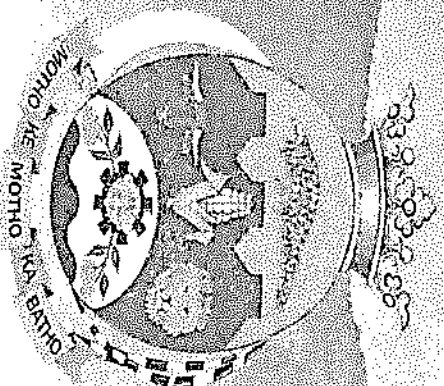




LEPELLE-NKUMPI **LOCAL MUNICIPALITY**

DRAFT ANNUAL REPORT

Compiled in terms of Chapter 12, Section 121 and Circular No. 63 of the MFMA No.56 of 2003

2023-2024 (LIM355)



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ACRONYMS

AFS	: Annual Financial Statements
CAPEX	: Capital Expenditure
CDM	: Capricorn District Municipality
CDW	: Community Development Workers
CFO	: Chief Financial Officer
EEP	: Employment Equity Plan
EM	: Executive Mayor
EPWP	: Expanded Public Works Programme
FBW	: Free Basic Water
HRM	: Human Resource Management
HRD	: Human Resource Development
ICT	: Information Communication Technology
IDP	: Integrated Development Plan

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Initials: Delegated Municipal Manager

LED: Local Economic Development
MFMA: Municipal Financial Management Act
MIG: Municipal Infrastructure Grant
MM: Municipal Manager
LGMPMR: Local Government Municipal Performance Regulation
PMS: Performance Management Systems
SDBIP: Service Delivery and Budget Implementation Plan
LM: Local Municipality
ISDF: Integrated Spatial Development Framework
KPA: Key Performance Area
KPI: Key Performance Indicator

MUNICIPAL VISION, MISSION AND VALUES

Vision:

"Be financially viable municipality, geared towards the improvement of quality of life of the people, by providing sustainable services"

Mission:

"To effectively and efficiently provide quality basic services and thus make a significant contribution to social and economic development of the community"

Values:

Honesty, Transparency, Ubuntu, Consultation, value for time and money, access to information and access to services

CHAPTER 1: MAYOR'S AND MUNICIPAL MANAGER'S FORWARD

1.1. Mayor's Foreword

It is with great pleasure and privilege to present to you 2022/2023 Annual Report covering the Period 1 July 2023 to 30 June 2024. The report tracks the Municipality's operational performance in the context of the priorities reflected in its approved 2023/2024 Integrated Development Plan (IDP), budgeted and Service Delivery and Budget Implementation Plan (SDBIP).

As the council we are more determined to provide proper and quality services to our people. We commit ourselves to strengthen our relationship with Magoshi to unlock all outstanding issues of Land and service delivery within our communities. We will continue to engage with our Magoshi until amicable solutions are reached for the benefit of the people of Lepelle-Nkumpi Municipality.

As the Municipality, we have adopted a Smart City Vision.

The vision outline how Lepelle-Nkumpi is working towards being a Smart Economy, Smart Environment, Smart Governance, Smart Living, Smart People and Smart mobility. The vision it's a tool that will guide us towards being a Municipality that embraces convenience of modern technology while at the same time

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Initials: Delegated Municipal Manager

Initials: Mayor

pursuing development in a sustainable manner. The need for sufficient skilled and intellectual capacitated residents becomes immediate if we are to realize this vision.

As we continue to strive to be a Smart Municipality, we will continue to stimulate economic growth through urbanization of townships. Through Inter-Government relations and District Development Model, we will strengthen our ability for Waste management control within our Municipality to deal with illegal dumping and maintain a clean and healthy environment. Working with the Department of Cooperative Governance, Human Settlement and Traditional affairs, the Municipality is on final stage of developing Unit H for 304 sites and Unit R for 544 sites at Lebowakgomo in terms of sewer, water reticulation and household connection in order to enhance more revenue collection and for township development.

We will continue to work with other state institution to maintain our open spaces and parks, to provide proper plan in terms of retail and manufacturing in order to provide more jobs for our people. We will formalize our hawkers by providing them with stalls in order to maintain cleanliness of our town. We will employ more general workers and plant operators, and have more teams for roads repair and waste management in order to clear the backlog we have as the Municipality. We are to hold an Investment Conference which will attract more private sector investment to our area in order to grow the economy of our Municipality and create more jobs for our people.

We are planning to establish satellite offices in other clusters of the Municipality for our people to access municipal services and to create more jobs. It is that time of the year when we look back in the previous financial year and reflect on all activities, programs, the achievements as well as our performance in the previous financial year. We will make an assessments in terms of IDP objectives and SDBIP targets in our efforts to provide proper quality services to our people.

I would like to thank our Councilors, Magoshi, the Staff of our Municipality, for the continuous support and services we are giving to our people.

I present to you Annual Report for 2023/2024 Financial year.

Dr. Cllr Molala M.M

Mayor

2023/24 DRAFT ANNUAL REPORT

Initials: Delegated Municipal Manager

Initials: Mayor

1.2. Municipal Manager's Foreword

The 2023/2024 annual report is structured around the six strategic focus areas and their underlying objectives, as contained in the Municipality's five-year strategic plan, the Integrated Development Plan (IDP). The key performance areas (KPAs) which are aligned to Section 152 of the Constitution of the Republic of South Africa, 1996 are as follows:

- Basic Service Delivery
- Spatial Rationale
- Local Economic Development
- Financial Viability
- Municipal Transformation
- Good Governance and Public Participation

The annual report is compiled in accordance with Section 46 (1) of Local Government: Municipal Systems Act, 2000 and Section 121 (1) of Local Government: Municipal Finance Management Act, 2003 as part of measuring performance in relation to implementation of the Service Delivery and Budget Implementation Plan (SDBIP). Accomplishments, attainments, and challenges during the financial year under review are thus outlined in this regard against the backdrop of the country recovering from the negative effects of the Coronavirus (COVID-19) pandemic.

Our communities benefited from job opportunities created through the municipal Expanded Public Works Programme (EPWP) programme, with seven (7) participants in each Ward. Municipal supply chain management processes have also contributed to the development of the local economy through procurement of services, thereby addressing a whole range of socio-economic challenges including unemployment.

A summary of achievement of key performance indicators (KPIs) across the six KPAs in the 2023/2024 financial year compared to the previous one is as follows:

- Basic Service Delivery: 11% achieved.
- Spatial Rationale: 20% achieved.
- Local Economic Development: 33% achieved.
- Financial Viability: 88% achieved.
- Municipal Transformation: 64% achieved.
- Good Governance and Public Participation: 56% achieved.

In terms of challenges encountered in the 2022/2023 financial year, it has been a challenging year for Lepelle-Nkumpi, with contributing factors such as shortage of staff, delays in appointment of service providers and non-responsive bids.

The Auditor-General of South Africa (AGSA) audited our SDBIP performance measurements in line with Section 45 (b) of Municipal Systems Act, 2000 and annual financial statements in line with Section 126 (3) of MFMA. The performance measurements set out for the year under review and thereafter audited, with the AGSA expressing Unqualified Audit Opinion, were set in accordance with Section 41 (1) (c) of MSA. The accompanying annual financial statements were prepared in line with Section 122 (1) of MFMA.

I am thankful to the employees and management for their commitment, passion, and hard work, which augurs well for the road ahead. Further that, I would like to thank the Mayor, Speaker, Councilors, colleagues in executive management, overall staff complement and the community for their support and patience and believing that we shall overcome.

It is imperative that we improve our institutional mechanisms to promote social cohesion and sustainable development for us to be able to discharge our mandate and derive direct monetary benefits.

There is a solid base to propel excellence even further. We are counting on Council to create an environment conducive enough for all parties to efficiently play a meaningful role and depend on our communities to provide the much-needed support and take their rightful place in the review and monitoring of performance management system.



Mr Maphorru L.D

Delegated Municipal Manager

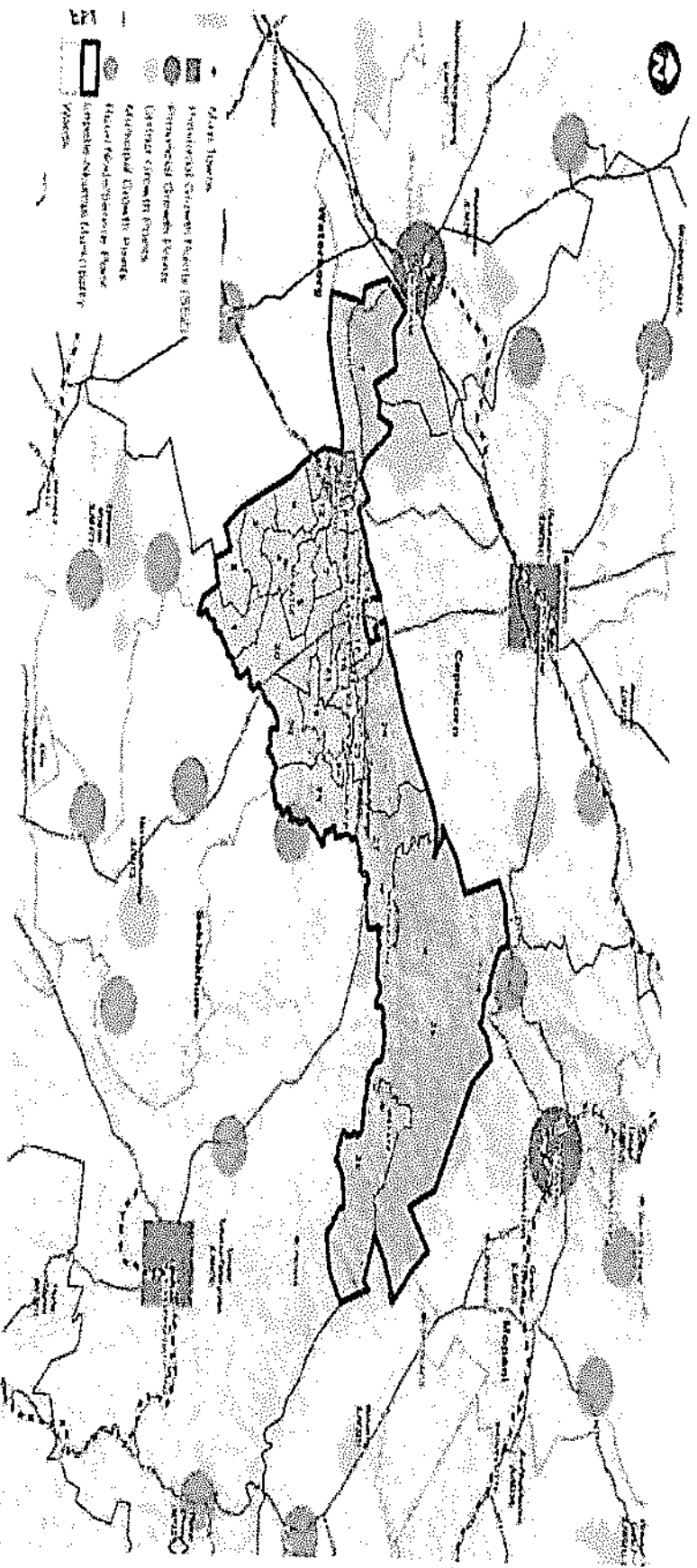
31/01/2025

Date

Municipal Overview

Lepelle-Nkumpi is one of the four local municipalities within the Capricorn District Municipality in Limpopo Province and is located in the southern part of the Capricorn District. The municipality is pre-dominantly rural with a population of approximately 233925 people. It covers 3,464,00 hectares, which represents 16% of the District's total land area and is divided into 30 wards which comprise a total of 94 settlements. About 95% of its land falls under the jurisdiction of Traditional Authorities.

Map 1: Wards and Main Towns



Population Figures

According to the Stats SA Community Survey 2016 results, the municipality has an estimated population of 233925 people with a total of 61305 households and an average household size of 3.8. There are 30 wards in the municipality with an average size of 8000 people.

