

DRAFT ANNUAL REPORT

2021/22



LAINGSBURG MUNICIPALITY



CONTENTS

CONTENTS

CHAPTER 1.....	3	2.9	AUDIT COMMITTEE.....	29
COMPONENT A: EXECUTIVE MAYOR’S FOREWORD.....	3	2.10	PERFORMANCE AUDIT COMMITTEE	30
COMPONENT B: EXECUTIVE SUMMARY	5	2.11	INTERNAL AUDITING.....	31
1.1 MUNICIPAL MANAGER’S OVERVIEW	5	2.12	BY-LAWS AND POLICIES	32
1.2 MUNICIPAL OVERVIEW	7	2.13	COMMUNICATION	32
1.3 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW.....	7	2.14	WEBSITE.....	33
1.4 SERVICE DELIVERY OVERVIEW	13	2.15	SUPPLY CHAIN MANAGEMENT	34
1.5 FINANCIAL HEALTH OVERVIEW	15	CHAPTER 3.....		37
1.6 ORGANISATIONAL DEVELOPMENT OVERVIEW	15	3.1	OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION.....	37
1.7 AUDITOR-GENERAL REPORT	16	3.2	INTRODUCTION TO STRATEGIC AND MUNICIPAL PERFORMANCE FOR 2021/22	39
1.8 IDP/BUDGET PROCESS 2021/22	16	3.3	COMPONENT A: BASIC SERVICES	55
CHAPTER 2.....	17	3.4	COMPONENT B: ROAD TRANSPORT	65
COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE.....	17	3.5	COMPONENT C: PLANNING AND LOCAL ECONOMIC DEVELOPMENT (LED).....	67
2.1 NATIONAL KEY PERFORMANCE INDICATORS - GOOD GOVERNANCE AND PUBLIC PARTICIPATION.....	17	3.6	COMPONENT D: COMMUNITY AND SOCIAL SERVICES.....	70
2.2 PERFORMANCE HIGHLIGHTS - GOOD GOVERNANCE AND PUBLIC PARTICIPATION..	17	3.7	COMPONENT E: SECURITY AND SAFETY.....	73
2.3 CHALLENGES - GOOD GOVERNANCE AND PUBLIC PARTICIPATION	17	3.8	COMPONENT F: SPORT AND RECREATION ...	75
2.4 GOVERNANCE STRUCTURE.....	18	3.9	COMPONENT G: CORPORATE POLICY OFFICES AND OTHER SERVICES	76
COMPONENT B: INTERGOVERNMENTAL RELATIONS ..	20	3.10	COMPONENT H: SERVICE DELIVERY PRIORITIES FOR 2022/23	80
2.5 INTERGOVERNMENTAL RELATIONS.....	20	CHAPTER 4.....		85
COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION.....	21	4.1	NATIONAL KEY PERFORMANCE INDICATORS - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT.....	85
COMPONENT D: CORPORATE GOVERNANCE	27	4.2	COMPONENT A: INTRODUCTION TO THE MUNICIPAL WORKFORCE	85
2.7 RISK MANAGEMENT	27			
2.8 ANTI-CORRUPTION AND ANTI-FRAUD.....	28			



CONTENTS

4.3	COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE	88	5.6	CASH FLOW	112
4.4	COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE	89	5.7	GROSS OUTSTANDING DEBTORS PER SERVICE	113
4.5	COMPONENT D: MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE	92	5.8	TOTAL DEBTORS AGE ANALYSIS	113
	CHAPTER 5	94	5.9	BORROWING AND INVESTMENTS	114
	COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE	94		CHAPTER 6	115
5.1	FINANCIAL SUMMARY	94		COMPONENT A: AUDITOR-GENERAL OPINION 2020/21	115
5.2	FINANCIAL PERFORMANCE PER MUNICIPAL FUNCTION	99	6.1	AUDITOR-GENERAL REPORT 2020/21	115
5.3	GRANTS	108		COMPONENT B: AUDITOR-GENERAL OPINION 2021/22	117
5.4	ASSET MANAGEMENT	111	6.2	AUDITOR-GENERAL REPORT 2021/22	117
5.5	FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS	111		LIST OF ABBREVIATIONS	118
	COMPONENT B: CASH FLOW MANAGEMENT AND INVESTMENTS	112		LIST OF TABLES	119
				LIST OF FIGURES	123
				LIST OF GRAPHS	123

The figures reflecting in the Draft Annual Report 2021/22 is unaudited actuals and is subject to change pending on the results of the audit outcomes after the Auditor-General has finalises their Audit Report

CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

CHAPTER 1

COMPONENT A: EXECUTIVE MAYOR'S FOREWORD

It is my privilege to present the Laingsburg Municipality's Annual Report for the 2021/22 financial year.

This Annual Report is a culmination of the implementation of the Municipality's Integrated Development Plan (IDP), Annual Budget and Service Delivery and Budget Implementation Plan (SDBIP) as adopted by Council for the financial year under review. The Report is an account of the Municipality's achievements and assists in identifying our successes and areas with room for improvement.

Our Vision

A Destination of choice where people come first

Our 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

Good Governance entails addressing the needs of the public through consultation and communications and being accountable to the residents of Laingsburg as required by the Municipal Systems Act. Council undertook several processes to achieve this goal, including issuing newsletters, holding consultations with a wide range of stakeholders.

The Municipality's cashflow crunch, combined with the effect of the COVID-19 Lockdown, created one of the most difficult environments to plan ahead. The Municipality's financial situation and increased pressure on an already depressed economy by the National Lockdown had a compounding negative effect and increased the universal challenges experienced by all spheres of Government.

Yet, there is hope aside from revitalising the Tourism industry, a number initiatives are in the pipeline, that will be implemented during the financial cycle.

With the lesson we have learned we are now in the privileged position of being able to plan for the unexpected and to ensure that our financial strategy for the ensuing year is one that will for our environment, stakeholders and the people of Laingsburg.

This is possible through creating strategic partnerships with other spheres of Government, the private sector and the community of Laingsburg, as we cannot meet the challenges that we face on our own.





CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

I remain thankful to Council, the Speaker, the Executive Deputy Mayor and 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 Community.

I want to thank all the staff and Senior Management of Laingsburg Municipality who have worked tirelessly to achieve the outcomes of the 2021/22 Annual Report. We have pressure to perform under difficult circumstances.

J Botha

Executive Mayor



CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT B: EXECUTIVE SUMMARY

1.1 MUNICIPAL MANAGER'S OVERVIEW

The Annual Report is an integral part of our Corporate Governance Framework and one of the main tools we use to ensure we are accountable to the Laingsburg community for our activities. The year under review has been difficult in many respects.

Developmental approach

Our communities, with their aspirations and collective determination, are our most important resource and our IDP is focused on their most immediate needs, regardless of race or sex, or whether rural or urban, rich or poor, the people of Laingsburg must together shape their own future. Development is not about the delivery of goods to a passive citizenry. It is about active involvement and growing empowerment.

COVID-19 Pandemic

The COVID-19 Pandemic has forced us to be more innovative and to adjust to the pressures of the world economy. The Pandemic has also affected our poor communities and we have set our sights on improving the living conditions of our people through better access to basic physical and social services for urban and rural communities. The Municipality has and will continue to assist vulnerable communities.

Infrastructure

Central to improving the living conditions of our communities is the provision of infrastructure. Within this, the provision of water takes priority. The fundamental principle of our Water Policy is the right to access to clean water and to ensure water security for all. We advocated a sustainable approach to the management of our water resources.

Energy and Electrification

Most of our communities and entrepreneurs depend on energy and the current challenges around generating capacity at Eskom poses a continued threat to the economic growth and development of Laingsburg. Loadshedding seems to be the order of the day and if it continues it will present more challenges to the Municipality.

Expanded Public Works Programme (EPWP)

The EPWP is designed to provide temporary employment opportunities to as many unemployed residents as possible. In this regard, the EPWP continues to deliver positive change for the Municipality and its residents.

Planning and Development

While much work is still left to do, it is highly commendable how our communities, businesses and employees have adapted to the new normal during an unpredictable pandemic.





CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

Finally, I thank the Mayor, the Speaker, all citizens, councillors, employees, and stakeholders for their efforts to make Laingsburg a better place for all.

J Booyen

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 2021/22 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 **10 160** in the 2021/22 financial year. This shows a **1.79%** increase against the population of **9 981** in 2020/21.



CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

A) TOTAL POPULATION

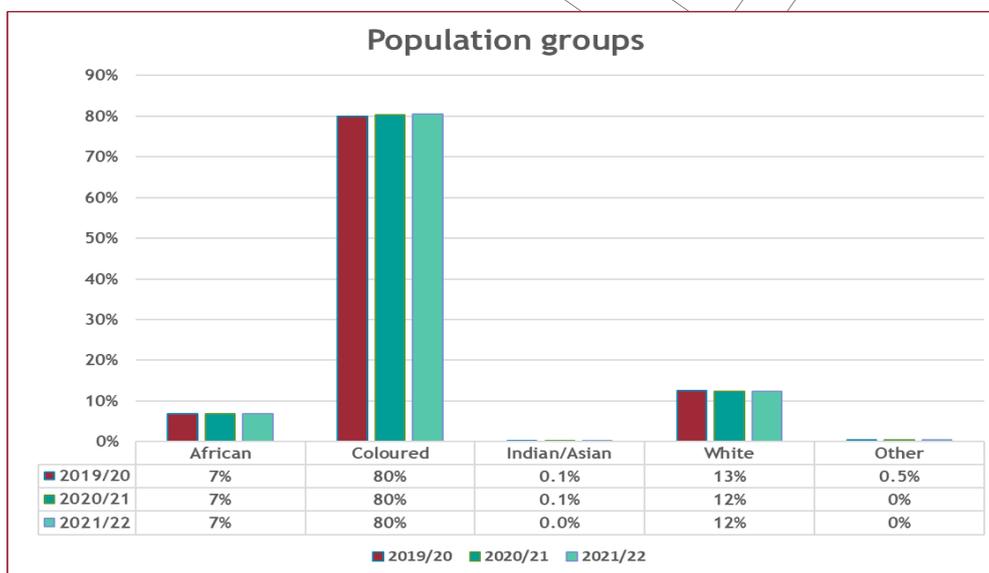
The table below indicates the total population within the municipal area:

Year	Number of Households	Total Population	African	Coloured	Indian	White	Other
2019/20	2 862	9 795	662	7 834	14	1 237	48
2020/21	2 862	9 981	676	8 020	8	1 235	42
2021/22	2 862	10 160	692	8 172	5	1 249	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

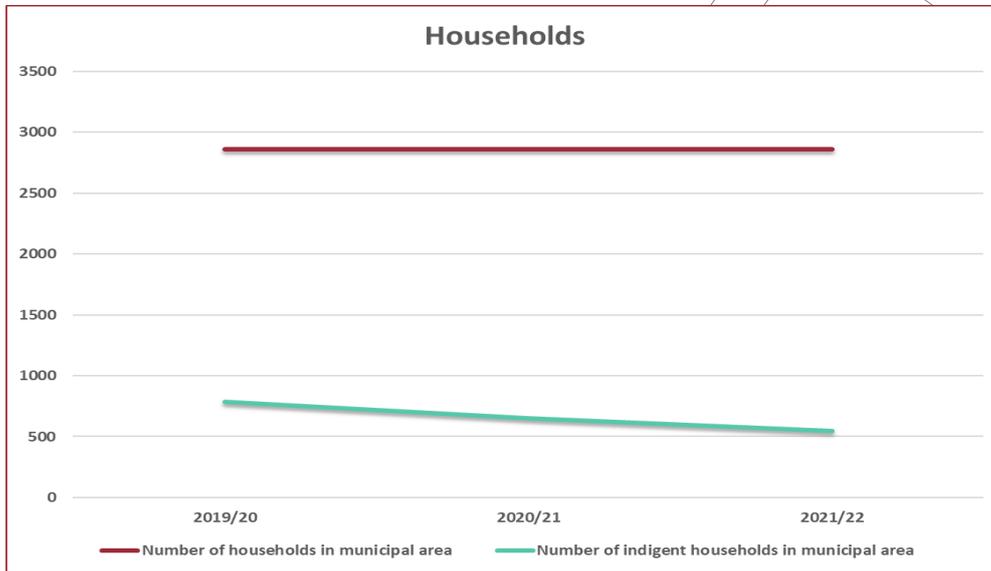
Households	2019/20	2020/21	2021/22
Number of households in municipal area	2 862	2 862	2 862
Number of indigent households in municipal area	784	653	546

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 decreased from 653 households in 2020/21 to 546 households in the 2021/22 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
2020/21	799	17%	127 HH	1	91%/9%
2021/22	914	20%	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 10 160 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, secured for this Karoo town a permanent place on the map and in the history of South Africa.



CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

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:

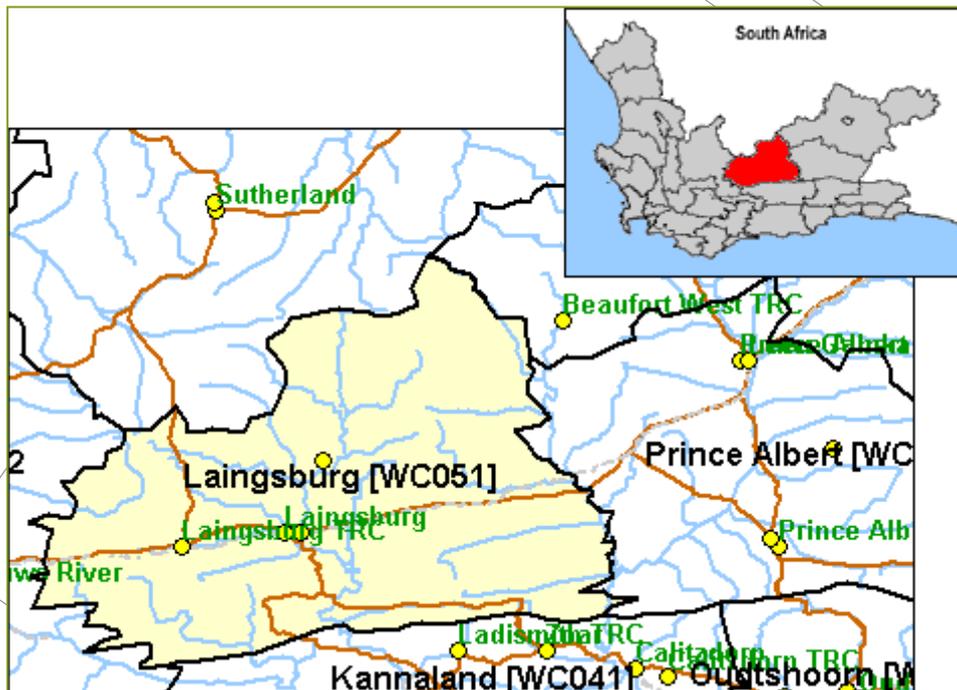


Figure 1.: Laingsburg Area Map



CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

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 hordes 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.



CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

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 th 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
The construction of the 2 megalitre (ML) reservoir and the construction of the Goldnerville pressure tank	This has ensured that the Municipality has sufficient water storage capacity to address the extensive water infrastructure damages
Upgrade of the Matjiesfontein sewer reticulation	The conservancy tanks in Matjiesfontein have been upgraded to a water born system
The establishment of an in-house Electrical Unit	The Municipality, for the first time in its developmental form, has established an in-house Electrical Unit independent from the contractor that serviced the Municipality. This has resulted in a faster response rate to customer complaints
Acquiring a tipper truck	This has improved the rate of illegal dumping clean up

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	Deficit on water sales	The Municipality, in the tough economic times, struggle to develop the water infrastructure to ensure a sustainable supply because of the deficit on water sales. If this continues, it will result in budget creep that will mean that the Municipality will reach a point where it cannot maintain the infrastructure
Waste Water (Sanitation) Provision	Aged pump station infrastructure	The municipal pump stations have reached its serviceability life
Electricity Services	The establishment of an in-house Electrical Unit	The Municipality, for the first time in its developmental form, has established an in-house Electrical Unit independent from the contractor that serviced the Municipality. This has resulted in a faster response rate to customer complaints
Waste Management	High cost of waste collection	This places huge financial strain on the municipal budget

Table 7: Basic Services Delivery Challenges

1.4.3 PROPORTION OF HOUSEHOLDS WITH ACCESS TO BASIC SERVICES

Description	2020/21	2021/22
	%	
Electricity service connections	79	83
Water - available within 200 m from dwelling	99	99
Sanitation - Households with at least VIP service	84	86
Waste collection - kerbside collection once a week	60	62

Table 8: Households with Minimum Level of Basic Services



CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

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	2020/21	2021/22
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]	60%	40%
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]	0%	95%
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))	0.35	0.35

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

1.6 ORGANISATIONAL DEVELOPMENT OVERVIEW

1.6.1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT HIGHLIGHTS

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

Description	Actions to address
Review of organogram	The review is currently in process

Table 10: Municipal Transformation and Organisational Development Highlights

1.6.2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT CHALLENGES

Description	Actions to address
Lack of office space	Apply for budget funding

Table 11: 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	2019/20	2020/21	2021/22
Opinion received	Qualified	Qualified	To be announced

Table 12: Audit Outcomes

1.8 IDP/BUDGET PROCESS 2021/22

The table below provides details of the key deadlines for the IDP/Budget process 2021/22:

Activity	Responsible person	Date
IDP Time Schedule	A Abrahams	27 September 2021
Budget Process Plan	A Groenewald	27 September 2021
Approved Draft 2021/22 IDP	A Abrahams	29 March 2021
Approved Draft Budget 2021/22	A Groenewald	29 March 2021
Submission of IDP and Budget to MEC, PT and NT	A Abrahams and A. Groenewald	30 March 2021
21 Days Public Comments on IDP and Budget	A Abrahams	31 March 2021 - 22 April 2021
IDP Roadshow	Mayor M Gouws	25 - 27 May 2021
Approved Final 2021/22 IDP	A Abrahams	31 May 2021
Approved Final Budget 2021/22	A Abrahams	31 May 2021
Submission of Final IDP and Budget to MEC, PT and NT	A Abrahams and A. Groenewald	1 June 2021
SDBIP 2021/22	Mayor M Gouws and A. Abrahams	14 June 2021

Table 13: 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	2020/21	2021/22
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]	85%	95%

Table 14: National KPIs - Good Governance and Public Participation Performance

2.2 PERFORMANCE HIGHLIGHTS - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Highlights	Description
Ward Committees and the IDP	Ward Committees and Community Development Workers (CDW's) assist Municipal Officials in the IDP and Budget process by mobilising the community to attend meetings, roadshows and imbizo's
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 15: Good Governance and Public Participation Performance Highlights

2.3 CHALLENGES - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Description	Actions to address
Ward Councillor Report back meetings	It is difficult to facilitate community meetings because of poor attendance. Door to door campaigns with the assistance of CDW's and Ward Committee Members were conducted instead.

Table 16: Good Governance and Public Participation Challenges



CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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 2022, 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 2021/22 financial year:

Council Members	Capacity	Political Party	Ward Representing or Proportional	Number of Meetings Attended
J Botha	Executive Mayor	ANC	PR	13
S Laban	Deputy Executive Mayor	KDF	PR	13
M Gouws	Speaker	ANC	Ward 4	22
G McKenzie	Councillor	PA	PR	4
A Theron	Councillor	DA	Ward 2	12
L Potgieter	Councillor	DA	Ward 3	17
J Pieterse	Councillor	DA	Ward 1	12

Table 17: Council 2021/22



CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Below is a table which indicates the Council meetings attendance for the 2021/22 financial year:

Meeting Dates	Council Meetings Attendance	Apologies for Non-Attendance
13 July 2021	4	0
22 July 2021	4	3
26 July 2021	4	0
16 August 2021	4	0
27 September 2021	4	3
27 September 2021	7	0
4 October 2021	7	0
11 October 2021	7	0
25 October 2021	6	0
4 November 2021	4	0
15 November 2021	7	0
23 November 2021	7	0
13 December 2021	7	0
25 January 2022	7	0
2 February 2022	7	0
24 February 2022	7	0
28 February 2022	7	0
24 March 2022	6	0
31 March 2022	7	0
7 April 2022	7	0
6 May 2022	6	1
30 May 2022	7	0
7 June 2022	7	0

Table 18: 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

No committee meetings took place during the 2021/22 financial year



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 Booysen	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
Internal Auditor: P Post	Municipal Manager	Yes

Table 19: 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 Booysen and A Groenewald	Provincial planning, assistance and buy in
Chief Financial Officers (CFO) Forum	A Groenewald and G Bothma	Provincial planning, assistance and buy in
Provincial Coordinating Forum	Mayor J Botha, J Booysen and A Groenewald	Planning and developing of provincial programmes and projects
District Coordinating Forum	Mayor J Botha, J Booysen, 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 Booysen, 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 Expanded Public Works Programme (EPWP)	J Komanisi, J Mouton, K Mauries	Progress reports, implementation, assistance and guidance
Provincial EPWP	J Komanisi, J Mouton	Progress Reports, implementation, assistance and guidance



CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Name of Structure	Members	Outcomes of Engagements/Topics Discussed
Information and Communication Technologies (ICT) Forums	R Pedro	ICT Initiatives, assistance and programmes
District Local Economic Development (LED) Forums	W Adams, M Walters	Local Economic Development
Provincial LED Forums	W Adams, M Walters	Local Economic Development
Spatial Development Framework (SDF) Forum	N Gouws, P Buys, H Jansen	SDF assistance and guidance

Table 20: 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	<ul style="list-style-type: none"> Getting the community to participate and communicate in society and government programmes 	<ul style="list-style-type: none"> Department of Local government (DLG) Laingsburg Municipality GIS 	<ul style="list-style-type: none"> Funding Technical support
Review and implementation of Community Safety Strategy	<ul style="list-style-type: none"> Functional Community Safety Forum Alignment of strategy with National Development Plan (NDP) and Provincial Sector Plan (PSP) 	<ul style="list-style-type: none"> Department of Correctional Services (DOCS) South African Police Services (SAPS) Laingsburg Municipality 	<ul style="list-style-type: none"> Technical support Training Equipment

Table 21: Joint Projects and Functions with Sector Departments

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

Section 16 of the MSA refers specifically to the development of a culture of community participation within municipalities. It states that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance. For this purpose, it must encourage and create conditions for the local community to participate in the affairs of the community. Such participation is required in terms of:

- the preparation, implementation and review of the IDP;
- establishment, implementation and review of the performance management system;
- monitoring and review of the performance, including the outcomes and impact of such performance; and
- preparation of the municipal budget.



CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2.6.1 PUBLIC MEETINGS

Due to the COVID-19 pandemic, no public meetings took place during the 2021/22 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.

The Local Government Elections were held on 1 November 2021 and new Ward Committees were established in January 2022.

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

Name of representative	Capacity representing	Dates of meetings held during the year
Councillor B van As	Chairperson	6 July 2021 10 August 2021 7 September 2021 5 October 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 22: Ward 1 Committee Meetings (1 July 2021 to 31 October 2021)

Name of representative	Capacity representing	Dates of meetings held during the year
Councillor J Pieterse	Chairperson	21 January 2022 15 February 2022 8 March 2022 5 April 2022 3 May 2022 16 June 2022
J Verrooi	Deputy Chair/Health	
B Kleinbooi	Business	
I Harmse	Elderly/Disabled	
R Berg	Schools	
F Pietersen	Women	



CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Name of representative	Capacity representing	Dates of meetings held during the year
C Buys	Youth	
H de Bruyn	Churches	
S Vorster	Safety	
M Coakley	Merging Farmers	
A Maans	Secretary/Sport	
B Vorster	Community Development Worker	

Table 23: Ward 1 Committee Meetings (January 2022 to 30 June 2022)

B) WARD 2: MATJIESFONTEIN AND SURROUNDING FARMS

Name of representative	Capacity representing	Dates of meetings held during the year
Councillor W Theron	Chairperson	1 July 2021 5 August 2021 2 September 2021 14 October 2021
B Herder	Deputy Chair	
K Mckeet	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 24: Ward 2 Committee Meetings (1 July 2021 to 31 October 2021)

Name of representative	Capacity representing	Dates of meetings held during the year
Councillor A Theron	Chairperson	25 January 2022 22 February 2022 19 April 2022 24 May 2022
K Mckeet	Secretary	
L Witbooi	Elderly	
E Adams	Sport	
A Bothma	Deputy Chairperson	
J Stadler	Safety	
S Maritz	Churches	
K Bandjies	Women	
K Solomons	Youth	
C Alexander	Agriculture	
G Coakley	Community Development Worker	

Table 25: Ward 2 Committee Meetings (January 2022 to 30 June 2022)



CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

C) WARD 3: CENTRAL TOWN UP TO FABERSKRAAL

Name of representative	Capacity representing	Dates of meetings held during the year
Councillor L Potgieter	Chairperson	1 July 2021 17 Augustus 2021 4 September 2021 2 October 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 26: Ward 3 Committee Meetings (1 July 2021 to 31 October 2021)

Name of representative	Capacity representing	Dates of meetings held during the year
Councillor L Potgieter	Chairperson	24 January 2022 22 February 2022 21 March 2022 11 April 2022 5 May 2022 16 June 2022
A Smith	Churches	
T Klansie	Youth	
F van Wyk	Disabled	
R Hendricks	Agriculture	
M Jantjies	Women	
M Gibello	Secretary	
A Smith	Schools	
C Buys	Businesses	
E Fisher	Sport	
W Willemse	Safety	
C Jantjies	Community Development Worker	

Table 27: Ward 3 Committee Meetings (January 2022 to 30 June 2022)



CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

Name of representative	Capacity representing	Dates of meetings held during the year
Councillor M Gouws	Chairperson	12 August 2021 7 September 2021 5 October 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 (1 July 2021 to 31 October 2021)

Name of representative	Capacity representing	Dates of meetings held during the year
Councillor M Gouws	Chairperson	24 January 2022 15 February 2022 17 March 2022 20 April 2022 25 May 2022 16 June 2022
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 29: Ward 4 Committee Meetings (January 2022 to 30 June 2022)

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



CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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.

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	10	Yes	<ul style="list-style-type: none">  Job Creation  Youth Development  Housing  Crime Prevention
2	Yes	8	Yes	<ul style="list-style-type: none">  Aged Infrastructure  Housing  Job Creation  Youth Development  Crime Prevention  Storm water channels  Road Paving and Farm Roads
3	Yes	10	Yes	<ul style="list-style-type: none">  Crime Prevention  Youth Development  Job Creation  Safe house  Play Parks  Infrastructure Upgrades
4	Yes	9	Yes	<ul style="list-style-type: none">  Upgrading Cemetery  Youth Development  Job Creation  Housing  Storm water upgrades  Backyard Toilets  Crime Prevention

Table 30: 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 2021/22 financial year:

Name of representative	Capacity	Meeting dates
S Piti	IDP Central Karoo District Municipality	3 May 2022
M Gouws	Ward Councillor	
A van Graan	Department of Justice	
L Potgieter	Ward Councillor	
J Pieterse	Ward Councillor	
A Theron	Ward Councillor	
J Komanisi	Manager: Infrastructure	
A Groenewald	CFO	
C Hendrikse	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 Wind Farm	
D Horn	Ward Committees	
S Schippers	Thusong and NPO's	

Table 31: IDP Forum

COMPONENT D: CORPORATE GOVERNANCE

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

2.7 RISK MANAGEMENT

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



CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

Risk	Department	Division
Unauthorised Access to Information due to lack of up-to-date security of all System Software	Finance and Corporate Services	Information Technology
Lack of Contingency Plan to ensure continued service delivery in case of emergencies to ensure continued supply of electricity services	Infrastructure Services	Electricity
COVID-19 Business Continuity Risks	Strategic	All
Inspections not adequately performed	Town Planning	Building Control
Ineffective Implementation of Town Planning By-Laws	Town Planning	Building Control
Over-dependency on Contractor appointed for electrical work	Infrastructure Services	Electricity
Safety Risk to Traffic Officers	Community Services	Traffic and Law Enforcement
Vacancies not timely filled	Corporate Services	Human Resources
Unauthorised/ Invalid changes to programs	Finance and Corporate Services	Information Technology
Completed houses not transferred timeously to beneficiaries name at the Deeds Office	Corporate Services	Housing

Table 32: 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 33: 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	14 October 2021 3 September 2021
A Augustyn	Audit Committee Member	
N Gabada	Audit Committee Member	

Table 34: 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	14 October 2021 3 September 2021
A Augustyn	Audit Committee Member	
N Gabada	Audit Committee Member	

Table 35: Members of the Performance Audit Committee

2.11 INTERNAL AUDITING

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

The internal audit unit of a municipality must -

- (a) prepare a risk based audit plan and an internal audit program for each financial year; and
- (b) advise the accounting officer and report to the audit committee on the implementation on the internal audit plan and matters relating to:
 - (i) internal audit;
 - (ii) internal controls;
 - (iii) accounting procedures and practices;
 - (iv) (iv) risk and risk management;
 - (v) performance management;
 - (vi) loss control; and
 - (vii) compliance with this Act, the annual DoRA and any other applicable legislation
- (c) perform other duties as may be assigned to it by the accounting officer.



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	14 October 2021
Quarterly Performance Information Assessment - Quarter 1	3 September 2021
Quarterly Performance Information Assessment - Quarter 2	N/A
Quarterly Performance Information Assessment - Quarter 3	N/A
Quarterly Performance Information Assessment - Quarter 4	N/A
Expenditure	N/A
Division of Revenue Act (DORA) Audit	N/A

Table 36: Functions of the Internal Audit Unit

2.12 BY-LAWS AND POLICIES

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

Policies developed/ revised	Date adopted	Public Participation Conducted Prior to adoption of policy Yes/No
Disaster Management Policy	To be submitted in the next financial year	No

Table 37: By-laws and Policies 2021/22

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	Yes, 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 38: 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
Municipal contact details (Section 14 of the Promotion of Access to Information Act)	
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
Financial Information (Sections 53, 75, 79 and 81(1) of the Municipal Finance Management Act)	
Draft Budget 2021/22	Yes
Adjusted Budget 2021/22	Yes
SDBIP 2021/22	Yes
Budget and Treasury Office Structure	Yes
Budget and Treasury Office delegations	Yes
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)	
Reviewed IDP for 2021/22	Yes
IDP Process Plan 2021/22	Yes
Supply Chain Management (Sections 14(2), 33, 37 & 75(1)(e)&(f) and 120(6)(b) of the Municipal Finance Management Act and Section 18(a) of the National SCM Regulation)	
SCM contracts above R30 000	No



CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Description of information and/or document	Yes/No and/or Date Published
Reports (Sections 52(d), 71, 72 &75(1)(c) and 129(3) of the Municipal Finance Management Act)	
Annual Report of 2020/21	Yes
Mid-year budget and performance assessment	Yes
Quarterly Reports	Yes
Monthly Budget Statement	Yes
Local Economic Development (Section 26(c) of the Municipal Systems Act)	
Local Economic Development Strategy	No

Table 39: 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 2021/22 financial year:

Bid Specification Committee	Bid Evaluation Committee	Bid Adjudication Committee
12	9	10

Table 40: Bid Committee Meetings

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

Member	Percentage attendance (%)
J Komanisi	83
J Mouton	75
E Hermanus	50
K Gertse	67
A Quinn	83
L Tshikovhi	42
A Groenewald	8
G Bothma	8
T Raiman	8
O Essa	8
N Nothwanya	8

Table 41: 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	89
A Quinn	11
A Abrahams	100
O Noble	100
L Tshikovhi	78

Table 42: Attendance of Members of Bid Evaluation Committee

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

Member	Percentage attendance (%)
J Komanisi	100
K Gertse	100
A Groenewald	100
G Bothma	80
N Hendrikse	70

Table 43: 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 - 2021/2022	23 February 2022	Laingsburg South Raw Water Feed Phase One	De Jagers Loodgieter Kontrakteurs (Edms) Bpk	4 142 026.06
T06 - 2021/2022	04 March 2022	Matjiesfontein Sewer Reticulation Upgrade Phase One	Lwazi Projects cc	2 867 937.16
T09 - 2021/2022	19 May 2022	Reno Mattresses for Göldnerville Stormwater	Wealth Construction t/a Lwazi Construction	1 494 593.05

Table 44: 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 2021/22 financial year.



CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

D) APPEALS LODGED BY AGGRIEVED BIDDERS

Bid number	Title of bid	No of Appeals Received	No of Successful Appeals
T04 - 2021/2022	Construction of Paved Sidewalks Acacia Park	1	0
T06 - 2021/2022	Matjiesfontein Sewer Reticulation Upgrade Phase 1	1	0
T07 - 2021/2022	Construction Health & Safety Services	2	0
T08 - 2021/2022	Gabions for Göldnerville Stormwater	1	0

Table 45: Appeals Lodged by Aggrieved Bidders

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	4	71 252.72	8
Section 36(1)(a)(ii)- Where it can be demonstrated that goods or services are produced or available from a single provider only	1	352 025.35	40
Section 36(1)(a)(v)- Exceptional case and it is impractical or impossible to follow the official procurement processes	10	464 224.14	52
Total	15	887 502.21	100

Table 46: Details of Deviations for Procurement Services



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 performance targets set by the Municipality for the following financial year and measures that were or are to be taken to improve performance.



