official procurement processes	18	R 6 158 708.07
<b>Total</b>	<b>20</b>	<b>R6 185 536.87</b>

Table 116: Details of Deviations for Procurement Services

### 3.10 COMPONENT H: SERVICE DELIVERY PRIORITIES FOR 2021/22

The main development and service delivery priorities for 2021/22 form part of the Municipality's Top Layer SDBIP for 2021/22 and are indicated in the table below:

#### 3.10.1 CREATE AN ENVIRONMENT CONDUCIVE FOR ECONOMIC DEVELOPMENT

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL32	Review the Economic Recovery Plan and submit to Council by 30 June 2022	Reviewed Economic Recovery Plan submitted to Council by 30 June 2022	All	1

Table 117: Service Delivery Priorities for 2021/22– Create an Environment Conducive for Economic Development

#### 3.10.2 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 March 2022	Reviewed Disaster Management Plan submitted to Council by 31 March 2022	All	1

Table 118: Service Delivery Priorities for 2021/22– Developing a Safe, Clean, Healthy and Sustainable Environment for Communities

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

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL21	Spend 75% of the electricity maintenance budget by 30 June 2022 [(Actual expenditure on maintenance divided by the total approved maintenance budget)x100]	% of the maintenance budget spent	All	75%
TL22	Spend 75% of the water maintenance budget by 30 June 2022 [(Actual expenditure on maintenance divided by the total approved maintenance budget)x100]	% of the maintenance budget spent	All	75%
TL23	Spend 75% of the sewerage maintenance budget by 30 June 2022 [(Actual expenditure on maintenance divided by the total approved maintenance budget)x100]	% of the maintenance budget spent	All	75%
TL24	Spend 75% of the refuse removal maintenance budget by 30 June 2022 [(Actual expenditure on maintenance divided by the total approved maintenance budget)x100]	% of the maintenance budget spent	All	75%
TL25	Limit the % electricity unaccounted for to less than 10% by 30 June 2022 [(Number of Electricity Units Sold - Number of Electricity Units Purchased) / Number of Electricity Units Purchased] × 100]	% electricity unaccounted for by 30 June	All	12%

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL26	Limit unaccounted for water to less than 30% by 30 June 2022 [(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 2022 [(Number of effluent samples that comply with permit values/Number of effluent samples tested)x100]	% of effluent samples compliant	All	95%

*Table 119: Services Delivery Priorities for 2021/22– Effective Maintenance and Manage of Municipal Assets and Natural Resources*

### 3.10.4 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 2022	Number of households receiving free basic electricity	All	452
TL9	Provide free 6kl water to indigent households as at 30 June 2022	Number of households receiving free basic water	All	674
TL10	Provide free basic sanitation to indigent households as at 30 June 2022	Number of households receiving free basic sanitation services	All	665
TL11	Provide free basic refuse removal to indigent households as at 30 June 2022	Number of households receiving free basic refuse removal services	All	682

*Table 120: Services Delivery Priorities for 2021/22– Improve the Standards of Living of All People in Laingsburg*

### 3.10.5 PROMOTE ECONOMIC DEVELOPMENT

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL16	Create job opportunities through EPWP and LED projects by 30 June 2022	Number of job opportunities created by 30 June 2022	All	160

*Table 121: Services Delivery Priorities for 2021/22– Promote Economic Development*

### 3.10.6 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 2022	Number of residential properties which are billed for electricity or have prepaid meters (Excluding Eskom areas) as at 30 June 2022	All	650
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 2022	Number of residential properties which are billed for water	All	1 524

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Annual Target
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 2022	Number of residential properties which are billed for sewerage	All	1 294
TL7	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2022	Number of residential properties which are billed for refuse removal	All	1 345
TL18	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2022 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects	All	95%
TL29	Submit a Capacity Report on the Landfill Sites to Council by 30 June 2022	Number of capacity report submitted by 30 June 2022	All	1
TL30	Spend 95% of the budget allocated on the construction of new stormwater bridge crossings in Göldnerville by 30 June 2022 [(Actual expenditure on capital project/ the total approved budget of capital project)x100]	% of capital budget spent	4	95%
TL31	Spend 95% of the budget allocated on the rising water main in Göldnerville by 30 June 2022 [(Actual expenditure on capital project/ the total approved budget of capital project)x100]	% of capital budget spent	All	95%

**Table 122: Services Delivery Priorities for 2021/22– Provision of Infrastructure to Deliver Improved Services to All Residents and Business**

### 3.10.7 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 2022 [(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 its service debt obligations at 30 June 2022 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant)x100]	Debt coverage ratio as at 30 June 2022	All	40%
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 2022 [(Total outstanding service debtors/annual revenue received for services)x 100]	% outstanding service debtors at 30 June 2022	All	80%

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL14	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2022 [(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)]	Cost coverage ratio as at 30 June 2022	All	0.35

**Table 123: Services Delivery Priorities for 2021/22– To Achieve Financial Viability in Order to Render Affordable Services to Residents**

### 3.10.8 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 2022 [(Number of posts filled/Total number of budgeted posts)x100]	% vacancy rate of budgeted posts by 30 June 2022	All	10%
TL2	The percentage of the Municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2022 [(Actual amount spent on training/total operational budget)x100]	% of the Municipality's personnel budget on implementing its workplace skills plan by 30 June 2022	All	0.05%
TL15	The number of people from employment equity target groups employed (to be appointed) by 30 June 2022 in the three highest levels of management in compliance with the equity plan	Number of people employed (to be appointed) by 30 June 2022	All	0
TL17	Develop a Risk Based Audit Plan for 2022/23 and submit to the Audit Committee for consideration by 30 June 2022	RBAP submitted to the Audit Committee by 30 June 2022	All	1
TL19	Develop and distribute at least two municipal newsletters by 30 June 2022	Number of municipal newsletters developed and distributed	All	2

**Table 124: Service Delivery Priorities for 2021/22 - 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
	2019/20	2020/21
People employed from employment equity target groups in the three highest levels of management in compliance with a municipality's approved employment equity plan	1	0
Percentage of municipality's personnel budget actually spent on training by 30 June 2021 ((Total Actual Training Expenditure/ Total personnel Budget)x100)	1%	1%

*Table 125: National KPIs– Municipal Transformation and Organisational Development*

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

The Laingsburg Municipality currently employs **68** (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"

##### 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	3	3	0	0	1	1

*Table 126: 2020/21 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	2	Yes	2	2	Yes	1	0	No

*Table 127: 2020/21 EE Targets/Actual by Gender Classification*

## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

### 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	0	1
Senior management	1	1	0	0	0	0	0	1	3
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	16	0	0	1	19	0	0	36
Semi-skilled and discretionary decision making	0	7	0	0	0	0	0	0	7
Unskilled and defined decision making	0	12	0	0	0	5	0	0	17
<b>Total permanent</b>	<b>2</b>	<b>38</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>25</b>	<b>0</b>	<b>1</b>	<b>68</b>
Non- permanent employees	0	0	0	0	0	5	0	0	5
<b>Grand total</b>	<b>2</b>	<b>38</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>30</b>	<b>0</b>	<b>1</b>	<b>73</b>

Table 128: Occupational Categories

### 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	4	0	0	0	1	0	1	8
Finance and Corporate Services	0	5	0	1	0	13	0	0	19
Community Services	0	5	0	0	0	8	0	0	13
Infrastructure Services	0	24	0	0	1	3	0	0	28
<b>Total permanent</b>	<b>2</b>	<b>38</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>25</b>	<b>0</b>	<b>1</b>	<b>68</b>
Non- permanent	0	0	0	0	0	5	0	0	5
<b>Grand total</b>	<b>2</b>	<b>38</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>30</b>	<b>0</b>	<b>1</b>	<b>73</b>

Table 129: Department – Race

#### 4.2.2 VACANCY RATE

The approved organogram for the Municipality had **77** posts for the 2020/21 financial year. The actual positions filled are indicated in the table below by functional level. **9** posts were vacant at the end of 2020/21, resulting in a vacancy rate of **11.69%**.

## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

Below is a table that indicates the vacancies within the Municipality:

Per Functional Level		
Post level	Filled	Vacant
MM & MSA section 57 & 56	1	0
Middle management (T14-T19)	6	0
Admin Officers (T4-T13)	45	6
General Workers (T3)	17	3
<b>Total</b>	<b>68</b>	<b>8</b>
Functional area	Filled	Vacant
Office of the Municipal Manager	8	1
Finance and Administration Services	19	1
Community Services	13	0
Infrastructure Services	28	7
<b>Total</b>	<b>68</b>	<b>9</b>

**Table 130: Vacancy Rate Per Post**

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

Salary Level	Number of current critical vacancies	Total posts as per organogram	Vacancy job title
Municipal Manager	0	0	N/A
Chief Financial Officer	0	0	N/A
Other Section 57 Managers	0	0	N/A
Senior management (T14-T19)	0	0	N/A
Highly skilled supervision (T4-T13)	2	0	Accountant and Foreman
<b>Total</b>	<b>2</b>	<b>0</b>	<b>N/A</b>

**Table 131: 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
2019/20	1	1	1	100%
2020/21	2	2	2	100%

**Table 132: Staff Turnover Rate**



## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

### 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.

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

Directorates	2019/20	2020/21
Office of the Municipal Manager	0	0
Finance and Corporate Services	0	1
Community Services	0	0
Infrastructure Services	3	1
<b>Total</b>	<b>3</b>	<b>2</b>

*Table 133: 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 2020/21 financial year shows an increase when comparing it with the 2019/20 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
2019/20	304
2020/21	395

*Table 134: 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

## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

Approved policies	
Study Aid for Officials Policy	October 2010
Records Management Policy	July 2021
Policies still to be developed/reviewed	
Name of policy	
Recruitment and Selection Policy	
Occupational Health and Safety Policy	
Leave Policy	

*Table 135: 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 (2020/21)	Number of Employees that received training (2020/21)
MM and S57	Female	0	0
	Male	1	0
Legislators, senior officials and managers	Female	4	3
	Male	4	1
Associate professionals and Technicians	Female	4	0
	Male	6	0
Professionals	Female	1	0
	Male	1	0
Clerks	Female	4	0
	Male	3	0
Service and sales workers	Female	3	0
	Male	3	0
Craft and related trade workers	Female	0	0
	Male	0	0
Plant and machine operators and assemblers	Female	1	0
	Male	2	1
Elementary occupations	Female	4	0
	Male	6	0
Sub total	Female	21	3
	Male	26	2

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Management level	Gender	Number of employees identified for training at start of the year (2020/21)	Number of Employees that received training (2020/21)
Total		47	5

Table 136: 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 2020/21			
Management level	Gender	Total	
		Actual	Target
MM and S57	Female	0	0
	Male	0	0
Legislators, senior officials and managers	Female	0	0
	Male	0	0
Professionals	Female	0	0
	Male	0	0
Technicians and associate professionals	Female	0	0
	Male	0	0
Clerks	Female	0	0
	Male	0	0
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	0	0
	Male	0	1
Elementary occupations	Female	0	0
	Male	0	0
Sub total	Female	0	0
	Male	0	1
Total		0	1

Table 137: Skills Development

## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

### 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 **58.28%** of the total amount was spent in the 2020/21 financial year:

Year	Total personnel budget	Total Allocated	Total Spend	% Spent
2019/20	26 607 130	426 900	225 000	52.70%
2020/21	32 239 280	426 900	248 800	58.28%

*Table 138: 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."

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	Yes	1	1
Chief financial officer	1	Yes	1	1
Senior managers	2	Yes	2	2
Any other financial officials	2	Yes	0	2
<b>Supply Chain Management Officials</b>				
Heads of supply chain management units	1	No	0	0
Supply chain management senior managers	0	N/A	0	0
<b>TOTAL</b>	<b>7</b>	<b>N/A</b>	<b>4</b>	<b>6</b>

*Table 139: MFMA Competencies*

## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

### 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	
2019/20	25 550	91 284	27.99%
2020/21	28 635	89 341	32.05%

*Table 140: Personnel Expenditure*

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

Financial year	2019/20		2020/21	
	Actual	Original Budget	Adjusted Budget	Actual
Description	R'000			
<b>Councillors (Political Office Bearers plus Other)</b>				
Basic salaries and wages	2 436	2 229	2 229	2 215
Motor vehicle allowance	386	743	743	356
Other allowances	307	328	313	303
<b>Sub Total</b>	<b>3 129</b>	<b>3 300</b>	<b>3 285</b>	<b>2 874</b>
<b>% increase/ (decrease)</b>	<b>N/A</b>	<b>5.47</b>	<b>4.99</b>	<b>(8.15)</b>
<b>Senior Managers of the Municipality</b>				
Salary	1 539	3 515	3 444	3 445
Contributions	169	542	500	501
Allowances	286	559	570	582
Other benefits	27	259	259	184
Performance bonus	78	0	0	0
<b>Sub Total</b>	<b>2 099</b>	<b>4 875</b>	<b>4 773</b>	<b>4 712</b>
<b>% increase/ (decrease)</b>	<b>N/A</b>	<b>132.25</b>	<b>127.39</b>	<b>124.49</b>
<b>Other Municipal Staff</b>				
Basic Salaries and Wages	16 118	17 457	17 106	17 303
Contributions	3 616	3 237	3 046	3 081
Allowances	2 077	575	501	503
Housing allowance	139	134	147	147
Overtime	1 215	697	1 142	1 173

## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

Financial year	2019/20		2020/21	
	Actual	Original Budget	Adjusted Budget	Actual
Description	R'000			
Other benefits or allowances	286	2 058	2 240	1 717
<b>Sub Total</b>	<b>23 451</b>	<b>24 158</b>	<b>24 182</b>	<b>23 924</b>
% increase	4.20	3.01	3.12	2.02
<b>Total Municipality</b>	<b>28 679</b>	<b>32 333</b>	<b>32 240</b>	<b>31 510</b>
% increase/ (decrease)	N/A	12.74	12.42	9.87

**Table 141: Personnel Expenditure**

## CHAPTER 5: FINANCIAL PERFORMANCE

### CHAPTER 5

This chapter provides details regarding the financial performance of the Municipality for the 2020/21 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 2020/21 financial year:

Financial Summary						
R'000						
Description	2019/20	2020/21			2020/21% Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
<b>Financial Performance</b>						
Property rates	4 505	4 914	4 914	4 773	(2.95)	(2.95)
Service charges	20 173	23 343	23 343	14 428	(61.79)	(61.79)
Investment revenue	366	673	673	241	(179.62)	(179.62)
Transfers recognised - operational	29 142	29 002	29 002	9 688	(199.35)	(199.35)
Other own revenue	22 598	35 424	35 424	22 024	(60.84)	(60.84)
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>76 785</b>	<b>93 356</b>	<b>93 356</b>	<b>51 154</b>	<b>(82.50)</b>	<b>(82.50)</b>
Employee costs	29 731	29 911	29 911	15 563	(92.19)	(92.19)
Remuneration of Councillors	3 104	3 300	3 300	1 626	(102.99)	(102.99)
Depreciation & asset impairment	6 356	32 011	32 011	15 988	(100.21)	(100.21)
Finance costs	0	0	0	0	N/A	N/A
Bulk purchases	10 238	10 463	10 463	5 859	(78.57)	(78.57)
Transfers and subsidies	336	449	449	2 416	81.41	81.41
Other expenditure	43 756	23 335	23 335	9 651	(141.79)	(141.79)
<b>Total Expenditure</b>	<b>93 521</b>	<b>99 469</b>	<b>99 469</b>	<b>51 103</b>	<b>(94.64)</b>	<b>(94.64)</b>
<b>Surplus/(Deficit)</b>	<b>(16 737)</b>	<b>(6 113)</b>	<b>(6 113)</b>	<b>51</b>	<b>12 178.53</b>	<b>12 178.53</b>
Transfers recognised - capital	21 200	13 879	13 879	1 125	(1 133.42)	(1 133.42)
<b>Surplus/(Deficit) for the year</b>	<b>4 463</b>	<b>7 766</b>	<b>7 766</b>	<b>1 176</b>	<b>(560.46)</b>	<b>(560.46)</b>
<b>Capital expenditure &amp; funds sources</b>						