Table 1. Demographics

Municipality	Population				No. of Households				Average Household Size			
	1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
Lepelle-Nkumpi	234926	227 970	230350	233925	44 397	51 245	59 682	61305	5.2	4.4	3.9	3.8

Data Source: Community Survey 2016

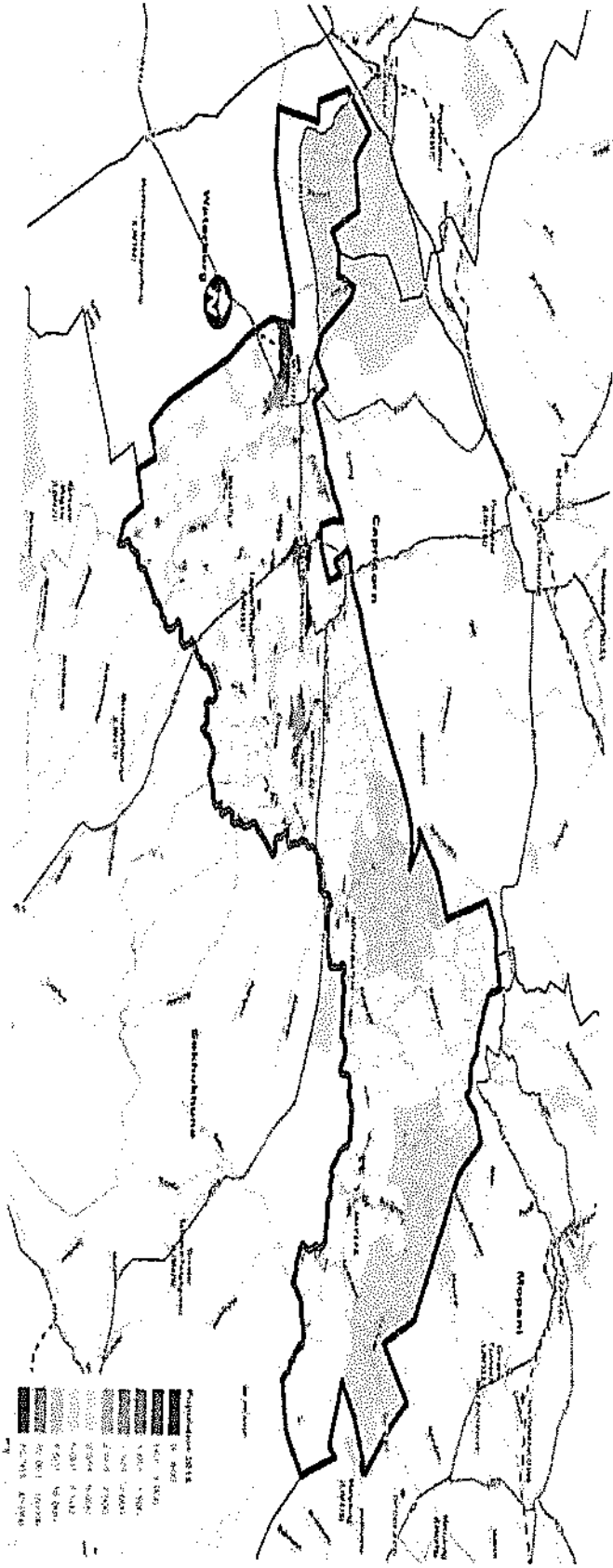
The population of Lepelle-Nkumpi has grown by 0.1, second fastest after Polokwane, during the last period between 2011 and 2016. The municipality is the second largest in the District, harbouring 18% of District population, whereas Polokwane Municipality is the biggest and constitutes about 50% of the District population as depicted by the table below.

Population Growth Rate-1996, 2001, 2011 and 2016

Municipality	Population											
	1996	2001	% Change	2011	% Change	2016	% Change					
Aganang	146 335	146 872	0.1	131 164	-1.1	125072	-0.003					
Blouberg	158 751	171 721	1.6	162 629	-0.5	160604	-0.003					
Lepelle Nkumpi	234926	227 970	-0.6	230 350	0.1	233925	0.003					
Molemole	107 635	109 441	0.3	108 321	-0.1	108645	0.001					
Polokwane	424 835	508 277	3.6	628 999	2.1	702190	0.025					
Capricorn	1 072 484	1 164 281	1.6	1 261 463	0.8	1330436	0.012					

Data Source: Community Survey 2016

Map 2: Settlement Population Size



Lepelle-Nkumpi Population by Language

Language	Number	Percentage
Afrikaans	205	0
English	331	0
Isindebele	6535	3
Isikhosa	152	0
Isizulu	93	0
Sepedi	210108	90
Sesotho	11996	1
Setswana	265	0
Sign language	12	0
Siswati	70	0
Tshivenda	526	0
Xitsonga	6165	3
Xhosi, nama and san languages	26	0
Other	2043	1
Not applicable	5353	2
Not specified	47	0

Language	Number	Percentage
Total	233925	100

Data Source: Community Survey 2016

The table here above shows that the predominant language in the area is Sepedi that is spoken by 90% of the total population, followed by IsiNdebele and Xitsonga that are spoken each by 3% of the total population respectively.

Age Distribution

The dependency ratio, which covers people aged below 15 and above 64, is very high at 44% of total population.

Dependency Ratio

Ages 0-14				Ages 65+			
1996	2001	2011	2016	1996	2001	2011	2016
101 498	93 712	82 917	85 795	14 780	15 313	17 946	16 483
44%	41%	36%	37%	6%	7%	8%	7%
234926	227 970	230350	233925	234926	227 970	230350	233925

Data Source: Community Survey 2016

Population by Age and Gender, 1996, 2001, 2011 and 2016

	1996			2001			2011			2016		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Ages 0-14	50312	51186	101498	46554	47158 (50.33%)	93712	41766	41151	82917	43059 (50.18)	42736 (49.82)	85795

	1996			2001			2011			2016		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Ages 15-34	35115 (44.63%)	43551 (55.37%)	78666	33470 (45.37%)	40294 (54.63%)	73764	36412 (48.14%)	39223 (51.86%)	75635	38818 (45.52)	41175 (54.48)	79993
Ages 35-64	14824 (37.07%)	25158 (62.93%)	39982	17185 (38%)	27996 (62%)	45181	20908 (38.82%)	32944 (61.18%)	53852	20151 (39.01)	31504 (60.99)	51655
Ages 65+	4500 (30.44%)	10280 (69.56%)	14780	4867 (31.8%)	10446 (68.2%)	15313	5758 (32%)	12188 (68%)	17946	4340 (26.33)	12143 (73.67)	16483
Total	104751	130175	234926	102076	125894	227970	104845	125505	230350	106369	127557	233925
%	44.59%	55.41%	100%	44.78%	55.22%	100%	45.52%	54.48%	100%	45%	55%	100%

Data Source: Community Survey 2016

Young people of below 35 years old who constitute 71% of total population dominate the population of Lepelle-Nkumpi.

Level of Education

According to Census 2011, there is only 33% with matric and above qualifications, among people 20 years and older. Otherwise, 67% has no matric- having left school at primary or secondary levels. There is an alarmingly high percentage of females without schooling or with minimal education qualifications in the municipality and the District alike, even though there are still more women with matric and post matric qualifications.

Distribution of the population aged 20 years and older by highest level of education attained and sex - 1996, 2001, 2011 and 2016

Level of education	Municipality	2001			2011			2016		
		Males	Females	Total	Males	Females	Total	Males	Females	Total
No schooling	Lepelle-Nkumpi	11 031	24 524	35 554	6 246	15 602	21 848	5345	13 763	19 108
	Capricorn District	47 113	100 011	147 124	27 542	61 955	89 498	29443	61293	90736
Some primary	Lepelle-Nkumpi	5 390	6 795	10 670	5 804	7 558	13 361	4744	6302	11046
	Capricorn District	34 234	40 743	74 977	32 664	41 892	74 556	24166	32588	56754
Completed primary	Lepelle-Nkumpi	2 310	2 940	5 250	2 021	2 548	4 569	2093	2744	4838
	Capricorn District	14 311	18 127	32 437	12 279	15 947	28 226	10268	13003	23272
Some secondary	Lepelle-Nkumpi	11 538	14 608	26 145	17 815	20 995	38 810	19756	22741	42497
	Capricorn District	69 665	86 109	155 774	107 790	119 208	226 999	111615	122786	234401
Grade 12	Lepelle-Nkumpi	6 214	9 259	15 474	10 717	15 782	26 499	12685	19272	31957
	Capricorn District	42 144	54 352	96 496	76 471	95 172	171 643	97329	118459	215788
Higher	Lepelle-Nkumpi	3 200	4 714	7 914	5 088	7 740	12 829	4995	6132	11127
	Capricorn District	20 590	26 670	47 260	38 017	49 154	87 171	42153	50386	92539
Other	Lepelle-Nkumpi							227	461	688
	Capricorn District							3753	4477	8231
Do not know	Lepelle-Nkumpi							551	415	966
	Capricorn District							4506	4873	9379

Level of education	Municipality	2001			2011			2016		
		Males	Females	Total	Males	Females	Total	Males	Females	Total
Unspecified	Lepelle-Nkumpi							38	-	38
	Capricorn District							250	209	459
Total	Lepelle-Nkumpi	39 683	62 840	102 523	47 692	70 224	117 916	50435	71830	122265
	Capricorn District	228 057	326 012	554 069	294 764	383 328	678 093	323485	408075	731560

Data Source: Community Survey 2016

Local Skills Base

Literacy rates have increased over the years, providing labour resources that can take up employment opportunities above basic elementary occupations. The increased literacy levels may also, to some extent, have contributed to the increased employment rates in the area. The skills base for municipality is derived from local TVET College, Nursing College, on-the-job training in the mines and those who go out to acquire qualifications outside the municipality, especially within the District and in Gauteng Province.

Income Distribution

Limpopo Province is one of the poorest provinces in the country, with approximately 14% of households having no form of income, compared to the National level where this figure stands at 15%. Lepelle-Nkumpi Municipality has very high level of poverty, with more than 15% of households without any form of income as shown in the table below.

Table 7: Percentage annual household income distribution for Lepelle-Nkumpi, 2001, 2007 & 2011

Year	No income	R1-R4800	R4801-R9600	R9601-R19600	R19601-R38200	R38201-R76400	R76401-R153800	R153801 +
2001	32%	11%	25%	14%	8%	6%	3%	1%
2007	11%	8%	13%	27%	21%	11%	4%	3%
2011	15%	6%	12%	25%	21%	8%	6%	7%

Year	No income	R1-R4800	R4801-R9600	R9601-R19600	R19601-R38200	R38201-R76400	R76401-R153800	R153801 +

Data Source: Census 2011

Percentage annual household income distribution, S.A, Limpopo, Capricorn and Lepelle-Nkumpi, 2011

	S.A	Limpopo	Capricorn	Lepelle-Nkumpi
No income	15%	14%	14%	15%
R 1 - R 4800	4%	6%	5%	6%
R 4801 - R 9600	7%	12%	10%	12%
R 9601 - R 19 600	17%	23%	23%	25%
R 19 601 - R 38 200	19%	21%	21%	21%
R 38 201 - R 76 400	13%	10%	10%	8%
R 76 401 - R 153 800	9%	6%	7%	6%
R153 801 and more	15%	8%	10%	7%

Data Source: Census 2011

An analysis on Digital Spatial Boundaries from Census 2011 shows that the high income earners of R153801 and above in the municipality are concentrated mostly in the Township of Lebogakgomo, which is the only pure urban area within the municipality.