CHAPTER 3: SERVICE DELIVERY 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 2021/22

A) THE IDP AND THE BUDGET

The IDP and the budget for 2021/22 was approved by Council on 31 May 2021. 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 14 June 2021.

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 24 February 2022. 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 2020/21 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 2020/21
- The risks identified by the Internal Auditor during the municipal risk analysis



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

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 2021/22

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:

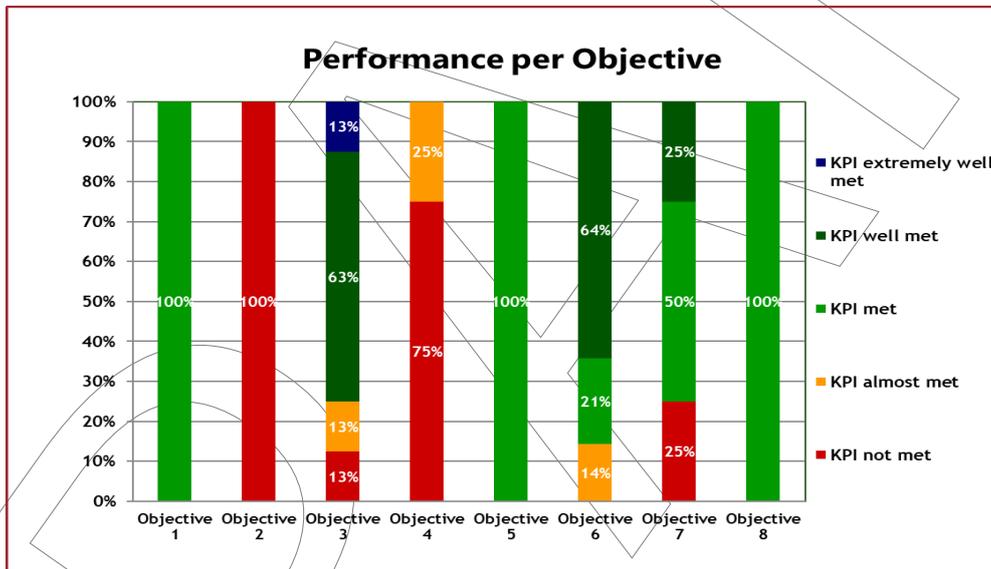
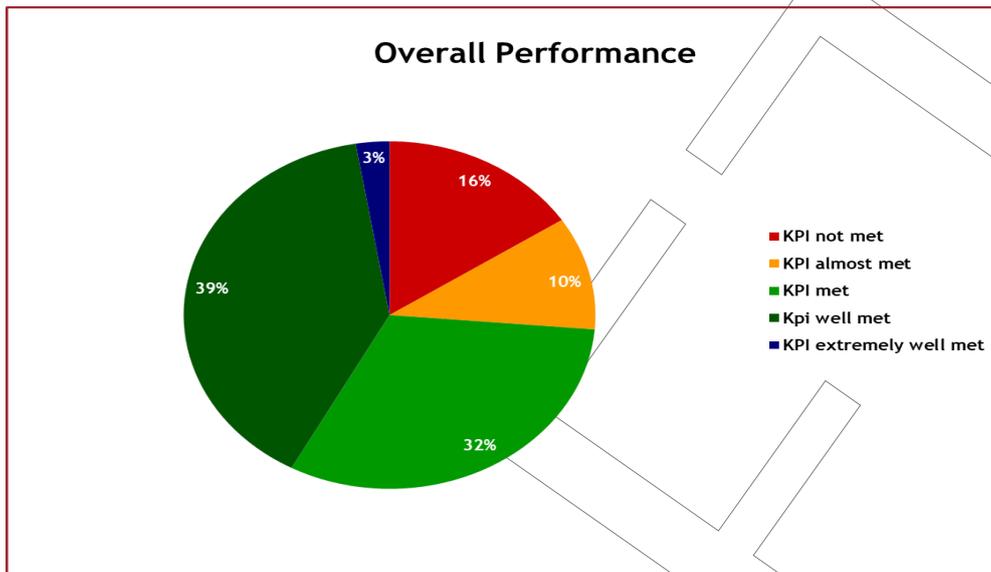
Category	Colour	Explanation
KPI Not Yet Measured	N/A	KPI's with no targets or actuals in the selected period
KPI Not Met	R	0% > = Actual/Target < 75%
KPI Almost Met	O	75% > = Actual/Target < 100%
KPI Met	G	Actual/Target = 100%
KPI Well Met	G2	100% > Actual/Target < 150%
KPI Extremely Well Met	B	Actual/Target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

Figure 2.: SDBIP Measurement Categories



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

The graph below displays the overall performance per Strategic Objective for 2021/22:





CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Measurement Category	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Objective 6	Objective 7	Objective 8
	Create an environment conducive for economic development	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	1	1	3	0	0	1	0
KPI Almost Met	0	0	1	1	0	2	0	0
KPI Met	1	0	0	0	1	3	2	5
KPI Well Met	0	0	5	0	0	9	1	0
KPI Extremely Well Met	0	0	1	0	0	0	0	0
Total	1	1	8	4	1	14	4	5

Graph 3.: Overall Performance Per Strategic Objective

A) TOP LAYER SDBIP - CREATE AN ENVIRONMENT CONDUCTIVE FOR ECONOMIC DEVELOPMENT

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2020/21	Target					Overall performance for 2021/22	
					Q1	Q2	Q3	Q4	Annual	Actual	R
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	New key performance indicator for 2021/22. No audited comparative is available	0	0	0	1	1	1	G

Table 47: Top Layer SDBIP - Create an Environment Conducive for Economic Development

B) TOP LAYER SDBIP - DEVELOPING A SAFE, CLEAN, HEALTHY AND SUSTAINABLE ENVIRONMENT FOR COMMUNITIES

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2020/21	Target					Overall performance for 2021/22	
					Q1	Q2	Q3	Q4	Annual	Actual	R
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	0	0	1	0	1	0	R



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2020/21	Target					Overall performance for 2021/22	
					Q1	Q2	Q3	Q4	Annual	Actual	R
Corrective Measure			The Disaster Management Plan was not reviewed and tabled before Council on 31 March. The plan was tabled before Council on 6 May 2022								

Table 48: Top Layer SDBIP - Developing a Safe, Clean, Healthy and Sustainable Environment for Communities

C) TOP LAYER SDBIP - EFFECTIVE MAINTENANCE AND MANAGE OF MUNICIPAL ASSETS AND NATURAL RESOURCES

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2020/21	Target					Overall performance for 2021/22	
					Q1	Q2	Q3	Q4	Annual	Actual	R
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	100%	0%	0%	0%	75%	75%	95%	G2
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	100%	0%	0%	0%	75%	75%	95%	G2
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	100%	0%	0%	0%	75%	75%	95%	G2



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2020/21	Target					Overall performance for 2021/22	
					Q1	Q2	Q3	Q4	Annual	Actual	R
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	100%	0%	0%	0%	75%	75%	95%	G2
TL25	Limit the % electricity unaccounted for to less than 10% by 30 June 2022 [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) × 100]	% electricity unaccounted for by 30 June	All	12%	0%	0%	0%	10%	10%	6.93%	B
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	26%	0%	0%	0%	30%	30%	33.35%	R
Corrective Measure			The Disaster Management Plan was not reviewed and tabled before Council on 31 March. The plan was tabled before Council on 6 May 2022								



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2020/21	Target					Overall performance for 2021/22	
					Q1	Q2	Q3	Q4	Annual	Actual	R
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	100%	0%	0%	0%	95%	95%	90%	O
Corrective Measure			One failure but resampled and passed								
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	100%	0%	0%	0%	95%	95%	100%	G2

Table 49: Top Layer SDBIP - Effective Maintenance and Manage of Municipal Assets and Natural Resources

D) TOP LAYER SDBIP - IMPROVE THE STANDARDS OF LIVING OF ALL PEOPLE IN LAINGSBURG

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2020/21	Target					Overall performance for 2021/22	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL8	Provide free 50kWh electricity to indigent households as at 30 June 2022	Number of households receiving free basic electricity	All	464	464	464	464	464	464	416	O
Corrective Measure			Total to be revised after final approval of indigents as there are still applicants to be approved								
TL9	Provide free 6kl water to indigent households as at 30 June 2022	Number of households receiving free basic water	All	743	743	743	743	743	743	537	R
Corrective Measure			Total to be revised after all applications are approved								



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2020/21	Target					Overall performance for 2021/22		
					Q1	Q2	Q3	Q4	Annual	Actual	R	
TL10	Provide free basic sanitation to indigent households as at 30 June 2022	Number of households receiving free basic sanitation services	All	731	731	731	731	731	731	731	535	R
Corrective Measure			Total to be revised after all indigent applications are approved									
TL11	Provide free basic refuse removal to indigent households as at 30 June 2022	Number of households receiving free basic refuse removal services	All	753	753	753	753	753	753	753	547	R
Corrective Measure			Total to be revised after all applications are approved									

Table 50: Top Layer SDBIP - Improve the Standards of Living of All People in Laingsburg

E) TOP LAYER SDBIP - PROMOTE LOCAL ECONOMIC DEVELOPMENT

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2020/21	Target					Overall performance for 2021/22		
					Q1	Q2	Q3	Q4	Annual	Actual	R	
TL16	Create job opportunities through EPWP and LED projects by 30 June 2022	Number of job opportunities created by 30 June 2022	All	152	0	0	0	160	160	160	160	G

Table 51: Top Layer SDBIP - Promote Local Economic Development

F) TOP LAYER SDBIP - PROVISION OF INFRASTRUCTURE TO DELIVER IMPROVED SERVICES TO ALL RESIDENTS AND BUSINESS

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2020/21	Target					Overall performance for 2021/22		
					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 2022	Number of residential properties which are billed for electricity or have prepaid meters (Excluding Eskom areas) as at 30 June 2022	All	863	863	863	863	863	863	863	886	G2



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2020/21	Target					Overall performance for 2021/22	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL5	Number of formal residential properties that receive piped water (credit and prepaid water metering) 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	490	1 338	1 338	1 338	1 338	1 338	1 335	O
Corrective Measure			Will do inspections on connections per properties								
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	1 296	1 296	1 296	1 296	1 296	1 296	1 296	G
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	1 346	1 346	1 346	1 346	1 346	1 346	1 348	G2
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	85%	0%	0%	0%	95%	95%	95	G
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	0	0	0	1	1	1	G



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2020/21	Target					Overall performance for 2021/22	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL3 3	Spend 95% of the budget allocated for the construction of new perimeter fencing at Matjiesfontein 250kl reservoir (MIG 202055) by 30 June 2022 [(Actual expenditure on capital project/ the total approved budget of capital project)x100]	% of capital budget spent	2	New key performance indicator for 2021/22. No audited comparative is available	0%	0%	0%	95%	95%	100%	G 2
TL3 4	Spend 95% of the budget allocated for the construction of new bulk sewer lines for Goldnerville 180 housing project (MIG 196824) by 30 June 2022 [(Actual expenditure on capital project/ the total approved budget of capital project)x100]	% of capital budget spent	4	New key performance indicator for 2021/22. No audited comparative is available	0%	0%	0%	95%	95%	100%	G 2
TL3 5	Spend 95% of the budget allocated for the construction of new stormwater cut-off trench for Goldnerville 180 housing project (MIG 194304) by 30 June 2022 [(Actual expenditure on capital project/ the total approved budget of capital project)x100]	% of capital budget spent	4	New key performance indicator for 2021/22. No audited comparative is available	0%	0%	0%	95%	95%	100%	G 2



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2020/21	Target					Overall performance for 2021/22	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL3 6	Spend 95% of the budget allocated for the construction of new stormwater gabions for Goldnerville 180 housing project (MIG 194612) by 30 June 2022 [(Actual expenditure on capital project/ the total approved budget of capital project)x100]	% of capital budget spent	4	New key performance indicator for 2021/22. No audited comparative is available	0%	0%	0%	95%	95%	94%	O
Corrective Measure			Will complete in the new financial year								
TL3 7	Spend 95% of the budget allocated for the construction of new stormwater mattresses in Goldnerville (MIG 198496) by 30 June 2022 [(Actual expenditure on capital project/ the total approved budget of capital project)x100]	% of capital budget spent	4	New key performance indicator for 2021/22. No audited comparative is available	0%	0%	0%	95%	95%	96%	G 2
TL3 8	Spend 95% of the budget allocated on the construction of new community lighting in the Laingsburg Municipal Area (MIG 179091) by 30 June 2022 [(Actual expenditure on capital project/ the total approved budget of capital project)x100]	% of capital budget spent	All	New key performance indicator for 2021/22. No audited comparative is available	0%	0%	0%	95%	95%	100%	G 2
TL4 0	Spend 95% of the budget allocated for the construction of new sidewalks for Goldnerville 180 housing project (MIG 196891) by 30 June 2022 [(Actual expenditure on capital project/ the total approved budget of capital project)x100]	% of capital budget spent	4	New key performance indicator for 2021/22. No audited comparative is available	0%	0%	0%	95%	95%	100%	G 2



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2020/21	Target					Overall performance for 2021/22	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL4 1	Spend 95% of the budget allocated for the rehabilitation of Matjiesfontein Sports field (MIG 191558) by 30 June 2022 [(Actual expenditure on capital project/ the total approved budget of capital project)x100]	Spend 95% of the budget allocated for the rehabilitation of Matjiesfontein Sports field (MIG 191558) by 30 June 2022 [(Actual expenditure on capital project/ the total approved budget of capital project)x100]	2	New key performance indicator for 2021/22. No audited comparative is available	0%	0%	0%	95%	95%	100%	G 2

Table 52: Top Layer SDBIP - Provision of Infrastructure to Deliver Improved Services to all Residents and Business

G) TOP LAYER SDBIP - TO ACHIEVE FINANCIAL VIABILITY IN ORDER TO RENDER AFFORDABLE SERVICES TO RESIDENTS

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2020/21	Target					Overall performance for 2021/22	
					Q1	Q2	Q3	Q4	Annual	Actual	R
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	99.67%	0%	0%	0%	65%	65%	78%	G2



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2020/21	Target					Overall performance for 2021/22	
					Q1	Q2	Q3	Q4	Annual	Actual	R
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) x 100]	Debt coverage ratio as at 30 June 2022	All	60%	0%	0%	0%	40%	40%	40%	G
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	0%	0%	0%	0%	80%	80%	95%	R



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2020/21	Target					Overall performance for 2021/22	
					Q1	Q2	Q3	Q4	Annual	Actual	R
Corrective Measure			Improve debt collection								
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	0	0	0	0.35	0.35	0.35	G

Table 53: Top Layer SDBIP - To Achieve Financial Viability in order to Render Affordable Services to Residents

H) 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 2020/21	Target					Overall performance for 2021/22	
					Q1	Q2	Q3	Q4	Annual	Actual	R
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%	0%	0%	0%	10%	10%	10%	G



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2020/21	Target					Overall performance for 2021/22	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL2	The percentage of the Municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 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	1%	0%	0%	0%	0%	0.05%	0.05%	G
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	0	0	0	0	0	0	G
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	0	0	0	1	1	1	G
TL19	Develop and distribute at least two municipal newsletters by 30 June 2022	Number of municipal newsletters developed and distributed	All	2	0	1	0	1	2	2	G

Table 54: Top Layer SDBIP - To Create an Institution with Skilled Employees to Provide a Professional Service to its Clientele Guided by Municipal Values



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

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.