## CHAPTER 5: FINANCIAL PERFORMANCE

Financial Summary						
R'000						
Description	2019/20	2020/21			2020/21% Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
<b>Capital expenditure</b>						
Transfers recognised - capital	27 765	14 461	14 461	637	(2 171.51)	(2 171.51)
Public contributions & donations	116	0	0	489	100.00	100.00
<b>Total sources of capital funds</b>	<b>27 881</b>	<b>14 461</b>	<b>14 461</b>	<b>1 125</b>	<b>(1 185.18)</b>	<b>(1 185.18)</b>
<b>Financial position</b>						
Total current assets	28 470	27 008	27 008	32 915	17.95	17.95
Total non-current assets	199 936	186 958	186 958	198 036	5.59	5.59
Total current liabilities	(22 146)	43 195	43 195	38 588	(11.94)	(11.94)
Total non-current liabilities	(33 640)	47 549	47 549	51 707	8.04	8.04
Community wealth/Equity	(172 620)	166 417	166 417	179 245	7.16	7.16
<b>Cash flows</b>						
Net cash from (used) operating	13 891	10 524	10 524	(5 691)	284.93	284.93
Net cash from (used) investing	(16 639)	(6 338)	(6 338)	1 875	438.09	438.09
Net cash from (used) financing	120	0	0	61	100.00	100.00
<b>Cash/cash equivalents at the beginning of the year</b>	<b>(2 628)</b>	<b>9 464</b>	<b>9 464</b>	<b>9 464</b>	<b>0.00</b>	<b>0.00</b>
<b>Cash/cash equivalents at the year end</b>	<b>9 464</b>	<b>13 650</b>	<b>13 650</b>	<b>5 709</b>	<b>(139.10)</b>	<b>(139.10)</b>
<b>Cash backing/surplus reconciliation</b>						
Cash and investments available	9 464	13 650	13 650	5 709	(139.10)	(139.10)
<b>Balance - surplus (shortfall)</b>	<b>9 464</b>	<b>13 650</b>	<b>13 650</b>	<b>5 709</b>	<b>(139.10)</b>	<b>(139.10)</b>
<b>Asset register summary (WDV)</b>						
Asset register summary (WDV)	199 936	163 084	163 084	174 354	6.46	6.46
Depreciation & asset impairment	6 356	6 053	6 053	3 025	(100.07)	(100.07)
Repairs and Maintenance	2 666	1 986	1 986	827	(140.06)	(140.06)
<b>Free services</b>						
Cost of Free Basic Services provided	3 510	3 510	3 510	1 755	(100.00)	(100.00)
Revenue cost of free services provided	5 318	5 584	5 584	2 792	(100.00)	(100.00)



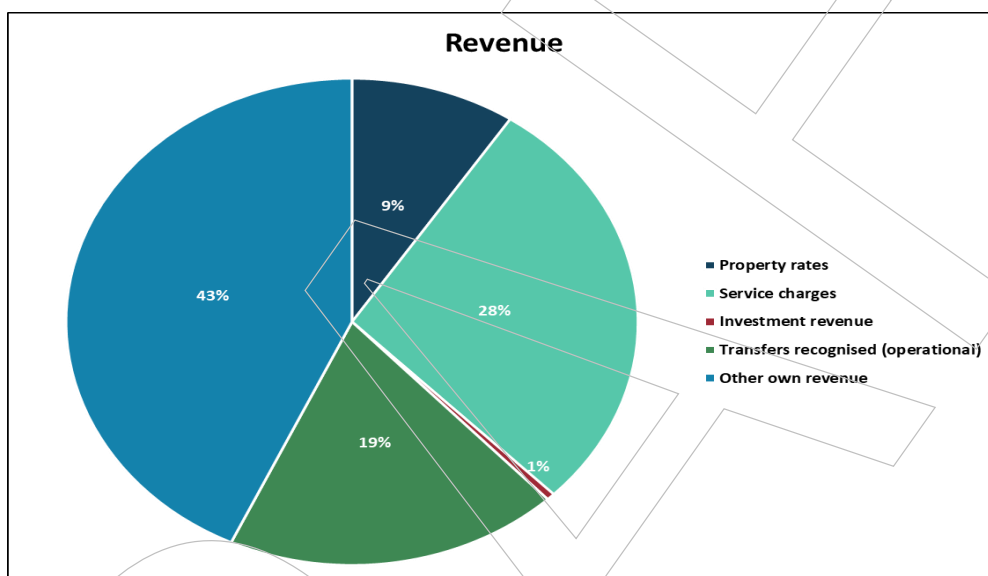


## CHAPTER 5: FINANCIAL PERFORMANCE

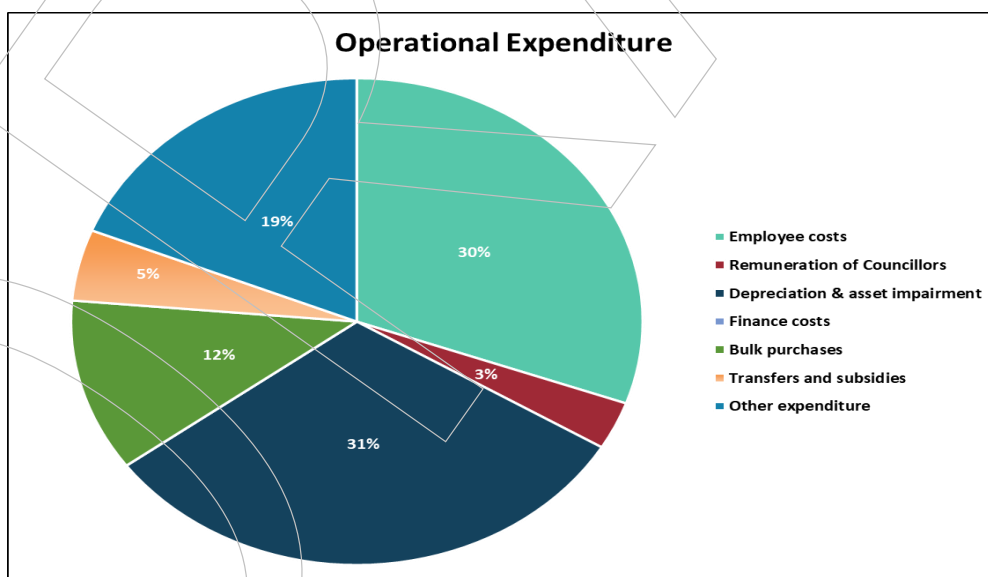
Financial Summary						
R'000						
Description	2019/20	2020/21			2020/21% Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
<i>Variations are calculated by dividing the difference between actual and original/adjustments budget by the actual.</i>						

**Table 142: Financial Performance 2020/21**

The following graphs indicate the various types of revenue and expenditure items in the municipal budget for 2020/21:



**Graph 8.: Revenue**



**Graph 9.: Operating Expenditure**



## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.1.2 REVENUE COLLECTION BY VOTE