Employment Profile

Employment status of National, Province, District and LNM

South Africa			Limpopo			Capricorn			Lepelle-Nkumpi			
Year	2001	2011	2017	2001	2011	2017	2001	2011	2017	2001	2011	2017
Employed	58	70	72.25	51	61	63.04	50	63	66.62	39	52	54.31
Unemployed	42	30	27.75	49	39	36.96	50	37	33.38	61	48	45.69
TOTAL	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Data Source: Census 2011 and Quantec 2018

Employment profile, 2011

	EAP 2011	Employed 2011	Unemployed 2011	Total
Total	53 054	52%	48%	100%

Source: Stats SA: Census 2011

Employment status by gender and population aged between 15 and 64 years by -1996, 2001 and 2011

Data Source:

	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Ages 15-34	5586	9125	14711	9694	14721	24415	7061	8959	16020
Ages 35-64	3615	6443	10058	5638	8337	13875	3583	5938	9521
Total	9201	15568	24769	15232	23058	38290	10644	14897	25541
%	37.1	62.9	100	39.8	60.2	100	41.7	58.3	100

Tables above of unemployment area (48%) even improvement from unemployment that of the District, Republic.

Census 2011
indicate a high rate in the municipal though is a 13% 2001's 61%. This rate is higher than Province and the

Table 12: Employment Sectors

Sectors	Labour Force	
	2007	2011
Agriculture, hunting, forestry and fishing	598	2.17%
Mining and quarrying	1003	3.65%
Manufacturing	3488	12.69%
Electricity, gas and water supply	380	1.38%
Construction	2441	8.88%
Wholesale and retail trade	3609	13.13%
Transport, storage and communication	826	3%
Financial, insurance, real estate and business services	1598	5.81%
Community, social and personal services	8066	29.35%
Government And Community	-	-
Other and not adequately defined	1812	6.59%
Unspecified	3657	13.3%
Total	27478	100%

Data Source: Census 2011

The highest employment sectors in Lepelle-Nkumpi are government, community and retail sectors which together contribute 65% of employment.

People with Disability

The table below indicates the number of people with disabilities in the municipal area. The majority of disabilities relates to physical body.

Types of Disabilities

	Communication		Hearing		Remembering and concentration		Seeing		Self care		Walking or climbing stairs	
	2011	2016	2011	2016	2011	2016	2011	2016	2011	2016	2011	2016
No difficulty	205200	197950	206436	196260	200492	195520	197963	189406	178830	194244	205296	191984
Some difficulty	3244	3777	4187	5293	6115	5859	11892	11194	4736	6160	4711	7770
A lot of difficulty	1046	731	778	1015	2056	1140	1679	1907	1750	1644	1368	2531
Cannot do at all	2029	236	555	139	2431	143	573	201	8560	596	1628	406
Do not know	491	57	223	45	758	91	143	44	1577	108	339	61
Cannot yet be determined	11193		11158		12233		11410		28018		10899	
Unspecified	5254	86	5121	86	4372	86	4798	86	4987	86	4217	86
Not applicable	1892	31088	1892	31088	1892	31088	1892	31088	1892	31088	1892	31088
Grand Total	230350	233925	230350	233925	230350	233925	230350	233925	230350	233925	230350	233925

CHAPTER 2: GOVERNANCE

Component A: Governance Structures (Political Governance Structure)

Municipal Council comprises of the governing and decision making body of the municipality whilst municipal officials and staff focus on implementation. Council determines the direction for the municipality by setting the course and allocating the necessary resources. Council establishes the policies and municipal staff ensures that those policies are implemented.

Decisions made at Council or committee level are often the result of a lot of research, consultation and advice from staff, residents, business people and interested parties. Often there are competing interested and financial constraints that must be considered. Lepelle-Nkumpi Local Municipality is governed by a council led by Mayor. All major policy and administrative decisions are presented, resolved and implemented after approval of council. The political system in the municipality is functioning fairly well.

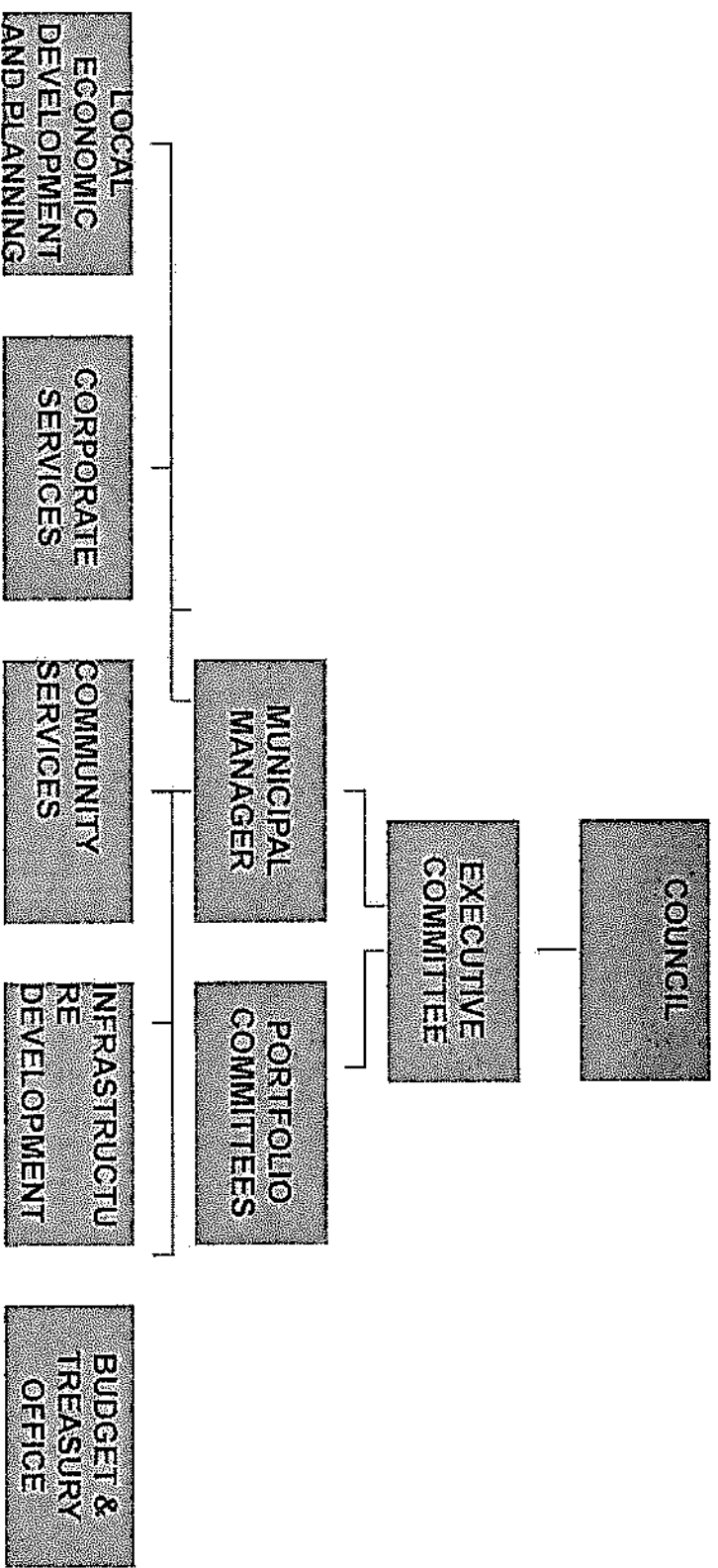
There is a municipal public accounts committee whose mandate is to interrogate municipal performance and thus assisting the municipality to act in the manner that assist service delivery. The annual report is publicized for scrutiny and comment of the public as well. For the year ended 30 June 2023, the municipality had a total of sixty councillors. Thirty (30) of those are ward councillors and all of them are from the African National Congress.

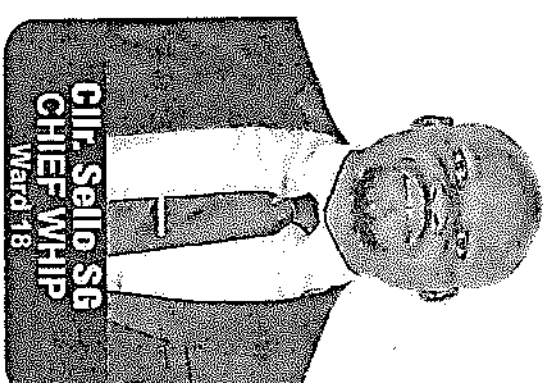
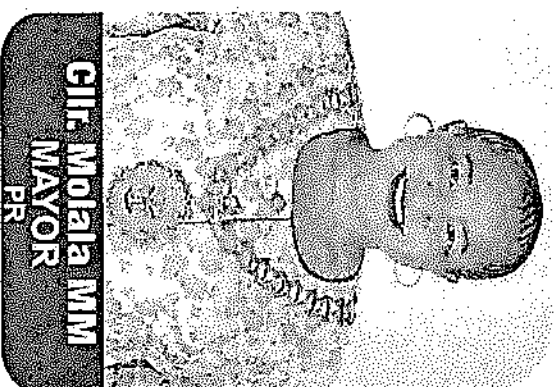
There are 30 wards in the municipality with an average size of 8000 people. For purposes of the Spatial Development Framework the municipal area is divided into the following four Administrative Clusters (based on the Municipal Wards):

- Zebediela Cluster (Wards 1-14);
- Lebowa kgomo Cluster (Wards 15-18);
- Mphahlele Cluster (Wards 19-26 and 30);
- Mafefe-Mathabatha Cluster (Wards 27 -29)

The Traditional Authorities of Lepelle-Nkumpi Municipality also takes part in Council of the municipality as Ex-Officio in terms of Section 81 (2) (a) of the Municipal Structures Act, 1998 and Provincial Government Notice No. 55 of 2001;

- Batau ba Seioane (one ward)
- Kekana (thirteen wards)
- Ndlovu Ledwaba (one ward)
- Mphahlele (nine wards)
- Mathabatha (one ward)
- Mafefe (two wards)
- Chuène (Spanapudi village which is included in ward 13)

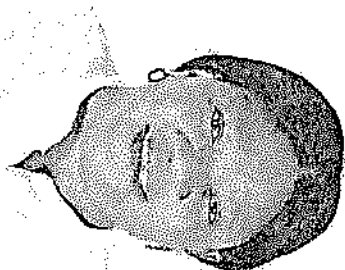
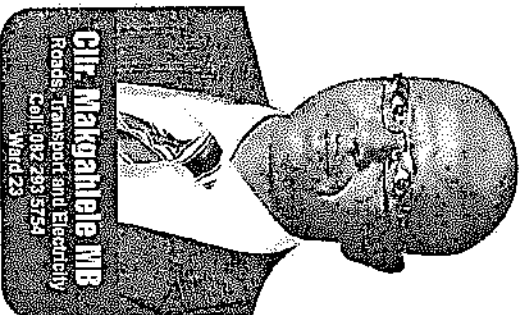




The
Political Management Team comprises of the following councillors:

Municipal

1. Cllr Molala M.M as the Mayor
2. Cllr Nkoabela N.J as the Speaker
3. Cllr Sello S.G as the Chief Whip



Initials: Delegated Municipal Manager.....

Initials: Mayor.....