3.2.3 MUNICIPAL FUNCTIONS

A) ANALYSIS OF FUNCTIONS

The municipal functional areas are as indicated below:

Municipal Function	Municipal Function Yes / No
Constitution Schedule 4, Part B functions:	
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



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Municipal Function	Municipal Function Yes / 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
Constitution Schedule 5, Part B functions:	
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
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 55: Functional Areas



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

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
The construction of the 2 megalitre (ML) reservoir and the construction of the Goldnerville pressure tank	This has ensured that the Municipality has sufficient water storage capacity to address the extensive water infrastructure damages

Table 56: Water Services Highlights

C) CHALLENGES: WATER SERVICES

Description	Actions to address
Deficit on water sales	The Municipality, in the tough economic times, struggle to develop the water infrastructure to ensure a sustainable supply because of the deficit on water sales. If this continues, it will result in budget creep that will mean that the Municipality will reach a point where it cannot maintain the infrastructure

Table 57: Water Services Challenges

D) WATER SERVICE DELIVERY LEVELS

The table below specifies the different water service delivery levels per household for the financial years 2020/21 and 2021/22 in the areas in which the Municipality is responsible for the delivery of the service:

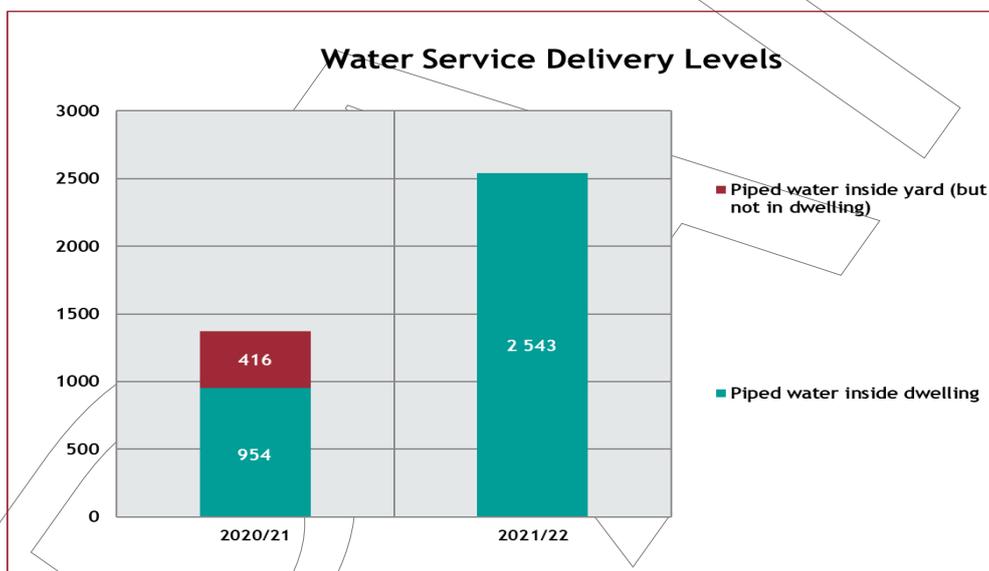
Water Service Delivery Levels		
Households		
Description	2020/21	2021/22
	Actual	Actual
	No.	No.
<i>Water: (above min level)</i>		
Piped water inside dwelling	954	2 543
Piped water inside yard (but not in dwelling)	416	0
Using public tap (within 200m from dwelling)	0	0
Other water supply (within 200m)	0	0
<i>Minimum Service Level and Above sub-total</i>	1 370	2 543
<i>Minimum Service Level and Above Percentage</i>	100	100



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Water Service Delivery Levels		
Households		
Description	2020/21	2021/22
	Actual	Actual
	No.	No.
<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>	0	0
<i>Below Minimum Service Level Percentage</i>	0	0
Total number of households	1 370	2 543
<i>Include informal settlements</i>		

Table 58: Water Service Delivery Levels: Households



Graph 4.: Water Service Delivery Levels

E) EMPLOYEES: WATER SERVICES

Employees: Water Services					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	3	7	3	4	57.14
4 - 6	1	1	1	0	0
7 - 9	2	3	3	0	0
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Employees: Water Services					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
19 - 20	0	0	0	0	0
Total	6	11	7	4	36.36

Table 59: Employees: Water Services

E) CAPITAL EXPENDITURE: WATER SERVICES

Capital Expenditure 2021/22				
R'000				
Capital Project	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Construction of pipe from South to Main Reservoir	3 500	3 500	4 752	26.35%

Table 60: 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
Improved Green Drop score	The improvement has justified the efforts of the Municipality
Increased reuse of the treated sewer water	This has reduced the demand on the fresh water stock and indirectly on the municipal finances
Upgrade of the Matjiesfontein sewer reticulation	The conservancy tanks in Matjiesfontein have been upgraded to a water born system

Table 61: Waste Water (Sanitation) Provision Highlight

C) CHALLENGE: WASTE WATER (SANITATION) PROVISION

Description	Actions to address
Aged pump station infrastructure	The municipal pump stations have reached its serviceability life

Table 62: Waste Water (Sanitation) Provision Challenge



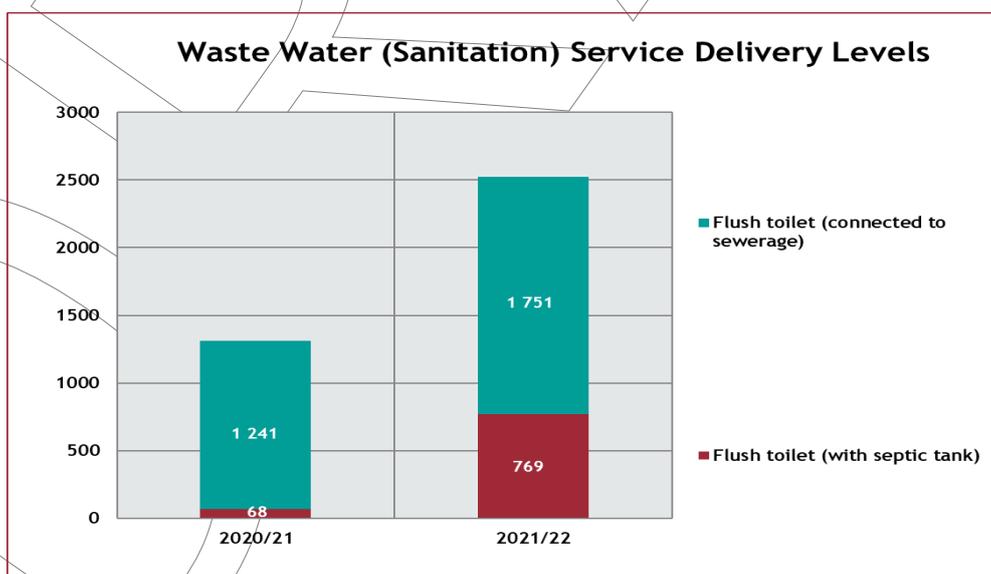
CHAPTER 3: SERVICE DELIVERY PERFORMANCE

D) WASTE WATER (SANITATION) PROVISION SERVICE DELIVERY LEVELS

The table below specifies the different sanitation service delivery levels per households for the financial years 2020/21 and 2021/22 in the areas in which the Municipality is responsible for the delivery of the service:

Waste Water (Sanitation) Service Delivery Levels		
Households		
Description	2020/21	2021/22
	Actual	Actual
	No.	No.
<i>Sanitation/sewerage: (above minimum level)</i>		
Flush toilet (connected to sewerage)	1 241	1 751
Flush toilet (with septic tank)	68	769
Chemical toilet	0	0
Pit toilet (ventilated)	0	23
Other toilet provisions (above min. service level)	0	0
<i>Minimum Service Level and Above sub-total</i>	1 317	2 543
<i>Minimum Service Level and Above Percentage</i>	100	100
<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>	0	0
<i>Below Minimum Service Level Percentage</i>	0	0
Total households	1 317	2 543
<i>Including informal settlements</i>		

Table 63: 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	2020/21	2021/22			
	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	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
Total	3	2	2	0	0

Table 64: Employees Waste Water (Sanitation) Provision

F) CAPITAL EXPENDITURE: WASTE WATER (SANITATION) PROVISION

Capital Expenditure 2021/22				
R'000				
Capital Project	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Construction of bulk sewer line in Matjiesfontein	1 047	1 047	2 460	57.44%

Table 65: Capital Expenditure: 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 establishment of an in-house Electrical Unit	The Municipality, for the first time in its developmental form, has established an in-house Electrical Unit independent from the contractor that serviced the Municipality. This has resulted in a faster response rate to customer complaints
The introduction of the prepaid split meter	The Municipality has realised the benefits of the in-house Electrician and the split prepaid meter in the rise of identifying individuals that temper with prepaid meters. The split meter has made it virtually impossible to temper with the meter and once a customer is identified for tampering with it, there is no reoccurrence

Table 66: Electricity Services Highlights



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

C) CHALLENGES: ELECTRICITY SERVICES

Description	Actions to address
The lack of own generation capacity	Investigate the possibility of a renewable energy plant to add to the capacity

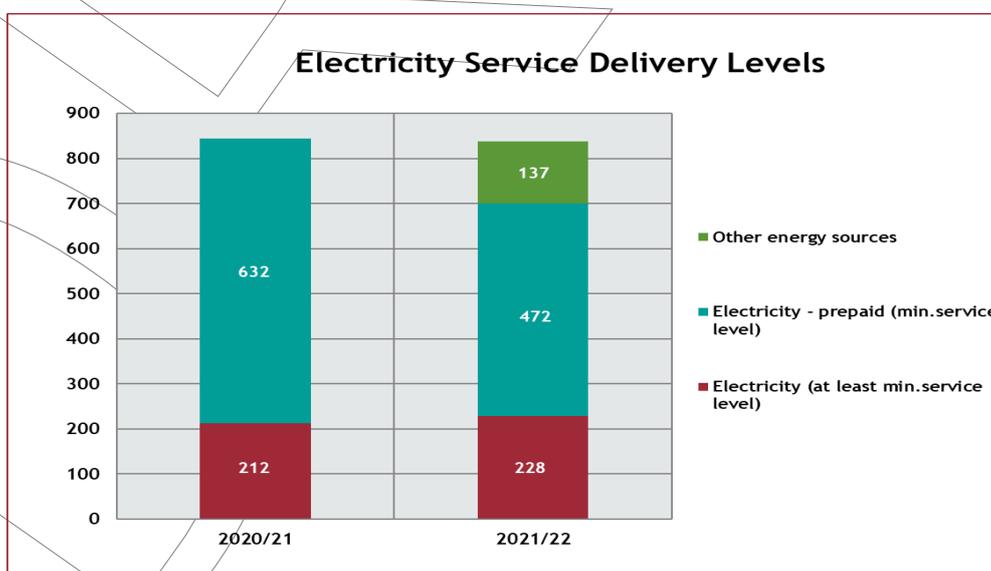
Table 67: Electricity Services Challenges

D) ELECTRICITY SERVICE DELIVERY LEVELS

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

Electricity Service Delivery Levels		
Households		
Description	2020/21	2021/22
	Actual	Actual
	No.	No.
Energy: (above minimum level)		
Electricity (at least min.service level)	212	228
Electricity - prepaid (min.service level)	632	472
<i>Minimum Service Level and Above sub-total</i>	837	700
<i>Minimum Service Level and Above Percentage</i>	100%	100%
Energy: (below minimum level)		
Electricity (< min.service level)	0	0
Electricity - prepaid (< min. service level)	0	0
Other energy sources	0	137
<i>Below Minimum Service Level sub-total</i>	0	0
<i>Below Minimum Service Level Percentage</i>	0%	0%
Total number of households	837	837

Table 68: Electricity Service Delivery Levels





CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Graph 6.: Electricity Service Delivery Levels

E) CAPITAL EXPENDITURE: ELECTRICITY SERVICES

Capital Expenditure 2021/22				
R'000				
Capital Project	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Community Lightning	0	0	126	100%

Table 69: Capital Expenditure: Electricity Services

F) EMPLOYEES: ELECTRICITY SERVICES

Employees: Electricity Services					
Job Level	2020/21	2021/22			
	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	0	1	1	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	1	1	1	0	0

Table 70: Employees: 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
Acquiring a tipper truck	This has improved the rate of illegal dumping clean up

Table 71: Waste Management Highlights

C) CHALLENGES: WASTE MANAGEMENT

Description	Actions to address
High cost of waste collection	This places huge financial strain on the municipal budget

Table 72: 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 2020/21 and 2021/22 in the areas in which the Municipality is responsible for the delivery of the service:

Waste Management Service Delivery Levels		
Description	Households	
	2020/21	2021/22
	Actual	Actual
	No.	No.
<i>Solid Waste Removal: (Minimum level)</i>		
Removed at least once a week	1 358	1 751
<i>Minimum Service Level and Above sub-total</i>	1 358	1 751
<i>Minimum Service Level and Above percentage</i>	100%	100%
<i>Solid Waste Removal: (Below minimum level)</i>		
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	769
No rubbish disposal	0	0
<i>Below Minimum Service Level sub-total</i>	0	0
<i>Below Minimum Service Level percentage</i>	0%	30.24%
Total number of households	1 358	2 543

Table 73: 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	2020/21		2021/22		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	9	5	5	0	0
4 - 6	5	4	4	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
Total	14	9	9	0	0

Table 74: 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 914 housing units on the waiting list.

Financial year	Number of housing units on waiting list	% Housing waiting list increase/(decrease)
2020/21	799	1.91
2021/22	914	1.15

Table 75: Housing Waiting List

B) HIGHLIGHTS: HOUSING

Highlight	Description
More title deeds were registered in the Deeds Office.	There were a lot of people who lived in the Goldnerville/Bergsig area whose houses were registered

Table 76: 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 and the Municipality still follow the criteria as set from the Department of Human Settlements

Table 77: 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	%
2020/21	1 338	464	35%	743	56%	731	55%	573	56%
2021/22	1 335	416	31%	537	40%	535	40%	547	41%

Figures as at 30 June 2022

Table 78: Free Basic Services to Indigent Households

Electricity									
Financial year	Indigent Households			Non-indigent households			Households in Eskom areas		
	No. of HH	Unit per HH (kwh)	Value	No. of HH	Unit per HH (kwh)	Value	No. of HH	Unit per HH (kwh)	Value
			R'000			R'000			R'000
2020/21	464	50	501	399	0	0	475	50	513
2021/22	416	31%	467	470	0	0	449	50	504

*Figures as at 30 June 2022

Table 79: Free Basic Electricity Services to Indigent Households

Water						
Financial year	Indigent Households			Non-indigent households		
	No. of HH	Unit per HH (kl)	Value	No. of HH	Unit per HH (kl)	Value
			R'000			R'000
2020/21	743	6	1 409	595	0	0
2021/22	535	149	960	761	0	0

*Figures as at 30 June 2022

Table 80: 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
2020/21	731	140	1 224	565	0	0
2021/22	535	149	960	761	0	0

*Figures as at 30 June 2022

Table 81: 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
2020/21	753	1	1020	593	0	0
2021/22	547	1	792	801	0	0

*Figures as at 30 June 2022

Table 82: 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
2020/21	1.94	0	0	1.94
2021/22	1.94	0	0	1.94

Table 83: 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
2020/21	26.7	0	0	0	26.7
2021/22	26.7	0	0	0	26.7

Table 84: 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		
2020/21	0	0	0
2021/22	0	0	R48 000

* The cost for maintenance include stormwater

Table 85: Cost of Construction/Maintenance of Roads

B) EMPLOYEES: ROADS

Employees: Roads					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	5	5	0	0
4 - 6	0	0	0	0	0
7 - 9	2	3	2	1	33.33
10 - 12	1	1	0	1	100
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	5	9	7	2	22.22

Table 86: Employees: Roads

C) CAPITAL EXPENDITURE: ROADS

Capital Expenditure 2021/22				
R'000				
Capital Project	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Stormwater and pavements	1 553	1 553	3 586	56.69%

Table 87: Capital Expenditure: Roads

3.4.2 WASTE WATER (STORMWATER DRAINAGE)

A) INTRODUCTION TO WASTE WATER (STORMWATER DRAINAGE)

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



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

B) WASTE WATER (STORMWATER DRAINAGE) MAINTAINED AND UPGRADED

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

Stormwater Infrastructure: Kilometres				
Year	Total Stormwater measures (km)	New stormwater measures (km)	Stormwater measures upgraded (km)	Stormwater measures maintained (km)
2020/21	8.13	0	0	8.13
2021/22	8.13	0	0	8.13

Table 88: 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
2020/21	81 000	0	81 000
2021/22	81 000	0	81 000

Table 89: 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	2020/21	2021/22
Building plans application processed	4	9
Total surface (m ²)	462	1 250
Residential extensions	4	9
Rural applications	0	0
Land use applications processed	3	3

Table 90: 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
Tourism Development Plan	A proper development plan has been developed to be inclusive of all activities and the establishment of itinerary
Laingsburg Cultural Plan	Focus on the Tourism Sector to be more inclusive towards its rich architectural history

Table 91: LED Highlights

C) CHALLENGES: LED

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

Description	Actions to address
Lack of funding	Find external funding to implement programmes
Lack of support from within and external	Ongoing communication with stakeholders regarding opportunities and assistance where needed
Spatial Development Framework (SDF)	Make use of the newly appointed Town Planner to identify the available land earmarked for development and opportunities
Agri-processing	Lack of land availability as the policies on land needs to address impartially

Table 92: 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
Diversifying the economy	
To develop the agricultural sector in such a way that: <ul style="list-style-type: none"> ☛ Current agricultural practices are maintained and further enhanced as this forms the backbone of the local economy ☛ Value adding practices in the form of agri-processing are initiated and become sustainable ☛ Agri-processing industries involve the large number of economically active unemployed females in the sub-region 	<ul style="list-style-type: none"> ☛ Sustain existing agricultural practices ☛ Promoting agri-processing industries ☛ Provide for Urban Agriculture and Small Scale Farming ☛ Identify and support agri-tourism practices ☛ Alternative Energies ☛ Agri Tourism



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

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

Table 93: 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.
2020/21	5	150
2021/22	4	140