The table below indicates the revenue collection performance by vote:

Vote Description	2019/20	2020/21			2020/21% Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
	R'000					
Vote 1 - Mayoral & Council	2 405	0	0	0	N/A	N/A
Vote 2 - Municipal Manager	0	0	0	0	N/A	N/A
Vote 3 - Corporate Services	2 687	2 528	2 350	2 192	(13.31)	(6.74)
Vote 4 - Budget & Treasury	23 999	35 340	52 115	36 281	2.66	(30.38)
Vote 5 - Planning and Development	0	0	0	0	N/A	N/A
Vote 6 - Community and Social Services	1 267	1 412	1 415	1 504	6.50	6.34
Vote 7 - Sport and Recreation	1	4	1	718	17 699.09	143 431.90
Vote 8 - Housing	117	12	17	18	49.11	2.29
Vote 9 - Public Safety	30 689	33 335	27 213	20 533	(38.40)	(24.54)
Vote 10 - Road Transport	1 312	1 337	1 470	1 419	6.08	(3.50)
Vote 11 - Waste Management	3 464	2 845	1 726	2 763	(2.89)	60.04
Vote 12 - Waste Water Management	2 914	2 873	1 829	3 107	8.13	69.85
Vote 13 - Water	4 772	7 033	8 798	10 011	42.33	13.78
Vote 14 - Electricity	14 520	16 847	14 934	19 440	15.40	30.17
<b>Total Revenue by Vote</b>	<b>88 145</b>	<b>103 566</b>	<b>111 868</b>	<b>97 985</b>	<b>(5.39)</b>	<b>(12.41)</b>

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

Table 143: Revenue by Vote

### 5.1.3 REVENUE COLLECTION BY SOURCE

The table below indicates the revenue collection performance by source for the 2020/21 financial year:

Description	2019/20	2020/21			2020/21 % Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
	R'000					
Property rates	4 155	4 716	5 004	4 454	(5.56)	(11.01)
Property rates – penalties and collection charges	0	218	0	52	(76.16)	0.00
Service charges - electricity revenue	13 416	15 788	14 934	14 591	(7.59)	(2.30)
Service charges - water revenue	2 239	4 576	1 305	843	(81.58)	(35.39)
Service charges - sanitation revenue	1 778	2 886	3 096	3 113	7.89	0.56
Service charges - refuse revenue	1 443	1 811	1 726	1 626	(10.17)	(5.78)
Service charges - other	152	0	0	0	N/A	N/A
Rentals of facilities and equipment	1 587	1 137	1 670	1 624	42.82	(2.71)
Interest earned - external investments	849	673	485	366	(45.58)	(24.56)

## CHAPTER 5: FINANCIAL PERFORMANCE

Description	2019/20	2020/21			2020/21 % Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
	R'000					
Interest earned - outstanding debtors	137	546	0	53	(90.21)	0.00
Fines	30 177	32 410	26 936	20 170	(37.76)	(25.12)
Licences and permits	513	927	277	363	(60.80)	31.00
Agency services	132	166	212	180	8.41	(15.00)
Transfers recognised - operational	24 202	27 558	28 187	29 142	5.75	3.39
Transfers recognised - capital	6 292	10 006	27 765	21 200	111.88	(23.65)
Other revenue	69	150	271	206	37.61	(24.06)
Gains on disposal of property, plant and equipment (PPE)	1 004	0	0	0	N/A	N/A
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>88 145</b>	<b>103 566</b>	<b>111 868</b>	<b>97 985</b>	<b>(5.39)</b>	<b>(12.41)</b>

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

**Table 144: Revenue by Source**

### 5.1.4 OPERATIONAL SERVICES PERFORMANCE

The table below indicates the operational services performance for the 2020/21 financial year:

Financial Performance of Operational Services - Operating Cost						
R'000						
Description	2019/20	2020/21			2020/21 % Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
Water	3 963	3 910	3 839	4 160	6.40	8.37
Waste Water (Sanitation)	2 600	1 962	1 921	2 190	11.61	13.98
Electricity	10 073	10 388	10 273	11 346	9.22	10.44
Waste Management	1 392	2 034	2 152	1 981	(2.62)	(7.95)
Housing	227	500	490	7	(98.58)	(98.56)
<b>Component A: sub-total</b>	<b>18 255</b>	<b>18 794</b>	<b>18 675</b>	<b>19 684</b>	<b>4.74</b>	<b>5.40</b>
Roads	11 406	10 949	10 397	11 987	9.48	15.29
<b>Component B: sub-total</b>	<b>11 406</b>	<b>10 949</b>	<b>10 397</b>	<b>11 987</b>	<b>9.48</b>	<b>15.29</b>
Planning	414	1 394	3 255	628	(54.98)	(80.72)
<b>Component C: sub-total</b>	<b>414</b>	<b>1 394</b>	<b>3 255</b>	<b>628</b>	<b>(54.98)</b>	<b>(80.72)</b>
Libraries	1 182	1 510	1 332	1 376	(8.83)	3.31
Cemeteries	12	221	222	3	(98.84)	(98.84)
Child care, aged care and social programmes	85	26	129	73	181.29	(43.32)
<b>Component D: sub-total</b>	<b>1 279</b>	<b>1 757</b>	<b>1 683</b>	<b>1 452</b>	<b>(17.36)</b>	<b>(13.71)</b>
Public Safety	29 481	31 961	27 222	21 388	(33.08)	(21.43)

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Financial Performance of Operational Services - Operating Cost						
R'000						
Description	2019/20	2020/21		2020/21 % Variance		
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
Fire Services and Disaster Management	52	85	153	73	(13.71)	(51.99)
<b>Component E: sub-total</b>	<b>29 533</b>	<b>32 046</b>	<b>27 375</b>	<b>21 461</b>	<b>(33.03)</b>	<b>(21.60)</b>
Sport and Recreation	220	256	272	259	1.15	(4.77)
<b>Component F: sub-total</b>	<b>220</b>	<b>256</b>	<b>272</b>	<b>259</b>	<b>1.15</b>	<b>(4.77)</b>
Financial Services	10 414	17 236	18 814	21 753	26.21	15.62
Administration	7 620	7 572	8 633	8 297	9.58	(3.90)
Office of the MM	2 611	3 697	3 407	3 822	3.38	12.18
Office of the Mayor	4 483	5 206	4 949	4 179	(19.73)	(15.57)
<b>Component G: sub-total</b>	<b>25 128</b>	<b>33 711</b>	<b>35 803</b>	<b>38 051</b>	<b>12.88</b>	<b>6.28</b>
<b>Total Expenditure</b>	<b>86 235</b>	<b>98 907</b>	<b>97 460</b>	<b>93 521</b>	<b>(5.45)</b>	<b>(4.04)</b>

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

Table 145: Operational Services Performance

### 5.2 FINANCIAL PERFORMANCE PER MUNICIPAL FUNCTION

#### 5.2.1 WATER SERVICES

Description	2019/20	2020/21			Variance to Budget
	Actual	Original Budget	Adjusted Budget	Actual	
	R'000				
<b>Total Operational Revenue (excluding tariffs)</b>	<b>4 772</b>	<b>7 033</b>	<b>8 798</b>	<b>10 011</b>	<b>42.33</b>
<b>Expenditure:</b>					
Employees	1 461	1 520	1 467	1 550	1.97
Repairs and Maintenance	384	386	213	341	(11.64)
Other	2 117	2 004	2 158	2 269	13.23
<b>Total Operational Expenditure</b>	<b>3 963</b>	<b>3 910</b>	<b>3 839</b>	<b>4 160</b>	<b>6.40</b>
<b>Net Operational (Service) Expenditure</b>	<b>809</b>	<b>3 123</b>	<b>4 959</b>	<b>5 850</b>	<b>87.32</b>