P.R AND WARD COUNCILLORS

Surname & Initials	Male/Female	PR/Ward Councillor	Surname & Initials	Male/Female	PR/Ward Councillor
Cllr Makgahlele MB	Male	Ward Councillor	Cllr Shogole MW	Male	PR
Cllr Lebeso JM	Male	PR	Cllr Ntsoane NP	Female	PR
Cllr Makgali MA	Male	PR	Cllr Mokone SM	Male	PR
Cllr Ramoshaba RS	Female	PR	Cllr Mathabatha RE	Female	PR
Cllr Mathabatha MD	Female	PR	Cllr Matibidi MI	Male	PR
Cllr Phele RS	Male	PR	Cllr Modula MA	Female	PR
Cllr Marema TG	Female	PR	Cllr Thobejane CM	Male	PR
Cllr Maleka PI	Female	PR	Cllr Makhafole TH	Female	PR
Cllr Mphogo RJ	Female	PR	Cllr Mphahlele MJ	Male	PR
Cllr Hlongoane HM	Female	PR	Cllr Kekana KJ	Male	PR
Cllr Molaba FR	Female	PR	Cllr Mphahlele TJ	Male	PR
Cllr Tiabiane JB	Male	PR	Cllr Mogodi MM	Male	Ward Councillor
Cllr Phaahla SS	Male	Ward councillor	Cllr Makhafole MS	Female	Ward councillor
Cllr Mmako NS	Male	Ward councillor	Cllr Takalo ME	Female	Ward councillor
Cllr Maphoto ME	Female	Ward councillor	Cllr Nkune VV	Male	Ward councillor
Cllr Mahlobogwane MD	Female	Ward councillor	Cllr Mngomezulu LJ	Male	Ward councillor

Cllr Kekana L	Female	Ward councillor	Cllr Mphahlele KP	Male	Ward councillor
Cllr Mollo MI	Male	Ward councillor	Cllr Ntshane LJ	Male	Ward councillor
Cllr Muthwa LS	Male	Ward councillor	Cllr Phogoje ML	Male	Ward councillor
Cllr Kekana MP	Male	Ward councillor	Cllr Ramothole	Male	Ward councillor
Cllr Ramaremo	Male	Ward councillor	Cllr Mahlatji	Male	Ward councillor
Cllr Kekana MS	Female	Ward councillor	Cllr Moeti TL	Male	Ward councillor
Cllr Maphoso MW	Male	Ward councillor	Cllr Maluleka L	Male	PR
Cllr Kekana MA	Female	Ward councillor	Cllr Mokalapa MS	Male	PR
Cllr Ledwaba MW	Male	Ward councillor	Cllr Motau ME	Female	PR

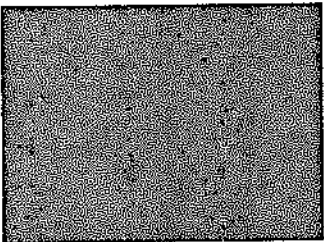
TOP MANAGEMENT



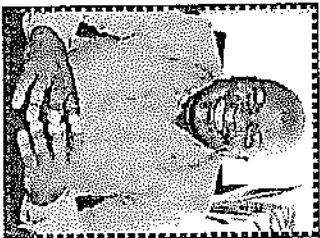
DS Diale
Acting Municipal Manager
Office: 015 633 4568
dandiyadiale@lepele-nkumpi.gov.za



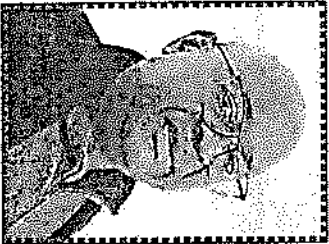
SD Jiyane
Acting Executive Manager: Technical Services
Office: 015 633 4554
sibusiso.jiyane@lepele-nkumpi.gov.za



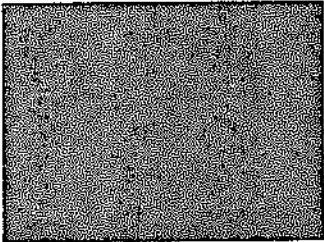
NM Masemola
Delegated CFO: Chief Finance Officer
Office: 015 633 4516
nancy.masemola@lepele-nkumpi.gov.za



LD Maphorisi
Acting Executive Manager: Corporate Services
Office: 015 633 4554
david.maphorisi@lepele-nkumpi.gov.za



MZ Manelja
Acting Executive Manager: Community Services
Office: 015 633 4576
masopo.manelja@lepele-nkumpi.gov.za



T Mphahlele
Acting Executive Manager: Planning & Local Economic Development
Office: 015 633 4562
tshapo.mphahlele@lepele-nkumpi.gov.za

The municipal manager is the Accounting Officer. The Municipal Manager advises the Council and its committees on administrative matters such as policy issues, financial matters, organizational requirements and personnel matters. The municipal manager has to personally provide reasons to council for the way in which the financial affairs of the departments of council had been conducted and this will be conducted with the assistance of the finance department.

The day to day management of the municipality is done by staff under the direction of the Municipal manager and heads of departments. The municipal manager and heads of departments have broad and general management responsibilities such as making sure staff is kept abreast on council's direction and identifying gaps in service delivery. Together with council they must monitor progress on set goals and priorities.

Key Performance Areas and the Strategic Objectives

KPA: Basic Service Delivery

Strategic Objective: To upgrade 50km of roads from gravel to various surfacing and construction of related storm water control infrastructure, Electrification of 1585 new households extensions, Construction and maintenance of recreational and community facilities, Provision of sustainable Local Economic Development Infrastructure, To improve access to waste management services to 80%, To extend refuse removal to un-served areas, To protect biodiversity and cultural heritage, enforce environmental compliance and mitigate the impact of climate change.

KPA: Spatial Rationale

Strategic Objective: To improve access to public facilities, to reduce disaster incidents by 50%, Improve municipality's financial planning, expenditure, accounting and reporting capability, Plan and Manage spatial development within the municipality, Plan and Manage spatial development within the municipality.

KPA: Local Economic Development

Strategic objective: To improve access to free basic services, to create temporary work opportunities, Reduce unemployment rate.

KPA: Financial Viability & Financial Management

Strategic Objective: Improve municipality's financial planning, expenditure, accounting and reporting capability.

KPA: Municipal Transformational & Institutional Development

Strategic Objective: To effectively and efficiently recruit and retain competent human capital, to review human resource policies, to review employment equity plan, To develop Career & Succession planning policy, To develop policy on Reasonable Accommodation for Pwd, To develop workplace skills plan (WSP), To conduct skills audit, To train Officials and Councilors, To monitor and enforce health and safety compliance, To promote sound Labour Relations, To promote employee wellness, To become an e-Municipality for enhancement of sustainable service delivery, To provide Effective and efficient administration, Ensure compliance with the performance management policy, Regulations, MFMA and MSA.

KPA: Good Governance & Public Participation

Strategic Objective: To provide assurance and consulting services to management and Council on internal controls, risk management and governance, To improve risk management systems and protect the municipality from risks, To strengthen capacity to prevent and combat fraud and corruption, To promote the needs and interests of special focus groups, To provide Strategic Support to the Municipality, To strengthen municipal Communication, To promote good governance, To Develop effective and sustainable stakeholders relations, To promote good governance, To promote good governance, transparency and

accountability on the use of municipal resources. Manage and co-ordinate the 5 year IDP & Budget process plans of the municipality. Ensure responsive long term planning to grow the local economy through desired jobs.

Legislations Governing Performance Management

The Constitution of the Republic of South Africa (1996)

Section 152 of the Constitution mandates local government, among others to: Provides democratic and accountable government for local communities. Encourage the involvement of communities and community organizations in the matters of local government.

The White Paper on Local Government of 1998

The White Paper on Local Government (1998) puts forward for the new developmental Local Government system and identifies tools for realising a developmental local government through: Integrated Development planning and budgeting. Performance management and working together with local citizens and partners.

Municipal System Act NO. 32 of 2000

The Municipal Systems Act no 32 of 2000, Chapter 6 enforces the idea of local government PMS.

Municipal Planning and Performance Management Regulations of 2001

The Municipal Planning and Performance Regulations (2001) set out in detail requirements for municipal PMS. It entails a framework that describes and represent how the municipal cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed including the determining of the roles and responsibilities of different role players.

The Municipal Finance Management Act of 32 2003

The Municipal Finance Management Act states requirements for a municipality to include its annual municipal performance report with its financial statement in constituting its annual report. In essence, the Act requires that a municipality must, among other things: Audit of performance measurement; and Annual performance reports; Section 121 requires every municipality and every municipal entity to prepare and adopt annual report each financial year.

The Municipal Regulations of 2006

The Local Government Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers sets out how the performance of Section 57 staff will be uniformly directed, monitored and improved. The regulations address both the employment contract and performance agreement of municipal managers and managers directly accountable to municipal managers. It further provides a methodology for the performance management system as well as criteria for performance bonus payments.

Component B: Intergovernmental Relations

Our intergovernmental relations was about improving the delivery of outcomes through effective systems, processes and procedures that ensured cooperation of different role players around policy formulation, planning, monitoring and support and delivery. Our municipality is part of the IGR structures in terms of the intergovernmental relations Act 13 of 2005. The district Executive mayor is the decision making within the district and its family of municipalities. The executive mayor's forum participates in the IGR forum that is convened by the Premier of the province to implement resolutions taken at provincial level.

The municipal manager's IGR sits on regular bases to recommend issues to be discussed and implement resolutions of the political IGR. The following are political and non-political intergovernmental structures:

Structure	Participants	Responsibility
Premier's IGR forum	Premier Mayors Heads of departments Municipal Managers	Coordinated by provincial and Local government
Mayor's IGR forum	Executive mayor Mayors Traditional Leaders Municipal Managers	Coordinated by District and Local Government
District Speakers forum	Speakers of district and local municipalities	Coordinated by public participation processes in the municipalities
Municipal Manager's forum	All municipal manager's within the district	District Municipal Manager

Component C: Public Accountability and Participation

Public Participation

During the year, various methods and/or processes were used to increase public awareness on service availability and engage public in decision making and improve accountability to communities. Public documents were posted on the municipality's website and the public invited to make comments and provide inputs thereto. Ward Consultation meetings were held in all wards during the month of November 2022 as per dates here below:

	Name of Ward Councillor	Planned Date of Meeting	Actual Date of Meeting	Venue	Councillor (Exco Deployee)
1.	Phaahla Serutle Samuel	15/11/2022	15/11/2022	Gaseloane Hall	Cllr. Ledwaba
2.	Mmako Nkima Shirley	15/11/2022	15/11/2022	Mehlareng Hall	Cllr. Mphofela
3.	Mollo Matsobane Isaiah	15/11/2022	15/11/2022	GaMolapo Hall	Cllr. Molomo

4.	Lekgoathi Fanisa Portia	15/11/2022	15/11/2022	Shuping Primary	Mayor
5.	Muthwa Lesiba Simon	15/11/2022	15/11/2022	Madisha Ditoro Hall	Cllr. Mazwi
6.	Kekana Mohlakana Paulos	15/11/2022	15/11/2022	Bolahla kgomo Hall	Cllr. Matsimela
7.	Maphoto Maeshibe Esmay	16/11/2022	16/11/2022	Makweng Hall	Cllr. Ledwaba
8.	Molomo Ramokone Octovia	16/11/2022	16/11/2022	Mabolepu High	Mayor
9.	Mahlobogwane Mapula Dolly	16/11/2022	16/11/2022	Mogoto Hall	Cllr. Mphofela
10.	Ramaremo Madimejja Bernard	16/11/2022	16/11/2022	Hiakano Hall	Cllr. Mphahlele
11.	Kekana Mmasekgoggothi Sandra	16/11/2022	16/11/2022	GaRafiri Hall	Cllr. Mazwi
12.	Maphoso Mathibela William	16/11/2022	16/11/2022	Moletlane Hall	Cllr. Nkoana
13.	Ledwaba Matlakala Megan	17/11/2022	17/11/2022	Ledwaba Hall	Cllr. Ledwaba
14.	Kekana Mokgaetsi Angelina	17/11/2022	17/11/2022	Rakgwatha Hall	Cllr. Mphofela
15.	Mogodi Morewane Mpho	13/11/2022	13/11/2022	Eureka Primary	Cllr. Molomo
16.	Makhafola Sampofo Joyce	13/11/2022	13/11/2022	Reholegile Primary	Cllr. Mazwi

17.	Kgaphola Ludwick Kgapiane	13/11/2022	13/11/2022	Mogodumo Primary	Mayor
18.	Sello Serting Given	13/11/2022	13/11/2022	Mathomomayo Secondary	Cllr. Mphofela
19.	Takalo Maite Eveline	17/11/2022	17/11/2022	Marataleng Hall	Mayor
20.	Mngomezulu Liver John	17/11/2022	17/11/2022	Lenting Hall	Cllr. Matsimela
21.	Mphahlele Kholofela Piet	17/11/2022	17/11/2022	Makurung Hall	Cllr. Mazwi
22.	Nkoana Raisibe Thwintshana Francinah	17/11/2022	17/11/2022	Mamaolo Hall	Cllr. Rababalela
23.	Makgahlele Mamashele Bethuel	20/11/2022	20/11/2022	Hweshaneng Hall	Cllr. Mphofela
24.	Nthlane Lepete Jeffrey	20/11/2022	20/11/2022	Maijane Hall	Cllr. Nkoana
25.	Phogole Mogome Lipson	20/11/2022	20/11/2022	Mashite Hall	Cllr. Molomo
26.	Ramothole Tebogo Raon	20/11/2022	20/11/2022	Mogodi Hall	Cllr. Matsimela
27.	Mahlatji Mareme Aiphicus	13/11/2022	13/11/2022	Madikelang Hall	Cllr. Molomo
28.	Moeti Taugadi Lawrence	13/11/2022	13/11/2022	Mahlatjane Hall	Cllr. Ledwaba
29.	Mphofela Sabulone Mabatane	13/11/2022	13/11/2022	Dublin Hall	Cllr. Lekgoathi
30.	Mazwi Dimakatso Patricia	20/11/2022	20/11/2022	Tooseng Hall	Mayor

Compilation of IDP Analysis

Desktop analysis of the IDP Status Quo was compiled. The analysis also took into consideration, information from Sector Plans under review or under compilation and was presented to Management planning session on 12-14 March 2024 and Exco Lekgola held on 15-16 March 2024

Compilation of IDP Strategies

- Management planning session took place on 16-17 February 2023 and Organizational strategic planning session took place on 23-24 March 2023 to look at IDP/PMS Strategies and Indicators. The Strategies and Indicators were further send to COGHSTA, CDM and OTP for inputs.