Table 94: Job Creation Through EPWP Projects



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

F) ADDITIONAL SERVICE DELIVERY STATISTICS: LED INITIATIVES

Type of service	2020/21	2021/22
Small businesses assisted	4	2
SMME's trained	36	36
Community members trained for tourism / PACA	0	19
Local artisans and crafters assisted	0	1
Recycling awareness programmes	1	1

Table 95: 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
Laingsburg Library	New flooring has been installed at the library. Also received new furniture
Goldnerville Library	New book shelves at the library
Matjiesfontein Library	Extra new book shelf at the library
Vleiland Library	The Municipality managed to supply Vleiland Library with a photocopy machine. The Municipality is in the process of setting up a computer

Table 96: Libraries Highlights

C) CHALLENGES: LIBRARIES

Description	Actions to address
Laingsburg Library: No proper workspace for the staff as well as no space to host projects with children or adult groups	Extension of the current library building
Goldnerville Library: limited space in library	Requesting modular library
Matjiesfontein Library: limited space in library	Requesting modular library
Vleiland Library: <ul style="list-style-type: none"> • limited space in library • internet and computer facilities 	Requesting modular library, funding and support
Maintenance of computer and internet for the public computers. Currently, the libraries in the municipal area must wait for IT technicians of the Western Cape Library Services in Cape Town when computers or the internet is not working	Local IT technicians and Provincial IT technicians to work together to provide the service

Table 97: Libraries Challenges



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

D) SERVICE STATISTICS FOR LIBRARIES

Type of service	2020/21	2021/22
Library members	940	1 825
Books circulated	6 639*	8 872
Exhibitions held	10	12
Internet users	716*	170
Children programmes	0*	3
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 98: Service Statistics for Libraries

E) EMPLOYEES LIBRARIES

Employees: Libraries					
Job Level	2020/21	2021/22			
	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
Total	5	5	5	0	0

Table 99: Employees: Libraries

F) CAPITAL EXPENDITURE: LIBRARIES

Capital Expenditure 2021/22				
R'000				
Capital Project	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Small Capital Works	252	252	205	(22.93%)

Table 100: Capital Expenditure: Libraries



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

3.6.2 CEMETERIES

A) INTRODUCTION TO CEMETERIES

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

B) SERVICE STATISTICS FOR CEMETERIES

Type of service	2020/21	2021/22
Pauper burials	10	1

Table 101: Service Stats for Cemeteries

3.6.3 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

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

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

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

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

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

Description	Actions to address
Mandela Day	Greening and cleaning in Ward 4
16 days of Activism	Male municipal officials participated in women, -children and substance abuse programmes

Table 102: Child Care; Aged Care; Social Programmes Highlights

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

Description	Actions to address
Substance abuse	Aftercare programmes to curb substance abuse
Teenage pregnancies	Awareness Programmes
Early school dropouts	Awareness programmes on the importance of education

Table 103: Child Care; Aged Care; Social Programmes Challenges



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

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

Description	2020/21	2021/22
Trees planted	20	10 (Akasia Park)
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	15	12
Initiatives to increase awareness on disability	0	0
Initiatives to increase awareness on women	0	0
Women empowered	0	0
Initiatives to increase awareness on HIV/AIDS	0	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
Special events hosted (World's Aids Day, Arbour day, World Disability Day, Youth Day, 16 Days of Activism against Women Abuse)	1	2

Table 104: 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 Laingsburg Municipality's by-laws, for example exceeding prescribed number of dogs and noise control.

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, monitor 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 seven traffic officers, three of which are permanent and four are employed on an annual contract basis. Recent recruits, ten of them, funded from the Department of Community Safety, completed a peace officer course. They are all employed on a contract base between themselves and the Department of Community Safety.



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

B) HIGHLIGHTS: PUBLIC SAFETY

Highlights	Description
4 Newly recruited traffic officers on a contract basis from our National Rural Youth Service Corps (Narysec) Programme	Appointed on a contractual base within the Municipality

Table 105: Public Safety Services Highlights

C) CHALLENGES: PUBLIC SAFETY

Description	Actions to address
Fully marked and equipped patrol vehicles needed	Apply for budget funding
Patrol within suburbs restricted	Apply for budget funding

Table 106: Public Safety Services Challenges

D) SERVICE STATISTICS FOR PUBLIC SAFETY

Details	2020/21	2021/22
Motor vehicle licenses processed	1 580	1 592
Learner driver licenses processed	536	586
Driver licenses processed	1 162	654
Driver licenses issued	1 099	1 525
R-value of fines collected	975 575	4 359 060
Operational call-outs	83	91
Roadblocks held	12	24
Complaints attended to by Traffic Officers	126	138
Special Functions - Escorts	0	0
Awareness initiatives on public safety	23	7
Operational call-outs: Fire Services	46	50
Awareness initiatives on fire safety	2	2
Reservists and volunteers trained on fire fighting	0	0

Table 107: Service Statistics for Public Safety

E) EMPLOYEES: PUBLIC SAFETY

Employees: Public Safety					
Job Level	2020/21		2021/22		
	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	2	2	0	0
7 - 9	1	1	1	0	0
10 - 12	3	2	2	0	0
13 - 15	0	0	0	0	0
16 - 18	1	0	0	0	0



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Employees: Public Safety					
Job Level	2020/21		2021/22		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
19 - 20	0	0	0	0	0
Total	6	5	5	0	0

Table 108: Employees: Public Safety

3.8 COMPONENT F: SPORT AND RECREATION

3.8.1 INTRODUCTION TO SPORT AND RECREATION

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

A) HIGHLIGHTS: SPORT AND RECREATION

Description	Actions to address
Multipurpose mini-sport field erected	A multipurpose mini-sport field, which consists of various sports codes, was erected on the JJ Ellis Sport Field

Table 109: Highlights: Sport and Recreation

B) CHALLENGES: SPORT AND RECREATION

Description	Actions to address
Only one sport field with grass which is used for club rugby and soccer, including school rugby and soccer	Register a Municipal Infrastructure Grant (MIG) project for a new sport field

Table 110: Challenges: Sport and Recreation

C) SERVICE STATISTICS FOR SPORT AND RECREATION

Type of service	2020/21	2021/22
Community Parks		
Number of parks with play park equipment	5	5
Number of wards with community parks	4	4
Sport fields		
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
Sport halls		
Number of wards with sport halls	2	2
Number of sport associations utilizing sport halls	4	4

Table 111: Additional Performance Information for Sport and Recreation



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

D) EMPLOYEES: SPORT AND RECREATION

Employees: Sport and Recreation					
Job Level	2020/21		2021/22		
	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
Total	3	3	3	0	0

Table 112: Employees: 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	2020/21		2021/22		
	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	6	6	0	0
10 - 12	2	5	4	1	20
13 - 15	0	0	0	0	0
16 - 18	2	1	1	0	0
19 - 20	0	0	0	0	0
Total	10	14	13	1	7.14

Table 113: Employees: Financial Services



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

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
Review of organogram	The review is currently in process

Table 114: Highlights: HR

C) CHALLENGES: HR

Description	Actions to address
Lack of office space	Apply for budget funding

Table 115: Challenges: HR

D) EMPLOYEES: HR

Employees: Human Resources					
Job Level	2020/21	2021/22			
	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	2	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
19 - 20	0	0	0	0	0
Total	6	6	6	0	0

Table 116: Employees: HR



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

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
Laptops	Laptops procured for new Council
Collaborator renewal process	Collaborator being renewed and used for record management purposes

Table 117: Highlights: ICT Services

B) CHALLENGES: ICT SERVICES

Description	Actions to address
Old PC equipment, LCD's and printers	Currently looking at options for leasing new ICT equipment
Loadshedding	Loadshedding creating unnecessary complications with backups and IT equipment where the Municipality's generator is not as reliable as it should be
Lack of a disaster recovery site	The Municipality does not have a disaster recovery site for a backup and restore point. This can be a major issue for the Municipality if something would happen to the main building

Table 118: Challenges: ICT Services

C) EMPLOYEES: ICT SERVICES

Employees: ICT Services					
Job Level	2020/21	2021/22			
	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
Total	1	1	1	0	0

Table 119: Employees: ICT Services



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

3.9.4 PROCUREMENT SERVICES

A) INTRODUCTION TO PROCUREMENT SERVICES

All Divisions and Departments within the Municipality are dependent on Supply Chain Management (SCM) to render services to the Community. The effective and efficient functioning of the SCM Unit is crucial to service delivery.

Despite the fact that the SCM Unit only has three employees, it always works to optimize processes and improve systems to enhance service delivery while still complying with all relevant legislation.

B) CHALLENGES: PROCUREMENT SERVICES

Description	Actions to address
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
Constitutional Court judgment regarding Preferential Procurement Regulations	The impact of the judgment led to the abrupt standstill of procurement in the public sector. The uncertainty in the legislative and regulatory environment made many organs of state, including the Municipality, risk averse. No one wanted to proceed with the advertisement of any tenders. This led to many delays in service delivery and had an impact on the spending of conditional grants. As a grant dependent municipality, Laingsburg Municipality cannot afford to lose any money that must be returned due to unspent grants

Table 120: Challenges: Procurement Services

C) SERVICE STATISTICS: PROCUREMENT SERVICES

Description	Total No	Monthly Average
Orders processed	1 969	164.08
Extensions	2	0.17
Bids received (number of documents)	358	29.83
Bids awarded	14	1.17
Bids awarded ≤ R200 000	77	6.42
Appeals registered	7	0.58
Successful appeals	0	0

Table 121: Service Statistics: Procurement Services



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

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	4	R71 253
Section 36(1)(a)(ii)- Where it can be demonstrated that goods or services are produced or available from a single provider only	1	R352 025
Section 36(1)(a)(iii)- For the acquisition of special works of art or historical objects where specifications are difficult to compile	0	R0.00
Section 36(1)(a)(v)- Exceptional case and it is impractical or impossible to follow the official procurement processes	10	R464 224
Total	15	R887 502

Table 122: Details of Deviations for Procurement Services

3.10 COMPONENT H: SERVICE DELIVERY PRIORITIES FOR 2022/23

The main development and service delivery priorities for 2022/23 form part of the Municipality's Top Layer SDBIP for 2022/23 and are indicated in the table below:

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

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL20	Review the Disaster Management Plan and submit to Council by 31 March 2023	Reviewed Disaster Management Plan submitted to Council by 31 March 2023	All	1

Table 123: Service Delivery Priorities for 2022/23- Developing a Safe, Clean, Healthy and Sustainable Environment for Communities

3.10.2 EFFECTIVE MAINTENANCE AND MANAGE OF MUNICIPAL ASSETS AND NATURAL RESOURCES

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL21	Spend 75% of the electricity maintenance budget by 30 June 2023 [(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 2023 [(Actual expenditure on maintenance divided by the total approved maintenance budget)x100]	% of the maintenance budget spent	All	75%



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL23	Spend 75% of the sewerage maintenance budget by 30 June 2023 [(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 2023 [(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 2023 [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) × 100]	% electricity unaccounted for by 30 June	All	10%
TL26	Limit unaccounted for water to less than 30% by 30 June 2023 [(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified × 100]	% of water unaccounted	All	30%
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 2023 [(Number of effluent samples that comply with permit values/Number of effluent samples tested)x100]	% of effluent samples compliant	All	95%

Table 124: Services Delivery Priorities for 2022/23- Effective Maintenance and Manage of Municipal Assets and Natural Resources

3.10.3 IMPROVE THE STANDARDS OF LIVING OF ALL PEOPLE IN LAINGSBURG

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL8	Provide free 50kWh electricity to indigent households as at 30 June 2023	Number of households receiving free basic electricity	All	464
TL9	Provide free 6kl water to indigent households as at 30 June 2023	Number of households receiving free basic water	All	743
TL10	Provide free basic sanitation to indigent households as at 30 June 2023	Number of households receiving free basic sanitation services	All	731
TL11	Provide free basic refuse removal to indigent households as at 30 June 2023	Number of households receiving free basic refuse removal services	All	753

Table 125: Services Delivery Priorities for 2022/23- Improve the Standards of Living of All People in Laingsburg



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

3.10.4 PROMOTE ECONOMIC DEVELOPMENT

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL16	Create job opportunities through EPWP and LED projects by 30 June 2023	Number of job opportunities created by 30 June 2023	All	160

Table 126: Services Delivery Priorities for 2022/23- Promote Economic Development

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

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL4	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2023	Number of residential properties which are billed for electricity or have prepaid meters (Excluding Eskom areas) as at 30 June 2023	All	863
TL5	Number of formal residential properties that receive piped water (credit and prepaid water metering) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2023	Number of residential properties which are billed for water	All	1 338
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 2023	Number of residential properties which are billed for sewerage	All	1 296
TL7	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2023	Number of residential properties which are billed for refuse removal	All	1 346
TL18	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2023 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects	All	95%
TL29	95% of the approved project budget spent on the Storm Water Conveyance in the Laingsburg Municipality area by 30 June 2023 [(Actual expenditure divided by the total approved project budget) x100]	% of budget spent by 30 June 2023	All	95%
TL30	95% of the approved project budget spent on Waste Water Reticulation in Matjiesfontein by 30 June 2023 [(Actual expenditure divided by the total approved project budget) x100]	% of budget spent by 30 June 2023	2	95%
TL31	Upgrade the Waste Water Treatment Works (WWTW) in Matjiesfontein by 30 June 2023	Number of WWTW upgraded	2	1

Table 127: Services Delivery Priorities for 2022/23- Provision of Infrastructure to Deliver Improved Services to All Residents and Business



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

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

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL3	Achieve a debtor payment percentage of 65% by 30 June 2023 [(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100]	% debtor payment achieved	All	75%
TL12	Financial viability measured in terms of the municipality's ability to meet its service debt obligations at 30 June 2023 [(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 2023	All	38%
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 2023 [(Total outstanding service debtors/annual revenue received for services)x 100]	% outstanding service debtors at 30 June 2023	All	80%
TL14	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2023 [(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 2023	All	0.35

Table 128: Services Delivery Priorities for 2022/23- To Achieve Financial Viability in Order to Render Affordable Services to Residents

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

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL1	Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2023 [(Number of posts filled/Total number of budgeted posts)x100]	% vacancy rate of budgeted posts by 30 June 2023	All	5%
TL2	The percentage of the Municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2023 [(Actual amount spent on training/total operational budget)x100]	% of the Municipality's personnel budget on implementing its workplace skills plan by 30 June 2023	All	0.40%
TL15	The number of people from employment equity target groups employed (to be appointed) by 30 June 2023 in the three highest levels of management in compliance with the equity plan	Number of people employed (to be appointed) by 30 June 2023	All	0



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL17	Develop a Risk Based Audit Plan for 2023/24 and submit to the Audit Committee for consideration by 30 June 2023	RBAP submitted to the Audit Committee by 30 June 2023	All	1
TL19	Develop and distribute at least two municipal newsletters by 30 June 2023	Number of municipal newsletters developed and distributed	All	2

Table 129: Service Delivery Priorities for 2022/23 - 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
	2020/21	2021/22
People employed from employment equity target groups in the three highest levels of management in compliance with a municipality's approved employment equity plan	0	0
Percentage of municipality's personnel budget actually spent on training by 30 June 2022 ((Total Actual Training Expenditure/ Total personnel Budget)x100)	1%	0.05%

Table 130: 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						
1	1	2	2	0	0	1	1

Table 131: 2021/22 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
1	1	1	2	1	1	1	0	0

Table 132: 2021/22 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
Total permanent	2	38	0	1	1	25	0	1	68
Non- permanent employees	0	2	0	0	1	8	0	0	11
Grand total	2	40	0	1	2	33	0	1	79

Table 133: 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	4	0	0	0	9	0	0	13
Infrastructure Services	1	24	0	0	1	2	0	0	28
Total permanent	3	37	0	1	1	25	0	1	68
Non- permanent	0	2	0	0	1	8	0	0	11
Grand total	3	39	0	1	2	33	0	1	79

Table 134: Department - Race

4.2.2 VACANCY RATE

The approved organogram for the Municipality had 76 posts for the 2021/22 financial year. The actual positions filled are indicated in the table below by functional level. 8 posts were vacant at the end of 2021/22, resulting in a vacancy rate of 10.52%.