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

Table 146: Financial Performance: Water Services

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### 5.2.2 WASTE WATER (SANITATION) PROVISION

Description	2019/20	2020/21			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue (excluding tariffs)</b>	<b>2 914</b>	<b>2 873</b>	<b>1 829</b>	<b>3 107</b>	<b>8.13</b>
<b>Expenditure:</b>					
Employees	977	863	1 076	1 060	<b>22.73</b>
Repairs and Maintenance	175	403	208	189	<b>(53.23)</b>
Other	1 448	696	637	942	<b>35.38</b>
<b>Total Operational Expenditure</b>	<b>2 600</b>	<b>1 962</b>	<b>1 921</b>	<b>2 190</b>	<b>11.61</b>
<b>Net Operational (Service) Expenditure</b>	<b>313</b>	<b>911</b>	<b>(92)</b>	<b>917</b>	<b>0.65</b>

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

Table 147: Financial Performance: Waste Water (Sanitation) Services

### 5.2.3 ELECTRICITY

Description	2019/20	2020/21			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue (excluding tariffs)</b>	<b>14 520</b>	<b>16 847</b>	<b>14 934</b>	<b>19 440</b>	<b>15.40</b>
<b>Expenditure:</b>					
Employees	0	0	0	0	<b>N/A</b>
Repairs and Maintenance	171	365	361	424	<b>16.17</b>
Other	9 902	10 023	9 912	10 922	<b>8.97</b>
<b>Total Operational Expenditure</b>	<b>10 073</b>	<b>10 388</b>	<b>10 273</b>	<b>11 346</b>	<b>9.22</b>
<b>Net Operational (Service) Expenditure</b>	<b>4 447</b>	<b>6 459</b>	<b>4 661</b>	<b>8 095</b>	<b>25.33</b>

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

Table 148: Financial Performance: Electricity

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### 5.2.4 WASTE MANAGEMENT

Description	2019/20	2020/21			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue (excluding tariffs)</b>	<b>3 464</b>	<b>2 845</b>	<b>1 726</b>	<b>2 763</b>	<b>(2.89)</b>
<b>Expenditure:</b>					
Employees	616	531	794	683	<b>28.67</b>
Repairs and Maintenance	32	218	197	263	<b>20.19</b>
Other	744	1 285	1 162	1 035	<b>(19.43)</b>
<b>Total Operational Expenditure</b>	<b>1 392</b>	<b>2 034</b>	<b>2 152</b>	<b>1 981</b>	<b>(2.62)</b>
<b>Net Operational (Service) Expenditure</b>	<b>2 072</b>	<b>810</b>	<b>(426)</b>	<b>781</b>	<b>(3.58)</b>
<i>Variations are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 149: Financial Performance: Waste Management

### 5.2.5 HOUSING

Description	2019/20	2020/21			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue (excluding tariffs)</b>	<b>117</b>	<b>12</b>	<b>17</b>	<b>18</b>	<b>49.11</b>
<b>Expenditure:</b>					
Employees	0	0	0	0	<b>N/A</b>
Repairs and Maintenance	0	18	1	0	<b>(98.45)</b>
Other	227	482	489	7	<b>(98.59)</b>
<b>Total Operational Expenditure</b>	<b>227</b>	<b>500</b>	<b>490</b>	<b>7</b>	<b>(98.58)</b>
<b>Net Operational (Service) Expenditure</b>	<b>(110)</b>	<b>(488)</b>	<b>(473)</b>	<b>11</b>	<b>(102.18)</b>
<i>Variations are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 150: Financial Performance: Housing

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### 5.2.6 ROADS AND STORMWATER

Description	2019/20	2020/21			Variance to Budget
	Actual	Original Budget	Adjusted Budget	Actual	
	R'000				
<b>Total Operational Revenue (excluding tariffs)</b>	<b>1 312</b>	<b>1 337</b>	<b>1 470</b>	<b>1 419</b>	<b>6.08</b>
<b>Expenditure:</b>					
Employees	7 697	6 852	6 700	8 234	<b>20.17</b>
Repairs and Maintenance	485	521	312	264	<b>(49.36)</b>
Other	3 224	3 577	3 385	3 489	<b>(2.45)</b>
<b>Total Operational Expenditure</b>	<b>11 406</b>	<b>10 949</b>	<b>10 397</b>	<b>11 987</b>	<b>9.48</b>
<b>Net Operational (Service) Expenditure</b>	<b>(10 095)</b>	<b>(9 612)</b>	<b>(8 927)</b>	<b>(10 568)</b>	<b>9.95</b>
<i>Variations are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 151: Financial Performance: Roads and Stormwater

### 5.2.7 PLANNING AND BUILDING CONTROL

Description	2019/20	2020/21			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	367	1 032	602	590	<b>(42.84)</b>
Repairs and Maintenance	45	263	2 551	0	<b>(100)</b>
Other	2	100	102	38	<b>(62.10)</b>
<b>Total Operational Expenditure</b>	<b>414</b>	<b>1 394</b>	<b>3 255</b>	<b>628</b>	<b>(54.98)</b>
<b>Net Operational (Service) Expenditure</b>	<b>(414)</b>	<b>(1 394)</b>	<b>(3 255)</b>	<b>(628)</b>	<b>(54.98)</b>
<i>Variations are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 152: Financial Performance: Planning and Building Control

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### 5.2.8 LIBRARIES

Description	2019/20	2020/21			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue (excluding tariffs)</b>	<b>1 252</b>	<b>1 395</b>	<b>1 393</b>	<b>1 482</b>	<b>6.25</b>
<b>Expenditure:</b>					
Employees	1 093	1 253	1 177	1 283	<b>2.46</b>
Repairs and Maintenance	38	60	34	13	<b>(78.67)</b>
Other	51	197	121	80	<b>(59.26)</b>
<b>Total Operational Expenditure</b>	<b>1 182</b>	<b>1 510</b>	<b>1 332</b>	<b>1 376</b>	<b>(8.83)</b>
<b>Net Operational (Service) Expenditure</b>	<b>70</b>	<b>(114)</b>	<b>61</b>	<b>106</b>	<b>(192.68)</b>
<i>Variations are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 153: Financial Performance: Libraries

### 5.2.9 CEMETERIES

Description	2019/20	2020/21			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue (excluding tariffs)</b>	<b>14</b>	<b>17</b>	<b>21</b>	<b>22</b>	<b>27.38</b>
<b>Expenditure:</b>					
Employees	0	0	0	0	<b>N/A</b>
Repairs and Maintenance	0	0	0	0	<b>N/A</b>
Other	12	221	222	3	<b>(98.84)</b>
<b>Total Operational Expenditure</b>	<b>12</b>	<b>221</b>	<b>222</b>	<b>3</b>	<b>(98.84)</b>
<b>Net Operational (Service) Expenditure</b>	<b>2</b>	<b>(204)</b>	<b>(200)</b>	<b>19</b>	<b>(109.38)</b>
<i>Variations are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 154: Financial Performance: Cemeteries



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

Description	2019/20	2020/21			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	28	0	0	0	N/A
Other	57	26	129	73	181.29
<b>Total Operational Expenditure</b>	<b>85</b>	<b>26</b>	<b>129</b>	<b>73</b>	<b>181.29</b>
<b>Net Operational (Service) Expenditure</b>	<b>(85)</b>	<b>(26)</b>	<b>(129)</b>	<b>(73)</b>	<b>181.29</b>