Projects Identification Phase

The following meetings were held to identify projects and compile the three years' budget.

- Departmental planning sessions took place during the month of December 2023
- Management planning session took place on 16-17 February 2023
- Organizational strategic planning session took place on 23-24 March 2023

Other Process Plan Activities

The review process for the development of this IDP/Budget was conducted as follows:

- Steering committee meetings took place in July 2023 and August 2023 (whose purpose was for compilation of IDP/Budget/PMS process plan) and February 2024 to consider adjustment budget approval
- Process plan was approved by council on the 29th August 2023.
- Ward consultation meetings were conducted by Mayor and Exco during the month of November 2023. Community meetings were held to identify community development needs and priorities
- Departmental planning sessions took place during the month of December 2023
- Management planning session took place on 16-17 February 2023
- Organizational strategic planning session took place on 23-24 March 2023
- 2023/24 Draft IDP/Budget was tabled to council on 31 March 2023
- Mayoral IDP/Budget Imbizos were conducted in May 2023
- 2023/24 IDP/Budget was approved by council on 30 May 2023

General Challenges Experienced during the Review Process

Challenge	Intervention
Ward Consultations: Some meetings failed on first attempt and had to be reconvened while other dates had to be postponed/ shifted due to other programmes.	Improve communication among role players
Officials and managers who usually participate and assist during IDP consultation meetings could not do this time, due to the meetings being held during the week	The IDP consultation meetings programme should be planned in such a way that the meetings take place at different times to allow

when they had to perform their daily office duties. There are only two officials in the IDP Office- and the process (logistics, preparations and conducting of 3 to 5 meetings in one day) has proven to be tedious and intensive.	the IDP Office to be there in all meetings. The presence of learners in the department also assisted a lot.
During ward consultation meetings, too much time is spent discussing issues that require mandatory ward community meetings. Very little time remains to look into IDP/ development needs and priorities.	Ward councillors should be encouraged to conduct regular/ quarterly meetings with their communities to discuss service delivery issues/ reports/concerns.
Conducting Strategic Planning sessions, including Exco Lekgotla, locally were not effective as per usual because of cost containment issues	
Delays in implementation of approved projects	Forward planning is currently being implemented. However, due to the above problem of loss of funds, some designs are going to remain unimplemented. There is a need to improve enforcement of SLA and contract management
Community protests and service delivery disruptions	Improve communication with communities and intra-governmentally and regular reporting to communities

Component D: Corporate Governance

Communication Strategy

Our municipality has approved reviewed communication strategy. The objectives of the strategy are:

- To create awareness and support the municipality's mission, vision and programmes
- To promote the municipality's projects, achievements and future plans.
- To project the municipality's positive image and build a good reputation and enhance its corporate image.
- To build good working relations with stakeholders and keep them informed on developments within the municipality, change the negative perceptions people have about the municipality.
- Promote access to information by communities.
- Positively influence media agenda.
- Continuously update customers/ ratepayers about our services.

-To enhance public participation programmes.

-Create a uniform identity for the municipality.

The role of all the established committees is to monitor and play an oversight on all compliance issues and policies of the municipality.

- Audit Committee.
- Risk Committee.
- Municipal Public Accounts Committee and Ethics Committee.
- Executive Committee and the Portfolio committee.

Risk Management System

The total process of risk management within the municipality, which includes the related systems of internal control, is the responsibility of the Municipal Manager as the Accounting Officer. The internal audit function will provide independent assurance of the effectiveness of risk management and internal control process. Municipal Council has approved a reviewed risk management strategy in May 2023. A risk Officer is appointed to operationalise the risk management strategy. Council has established a risk committee with an independent and external person appointed as its chairperson.

The responsibilities of the Risk Officer is to bring his/her expertise to assist the Municipality in dealing with Risk Management

The responsibilities of the Risk Officer should include:

- Working with Management to develop the Institutions vision for Risk Management
- Developing, in Consultation with Management an institution's Risk Management Framework which incorporating:
 - Risk Management Strategy
 - Risk Management Strategy Implementation Plan
 - Risk Management and Implementation Methodology
 - Risk appetite and tolerance
 - Risk Classification
- Communicating the institution risk management framework (Policies) to all Stakeholders and Monitoring its Implementation.
- Facilitating Orientation and training for Risk Management Committee.
- Continuously driving Risk management to higher levels of maturity
- Assisting Management with risk identification, assessment and development of response Strategies
- Monitoring the implementation of the response Strategies
- Collating, aggregating, interpreting and analysing the results of risk assessment to extract risk intelligent

- Maintain professional staff with sufficient knowledge, skills and professional certification to perform any risk related responsibilities
- Participating with Internal Audit, Management and Auditor General in developing the combined assurance plan for the institution.

Anti-Corruption and Fraud Prevention Plan

Council has also approved a reviewed fraud prevention plan. It covers issues around fraud risk management, proactive defence of assets and fraud response plan. Implementation of the following initiatives will contribute significantly to the reduction of corporate crime:

- Data integration
- Fraud awareness training
- Fraud tip-off reporting hot-line
- Forensic controls
- Crime database

District Fraud and corruption hotline was relaunched to provide tool to anybody who might have to report fraud and corruption activities taking place in the municipality. The hotline is managed by Capricorn district municipality with whom regular campaigns on the subject are conducted on an ongoing basis.

Revenue Management

The main source of own revenue are traffic and licensing, refuse removal. Municipality collects revenue on water and sewer used to collect revenue on water and sewerage services on behalf of CDM, which is the Water Services Authority, as per signed service level agreement.

Revenue Collection Rate

2023/24		
Amount Billed	Actual Collected	%
67 665 181	17 250 816	0.25%

The poor revenue base and none collection makes the municipality 80% dependent on grants. Plans are underway to expand revenue base through collection in identified rural village, starting with property rates, water and refuse removal. The challenge has also been boycott of payment of services by a certain sector of the residents of Lebowaikomo Township, which is the only area where rates are being collected.

Budget and Expenditure Patterns

Each year the municipality compiles a three years' budget that is aligned to IDP, Compliant with treasury budget framework and is approved by council and submitted to provincial and national treasury. By 1st July 2017, all municipalities were expected to have compiled an mSCOA compliant budget. The municipality appointed business connexion to assist with mSCOA compliant integrated financial and non- financial technological system, including compilation of mSCOA compliant budget.

Assets Management Policy

This policy is intended to define and provide a framework for the asset management within the guiding principles of sections 62 and 63 of the municipal finance management act, national treasury guidelines, generally recognised accounting practices (GRAP). Accounting standards and to promote good financial management practices. Its aims are:

To ensure the effective and efficient control, utilization, safeguarding and management of LNM's property, plant and equipment (PPE). To set out the standards of physical management, recording and internal controls to ensure PPE are safeguarded against inappropriate loss or utilization

To ensure that fixed assets are not written off and disposed without proper authorization. The municipality keeps an asset register that is largely compliant to GRAP standards. The asset management policy and procedures which encompass the asset disposal have been developed and are reviewed on an annual basis. Asset management and disposal committee have been appointed and a unit established to ensure that there is prompt disposal of redundant assets. The challenges on the assets register are that it needs to be updated with regards to some of the municipality's immovable assets. The policy was reviewed in May 2023.

Supply Chain Management

The Supply Chain Management of Lepelle Nkumpi Local Municipality has been implemented in terms of Chapter 11 of Municipal Finance Management Act No.56 of 2003; SCM Regulations of 2005; and relevant MFMA circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money and minimize the opportunities for fraud and corruption. The Supply Chain Management Policy was reviewed in May 2023. The purpose of reviewing SCM Policy was to address the inefficiencies noted within the procurement system, also the re-alignment with the legal framework and delegation of systems. The under mentioned bid committees, were established and are effective;

1. Bid Specification Committee (to formulate the specification, evaluation criteria, budget, sourcing Strategy, Compliance and etc.)
2. Bid Evaluation Committee (to evaluate the received bids and prepare evaluation report as per pre-determined criteria set by Bid Specification committee and make recommendations to Bid Adjudication Committee)
3. Bid Adjudication Committee (to consider the recommendation from Bid Evaluation Committee and make award)

Cash Flow Management

Council reviewed a cash and investment policy in 2022 in terms of MFMA section 13(2). Long term investment is vested with the municipal council in terms of section 48 of the MFMA. Short term investment lies with municipal manager or chief financial officer or any other senior financial officer authorised by the municipal manager. The following are financial viability challenges:

- Low rate of revenue collection
- Lack of powers and functions on water services
- Ageing water supply and billing infrastructure that lead to contested bills
- None responsive bids during procurement of goods and services
- Lack of electronic supplier's database system
- Shortage of funds for service delivery programmes
- High level of poverty and unemployment among consumers

By-Laws

The Municipal information on compliance issues, plans and policies is placed on the municipal website and this is done in partnership with SITA. Our Legal Office was in a process of reviewing all the existing municipal By-laws and this will be done in partnership with department of CoGHSTA.

By-Laws	Yes/No
Advertising signs and hoarding	Yes
Building regulations	Yes
Land use application	Yes
Cemeteries and crematoria	Yes
Customer care, credit control and debt collection	Yes
Hiring of community halls	Yes
Informal and street trading	Yes

Noise abatement and prevention of Nuisance	Yes
Property rates	Yes
Public amenities	Yes
Solid waste	Yes
Standard child care facilities	Yes
Traffic	Yes
SPLUMA By-Law	Yes

Information Communication Technology and Municipal Website

An ICT Unit has been established to effectively support and coordinates the municipality's information management systems and technology needs. The municipality has implemented the following ICT systems for the purpose of enhancing its institutional capacity;

E-Mail	Website
Internet and intranet	Disaster Recovery Plan
Wireless Technology Network	Financial Management System
ICT Kiosk, in the Library for Community use	Disaster Recovery Switching Centre
Customer Care Call Centre	EnviroRac

Disaster Management

Municipality has developed a Disaster Management Plan in 2013. The District Municipality is the one with powers and functions on Disaster Management. However, according to National Disaster Management Framework, there are eight requirements that must be applied and documented by all spheres of government. These are;

Use disaster risk assessment findings to focus planning efforts

Establish an informed multidisciplinary team with capacity to address the disaster risk and identify a primary entity to facilitate the initiative

Actively involve communities or groups at risk

Address multiple vulnerabilities wherever possible

Plan for changing risk conditions and uncertainty, including the effects of climate variability

Apply the precautionary principle to avoid inadvertently increasing disaster risk

Avoid unintended consequences that undermine risk avoidance behaviour and ownership of disaster risk

Establish clear goals and targets for disaster reduction initiatives, and implement monitoring and evaluation criteria to initial disaster risk assessment findings. Capricorn District Municipality has, in accordance with Chapter 5 of Disaster Management Act, established a Disaster Management Centres through the whole of its area, including one in Lepelle-Nkumpi. It provides for guidance in assessment, prevention and reduction of risk of disasters. Through this the district provides support and guidance to Lepelle-Nkumpi in the event of a disaster occurring or threatening to occur. The centre is equipped with the necessary equipment and personnel in order to deal promptly with disasters. The challenge is that the municipal area is vast with settlements of small populations scattered throughout. This makes it difficult to respond to disaster as quickly as desired by the National Disaster Management Framework.