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	5
General Workers (T3)	17	3
Total	68	8
Functional area	Filled	Vacant
Office of the Municipal Manager	8	0
Finance and Administration Services	19	1
Community Services	12	1
Infrastructure Services	28	5
Total	67	7

Table 135: 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 Revenue & Foreman
Total	2	0	N/A

Table 136: 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
2020/21	2	2	2	100%
2021/22	1	1	1	100%

Table 137: 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	2020/21	2021/22
Office of the Municipal Manager	0	0
Finance and Corporate Services	1	0
Community Services	0	0
Infrastructure Services	1	0
Total	2	0

Table 138: 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 2021/22 financial year shows an increase when comparing it with the 2020/21 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
2020/21	395
2021/22	517

Table 139: 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



CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

Approved policies	
HIV/Aids Policy	June 2010
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 of Absence Policy	
Overtime and Standby Policy	

Table 140: 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 (2021/22)	Number of Employees that received training (2021/22)
MM and S57	Female	4	0
	Male	1	0
Legislators, senior officials and managers	Female	4	0
	Male	4	1
Associate professionals and Technicians	Female	4	0
	Male	6	1
Professionals	Female	1	1
	Male	1	1
Clerks	Female	4	3
	Male	3	1
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	25	4



CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

Management level	Gender	Number of employees identified for training at start of the year (2021/22)	Number of Employees that received training (2021/22)
	Male	26	5
Total		51	9

Table 141: 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 2021/22			
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	1
Professionals	Female	0	1
	Male	0	1
Technicians and associate professionals	Female	0	0
	Male	0	1
Clerks	Female	0	3
	Male	0	1
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	4
	Male	0	5
Total		0	9

Table 142: Skills Development



CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

4.4.3 SKILLS DEVELOPMENT - BUDGET ALLOCATION

The table below indicates that a total amount of **R413 858** was allocated to the workplace skills plan and that **102.07%** of the total amount was spent in the 2021/22 financial year:

Year	Total personnel budget	Total Allocated	Total Spend	% Spent
2020/21	32 239 280	426 900	248 800	58.28%
2021/22	32 161 800	413 858	422 444	102.07%

Table 143: 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))
Financial Officials				
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
Supply Chain Management Officials				
Heads of supply chain management units	1	No	0	0
Supply chain management senior managers	0	No	0	0
TOTAL	7	N/A	4	4

Table 144: 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	
2020/21	28 635	89 341	32.05%
2021/22	33 010	65 949	50.05%

Table 145: Personnel Expenditure

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

Financial year	2020/21		2021/22	
	Actual	Original Budget	Adjusted Budget	Actual
Description	R'000			
Councillors (Political Office Bearers plus Other)				
Basic salaries and wages	2 215	2 229	2 327	2 657
Motor vehicle allowance	356	743	704	205
Other allowances	303	328	328	310
Sub Total	2 874	3 300	3 359	3 172
% increase/ (decrease)	N/A	14.82	1.79	(5.57)
Senior Managers of the Municipality				
Salary	3 445	3 621	3 573	3 738
Contributions	501	567	524	527
Allowances	582	563	750	600
Other benefits	184	190	193	228
Performance bonus	0	0	0	0
Sub Total	4 712	4 940	5 010	5 093
% increase/ (decrease)	N/A	4.84	1.42	1.66
Other Municipal Staff				
Basic Salaries and Wages	17 303	18 336	16 793	17 211
Contributions	3 081	3 436	3 220	3 169
Allowances	503	511	506	505
Housing allowance	147	125	59	51



CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

Financial year	2020/21	2021/22		
Description	Actual	Original Budget	Adjusted Budget	Actual
	R'000			
Overtime	1 173	720	1 017	857
Other benefits or allowances	1 717	1 842	2 198	2 952
Sub Total	23 924	24 970	23 793	24 745
% increase	N/A	4.37	(4.71)	4.00
Total Municipality	31 510	33 211	32 162	33 010
% increase/ (decrease)	N/A	5.40	(3.16)	2.64

Table 146: Personnel Expenditure



CHAPTER 5: FINANCIAL PERFORMANCE

CHAPTER 5

This chapter provides details regarding the financial performance of the Municipality for the 2021/22 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 2021/22 financial year:

Financial Summary						
R'000						
Description	2020/21	2021/22		2021/22% Variance		
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Financial Performance						
Property rates	4 452	4 699	4 617	4 657	(0.89)	0.87
Service charges	20 014	23 343	24 475	22 834	(2.23)	(7.19)
Investment revenue	420	673	398	977	31.20	59.27
Transfers recognised - operational	29 026	29 002	26 325	24 563	(18.07)	(7.17)
Other own revenue	22 708	35 640	34 790	27 920	(27.65)	(24.61)
Total Revenue (excluding capital transfers and contributions)	76 619	93 356	90 605	80 953	(15.32)	(11.92)
Employee costs	29 732	29 911	28 854	29 722	(0.64)	2.92
Remuneration of Councillors	3 104	3 300	3 359	3 172	(4.05)	(5.89)
Depreciation & asset impairment	10 988	6 053	6 053	9 117	33.61	33.61
Finance costs	1 088	0	0	0	N/A	N/A
Bulk purchases	10 238	10 463	11 719	11 735	10.84	0.13
Transfers and subsidies	351	449	354	181	(147.38)	(94.81)
Other expenditure	42 573	48 440	51 718	47 362	(2.28)	(9.20)
Total Expenditure	98 075	98 616	102 055	101 289	2.64	(0.76)
Surplus/(Deficit)	(21 456)	(5 260)	(11 450)	(20 336)	74.13	43.69
Transfers recognised - capital	21 316	13 879	14 479	12 904	(7.56)	(12.21)
Surplus/(Deficit) for the year	(140)	8 619	3 029	(7 432)	215.97	140.75



CHAPTER 5: FINANCIAL PERFORMANCE

Financial Summary						
R'000						
Description	2020/21	2021/22			2021/22% Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Capital expenditure & funds sources						
Capital expenditure						
Transfers recognised - capital	21 316	13 879	14 479	12 904	(7.56)	(12.21)
Total sources of capital funds	21 316	13 879	14 479	12 904	(7.56)	(12.21)
Financial position						
Total current assets	25 498	14 488	25 380	17 339	16.44	(46.38)
Total non-current assets	226 722	213 582	187 823	214 618	0.48	12.48
Total current liabilities	(20 274)	(32 602)	(42 737)	(16 393)	(98.88)	(160.70)
Total non-current liabilities	(33 640)	(5 453)	(13 121)	(24 797)	78.01	47.09
Community wealth/Equity	(198 307)	(190 014)	(157 346)	(190 767)	0.39	17.52
Cash flows						
Net cash from (used) operating	17 522	10 295	10 295	(6 541)	257.39	257.39
Net cash from (used) investing	(19 930)	(6 338)	(6 338)	(136)	(4 550.69)	(4 550.69)
Net cash from (used) financing	(6)	0	0	0	N/A	N/A
Cash/cash equivalents at the beginning of the year	9 767	12 181	12 181	3 090	(294.23)	(294.23)
Cash/cash equivalents at the year end	12 181	16 138	16 138	9 767	(65.22)	(65.22)
Cash backing/surplus reconciliation						
Cash and investments available	9 767	12 181	12 181	3 090	(294.23)	(294.23)
Balance - surplus (shortfall)	9 767	12 181	12 181	3 090	(294.23)	(294.23)
Asset register summary						
Asset register summary (WDV)	226 722	201 502	205 755	214 618	6.11	4.13
Depreciation & asset impairment	10 988	5 711	5 709	9 117	37.36	37.38
Repairs and Maintenance	2 364	1 754	6 893	1 572	(11.55)	(338.49)
Free services						
Cost of Free Basic Services provided	2 767	2 939	2 939	3 131	6.12	6.12



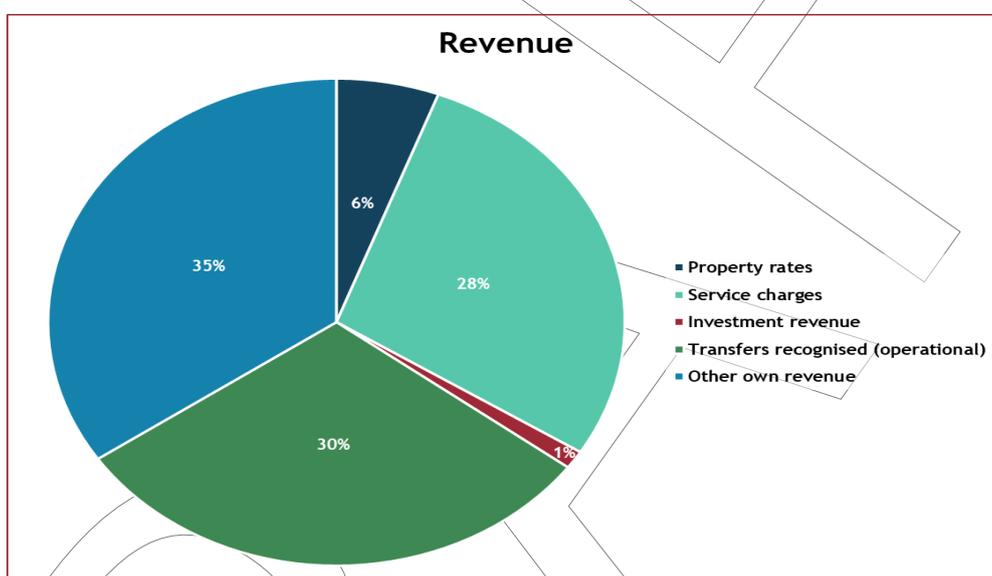
CHAPTER 5: FINANCIAL PERFORMANCE

Financial Summary						
R'000						
Description	2020/21	2021/22			2021/22% Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Revenue cost of free services provided	5 318	4 899	4 899	4 744	(3.27)	(3.27)

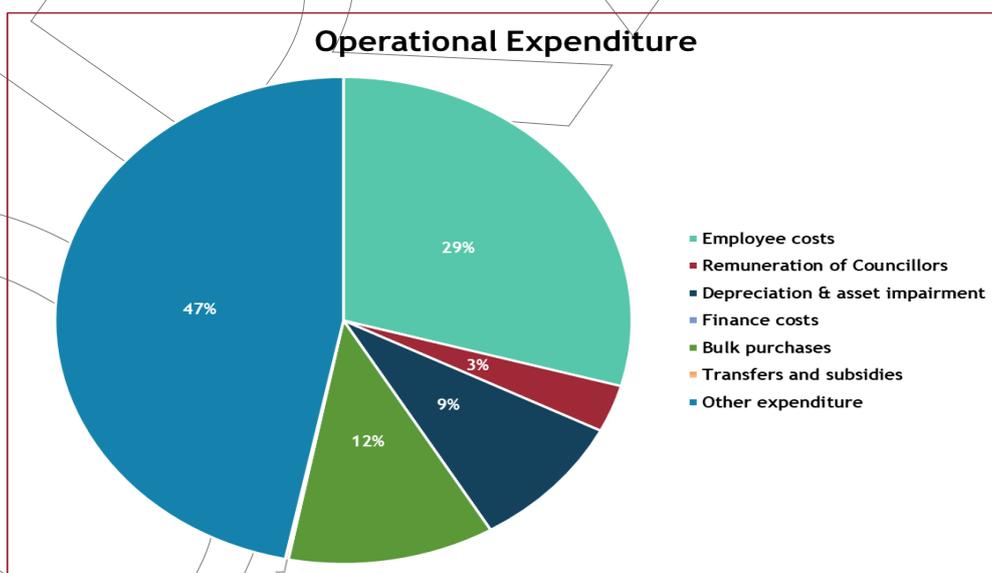
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.

Table 147: Financial Performance 2021/22

The following graphs indicate the various types of revenue and expenditure items in the municipal budget for 2021/22:



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	2020/21	2021/22			2021/22% Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
	R'000					
Vote 1 - Mayoral & Council	0	0	0	0	N/A	N/A
Vote 2 - Municipal Manager	0	0	0	0	N/A	N/A
Vote 3 - Corporate Services	2 207	2 616	2 865	2 963	13.27	3.43
Vote 4 - Budget & Treasury	36 275	40 257	36 426	35 098	(12.81)	(3.64)
Vote 5 - Planning and Development	0	0	0	0	N/A	N/A
Vote 6 - Community and Social Services	1 504	1 584	1 717	1 703	7.55	(0.78)
Vote 7 - Sport and Recreation	718	4	4	2	(43.27)	(43.27)
Vote 8 - Housing	20	12	15	16	36.47	8.76
Vote 9 - Public Safety	20 533	33 335	32 725	24 456	(26.64)	(25.27)
Vote 10 - Road Transport	1 517	1 183	1 973	2 054	73.60	4.13
Vote 11 - Waste Management	2 763	2 261	2 995	3 039	34.42	1.45
Vote 12 - Waste Water Management	3 104	3 187	3 302	3 271	2.65	(0.93)
Vote 13 - Water	10 045	4 193	4 216	4 313	2.87	2.32
Vote 14 - Electricity	19 250	18 604	18 846	16 939	(8.95)	(10.12)
Total Revenue by Vote	97 935	107 235	105 084	93 856	(12.48)	(10.68)

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

Table 148: Revenue by Vote

5.1.3 REVENUE COLLECTION BY SOURCE

The table below indicates the revenue collection performance by source for the 2021/22 financial year:

Description	2020/21	2021/22			2021/22 % Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
	R'000					
Property rates	4 452	4 699	4 617	4 657	(0.88)	0.88
Property rates - penalties and collection charges	0	0	0	0	N/A	N/A
Service charges - electricity revenue	14 400	17 391	17 633	15 637	(10.08)	(11.32)
Service charges - water revenue	2 237	2 926	2 948	3 088	5.54	4.74
Service charges - sanitation revenue	1 750	1 861	1 979	2 079	11.71	5.05
Service charges - refuse revenue	1 626	1 166	1 915	2 030	74.17	6.01
Service charges - other	184	0	0	0	N/A	N/A
Rentals of facilities and equipment	1 740	1 212	1 698	1 795	48.17	5.75
Interest earned - external investments	420	673	398	977	45.34	145.51
Interest earned - outstanding debtors	52	773	679	238	(69.18)	(64.91)



CHAPTER 5: FINANCIAL PERFORMANCE

Description	2020/21	2021/22		2021/22 % Variance		
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
	R'000					
Fines	20 170	32 410	32 514	23 990	(25.98)	(26.22)
Licences and permits	363	927	213	467	(49.59)	119.33
Agency services	180	166	210	194	16.48	(7.82)
Transfers recognised - operational	29 026	29 002	26 325	24 563	(15.30)	(6.69)
Transfers recognised - capital	21 316	13 879	14 479	12 904	(7.03)	(10.88)
Other revenue	18	152	(524)	1 236	715.20	(335.74)
Gains on disposal of property, plant and equipment (PPE)	0	0	0	0	N/A	N/A
Total Revenue (excluding capital transfers and contributions)	97 935	107 235	105 084	93 856	(12.48)	(10.68)

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

Table 149: Revenue by Source

5.1.4 OPERATIONAL SERVICES PERFORMANCE

The table below indicates the operational services performance for the 2021/22 financial year:

Financial Performance of Operational Services - Operating Cost						
R'000						
Description	2020/21	2021/22		2021/22 % Variance		
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
Water	4 515	3 721	3 634	4 825	29.67	32.80
Waste Water (Sanitation)	2 527	1 610	2 240	3 282	103.86	46.51
Electricity	11 394	11 293	13 864	12 943	14.61	(6.64)
Waste Management	6 530	2 064	3 047	6 502	215.00	113.38
Housing	(147)	299	300	72	(75.90)	(75.96)
Component A: sub-total	24 819	18 988	23 085	27 624	45.48	19.66
Roads	11 951	11 583	11 696	12 146	4.85	3.84
Component B: sub-total	11 951	11 583	11 696	12 146	4.85	3.84
Planning	628	1 029	780	711	(30.97)	(8.92)
Component C: sub-total	628	1 029	780	711	(30.97)	(8.92)
Libraries	1 342	1 270	1 618	1 356	6.76	(16.20)
Cemeteries	3	233	233	10	(95.76)	(95.76)
Child care, aged care and social programmes	57	34	25	16	(53.89)	(36.93)
Component D: sub-total	1 402	1 537	1 876	1 381	(10.14)	(26.37)
Public Safety	21 641	31 530	31 422	26 441	(16.14)	(15.85)
Fire Services and Disaster Management	73	109	117	51	(53.06)	(55.96)
Component E: sub-total	21 714	31 639	31 539	26 493	(16.27)	(16.00)
Sport and Recreation	262	256	252	248	(3.45)	(1.83)



CHAPTER 5: FINANCIAL PERFORMANCE

Financial Performance of Operational Services - Operating Cost						
R'000						
Description	2020/21	2021/22		2021/22 % Variance		
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
Component F: sub-total	262	256	252	248	(3.45)	(1.83)
Financial Services	20 748	17 240	16 018	16 079	(6.74)	0.38
Administration	8 546	7 690	8 442	8 046	4.63	(4.69)
Office of the MM	3 825	3 469	3 487	3 472	0.09	(0.41)
Office of the Mayor	4 182	5 183	4 880	5 090	(1.81)	4.30
Component G: sub-total	37 301	33 583	32 827	32 687	(2.67)	(0.43)
Total Expenditure	98 075	98 616	102 055	101 289	2.71	(0.75)