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

*Table 155: Financial Performance: Child Care, Aged Care, Social Programmes*

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

Description	2019/20	2020/21			Variance to Budget
	Actual	Original Budget	Adjusted Budget	Actual	
	R'000				
<b>Total Operational Revenue (excluding tariffs)</b>	<b>30 689</b>	<b>33 335</b>	<b>27 213</b>	<b>20 533</b>	<b>(38.40)</b>
<b>Expenditure:</b>					
Employees	2 720	2 715	3 266	3 321	22.33
Repairs and Maintenance	1 672	441	106	136	(69.07)
Other	25 089	28 805	23 850	17 930	(37.75)
<b>Total Operational Expenditure</b>	<b>29 481</b>	<b>31 961</b>	<b>27 222</b>	<b>21 388</b>	<b>(33.08)</b>
<b>Net Operational (Service) Expenditure</b>	<b>1 208</b>	<b>1 374</b>	<b>(9)</b>	<b>(854)</b>	<b>(162.19)</b>

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

*Table 156: Financial Performance: Public Safety (Traffic and Law Enforcement)*

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### 5.2.12 FIRE SERVICES AND DISASTER MANAGEMENT

Description	2019/20	2020/21			
	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	0	0	0	0	N/A
Repairs and Maintenance	0	10	70	49	408.42
Other	52	75	83	24	(67.83)
<b>Total Operational Expenditure</b>	<b>52</b>	<b>85</b>	<b>153</b>	<b>73</b>	<b>(13.71)</b>
<b>Net Operational (Service) Expenditure</b>	<b>(52)</b>	<b>(85)</b>	<b>(153)</b>	<b>(73)</b>	<b>(13.71)</b>
<i>Variations are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 157: Financial Performance: Fire Services and Disaster Management

### 5.2.13 SPORT AND RECREATION

Description	2019/20	2020/21			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue (excluding tariffs)</b>	<b>1</b>	<b>4</b>	<b>1</b>	<b>718</b>	<b>17 699.09</b>
<b>Expenditure:</b>					
Employees	154	160	150	161	1.14
Repairs and Maintenance	40	13	17	16	19.80
Other	27	83	104	82	(1.74)
<b>Total Operational Expenditure</b>	<b>220</b>	<b>256</b>	<b>272</b>	<b>259</b>	<b>1.15</b>
<b>Net Operational (Service) Expenditure</b>	<b>(219)</b>	<b>(252)</b>	<b>(271)</b>	<b>459</b>	<b>(282.24)</b>
<i>Variations are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 158: Financial Performance: Sport and Recreation

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### 5.2.14 OFFICE OF THE MUNICIPAL MANAGER

Description	2019/20	2020/21			
	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	2 246	3 043	2 829	2 881	(5.34)
Repairs and Maintenance	207	0	0	0	N/A
Other	158	654	578	941	43.95
<b>Total Operational Expenditure</b>	<b>2 611</b>	<b>3 697</b>	<b>3 407</b>	<b>3 822</b>	<b>3.38</b>
<b>Net Operational (Service) Expenditure</b>	<b>(2 611)</b>	<b>(3 697)</b>	<b>(3 407)</b>	<b>(3 822)</b>	<b>3.38</b>
<i>Variations are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 159: Financial Performance: Office of the Municipal Manager

### 5.2.15 ADMINISTRATION

Description	2019/20	2020/21			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue (excluding tariffs)</b>	<b>2 687</b>	<b>2 528</b>	<b>2 350</b>	<b>2 192</b>	<b>(13.31)</b>
<b>Expenditure:</b>					
Employees	2 088	2 950	2 447	2 334	(20.90)
Repairs and Maintenance	1 914	1 452	2 715	2 514	73.17
Other	3 618	3 170	3 471	3 449	8.82
<b>Total Operational Expenditure</b>	<b>7 620</b>	<b>7 572</b>	<b>8 633</b>	<b>8 297</b>	<b>9.58</b>
<b>Net Operational (Service) Expenditure</b>	<b>(4 933)</b>	<b>(5 043)</b>	<b>(6 283)</b>	<b>(6 105)</b>	<b>21.05</b>
<i>Variations are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 160: Financial Performance: Administration

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### 5.2.16 OFFICE OF THE MAYOR

Description	2019/20	2020/21			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue (excluding tariffs)</b>	<b>2 405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Expenditure:</b>					
Employees	506	520	1 057	742	<b>42.72</b>
Repairs and Maintenance	268	160	57	41	<b>(74.37)</b>
Other	3 709	4 526	3 835	3 396	<b>(24.96)</b>
<b>Total Operational Expenditure</b>	<b>4 483</b>	<b>5 206</b>	<b>4 949</b>	<b>4 179</b>	<b>(19.73)</b>
<b>Net Operational (Service) Expenditure</b>	<b>(2 079)</b>	<b>(5 206)</b>	<b>(4 949)</b>	<b>(4 179)</b>	<b>(19.73)</b>
<i>Variations are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 161: Financial Performance: Office of the Mayor

### 5.2.17 FINANCIAL SERVICES

Description	2019/20	2020/21			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue (excluding tariffs)</b>	<b>23 999</b>	<b>35 340</b>	<b>52 115</b>	<b>36 281</b>	<b>2.66</b>
<b>Expenditure:</b>					
Employees	5 624	7 595	7 388	6 892	<b>(9.26)</b>
Repairs and Maintenance	3 207	2 834	5 492	3 505	<b>23.66</b>
Other	1 583	6 806	5 934	11 356	<b>66.85</b>
<b>Total Operational Expenditure</b>	<b>10 414</b>	<b>17 236</b>	<b>18 814</b>	<b>21 753</b>	<b>26.21</b>
<b>Net Operational (Service) Expenditure</b>	<b>13 585</b>	<b>18 103</b>	<b>33 301</b>	<b>14 528</b>	<b>(19.75)</b>
<i>Variations are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 162: Financial Performance: Financial Services

## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.3 GRANTS

#### 5.3.1 GRANT PERFORMANCE

The Municipality had a total amount of R50.34 million for infrastructure and other projects available that was received in the form of grants from the National and Provincial Governments during the 2020/21 financial year.

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

Grant Performance						
R'000						
Description	2019/20	2020/21		2020/21 % Variance		
	Actual	Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
<b>Capital Transfers and Grants</b>						
<b>National Government:</b>	<b>26 845</b>	<b>36 027</b>	<b>51 157</b>	<b>43 851</b>	<b>21.72</b>	<b>(14.28)</b>
Equitable share	16 574	22 239	25 886	25 886	16.40	0.00
Department of Water Affairs	0	0	7 496	393	N/A	(94.76)
Municipal Infrastructure Grant (MIG)	2 704	10 336	14 324	10 517	1.75	(26.58)
Expanded Public Works Programme (EPWP)	1 238	1 252	1 252	1 252	N/A	N/A
Integrated National Electrification Programme	2 372	0	0	3 600	N/A	N/A
COVID-19 Support Grant	268	0	0	0	N/A	N/A
Finance Management Grant (FMG)	3 688	2 200	2 200	2 203	0.16	0.16
<b>Provincial Government:</b>	<b>3 582</b>	<b>1 537</b>	<b>4 361</b>	<b>6 032</b>	<b>292.44</b>	<b>38.30</b>
Municipal Service Delivery and Capacity Building	56	0	132	219	0.00	65.57
Proclaimed roads	0	50	50	50	N/A	N/A
Community Development Workers Operating Grant	186	94	94	49	(47.92)	(47.92)
Library Grant	1 251	1 393	1 393	1 482	6.39	6.39
SMME Booster Grant	194	0	1 289	2 399	N/A	86.13
Municipal Finance Improvement Programme	0	0	403	1 000	N/A	147.84
Financial Management Support Grant	0	0	1 000	0	N/A	(100.00)
COVID-19 Support Grant	400	0	0	0	N/A	N/A
Department of Sport and Recreation	72	0	0	717	N/A	N/A
Municipal Drought Support Grant	1 423	0	0	0	N/A	N/A
Allocation in kind	0	0	0	116	N/A	N/A
<b>District Municipality</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>N/A</b>	<b>N/A</b>
COVID-19 Support Grant	0	0	400	400	N/A	N/A
<b>Other Grant Providers</b>	<b>68</b>	<b>0</b>	<b>33</b>	<b>59</b>	<b>0.00</b>	<b>80.33</b>
Private Enterprise - COVID-19	0	0	23	23	N/A	N/A
SETA	68	0	10	36	N/A	266.95
<b>Total Capital Transfers and Grants</b>	<b>30 495</b>	<b>37 564</b>	<b>55 952</b>	<b>50 342</b>	<b>34.02</b>	<b>(10.03)</b>