Public Satisfaction

During the year, various methods and/or processes were used to provide with community feedback on municipal programmes and projects status and this was also done through municipal call centre to increase public awareness on service availability and engage public in decision making and improve accountability to communities.

Spatial Rational

The municipality received funding from CoGHSTA for servicing of sites in Lebowa kgomo Unit R (408) sites and Unit H (304) sites and projects have been completed. The office of the Mayor is on an ongoing engagement with the traditional Authorities over land dispute. The municipality received funding from Department of Rural Development and Land Reform for development of Land Use Management Scheme and the service provider was appointed by the department.

The municipality was able to appoint a service provider for the development of a five years General Valuation Roll for implementation starting from July 2022-June 2027 and this was done in terms of municipal property rates act, 2004 (act no. 6 of 2004) as amended. Registration of sites is done by the appointed conveyancers and is on an ongoing until all vacant sites are sold.

The municipality also requested funding from Development Bank of Southern Africa (DBSA) and Department of Rural Development and Land Reform (DRDLR) for installation of GIS system within the municipality and the another application was done to the department of Rural Development and Public Works for transfer of available portions of land within the municipality. The Council has approved the Establishment of the Appeals Authority in terms of Section 51 of the Spatial Planning and Land Use Management Act, 16 of 2013.

Local Economic Development

LED and Tourism strategies were developed to address poverty, unemployment and logical economic development through encouraging local growth and development by reflecting new economic realities and opportunities within the municipality. The strategies are serving as frameworks and tools used to promote local economic growth in a proactive and dynamic manner, thereby improving socio-economic outcomes in the municipality. The main purpose of the strategies are to assemble all economic information and investigate the coordinated and integration options and opportunities available to broaden the economic base of the municipality and address the creation of employment opportunities, investment growth and an enabling a positive business environment throughout the economy.

There are various programs undertaken by the municipality and its strategic stakeholders such as LEDET, CDM, CoGHSTA, the Department of Agriculture, the Department of Mineral Resources and the mining houses which were aimed at realizing the pooling of resources focused on economic development, SMME support, Community Works Program to enhance tangible growth exhibit.

The unit also facilitated processes for the municipality to participate in the adoption of a District Programs led by the Development Bank of South Africa as part of the District Development Model (DDM). Challenges faced by the unit include but not limited to the unpredictable and volatile global economic environment and slow national economic growth affecting the local economy adversely in the long run. Future plans are aimed at entrenching the economic potential of Lepelle-Nkumpi by mobilizing resources to upgrade strategic municipal economic infrastructure to enhance its economic competitiveness and attractiveness. The municipality also aims at supporting SMMEs and the informal sectors to enhance job creation.

Chapter 3: Service Delivery Performance

Annual Performance Analysis

2023/2024 Annual Performance Analysis						
Key Performance Areas	Number of indicators discontinued	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved
Basic Service Delivery	06	83	11	72	13%	87%
Spatial Rationale	03	11	02	09	18%	82%
Local Economic Development	05	13	03	10	23%	77%
Financial Viability	01	10	09	01	90%	10%
Municipal Transformation	01	33	16	17	48%	52%
Good Governance	01	17	12	05	71%	29%
TOTAL	17	167	53	114	32%	68%

2023/2024 and 2022/2023 Performance Analysis Comparison

Key Performance Area	2023/2024				2022/23			
	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved
Basic Service Delivery	83	11	72	13%	79	09	70	11%
Spatial Rationale	11	02	09	18%	05	01	04	20%
Local Economic Development	13	04	09	31%	12	04	08	33%
Financial Viability	10	09	01	90%	09	08	01	89%

Municipal Transformation	33	16	17	48%	52%	25	16	09	64%	36%
Good Governance	17	11	06	65%	35%	16	09	07	56%	44%
Total	167	53	114	32%	68%	146	47	99	32%	68%

Challenges encountered on service delivery and measures taken to improve Performance on Service Delivery

Challenges	Measures Taken to Improve Performance									
Late appointment of service providers	Schedule of meetings was reviewed and adhered to which improved on the appointment of service providers.									
Non-responsive Bids	SCM workshop to be organized on the completion of tender documents									
Delay in the appointment of panel of consultants for development of designs for and supervision of projects	SCM to fast track the appointment of panel of consultants									
Withdrawal of INEP grant (Klippluwei, Mogoto, Blydrift and Malaleng)	SCM workshop to be organized to avoid delays on appointment of bids									
Electrification projects taken over by ESKOM (Lenting)	Budget was reprioritized during budget adjustment									
The environmental management plan could not be reviewed due to unavailability of funds	To request the department of economic development, environment and tourism to assist the municipality with the review of the plan in the next financial year.									
The bid for Business Continuity Plan was none responsive.	The to be re-advertised for appointment of service provider for development of the plan.									
By-Laws were not reviewed due to none submission of information to legal services by end users	All By-laws to be reviewed in the next financial year									
Compilation of supplementary valuation roll	The certified valuation roll to be submitted before end of July 2024									

Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Upgrade internal street network	Number of kilometers of internal street planned for upgrade from gravel road to surface road at Mamao village by June 2024	Indicator not revised	2km of internal street upgraded from gravel road to surface road by June 2024 at Mamao village	2km of internal street upgraded from gravel road to surface road (box cutting, layer works and surfacing) by June 2024 at Mamao village	22	R7 000 000 (own funding)	Budget not revised	0km	2km of internal street upgraded from gravel road to surface road by June 2024 at Mamao village	0km internal street upgraded from gravel road to surface road.	n/a	Not achieved	R00	Withdrawal of appointed Panel of Consultants which were irregularly appointed and withdrawn and Tender was advertised through Turnkey in May 2024	Checklist developed to ensure compliance to SCM regulations during the appointment of service providers to avoid irregular expenditure. The project will be implemented in 2024/2025 financial year.	Completion	Tec 04

Tec 10	Co mpl elo n certi ficate	None	None	Achi eve d	R1 597 976.11	n/a	1km of intern al stre et upgra ded from gravel road to surf ac	1km of inter nal stre et upg rad ed fro m gra vel road to surf ace	1km of inte rnal stre et upg rad ed fro m gra vel road to surf ace	qua	0km	R1 327 963. 14	R3 000 000. 00 (Mill G)	01	1km of internal street upgrad ed from gravel road to surface d road and storm water control at Kliphui village (phase 3) by end of 3 rd quarter 2024	0.52 km of internal street upgrad ed from gravel road to surface d road and storm water control at Kliphui village (phase 3) by June 2024	Number of kilomet ers of internal street planne d for upgradi ng from gravel road to surface d road and storm water control at Kliphui village by end of 3 rd quarter 2024.	Number of kilomet ers of internal street planne d for upgradi ng from gravel road to surface d road and storm water control at Kliphui village by June 2024	Upg rad e inter nal stre et fro m gravel road to surf ace d road and storm water control at Kliphui village by June 2024	To provid e access to roads and storm water control of infrastr ucture	Impro ve access to basic service es	Resp onsiv e, accou ntable effeci ve and efficie nt local gover nmen t system	Basic service delive ry																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												

Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Upgraded roads from gravel to surface and storm water control	Number of kilometers of access roads planned for upgrading from gravel road to surface and storm water control at Galedwab (MEC road) by June 2024	Indicator not revised	1km of access road upgraded from gravel road to surface and storm water control by June 2024 at Galedwab (MEC road)	1km of internal street upgraded from gravel road to surface and storm water control by June 2024 at Galedwab (MEC road)	13	R8 000 000 (own funding)	Budget not revised	0km	1km of internal street upgraded from gravel road to surface and storm water control by June 2024 at Galedwab (MEC road)	0km internal street upgraded, Advertiser was done and closed for appointment	n/a	Not achieved	R00	Withdrawal of appointed Panel of Consultants which were irregularly appointed and withdrawn and Tender was advertised through Turnkey in May 2024	Checklist developed to ensure compliance to SCM regulations during the appointment of service providers to avoid irregular expenditure. The project will be implemented in 2024/2025 financial year.	Completion certificate	Tec 17

Tec 18	Co mpl eto n certi ficate	Chec klist devel oped to ensur e compl iance to SCM regul ations durin g the appoi ntment of service provid ers to avoid irregu lar Expe nditur e. The projec t will be imple ment ed in 2024/ 2025 financ ial year.	Withdra wal of appoint ed Panel of Consult ants which were irregula rly appoint ed and withdra wn and Tender was advertis ed through Turnke y in May 2024	R00	Not achi eve d	n/a	0 access bridge const ructed. Adver t was done and close d for appoi ntment	01 acc ess brid ge con stru ctio n by Jun e 202 4 at Mal aka ban eng	0km	Bud get not revi sed	R9 455, 000 (own fund ing)	29	01 access bridge constru cted (design setting out, ear thwork s, fou ndation casting, concret e works, bridge constru ction) by June 2024 at Malaka baneng village	One (01) access bridge constru cted by June 2024 at Malaka baneng village	Indicato r not revised	Numbe r of access bridge planne d for constru ction at Malaka baneng village by June 2024	Con stru ctio n of acc ess brid ges	To provid e access to roads and storm water contr ol infrastr ucture	Impro ve access to basic service es	Resp onsiv e, accou ntable , efficie nt local gover nment system	Basic service delive ry

[illegible]

2023/24 DRAFT ANNUAL REPORT

Initials: Mayor

	efficient local government system			(community hall sports, recreation facilities)	ion to electricity grid by end June 2024 at Zone B		by end June 2024 at Zone B	(Excavations, poles, cables installation) by end June 2024 at Zone B							ion to electricity grid (Excavations, poles, cables installation) by end June 2024 at Zone B					lack of personnel in technical service department	first quarter of 2024/25 financial year. The project is discontinued in 2024/2025 financial year as they are not budgeted for.		
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide access to energy and lighting infrastructure in a	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid	Indicator not revised	200 households planned for connection to electricity grid by end June 2024 at	Target not revised	20	R3 600 000, (own funding)	Budget not revised	0	Discontinued during budget adjustment	Discontinued during budget adjustment	n/a	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Technical (Discontinued during budget adjustment			

	system		we way	Mapati akeng village				installation) by end June 2024 at Mapati keng village					(Ex cav atio ns, pole s inst allat ion, cabl es inst allat ion) by end Jun e 202 4 at Ma pati ake ng villa ge					technical service s depart ment	ial year. Proje ct to be imple ment ed in 2024/ 2025 Finan cial year.		
Basic service delive ry	Respo nsive, accoun table , effecti ve and efficie nt local gover nmen	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective manner	Provide energy supply to all households	Number of additional households planned for connection to electricity grid at Motanti	Indicator not revised	250 households planned for connection to electricity grid by end June 2024 at Motanti	250 households planned for connection to electricity grid (Excavations, poles, installation,	14	R5 000 000. revised funding	Budget not revised	0	250 households planned for connection to electricity	0 households electrified.	n/a	Not achieved	R00	Delay in development of bid specific action report due to lack of personnel in technical	To appoint personnel before the end of the first quarter of 2024/25	Completion certificate	Tec 43

Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households		Indicator not revised		110 households planned for connection to electricity grid by end June 2024 at Makgo phong village	110 households planned for connection to electricity grid by end June 2024 at Makgo phong village	01	R1 980 000.00 (own funding)	Budget not revised	0	110 households planned for connection to electricity grid by end June 2024 at Makgo phong village	0 households electrified.	n/a	Not achieved	R00	Delay in development of specific report due to lack of personnel in technical services department	To appoint personnel before the end of the first quarter of 2024/25 financial year. The project is discontinued in 2024/2025 financial year as they are not budgeted for.	Completion	Tec 51
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delivery	effective and efficient local government system	services	lighting infrastructure in a cost-effective way	to all households	for erection by June 2024 at Ga-Seloan village	n by June 2024 at Ga-Seloan village			project			needed for erection by June 2024 at Ga-Seloan village						action report due to lack of personnel in technical services department	the end of the first quarter of 2024/25 financial year. The project is discontinued in 2024/2025 financial year as they are not budgeted for.	financial	
Basic service delivery	Responsive, accountable service	Improvement to basic services	To provide access to energy and lighting infrastructure	Provision of Energy supply to all households	Number of high mast lights planned for erection by June	Indication of not revised	01 high mast light planned for erection by June 2024 at Magall	Target not revised	04	R37 5 00 (roll over project)	Budget not revised	0	01 high mast light planned for erection	0 high mast light erected	n/a	Not achieved	R00	Delay in development of bid specific action report due to lack of	To appoint personnel before the end of the first	Completion certificate	Tec-56

Basic service delivery	Responsive, accountable, effective and efficient local government systems	Improve access to basic services	To provide access to energy and lighting	Provide public lighting through construction of high mast village	Number of high mast lights planned for erection by June 2024 at Gedroo village	Indicator not revised	01 high mast light planned for erection by June 2024 at Gedroo village	Target not revised	03	R37 5.00 (roll over project)	Budget not revised	0	01 high mast light planned for erection by June 2024 at Gedroo village	0 high mast light erected	n/a	Not achieved	R00	Delay in development of bid, specific attention report due to lack of personnel in technical service department	To appoint personnel before the end of the financial year. The project is discontinued in 2024/2025 financial year as they are not budgeted for.	Completion	Tec 64
Basic service	Responsive, accountable, effective and efficient local government systems	Improve access to basic services	To provide access to energy and lighting	Provide public lighting through construction of high mast village	Number of high mast lights planned for erection by June 2024 at Gedroo village	Indicator not revised	01 high mast light planned for erection by June 2024 at Gedroo village	Target not revised	02	R37 5.00 (roll over project)	Budget not revised	0	01 high mast light planned for erection by June 2024 at Gedroo village	0 high mast light erected	n/a	Not achieved	R00	Delay in development of bid, specific attention report due to lack of personnel in technical service department	To appoint personnel before the end of the financial year. The project is discontinued in 2024/2025 financial year as they are not budgeted for.	Completion	Tec 65

	and efficient local government system		g infrastructure in a cost-effective way	construction of high mast lighting systems	n by June 2024 at Makuru ng/Dith abanen g village	2024 at Makuru ng/Dith abanen g village				ere ction by June 2024 at Makuru ng/Dith abanen g village					due to lack of person nel in technical service department	of the first quarter of 2024/25 financial year. The project is discontinued in 2024/2025 financial year as they are not budgeted for.					
Basic service delivery	Responsive, accountable service	Improve access to basic services	To provide access to energy and lighting infrastructure in a	Pro vide public lighting through construction of	Numbe r of high mast lights planned for erection by June 2024 at	Indicato r not revised	01 high mast light planned for erection by June 2024 at Tjane village	Target not revised	30	R37 5 00 0.00 (roll over project)	Bud get not revised	0	01 high mast lighting plan ned for ere ction by Jun	0 high mast light erect ed	n/a	Not achieve d	R00	Delay in development of bid specific ation report due to lack of person nel in	To appoi nt person nel before the end of the first quarter of	Compl etion certificate	Tec 67

Co m 03	Qualitel y plan s, Rep orts and phot os	None	None	R1 593 395.26	Achieved	100% of identif ied illegal dumpi ng removed within munic ipal cluste rs (mafe fe & math abath a cluster, r, zebed iela cluster, r, magat haba neng, r, mpha hiele cluster and Lebo wa kgomo cluster per annum	100% (24 identif ied illegal dumpi ng cleaned Bolati jane, Mogo to, Selet eng, Mafef e, ward 12, ward 14, Magat haba neng, Staan plaas, Mogo di, Dubli m, Moletl ene, Marul anen g, Hwel ere ng).	100 % of identif ied illegal dumpi ng removed within munic ipal cluste rs (mafe fe & math abath a cluster, r, zebed iela cluster, r, magat haba neng, r, mpha hiele cluster and Lebo wa kgomo cluster per annum	90 %	R00	R00	who le mu nicip al pat t y	100% of identif ied illegal dumpi ng removed within munic ipal cluste rs (mafe fe & math abath a cluster, r, zebed iela cluster, r, magat haba neng, r, mpha hiele cluster and Lebo wa kgomo cluster per annum	100% of identif ied illegal dumpi ng removed within munic ipal cluste rs (mafe fe & math abath a cluster, r, zebed iela cluster, r, magat haba neng, r, mpha hiele cluster and Lebo wa kgomo cluster per annum	Percent age of identif ied illegal dumpi ng removed within munic ipal cluste rs (mafe fe & math abath a cluster, r, zebed iela cluster, r, magat haba neng, r, mpha hiele cluster and Lebo wa kgomo cluster per annum	Percent age of identif ied illegal dumpi ng removed within munic ipal cluste rs (mafe fe & math abath a cluster, r, zebed iela cluster, r, magat haba neng, r, mpha hiele cluster and Lebo wa kgomo cluster per annum	Mon itor effe ctive ness of inter nal contr ols, mana gement and governa nce	To provid e assur ance and consu ling servic es to mana ge inter nal and coun cil on intern al contr ols, risk mana gement and governa nce	Impro ve munic ipal financ ial and admin istrati ve capa bility	Resp onsive, accou ntable and effec tive	Basic Servi ce Deliv ery and Infras tructu re Devel opment
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Co m 07	App oint men t lette rs	Depar tment to ensur e that the budg et is aligne d to numb er of benefi ciarie s as per the appro ved budg et by May every financ ial year	Insuffici ent budget to carter the appoint ment of the three particip ants on EPWP progra mme	R00	Achi eve d	n/a	144 jobs creat ed throu gh expan ded public works progr amme	145 jobs cre ate d thro ugh exp and ed publ ic wor ks pro gra mme (EP WP) by end of 4th qua rter	145	4	R00	R00		who le mu nicip ality	Target not revised	04 sports, arts and culture s coordin ated per annum	Indicato r not revised	Number of sports, arts and culture activities coordin ated	Pro visi on of was le coll ecti on and disp osal	To impro ve acces s to basic service s to waste mana geme nt service s	Impro ve acces s to basic service s	Respo nsive, accou ntable and effici ent local	Local Econ omic Devel opme nt
Co m 08	Pro gres s Rep ort	None	None	R00	Achi eve d	n/a	04 sport s activit ies coordi nated	04 spo rts, arts and culture s coordin ated	145	4	R00	R00		who le mu nicip ality	Target not revised	04 sports, arts and culture s coordin ated per annum	Indicato r not revised	Number of sports, arts and culture activities coordin ated	Pro visi on of was le coll ecti on and disp osal	To impro ve acces s to basic service s to waste mana geme nt service s	Impro ve acces s to basic service s	Respo nsive, accou ntable and effici ent local	Basic Servi ce Deliv ery and Infras tructu re Devel opme nt

Local Economic Development Committee	Responsible, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitor progress of AGSA queries	Number of SMMEs supported by June 2024	Indicate if not revised	05 SMMEs supported by June 2024	05 SMMEs supported through training on Basic Accounting, Practical, Basic Business skills	who implemented by	R00	R00	05	05 SMMEs supported through training on Financial and Business skills and	04 SMMEs supported through training on Financial and Business Management	n/a	Not Achieved	R00	None alignment of the plan to the available resources	August 2024: to be communicated to the committee members and also issue invitation for a meeting on time on a quarterly basis	Quality report	Period
					Programs local reference meeting held per annum		workshops program job creation per annum	local reference committee meeting held per annum	participation				programs local reference meeting held per annum	local reference committee meeting held per annum				Committee members.	August 2024: to be communicated to the committee members and also issue invitation for a meeting on time on a quarterly basis	Quality report	Period

Local Economic Development	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitor performance	Number of hawkers permits issued by June 2024	Indicator not revised	100% hawkers permits issued by June 2024	Target not revised	who the municipal palit	R00	R00	0	100% hawkers permits issued by June 2024	128 hawkers permits issued by June 2024	n/a	Achieved	R00	The targeted amount was exceeded due to number of applications received from the Hawker s.	None	Hawker permit reports	Pled 04
Local Economic Development	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipal financial planning, revenue collection, expenditure and report	Expand and revise basic business and impr	Number of hawkers inspections conducted by June 2024	Indicator not revised	12% hawkers inspections conducted by June 2024	Target not revised	who the municipal palit	R00	R00	0	12% hawkers inspections conducted by June 2024	0 hawkers inspections conducted	n/a	Not achieved	R00	Disputes with the hawkers association on the identified land for trading affected inspection process	Engagement with the CBD Hawker s to resolve disputes on identification of land for trading	Hawker inspection reports	Pled 05

	system			creation programmes																closed with the one on tourism exhibition (please d 09)
Local Economic Development	Responsive, accountable and efficient Local government system	Implementation	Promote shared economic growth and job creation	Coordinator of business tourism exhibitions held by June 2024	Indicator not revised	04 tourism exhibitions held by June 2024	Target not revised	who implemented municipality	R00	R00	01	04 tourism exhibitions held by June 2024	03 tourism exhibitions held	n/a	Not Achieved	R00	Shortage of staff in LED Unit	All Funded vacancies in LED Unit will be filled by 30 December 2024.	Reports	Filed 09

Local Economic Development	Responsive, accountable, effective and efficient	Implementation	Promote economic growth and job creation	Coordination of business and tourism development	Number of social and labor plan letters approved by Council by June 2024	Indicator not revised	01 social and labor plan letters approved by Council by June 2024	Target not revised	who implemented	R00	R00	01	01 social and labor plan letters approved by Council by June 2024	01 social and labor plan letters approved by Council by June 2024	n/a	Not achieved	R00	None and late submission of social labor plans by mining companies, operational within the municipal jurisdiction	The municipality report to the matro to department letter	Social and labor plan approved	Pled 10
Local Economic Development	Responsive, accountable, effective and efficient	Implementation	Promote economic growth and job creation	Coordination of business and tourism development	Number of social and labor plan letters approved by Council by June 2024	Indicator not revised	01 investor conference held by June 2024	Target not revised	who implemented	R00	R00	01	01 social and labor plan letters approved by Council by June 2024	01 social and labor plan letters approved by Council by June 2024	n/a	Not achieved	R00	The investor conference could not be held due to lack of capacity within the Unit.	Municipality to disclose the KPI 2024/2025 financial year due to	Reports	Pled 11