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

Table 150: Operational Services Performance

5.2 FINANCIAL PERFORMANCE PER MUNICIPAL FUNCTION

5.2.1 WATER SERVICES

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
Total Operational Revenue (excluding tariffs)	10 045	4 193	4 216	4 313	2.87
Expenditure:					
Employees	1 550	1 529	1 524	1 550	1.39
Repairs and Maintenance	494	410	182	200	(51.17)
Other	2 471	1 783	1 928	3 075	72.52
Total Operational Expenditure	4 515	3 721	3 634	4 825	29.67
Net Operational (Service) Expenditure	5 530	472	582	(512)	(208.47)

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

Table 151: Financial Performance: Water Services



CHAPTER 5: FINANCIAL PERFORMANCE

5.2.2 WASTE WATER (SANITATION) PROVISION

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
Total Operational Revenue (excluding tariffs)	3 104	3 187	3 302	3 271	2.65
Expenditure:					
Employees	1 060	851	1 008	976	14.67
Repairs and Maintenance	217	403	563	508	25.93
Other	1 250	355	669	1 798	405.91
Total Operational Expenditure	2 527	1 610	2 240	3 282	103.86
Net Operational (Service) Expenditure	577	1 577	1 062	(10)	(100.65)

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

Table 152: Financial Performance: Waste Water (Sanitation) Services

5.2.3 ELECTRICITY

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
Total Operational Revenue (excluding tariffs)	19 250	18 604	18 846	16 939	(8.95)
Expenditure:					
Employees	0	0	0	0	N/A
Repairs and Maintenance	232	365	394	230	(36.87)
Other	11 162	10 929	13 470	12 713	16.33
Total Operational Expenditure	11 394	11 293	13 864	12 943	14.61
Net Operational (Service) Expenditure	7 856	7 311	4 982	3 996	(45.34)

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

Table 153: Financial Performance: Electricity



CHAPTER 5: FINANCIAL PERFORMANCE

5.2.4 WASTE MANAGEMENT

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
Total Operational Revenue (excluding tariffs)	2 763	2 261	2 995	3 039	34.42
Expenditure:					
Employees	683	659	828	837	26.95
Repairs and Maintenance	59	218	218	290	32.51
Other	5 788	1 186	2 001	5 375	353.12
Total Operational Expenditure	6 530	2 064	3 047	6 502	215.00
Net Operational (Service) Expenditure	(3 768)	197	(52)	(3 463)	(1 860.01)

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

Table 154: Financial Performance: Waste Management

5.2.5 HOUSING

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
Total Operational Revenue (excluding tariffs)	20	12	15	16	36.47
Expenditure:					
Employees	0	0	0	0	N/A
Repairs and Maintenance	7	18	18	0	(100.00)
Other	(154)	281	282	72	(74.37)
Total Operational Expenditure	(147)	299	300	72	(75.90)
Net Operational (Service) Expenditure	167	(287)	(285)	(56)	(80.54)

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

Table 155: Financial Performance: Housing



CHAPTER 5: FINANCIAL PERFORMANCE

5.2.6 ROADS AND STORMWATER

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
Total Operational Revenue (excluding tariffs)	1 517	1 183	1 973	2 054	73.60
Expenditure:					
Employees	8 234	7 348	7 391	8 126	10.57
Repairs and Maintenance	558	521	443	267	(48.62)
Other	3 158	3 714	3 862	3 753	1.03
Total Operational Expenditure	11 951	11 583	11 696	12 146	4.85
Net Operational (Service) Expenditure	(10 434)	(10 400)	(9 723)	(10 091)	(2.97)
<i>Variations are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 156: Financial Performance: Roads and Stormwater

5.2.7 PLANNING AND BUILDING CONTROL

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
Total Operational Revenue (excluding tariffs)	0	0	0	0	N/A
Expenditure:					
Employees	0	713	667	693	(2.71)
Repairs and Maintenance	0	239	75	0	(100.00)
Other	0	78	38	17	(77.88)
Total Operational Expenditure	0	1 029	780	711	(30.97)
Net Operational (Service) Expenditure	0	(1 029)	(780)	(711)	(30.97)
<i>Variations are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 157: Financial Performance: Planning and Building Control



CHAPTER 5: FINANCIAL PERFORMANCE

5.2.8 LIBRARIES

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
Total Operational Revenue (excluding tariffs)	1 482	1 566	1 686	1 686	7.61
Expenditure:					
Employees	1 280	1 021	1 403	1 263	23.66
Repairs and Maintenance	53	60	60	19	(68.11)
Other	8	189	155	74	(60.83)
Total Operational Expenditure	1 342	1 270	1 618	1 356	6.76
Net Operational (Service) Expenditure	141	296	68	330	11.29

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

Table 158: Financial Performance: Libraries

5.2.9 CEMETERIES

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
Total Operational Revenue (excluding tariffs)	22	17	29	17	(2.93)
Expenditure:					
Employees	0	0	0	0	N/A
Repairs and Maintenance	0	0	0	0	N/A
Other	3	233	233	10	(95.76)
Total Operational Expenditure	3	233	233	10	(95.76)
Net Operational (Service) Expenditure	19	(216)	(204)	7	(103.08)

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

Table 159: Financial Performance: Cemeteries



CHAPTER 5: FINANCIAL PERFORMANCE

5.2.10 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
Total Operational Revenue (excluding tariffs)	0	0	0	0	N/A
Expenditure:					
Employees	0	0	0	0	N/A
Repairs and Maintenance	0	0	0	0	N/A
Other	57	34	25	16	(53.89)
Total Operational Expenditure	57	34	25	16	(53.89)
Net Operational (Service) Expenditure	(57)	(34)	(25)	(16)	(53.89)

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

Table 160: Financial Performance: Child Care, Aged Care, Social Programmes

5.2.11 PUBLIC SAFETY (TRAFFIC AND LAW ENFORCEMENT)

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
Total Operational Revenue (excluding tariffs)	20 533	33 335	32 725	24 456	(26.64)
Expenditure:					
Employees	3 321	3 345	3 136	3 146	(5.94)
Repairs and Maintenance	768	374	212	238	(36.28)
Other	17 552	27 811	28 075	23 057	(17.09)
Total Operational Expenditure	21 641	31 530	31 422	26 441	(16.14)
Net Operational (Service) Expenditure	(1 107)	1 805	1 303	(1 985)	(209.97)

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

Table 161: Financial Performance: Public Safety (Traffic and Law Enforcement)



CHAPTER 5: FINANCIAL PERFORMANCE

5.2.12 FIRE SERVICES AND DISASTER MANAGEMENT

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
Total Operational Revenue (excluding tariffs)	0	0	0	0	N/A
Expenditure:					
Employees	0	0	0	0	N/A
Repairs and Maintenance	29	10	10	14	49.57
Other	44	100	107	37	(63.01)
Total Operational Expenditure	73	109	117	51	(53.06)
Net Operational (Service) Expenditure	(73)	(109)	(117)	(51)	(53.06)

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

Table 162: Financial Performance: Fire Services and Disaster Management

5.2.13 SPORT AND RECREATION

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
Total Operational Revenue (excluding tariffs)	718	4	4	2	(43.27)
Expenditure:					
Employees	0	158	166	184	16.55
Repairs and Maintenance	0	13	14	5	(61.30)
Other	262	85	72	58	(31.62)
Total Operational Expenditure	262	256	252	248	(3.45)
Net Operational (Service) Expenditure	456	(252)	(248)	(245)	(2.81)

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

Table 163: Financial Performance: Sport and Recreation



CHAPTER 5: FINANCIAL PERFORMANCE

5.2.14 OFFICE OF THE MUNICIPAL MANAGER

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
Total Operational Revenue (excluding tariffs)	0	0	0	0	N/A
Expenditure:					
Employees	2 881	2 873	3 003	3 113	8.34
Repairs and Maintenance	385	0	0	0	N/A
Other	558	596	483	360	(39.67)
Total Operational Expenditure	3 825	3 469	3 487	3 472	0.09
Net Operational (Service) Expenditure	(3 825)	(3 469)	(3 487)	(3 472)	0.09
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 164: Financial Performance: Office of the Municipal Manager

5.2.15 ADMINISTRATION

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
Total Operational Revenue (excluding tariffs)	2 207	2 616	2 865	2 963	13.27
Expenditure:					
Employees	2 338	3 247	2 462	2 383	(26.59)
Repairs and Maintenance	2 772	1 452	2 028	1 966	35.43
Other	3 436	2 992	3 952	3 697	23.57
Total Operational Expenditure	8 546	7 690	8 442	8 046	4.63
Net Operational (Service) Expenditure	(6 399)	(5 074)	(5 577)	(5 083)	0.17
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 165: Financial Performance: Administration



CHAPTER 5: FINANCIAL PERFORMANCE

5.2.16 OFFICE OF THE MAYOR

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
Total Operational Revenue (excluding tariffs)	0	0	0	0	N/A
Expenditure:					
Employees	742	754	786	1 312	73.86
Repairs and Maintenance	(222)	110	84	28	(74.41)
Other	3 663	4 319	4 009	3 750	(13.17)
Total Operational Expenditure	4 182	5 183	4 880	5 090	(1.81)
Net Operational (Service) Expenditure	(4 182)	(5 183)		(5 090)	(1.81)
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 166: Financial Performance: Office of the Mayor

5.2.17 FINANCIAL SERVICES

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				
Total Operational Revenue (excluding tariffs)	36 275	40 257	36 426	35 098	(12.81)
Expenditure:					
Employees	6 604	7 412	6 478	6 339	(14.48)
Repairs and Maintenance	8 705	2 310	2 591	2 193	(5.03)
Other	5 439	7 518	6 949	7 546	0.38
Total Operational Expenditure	20 748	17 240	16 018	16 079	(6.74)
Net Operational (Service) Expenditure	15 527	23 016	20 408	19 020	(17.36)
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual.</i>					

Table 167: 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 2021/22 financial year.

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

Grant Performance						
R'000						
Description	2020/21	2021/22			2021/22 % Variance	
	Actual	Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
Capital Transfers and Grants						
National Government:	26 845	41 173	36 877	34 644	(15.86)	(6.05)
Equitable share	16 574	23 360	18 461	18 461	(20.97)	0.00
Department of Water Affairs	0	7 496	7 496	7 496	0.00	0.00
Municipal Infrastructure Grant (MIG)	2 704	6 719	6 719	4 908	(26.96)	(26.96)
Expanded Public Works Programme (EPWP)	1 238	1 098	1 898	1 898	72.86	0.00
Integrated National Electrification Programme	2 372	0	0	0	N/A	N/A
COVID-19 Support Grant	268	0	0	0	N/A	N/A
Finance Management Grant (FMG)	3 688	2 500	2 303	1 881	(24.74)	(18.30)
Provincial Government:	3 582	1 708	2 130	1 844	7.95	-13.45
Municipal Service Delivery and Capacity Building	56	0	257	1	0.00	(99.58)
Proclaimed roads	0	50	50	49	(2.21)	(2.21)
Community Development Workers Operating Grant	186	94	139	110	16.78	(21.05)
Library Grant	1 251	1 564	1 684	1 684	7.67	0.00
SMME Booster Grant	194	0	0	0	N/A	N/A
COVID-19 Support Grant	400	0	0	0	N/A	N/A
Department of Sport and Recreation	72	0	0	0	N/A	N/A
Municipal Drought Support Grant	1 423	0	0	0	N/A	N/A
District Municipality	0	0	400	400	0.00	0.00
COVID-19 Support Grant	0	0	400	400	0.00	0.00
Other Grant Providers	68	0	47	73	0.00	56.55
Private Enterprise - COVID-19	0	0	37	30	0.00	(17.81)
SETA	68	0	10	43	0.00	327.95
Total Capital Transfers and Grants	30 495	42 881	39 454	36 961	(13.81)	(6.32)

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

Table 168: Grant Performance for 2021/22



CHAPTER 5: FINANCIAL PERFORMANCE

5.3.2 LEVEL OF RELIANCE ON GRANTS & SUBSIDIES

Financial year	Total grants	Total	Percentage
	and subsidies received	Operating Revenue	
	R'000	R'000	
2020/21	50 342	76 619	65.70
2021/22	37 467	90 605	41.35

Table 169: 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 2022	2020/21 R million	2021/22 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 2022	2020/21 R million	2021/22 R million
	1 864	2 436
Asset 3		
Name	Water Purification & Reticulation	
Description	Water Supply Infrastructure	
Asset Type	Water	
Key Staff Involved	Technical Department	
Staff Responsibilities	Manager Infrastructure	
Asset Value as at 30 June 2022	2020/21 R million	2021/22 R million
	1 163	12 747

Table 170: Three Largest Assets



CHAPTER 5: FINANCIAL PERFORMANCE

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	2020/21	2021/22				
	<i>Audited outcome</i>	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance	Actual to OB Variance
Source of finance						
Description	R'000					%
Grants and subsidies	21 316	10 006	25 422	12 904	154.07	28.97
Total	21 316	10 006	25 422	12 904	154.07	28.97
Percentage of finance						
Grants and subsidies	100	100	100	100		
Capital expenditure						
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
Total	7 348	10 006	25 422	21 316	154.07	113.04
Percentage of expenditure						
Water and sanitation	25.37	77.74	72.46	71.23		
Electricity	50.59	4.00	N/A	14.56		
Roads and storm water	N/A	N/A	N/A	N/A		
Other	24.04	18.26	27.54	14.21		

Table 171: Sources of Finance for Capital Expenditure

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 2021/22 (R'000)	Total Amount committed over previous and future years
Indigent households	Repairs and maintenance on electrical and plumbing equipment and indigent burials	None	181	400

Table 172: Grants Made by the Municipality



CHAPTER 5: FINANCIAL PERFORMANCE

5.4 ASSET MANAGEMENT

5.4.1 REPAIRS AND MAINTENANCE

Description	2020/21	2021/22			
	Actual (Audited Outcome)	Original Budget	Adjustment Budget	Actual	Budget variance
		R'000			
Repairs and Maintenance Expenditure	993	1 754	6 893	6 893	0.00

Table 173: Repairs & Maintenance

5.5 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

5.5.1 LIQUIDITY RATIO

Description	Basis of calculation	2020/21	2021/22
		Audited outcome	Pre-Audited outcome
Current Ratio	Current assets/current liabilities	(1.19)	(0.59)
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	(0.81)	(0.42)
Liquidity Ratio	Cash and equivalents/Trade creditors and short term borrowings	(0.40)	(0.32)

Table 174: Liquidity Financial Ratio

5.5.2 IDP REGULATION FINANCIAL VIABILITY INDICATORS

Description	Basis of calculation	2020/21	2021/22
		Audited outcome	Pre-Audited outcome
Cost Coverage	(Available cash + Investments)/monthly fixed operational expenditure	0.88	0.00
Total Outstanding Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	9.00	12.33
Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	51.37	26.11

Table 175: Financial Viability National KPAs

5.5.3 EMPLOYEE COSTS

Description	Basis of calculation	2020/21	2021/22
		Audited outcome	Pre-Audited outcome
Employee costs	Employee costs/(Total Revenue - capital revenue)	38.81%	31.85%

Table 176: Employee Costs



CHAPTER 5: FINANCIAL PERFORMANCE

5.5.4 REPAIRS AND MAINTENANCE

Description	Basis of calculation	2020/21	2021/22
		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)	1.30	7.61

Table 177: 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.

5.6 CASH FLOW

Description	2020/21	2021/22		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
	R'000			
Cash flow from operating activities				
Receipts				
Property rates	5 146	4 792	4 792	4 579
Service charges	2 615	23 225	23 225	21 963
Government grants	46 742	37 982	37 982	30 777
Interest	286	673	673	280
Other receipts	21 673	9 082	9 082	8 642
Payments				
Suppliers and employees	(58 569)	(64 685)	(64 685)	(72 247)
Finance charges	(370)	(773)	(773)	(536)
Transfers and Grants	0	0	0	0
Net cash from/(used) operating activities	17 522	10 295	10 295	(6 541)
Cash flows from investing activities				
Receipts				
Proceeds on disposal of PPE	0	0	0	(0)
Decrease (increase) other non-current receivables	0	0	0	(14)
Payments				
Capital assets	(19 930)	(6 338)	(6 338)	(122)
Net cash from/(used) investing activities	(19 930)	(6 338)	(6 338)	(136)
Cash flows from financing activities				
Receipts				
Repayment of other financial and cash equivalents	(6)	0	0	0



CHAPTER 5: FINANCIAL PERFORMANCE

Description	2020/21	2021/22		
	<i>Audited Outcome</i>	Original Budget	Adjusted Budget	Actual
	R'000			
Increase (decrease) in consumer deposits	0	0	0	0
Net cash from/(used) financing activities	(6)	0	0	0
Net increase/ (decrease) in cash held	(2 414)	3 957	3 957	(6 677)
Cash/cash equivalents at the year begin:	12 181	9 767	9 767	9 767
Cash/cash equivalents at the year-end:	9 767	13 724	13 724	3 090

Table 178: Cash Flow

5.7 GROSS OUTSTANDING DEBTORS PER SERVICE

Financial year	Rates	Trading services	Economic services	Housing rentals	Other	Total
		(Electricity and Water)	(Sanitation and Refuse)			
R'000						
2020/21	220	2 037	1 148	383	7 072	10 860
2021/22	(236)	11	48	18	(13 553)	(13 714)
Difference	(456)	(2 026)	(1 101)	(365)	(20 625)	(24 574)
% growth year on year	(207.3)	(99.5)	(95.9)	(95.4)	(291.7)	(226.3)

Note: Figures exclude provision for bad debt

Table 179: 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				
2020/21	1 382	235	187	7 421	9 225
2021/22	1 661	457	370	8 177	10 666
Difference	279	222	183	757	1 442
% growth year on year	20.22	94.49	97.88	10.20	15.63

Note: Figures exclude provision for bad debt.