## CHAPTER 5: FINANCIAL PERFORMANCE

Grant Performance						
R'000						
Description	2019/20	2020/21			2020/21 % Variance	
	Actual	Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.</i>						

Table 163: Grant Performance for 2020/21

### 5.3.2 LEVEL OF RELIANCE ON GRANTS & SUBSIDIES

Financial year	Total grants	Total	Percentage
	and subsidies received	Operating Revenue	
	R'000	R'000	%
2019/20	30 495	80 849	37.72
2020/21	50 342	84 103	59.86

Table 164: Reliance on Grants

### 5.3.3 THREE LARGEST ASSETS

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

Asset 1			
Name	MV and LV Networks		
Description	MV transformer		
Asset Type	Electrical Infrastructure		
Key Staff Involved	Technical Department		
Staff Responsibilities	Manager Infrastructure		
Asset Value as at 30 June 2021	2019/20 R million		2020/21 R million
	3 717		3 104
Asset 2			
Name	Sewerage Purification & Reticulation		
Description	Sanitation infrastructure		
Asset Type	Civil structures		
Key Staff Involved	Technical Department		
Staff Responsibilities	Manager Infrastructure		
Asset Value as at 30 June 2021	2019/20 R million		2020/21 R million
	1 864		2 436
Asset 3			
Name	Water Purification & Reticulation		
Description	Water Supply Infrastructure		
Asset Type	Water		
Key Staff Involved	Technical Department		

## CHAPTER 5: FINANCIAL PERFORMANCE

	Manager Infrastructure	
Asset Value as at 30 June 2021	2019/20 R million	2020/21 R million
	1 163	12 747

Table 165: Three Largest Assets

### 5.3.4 SOURCES OF FINANCE FOR CAPITAL EXPENDITURE

The following table indicates the sources of finance used for capital expenditure during the financial year:

Details	2019/20	2020/21				
	Audited outcome	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance	Actual to OB Variance
<b>Source of finance</b>						
Description	R'000					%
Grants and subsidies	6 292	10 006	25 422	21 316	154.07	113.04
Own funding	0	0	0	0	N/A	N/A
<b>Total</b>	<b>6 292</b>	<b>10 006</b>	<b>25 422</b>	<b>21 316</b>	<b>154.07</b>	<b>113.04</b>
<b>Percentage of finance</b>						
Grants and subsidies	100.00	100.00	100.00	100.00	0.00	0.00
Own funding	0	0.00	0.00	0.00	0.00	0.00
<b>Capital expenditure</b>						
Description	R'000					%
Water and sanitation	1 864	7 779	18 420	15 183	136.80	95.19
Electricity	3 717	400	0	3 104	(100.00)	676.09
Housing	0	0	0	0	N/A	N/A
Roads and storm water	0	0	0	0	N/A	N/A
Other	1 767	1 827	7 002	3 029	283.24	65.78
<b>Total</b>	<b>7 348</b>	<b>10 006</b>	<b>25 422</b>	<b>21 316</b>	<b>154.07</b>	<b>113.04</b>
<b>Percentage of expenditure</b>						
Water and sanitation	25.37	77.74	72.46	71.23	(6.80)	(8.38)
Electricity	50.59	4.00	0	14.56	(100.00)	264.29
Roads and storm water	0	0	0	0	N/A	N/A
Other	24.04	18.26	27.54	14.21	50.84	(22.18)

Table 166: Three Largest Assets

## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.3.5 GRANTS MADE BY THE MUNICIPALITY

The following table indicates the grants made by the Municipality during the financial year:

All organisations or person in receipt of grants provided by the Municipality	Nature of Project	Conditions attached to funding	Value 2020/21 (R'000)	Total Amount committed over previous and future years
Indigent households	Repairs and maintenance on electrical and plumbing equipment and indigent burials	None	336	400

Table 167: Grants Made by the Municipality

### 5.4 ASSET MANAGEMENT

#### 5.4.1 REPAIRS AND MAINTENANCE

Description	2019/20	2020/21			Budget variance %
	Actual (Audited Outcome)	Original Budget	Adjustment Budget	Actual	
		R'000			
Repairs & Maintenance expenditure	993	1 392	2 438	2 438	0.00

Table 168: Repairs & Maintenance

### 5.5 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

#### 5.5.1 LIQUIDITY RATIO

Description	Basis of calculation	2019/20	2020/21
		Audited outcome	Pre-Audited outcome
Current Ratio	Current assets/current liabilities	(1.19)	(0.35)
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	(0.81)	(0.12)
Liquidity Ratio	Cash and equivalents/Trade creditors and short term borrowings	(0.40)	(0.06)

Table 169: Liquidity Financial Ratio



## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.5.2 IDP REGULATION FINANCIAL VIABILITY INDICATORS

Description	Basis of calculation	2019/20	2020/21
		Audited outcome	Pre-Audited outcome
Cost Coverage	(Available cash + Investments)/monthly fixed operational expenditure	0.88	
Total Outstanding Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	9%	22.05%
Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	51.37	18.02

*Table 170: Financial Viability National KPAs*

### 5.5.3 EMPLOYEE COSTS

Description	Basis of calculation	2019/20	2020/21
		Audited outcome	Pre-Audited outcome
Employee costs	Employee costs/(Total Revenue - capital revenue)	31.28%	34.43%

*Table 171: Employee Costs*

### 5.5.4 REPAIRS AND MAINTENANCE

Description	Basis of calculation	2019/20	2020/21
		Audited outcome	Pre-Audited outcome
Repairs and maintenance (R&M) as a percentage of total revenue excluding capital revenue	R&M/(total revenue excluding capital revenue)	1.23%	2.90%

*Table 172: Repairs and Maintenance Ratio*

## 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.

## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.6 CASH FLOW

Description	2019/20	2020/21		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
	R'000			
<b>Cash flow from operating activities</b>				
<b>Receipts</b>				
Property rates	3 549	4 480	4 879	4 019
Service charges	(7 010)	24 030	20 603	4 040
Government grants	38 282	37 564	44 673	46 742
Interest	424	1 314	485	285
Other receipts	32 883	8 809	6 447	21 546
<b>Payments</b>				
Suppliers and employees	(55 306)	(63 318)	(65 005)	(58 615)
Finance charges	(10)	(795)	(21)	(364)
Transfers and Grants	0	(605)	(650)	0
<b>Net cash from/(used) operating activities</b>	<b>12 812</b>	<b>11 479</b>	<b>11 412</b>	<b>17 653</b>
<b>Cash flows from investing activities</b>				
<b>Receipts</b>				
Proceeds on disposal of PPE	0	0	0	0
Decrease (increase) other non-current receivables	0	0	0	0
Capital assets	(7 348)	(9 754)	(25 244)	(20 014)
<b>Net cash from/(used) investing activities</b>	<b>(7 348)</b>	<b>(9 754)</b>	<b>(25 244)</b>	<b>(20 014)</b>
<b>Cash flows from financing activities</b>				
<b>Receipts</b>				
Repayment of other financial and cash equivalents	(17)	0	0	(6)
Increase (decrease) in consumer deposits	0	43	(43)	0
<b>Net cash from/(used) financing activities</b>	<b>(17)</b>	<b>43</b>	<b>(43)</b>	<b>(6)</b>
<b>Net increase/ (decrease) in cash held</b>	<b>5 447</b>	<b>1 768</b>	<b>(13 875)</b>	<b>(2 367)</b>
Cash/cash equivalents at the year begin:	6 536	11 984	11 984	11 984
Cash/cash equivalents at the year-end:	11 984	13 752	(1 892)	9 617