Table 180: Outstanding Debtor Age Analysis



CHAPTER 5: FINANCIAL PERFORMANCE

5.9 BORROWING AND INVESTMENTS

5.9.1 MUNICIPAL INVESTMENTS

Actual Investments		
R'000		
Investment type	2020/21	2021/22
	Actual	Actual
Deposits - Bank	9 767	3 090
Total	9 767	3 090

Table 181: Municipal Investments



CHAPTER 6: AUDITOR-GENERAL OPINION

CHAPTER 6

COMPONENT A: AUDITOR-GENERAL OPINION 2020/21

6.1 AUDITOR-GENERAL REPORT 2020/21

Details	
Audit Report Status:	Qualified opinion
Issue raised	Corrective steps implemented
<p>Inventory: During the previous year, the AG was unable to obtain sufficient appropriate audit evidence for consumable stores included in the inventory balance of R588 461 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 2020 was modified accordingly. The AG was, therefore, still unable to obtain sufficient appropriate audit evidence to substantiate the inventory balance of R640 536 (2020/21: R588 461) at 30 June 2021. Consequently, the AG was unable to determine whether any adjustments were necessary to the inventory balance, stated at R640 536 (2020/21: R588 461). 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 R2.3 million (2020/21: R1.9 million), recognised as an expense per notes 2 and 36 to the financial statements; the surplus for the year of R4.4 million (2020/21: deficit of R3 million); and the accumulated surplus, stated at R170.8 million</p>	Not implemented
<p>Payables: Included in payables from exchange transactions is R7.8 million (2020/21: 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 R93.6 million, payables from exchange transactions stated at R12.5 million and the accumulated surplus stated at R170.8 million in the financial statements were necessary</p>	Partly corrected



CHAPTER 6: AUDITOR-GENERAL OPINION

Details	
<p>Transfer and subsidies:</p> <p>The AG was unable to obtain sufficient appropriate audit evidence to confirm whether the conditions were met to satisfy revenue recognition in terms of GRAP 23 - <i>Revenue from Non-exchange Transactions (Taxes and Transfers)</i>. Consequently, the AG was unable to confirm whether any adjustment were necessary to the amount of R2.6 million recognised as transfer revenue: government grants and subsidies and could not do so by alternative means. The AG's audit opinion on the 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 R50.3 million; the related expenditure, stated at R93.6 million; unspent conditional grants, stated at R8.4 million and accumulated surplus stated at R170.8 million in the financial statements</p>	Partly corrected
Emphasis of matters	
<p>Restatement of corresponding figures:</p> <p>As disclosed in note 44 to the financial statements, the corresponding figures for 30 June 2020 were restated as a result of errors detected during the 2021/22 financial year in the financial statements of the Municipality at, and for the year ended, 30 June 2021</p>	Completed
<p>Material impairments:</p> <p>As disclosed in note 3 to the financial statements, the Municipality provided for the impairment of receivables from exchange transactions (service debtors) amounting to R3.4 million (2020/21: R3.4 million).</p> <p>As disclosed in note 6 to the financial statements, the Municipality provided for the impairment of receivables from non-exchange transactions amounting to R104.9 million (2020/21: R87.9 million). This mainly relates to fines issued</p>	Completed
<p>Material losses:</p> <p>As disclosed in note 48.1.8 to the financial statements, water losses of 37.56% amounting to R1.7 million (2020/21: R39.83% amounting to R2.1 million) were incurred during the year</p>	Investigation in progress

Table 182: AG Report 2020/21



CHAPTER 6: AUDITOR-GENERAL OPINION

COMPONENT B: AUDITOR-GENERAL OPINION 2021/22

6.2 AUDITOR-GENERAL REPORT 2021/22

To be inserted after AG Report is received.



LIST OF ABBREVIATIONS, TABLES, FIGURES AND GRAPHS

LIST OF ABBREVIATIONS

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



LIST OF ABBREVIATIONS, TABLES, FIGURES AND GRAPHS

LIST OF TABLES

Table 1: Demographic Information of the Municipal Area - Total Population	8	Table 22: Ward 1 Committee Meetings (1 July 2021 to 31 October 2021).....	22
Table 2: Total Number of Households	8	Table 23: Ward 1 Committee Meetings (January 2022 to 30 June 2022)	23
Table 3: Socio Economic Status	9	Table 24: Ward 2 Committee Meetings (1 July 2021 to 31 October 2021).....	23
Table 4: Municipal Wards.....	10	Table 25: Ward 2 Committee Meetings (January 2022 to 30 June 2022)	23
Table 5: Key Economic Activities	13	Table 26: Ward 3 Committee Meetings (1 July 2021 to 31 October 2021).....	24
Table 6: Basic Services Delivery Highlights	13	Table 27: Ward 3 Committee Meetings (January 2022 to 30 June 2022)	24
Table 7: Basic Services Delivery Challenges	14	Table 28: Ward 4 Committee Meetings (1 July 2021 to 31 October 2021).....	25
Table 8: Households with Minimum Level of Basic Services.....	14	Table 29: Ward 4 Committee Meetings (January 2022 to 30 June 2022)	25
Table 9: National KPI's for Financial Viability and Management	15	Table 30: Functioning of Ward Committees	26
Table 10: Municipal Transformation and Organisational Development Highlights.....	15	Table 31: IDP Forum	27
Table 11: Municipal Transformation and Organisational Development Challenges.....	15	Table 32: Top Ten Risks	28
Table 12: Audit Outcomes.....	16	Table 33: Anti-Corruption & Fraud Prevention Strategies	28
Table 13: IDP/Budget Process	16	Table 34: Members of the Audit Committee	30
Table 14: National KPIs - Good Governance and Public Participation Performance.....	17	Table 35: Members of the Performance Audit Committee	31
Table 15: Good Governance and Public Participation Performance Highlights	17	Table 36: Functions of the Internal Audit Unit.....	32
Table 16: Good Governance and Public Participation Challenges.....	17	Table 37: By-laws and Policies 2021/22.....	32
Table 17: Council 2021/22	18	Table 38: Communication Activities.....	33
Table 18: Council Meetings	19	Table 39: Website Checklist	34
Table 19: Administrative Governance Structure	20	Table 40: Bid Committee Meetings	34
Table 20: Intergovernmental Structures	21	Table 41: Attendance of Members of Bid Specification Committee	34
Table 21: Joint Projects and Functions with Sector Departments.....	21		



LIST OF ABBREVIATIONS, TABLES, FIGURES AND GRAPHS

Table 42: Attendance of Members of Bid Evaluation Committee	35	Table 58: Water Service Delivery Levels: Households	56
Table 43: Attendance of Members of Bid Adjudication Committee	35	Table 59: Employees: Water Services	57
Table 44: The Highest Bid Awarded by Bid Adjudication Committee	35	Table 60: Capital Expenditure: Water Services	57
Table 45: Appeals Lodged by Aggrieved Bidders	36	Table 61: Waste Water (Sanitation) Provision Highlight	57
Table 46: Details of Deviations for Procurement Services.....	36	Table 62: Waste Water (Sanitation) Provision Challenge	57
Table 47: Top Layer SDBIP - Create an Environment Conducive for Economic Development.....	41	Table 63: Waste Water (Sanitation) Provision Service Delivery Levels	58
Table 48: Top Layer SDBIP - Developing a Safe, Clean, Healthy and Sustainable Environment for Communities.....	42	Table 64: Employees Waste Water (Sanitation) Provision	59
Table 49: Top Layer SDBIP - Effective Maintenance and Manage of Municipal Assets and Natural Resources	44	Table 65: Capital Expenditure: Waste Water (Sanitation) Provision.....	59
Table 50: Top Layer SDBIP - Improve the Standards of Living of All People in Laingsburg.....	45	Table 66: Electricity Services Highlights	59
Table 51: Top Layer SDBIP - Promote Local Economic Development.....	45	Table 67: Electricity Services Challenges	60
Table 52: Top Layer SDBIP - Provision of Infrastructure to Deliver Improved Services to all Residents and Business	49	Table 68: Electricity Service Delivery Levels.....	60
Table 53: Top Layer SDBIP - To Achieve Financial Viability in order to Render Affordable Services to Residents	51	Table 69: Capital Expenditure: Electricity Services .	61
Table 54: Top Layer SDBIP - To Create an Institution with Skilled Employees to Provide a Professional Service to its Clientele Guided by Municipal Values	52	Table 70: Employees: Electricity Services	61
Table 55: Functional Areas.....	54	Table 71: Waste Management Highlights.....	61
Table 56: Water Services Highlights	55	Table 72: Waste Management Challenges	61
Table 57: Water Services Challenges	55	Table 73: Waste Management Service Delivery Levels	62
		Table 74: Employees: Solid Waste Services.....	63
		Table 75: Housing Waiting List	63
		Table 76: Housing Highlights.....	63
		Table 77: Housing Challenges.....	64
		Table 78: Free Basic Services to Indigent Households	64
		Table 79: Free Basic Electricity Services to Indigent Households.....	64



LIST OF ABBREVIATIONS, TABLES, FIGURES AND GRAPHS

Table 80: Free Basic Water Services to Indigent Households.....	64	Table 104: Service Statistics for Child Care; Aged Care; Social Programmes.....	73
Table 81: Free Basic Sanitation Services to Indigent Households.....	65	Table 105: Public Safety Services Highlights	74
Table 82: Free Basic Refuse Removal Services to Indigent Households Per Type of Service	65	Table 106: Public Safety Services Challenges	74
Table 83: Gravel Road Infrastructure.....	65	Table 107: Service Statistics for Public Safety	74
Table 84: Tarred Road Infrastructure	65	Table 108: Employees: Public Safety	75
Table 85: Cost of Construction/Maintenance of Roads	66	Table 109: Highlights: Sport and Recreation	75
Table 86: Employees: Roads	66	Table 110: Challenges: Sport and Recreation	75
Table 87: Capital Expenditure: Roads	66	Table 111: Additional Performance Information for Sport and Recreation	75
Table 88: Stormwater Infrastructure	67	Table 112: Employees: Sport and Recreation	76
Table 89: Cost of Construction/Maintenance of Stormwater Systems	67	Table 113: Employees: Financial Services	76
Table 90: Service Delivery Statistics: Planning.....	67	Table 114: Highlights: HR.....	77
Table 91: LED Highlights.....	68	Table 115: Challenges: HR.....	77
Table 92: Challenges LED.....	68	Table 116: Employees: HR.....	77
Table 93: LED Objectives and Strategies.....	69	Table 117: Highlights: ICT Services	78
Table 94: Job Creation Through EPWP Projects	69	Table 118: Challenges: ICT Services	78
Table 95: LED Initiatives	70	Table 119: Employees: ICT Services	78
Table 96: Libraries Highlights.....	70	Table 120: Challenges: Procurement Services	79
Table 97: Libraries Challenges.....	70	Table 121: Service Statistics: Procurement Services	79
Table 98: Service Statistics for Libraries.....	71	Table 122: Details of Deviations for Procurement Services.....	80
Table 99: Employees: Libraries.....	71	Table 123: Service Delivery Priorities for 2022/23- Developing a Safe, Clean, Healthy and Sustainable Environment for Communities	80
Table 100: Capital Expenditure: Libraries	71	Table 124: Services Delivery Priorities for 2022/23- Effective Maintenance and Manage of Municipal Assets and Natural Resources	81
Table 101: Service Stats for Cemeteries	72	Table 125: Services Delivery Priorities for 2022/23- Improve the Standards of Living of All People in Laingsburg.....	81
Table 102: Child Care; Aged Care; Social Programmes Highlights.....	72		
Table 103: Child Care; Aged Care; Social Programmes Challenges.....	72		



LIST OF ABBREVIATIONS, TABLES, FIGURES AND GRAPHS

Table 126: Services Delivery Priorities for 2022/23- Promote Economic Development	82	Table 147: Financial Performance 2021/22	96
Table 127: Services Delivery Priorities for 2022/23- Provision of Infrastructure to Deliver Improved Services to All Residents and Business	82	Table 148: Revenue by Vote	97
Table 128: Services Delivery Priorities for 2022/23- To Achieve Financial Viability in Order to Render Affordable Services to Residents.....	83	Table 149: Revenue by Source	98
Table 129: Service Delivery Priorities for 2022/23 - To Create an Institution with Skilled Employees to Provide a Professional Service to its Clientele Guided by Municipal Values	84	Table 150: Operational Services Performance	99
Table 130: National KPIs- Municipal Transformation and Organisational Development	85	Table 151: Financial Performance: Water Services .	99
Table 131: 2021/22 EE Targets/Actual by Racial Classification	85	Table 152: Financial Performance: Waste Water (Sanitation) Services.....	100
Table 132: 2021/22 EE Targets/Actual by Gender Classification	85	Table 153: Financial Performance: Electricity	100
Table 133: Occupational Categories	86	Table 154: Financial Performance: Waste Management	101
Table 134: Department - Race.....	86	Table 155: Financial Performance: Housing	101
Table 135: Vacancy Rate Per Post	87	Table 156: Financial Performance: Roads and Stormwater	102
Table 136: Critical Vacancies Per Salary Level.....	87	Table 157: Financial Performance: Planning and Building Control	102
Table 137: Staff Turnover Rate.....	87	Table 158: Financial Performance: Libraries.....	103
Table 138: Injuries	88	Table 159: Financial Performance: Cemeteries.....	103
Table 139: Sick Leave.....	88	Table 160: Financial Performance: Child Care, Aged Care, Social Programmes	104
Table 140: HR Policies and Plans.....	89	Table 161: Financial Performance: Public Safety (Traffic and Law Enforcement)	104
Table 141: Skills Matrix.....	90	Table 162: Financial Performance: Fire Services and Disaster Management.....	105
Table 142: Skills Development.....	90	Table 163: Financial Performance: Sport and Recreation	105
Table 143: Budget Allocated and Spent for Skills Development.....	91	Table 164: Financial Performance: Office of the Municipal Manager	106
Table 144: MFMA Competencies.....	91	Table 165: Financial Performance: Administration.	106
Table 145: Personnel Expenditure	92	Table 166: Financial Performance: Office of the Mayor	107
Table 146: Personnel Expenditure	93	Table 167: Financial Performance: Financial Services	107



LIST OF ABBREVIATIONS, TABLES, FIGURES AND GRAPHS

Table 168: Grant Performance for 2021/22	108	Table 176: Employee Costs	111
Table 169: Reliance on Grants.....	109	Table 177: Repairs and Maintenance Ratio	112
Table 170: Three Largest Assets	109	Table 178: Cash Flow	113
Table 171: Sources of Finance for Capital Expenditure	110	Table 179: Gross Outstanding Debtors per Service	113
Table 172: Grants Made by the Municipality	110	Table 180: Outstanding Debtor Age Analysis	113
Table 173: Repairs & Maintenance.....	111	Table 181: Municipal Investments	114
Table 174: Liquidity Financial Ratio	111	Table 182: AG Report 2020/21	116
Table 175: Financial Viability National KPAs	111		

LIST OF FIGURES

Figure 1.: Laingsburg Area Map	10
Figure 2.: SDBIP Measurement Categories.....	39

LIST OF GRAPHS

Graph 1.: Total Population Growth.....	8
Graph 2.: Indigent Households	9
Graph 3.: Overall Performance Per Strategic Objective	41
Graph 4.: Water Service Delivery Levels	56
Graph 5.: Waste Water (Sanitation) Provision Service Delivery Levels.....	58
Graph 6.: Electricity Service Delivery Levels	61
Graph 7.: Waste Management Service Delivery Levels	62
Graph 8.: Revenue	96
Graph 9.: Operating Expenditure.....	96