*Table 173: Cash Flow*

## CHAPTER 5: FINANCIAL PERFORMANCE

### 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						
2019/20	220	2 037	1 148	383	7 072	10 860
2020/21	1 077	2 123	1 321	1 014	9 010	14 545
Difference	857	86	173	631	1 938	3 685
% growth year on year	389.37	4.22	15.07	164.60	27.41	33.93

*Note: Figures exclude provision for bad debt*

Table 174: 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				
2019/20	935	400	446	9 080	10 860
2020/21	1 382	235	187	7 421	9 225
Difference	447	(165)	(259)	(1 659)	(1 635)
% growth year on year	47.83	(41.16)	(58.02)	(18.27)	(15.06)

*Note: Figures exclude provision for bad debt.*

Table 175: Outstanding Debtor Age Analysis

### 5.9 BORROWING AND INVESTMENTS

#### 5.9.1 MUNICIPAL INVESTMENTS

Actual Investments		
R'000		
Investment type	2019/20	2020/21
	Actual	Actual
Deposits - Bank	11 984	9 617
<b>Total</b>	<b>11 984</b>	<b>9 617</b>

Table 176: Municipal Investments

# CHAPTER 6: AUDITOR-GENERAL OPINION

## CHAPTER 6

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

#### 6.1 AUDITOR-GENERAL REPORT 2019/20

Details	
Audit Report Status:	Qualified opinion
Issue raised	Corrective steps implemented
<p><b>Inventory:</b></p> <p>During the previous year, the AG was unable to obtain sufficient appropriate audit evidence for consumable stores included in the inventory balance of R980 439 due to the status of the accounting records. The Municipality did not have adequate systems of internal control to ensure adequate stock records are kept for purchases and issues made during the year. The AG's audit opinion on the financial statements for the period ended 30 June 2019 was modified accordingly. The AG was, therefore, still unable to obtain sufficient appropriate audit evidence to substantiate the inventory balance of R640 722 (2018-19: R980 439) at 30 June 2020. Consequently, the AG was unable to determine whether any adjustments were necessary to the inventory balance, stated at R640 722 (2018-19: R980 439). The AG was also unable to quantify the possible misstatement of the inventory balance by alternative means. Consequently, the AG was also not able to determine whether any adjustments were necessary to inventory of R2.1 million (2018-19: R2.3 million), recognised as an expense per notes 7 and 36 to the financial statements; the deficit for the year of R705 649 (2018-19: surplus of R8 291 473); and the accumulated surplus, stated at R166.4 million</p>	<p>Measures will be implemented to improve inventory functionality in future</p>
<p><b>Payables:</b></p> <p>Included in payables from exchange transactions is R2.5 million (2019: R3.4 million) for goods and services received but for which sufficient appropriate audit evidence could not be provided to the auditors. The Municipality did not reconcile the amount per the payables listings to the amount recorded per the financial statements and general ledger. As a consequence, the AG was unable to determine whether any adjustments were necessary to the financial statements arising from trade payables and accruals incorrectly stated. Consequently, the AG was unable to determine whether any adjustments to expenditure stated at R89.6 million, payables from exchange transactions stated at R2.6 million, VAT receivable stated at R2.5 million, receivables from non-exchange stated at R8.2 million and the accumulated surplus stated at R166.4 million in the financial statements were necessary</p>	<p>Management has begun a process to determine how the stagnant creditors' balances originated and is currently also in the process of verifying the balances. The reversal process will be done once all the balances have been sorted out</p>



## CHAPTER 6: AUDITOR-GENERAL OPINION

Details	
<p><b>Expenditure:</b></p> <p>During 2019, total expenditure was materially misstated by the cumulative effect of individually immaterial uncorrected misstatements. The AG’s audit opinion on the financial statements for the period ended 30 June 2019 was modified accordingly. The AG’s opinion on the current period’s financial statements is also modified because of the remaining misstatement of R995 714 in the following items, which have not yet been adjusted in the 2019-20 financial statements:</p> <ul style="list-style-type: none"> <li>• Total expenditure was overstated by R276 020 since expenditure items were recorded inclusive of value-added tax (VAT) instead of exclusive of VAT, as the Municipality should have claimed the VAT</li> <li>• The AG was unable to obtain sufficient appropriate audit evidence and to confirm operational cost of R451 185 by alternative means</li> <li>• The AG was unable to obtain sufficient appropriate audit evidence and to confirm contracted services of R268 509 by alternative means</li> </ul> <p>Consequently, The AG was unable to determine whether any adjustments were necessary to expenditure, stated at R89.6 million; payables from exchange transactions, stated at R2.6 million; VAT receivable, stated at R2.5 million; receivables from non-exchange transactions, stated at R8.2 million; and the accumulated surplus, stated at R166.4 million, in the financial statements</p>	<p>Council will correct these issues</p>
<p><b>Transfer revenue: government grants and subsidies:</b></p> <p>During 2019, the AG was unable to obtain sufficient appropriate audit evidence for transfer revenue: government grants and subsidies of R10.8 million and to confirm the revenue recognised by alternative means. My audit opinion on the financial statements for 2018-19 was modified in this regard and my opinion on the current year’s financial statements is also modified because of the possible effect of the opening balances on the transfer revenue: government grants and subsidies, unspent conditional grants and accumulated surplus.</p> <p>Consequently, the AG was unable to determine whether any further adjustments were necessary to transfer revenue: government grants and subsidies, stated at R30.4 million; the related expenditure, stated at R89.6 million; and unspent conditional grants, stated at R11.9 million and accumulated surplus stated at R166.4 million in the financial statements</p>	<p>Management does not agree to this finding. As per COMAF 23 of 2018, the following is extracted: “As disclosed in note 33 to the financial statements, the municipality recognised revenue to the amount of R600 000 in respect of a Human Settlement Development Grant of which R507 56,80 was received and expensed during the 2017/18 financial year. However, per inspection of the memorandum of agreement between the municipality and the relevant department the value of the grant received only amounted to R198 000,00. Through enquiry with management it was confirmed that the remaining balance of R309 256,80 was in fact money that was received from the department for the payment of their property rates.</p> <p>Therefore, revenue from non-exchange transactions and expenditure is overstated with R309 256,80. In addition, revenue from exchange transactions and debtors from exchange transactions are accordingly understated and overstated</p>



## CHAPTER 6: AUDITOR-GENERAL OPINION

Details	
<p><b>Material impairments:</b></p> <p>As disclosed in note 10 to the financial statements, the Municipality provided for the impairment of receivables from exchange transactions (consumer debtors) amounting to R3 million (2018-19: R2.2 million).</p> <p>As disclosed in note 11 to the financial statements, the Municipality provided for the impairment of receivables from non-exchange transactions amounting to R88.1 million (2018-19: R62.5 million). This mainly relates to traffic fines issued</p>	<p>The AFS will be amended to disclose the correct debt impairment for receivables and fines</p>
<p><b>Material losses:</b></p> <p>As disclosed in note 66 to the financial statements, water losses of 39.83% amounting to R2.1 million (2018-19: 63.48% amounting to R3.7 million) was suffered during the year</p>	<p>The AFS has been adjusted with the applicable amounts</p>

Table 177: AG Report 2019/20

### COMPONENT B: AUDITOR-GENERAL OPINION 2020/21

#### 6.2 AUDITOR-GENERAL REPORT 2020/21

The information will be included once the AG Report has been received.

# 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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