Local Economic Development	Responsive, accountable, effective and efficient Local government	Implement community work programme and cooperative structures	Promote shared economic growth and job creation	Coordinate business development and job creation programmes	Number of Business registrations supported reports compiled per annum	Indicator not revised	04 Business registrations supported reports compiled per annum	Target not revised	Wholesale municipality	R00	R00	0	04 Business registrations supported reports compiled per annum	05 Business registrations supported report completed	n/a	Achieved	R00	Awareness on registration of businesses to the community members which lead to more businesses owners responded positively on registration of businesses	None	Report	Period 13
Local Economic Development	Responsive, accountable, effective and efficient Local government	Implement community work programme and cooperative structures	Promote shared economic growth and job creation	Coordinate business development and job creation programmes	Number of Business registrations supported reports compiled per annum	Indicator not revised	12 Business license inspections conducted per annum	Target not revised	Wholesale municipality	R00	R00	0	12 Business license inspections conducted per annum	0 Business license inspections not conducted	n/a	Not applicable	Lack of capacity to conduct business license inspections due to delays in finalisation of job evaluation	KPI discontinued in 2024/25 and will be resuscitated upon appointment of the official to inspect	Not applicable	Not applicable	Period 14

opment	effective and efficient Local government system	programme and cooperative support	micro growth and job creation	support tourism development and job creation programmes	meetings held per annum		gs held per annum	Target not revised	Wholesale municipal palit	R00	R00	0	D For Forum meeting held per annum	m meeting held.	n/a	Not Achieved	R00	Lack of capacity within the LED unit for facilitation on the development of Business area (lebowa)	ng in August 2024 to be communicated to the committee members and also issue invitation for a meeting on time on a quarterly basis	Progress reported	Pie. d 17
Local Economic Development	Responsive, accountable, effective and efficient Local government	Implementation of community work programme and cooperative support	Promote shared economic growth and job creation	Coordinate business support tourism development	Number of facilitation sessions organised for the development of Business area (lebowa)	Indicator not revised	04 facilitation sessions organised for the development of Business area (lebowa)	Target not revised	Wholesale municipal palit	R00	R00	0	04 facilitation sessions organised for the development of Business area (lebowa)	0 facilitation sessions organised for the development of Business area (lebowa)	n/a	Not Achieved	R00	Lack of capacity within the LED unit for facilitation on the development of Business area (lebowa)	ng in August 2024 to be communicated to the committee members and also issue invitation for a meeting on time on a quarterly basis	Progress reported	Pie. d 17

	Local Economic Development Committee	Responsible, accountable and efficient Local government system	Implement community work programme and cooperative structures	Promote shared economic growth and job creation	Coordinating business support and tourism development	Number of facilitation sessions organised for the development of Unit J and Industrial Area (Lebowakgom)	Indicator not revised	04 facilitation sessions organised for the development of Unit J and Industrial Area (Lebowakgom) by June 2024	Target not revised	Wholesale municipality	R00	R00	0	04 facilitation sessions organised for the development of the Industrial Area (Lebowakgom) by June 2024	0 facilitation sessions	n/a	Not achieved	R00	Lack of capacity within the LED unit for facilitation on the development of Unit J and Industrial Area.	The Municipality to appoint representatives for the	Presented	Pied 18
	Industrial system				Industrial system	04 facilitation sessions organised for the development of Unit J and Industrial Area (Lebowakgom) by June 2024	Indicator not revised	04 facilitation sessions organised for the development of Unit J and Industrial Area (Lebowakgom) by June 2024	Target not revised	Wholesale municipality	R00	R00	0	04 facilitation sessions organised for the development of the Industrial Area (Lebowakgom) by June 2024	0 facilitation sessions	n/a	Not achieved	R00	Lack of capacity within the LED unit for facilitation on the development of Unit J and Industrial Area.	The Municipality to appoint representatives for the	Presented	Pied 18
	Industrial system				Industrial system	04 facilitation sessions organised for the development of Unit J and Industrial Area (Lebowakgom) by June 2024	Indicator not revised	04 facilitation sessions organised for the development of Unit J and Industrial Area (Lebowakgom) by June 2024	Target not revised	Wholesale municipality	R00	R00	0	04 facilitation sessions organised for the development of the Industrial Area (Lebowakgom) by June 2024	0 facilitation sessions	n/a	Not achieved	R00	Lack of capacity within the LED unit for facilitation on the development of Unit J and Industrial Area.	The Municipality to appoint representatives for the	Presented	Pied 18

Spatial Ratio	Responsive, accountable	Implementation	From share economic growth and job creation	Coordination and development of business	Number of outdoor advertising commitments appointed by June 2024	Indicator not revised	01 outdoor advertising management commitment appointed by June 2024	Target not revised	Wholesale municipality	R00	R00	0	01 outdoor advertising management commitment appointed by June 2024	01 outdoor advertising commitment	n/a	Achieved	R00	None	None	Appoint members for Outdoor Advertising Management Committee	Pied 21
Spatial Ratio	Responsive, accountable	Implementation	From share economic growth and job creation	Coordination and development of business	Number of outdoor advertising commitments appointed by June 2024	Indicator not revised	12 illegal outdoor advertising inspections conducted per annum	Target not revised	Wholesale municipality	R00	R00	0	12 illegal outdoor advertising inspections conducted per annum	05 illegal outdoor advertising inspections conducted	n/a	Not achieved	R00	None	Quarterly invitations to be extended to Head of Department for attendance of committee members to conduct inspections on illegal outdoor advertising	Outdoor advertising management reports	Pied 22

	Local government system		land use management and development within the municipality	with the municipality	n and structures within Lebowa kgomo per annum	structures within Lebowa kgomo per annum							of illegal land invasion and structures within Lebowa kgomo per annum	land invasion and structures						boards notices	ion of Law enforcement officer in May 2025				
Spatial Ratio	Responsive, accountable, effective and efficient local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development	Pro: motivate and enforce proper land use with the municipality	Number of sites disposed in Lebowa kgomo township by June 2024 (Unit R&Q)	Number of sites disposed in Lebowa kgomo township by June 2024 (Unit R)	480 sites disposed in Lebowa kgomo township by June 2024 (Unit R&Q)	480 sites disposed in Lebowa kgomo township by June 2024 (Unit R)	17	R00	R00	0	480 sites disposed in Lebowa kgomo township by June 2024 (Unit R)	0 sites disposed in Lebowa kgomo township	n/a	Not achieved	R00				Lack of capacity within the town planning unit for disposal of sites.	Appointment of vacant positions in the Town Planning Unit by December 2024.	The disposal for	Deeds of sale	Pied 26

Spatial Ratio	Responsive, accountable, effective and efficient local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Pro mot e and enforce pro per use with in the mun icip al area	Number of properties surveyed in June 2024	Number of properties surveyed in June 2024	900 of properties surveyed in June 2024	900 of properties surveyed in June 2024	17 & 15	R1 119 500,00	R2 000 000,00	0	900 of properties surveyed in June 2024	304 properties surveyed in Unit H was surveyed during the 1st and 2nd quarter	n/a	Not achieved	R1 119 000,00	Instructi ons were not issued for Unit Q, R and C due to shortage of funds	Adeq uate Budg eting for survey of the remaini ng Units (Q, R,C) in 2024/ 2025 Finan cial year.	Survey rep. orts	Pie d 28
								408 sites for unit R, 304 sites for unit H and 54 sites for unit C) by June 2024					900 of properties surveyed in June 2024						The KPI for survey of Unit Q, R,C is included in the 2024/ 2025 financial year.		

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nt local government system	outcomes	ng. land use management and development within the municipality	s with the municipality are a	National Building Regulations and Land Use Management Scheme per annum	National Building Regulations and Land Use Management Scheme per annum				ed on non-compliance to National Building Regulations and Land Use Management Scheme per annum	of 14 non-compliance to NBR & LU MS)				nel with building section	er of the 2024/2025						
Spatial Ratio	Responsive, accountable	Actions supportive to human settlement	To guide, monitor and control spatial planning	Acquisition of strategic land development	Number of supplementary valuation roll compiled by	Indicator: not revised	01 supplementary valuation roll compiled by June 2024	Target: not revised	Wholesale: municipal palit y	R2 106 000.00	Budget: not revised	01	01 supplementary valuation roll	01 draft supplementary valuation roll	n/a	Not Achieved	R00	No advert was issued in terms of section 49 of MPRAs	The Matter will be handed over to the Legal Firm to	Copy of certified Supplementary valuation roll	Pled 31

Municipal Institutional development and transformation	Responsive, accountable, effective and efficient local government	Action: Supportive human settlement outcomes	To: guide, monitor and control spatial planning, land use management and development within the municipality	Monitor: reporting, regulation, consultation	Number of IDPs reviewed and approved by Council by 31 May 2024	Indicator: not revised	01 reviewed IDP approved by Council by 31 May 2024	Target: not revised	Wholesale municipality	R00	R00	01	01 reviewed IDP approved by Council by 31 May 2024	01 IDP reviewed and approved by Council by 31 May 2024	n/a	Achieved	R00	None	None	Copy of reviewed IDP and council resolution	Pie d 34
Municipal Institutional development and transformation	Responsive, accountable, effective and efficient local government	Action: Supportive human settlement outcomes	To: guide, monitor and control spatial planning, land use management and development within the municipality	Monitor: reporting, regulation, consultation	Number of IDPs reviewed and approved by Council by 31 May 2024	Indicator: not revised	02 draft process plans consolidated by 31 May 2024	Target: not revised	Wholesale municipality	R00	R00	01	02 draft process plans consolidated by 31 May 2024	02 draft process plans consolidated by 31 May 2024	n/a	Achieved	R00	None	None	Draft 2024 process plan	Pie d 35

during budget get adju stim ent	et adjust ment	Discont inued during budget adjustm ent	Discont inued during budget adjustm ent	Disc ontinu ed durin g budg et adjust ment	Disc ontinu ed durin g budg et adjust ment	bud get adju stim ent	n/a	budg et adjust ment	ng bud get adju stim ent	0	R00	R00	Wh ole mu nici palit y	Discont inued during budget adjustm ent	01 manag ement strategi c plannin g session	Discont inued during budget adjustm ent	Number of manag ement strategi c plannin g	Pro vide strat egic and inte grat ed	To provid e strate gic mana gemen t	contra spatial planni ng, land use for the muni cipal ity	pro port man age men t for the muni cipal ity	humana settle ment outco mes	effective and efficient local govern ment system	impro ve municip al financial admini stration	Respon sive municip al account able effecti ve	Municipal institutional development and
during budget get adju stim ent	et adjust ment	Discont inued during budget adjustm ent	Discont inued during budget adjustm ent	Disc ontinu ed durin g budg et adjust ment	Disc ontinu ed durin g budg et adjust ment	bud get adju stim ent	n/a	budg et adjust ment	ng bud get adju stim ent	0	R00	R00	Wh ole mu nici palit y	Discont inued during budget adjustm ent	01 manag ement strategi c plannin g session	Discont inued during budget adjustm ent	Number of manag ement strategi c plannin g	Pro vide strat egic and inte grat ed	To provid e strate gic mana gemen t	contra spatial planni ng, land use for the muni cipal ity	pro port man age men t for the muni cipal ity	humana settle ment outco mes	effective and efficient local govern ment system	impro ve municip al financial admini stration	Respon sive municip al account able effecti ve	Municipal institutional development and

get adju stm ent. Man age men t	stm ent	Dis onti nue d duri ng adju stm ent	Disco ntinue d durin g budg et adju stm ent	Discont inued during budget adju stm ent	stm ent	n/a	Disco ntinue d durin g budg et adju stm ent	Discont inued during budget adju stm ent	Discont inued during budget adju stm ent	Wh ole mu nici palit y	Disconti nued during budget adju stm ent	01 EXCO strategi c plannin g session s held per annum	Discont inued during budget adju stm ent	Numbe r of EXCO strategi c plannin g session s held per annum	Pro vide strat egic and inte grat ed dev elop men	To provid e strate gic mana gemen t suppo rt to the	Impro ve munic ipal financ ial and admin istrati ve	and efficie nt Local gover nmen t system	transf ormat ion

Municipal Institutional Development and Transformation	Responsive, accountable, effective and efficient	Improve municipal financial and administrative capability	To provide strategic management to the municipality	Provide wide strategic and integrated development plan for services to Council	Number of SDBIP developed and approved by the Mayor within 28 days after approval of IDP and Budget (2023 and 2024)	Indicator not revised	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget (2023 and 2024)	Target not revised	Wholesale municipality	R00	R00	0	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget (2023 and 2024)	01 SDBIP approved and signed	n/a	Achieved	R00	None	None	Signed SD BIP	Pled 47
Municipal Institutional Development and Transformation	Responsive, accountable, effective and efficient	Improve municipal financial and administrative capability	To provide strategic management to the municipality	Provide wide strategic and integrated development plan for services to Council	Number of SDBIP developed and approved by the Mayor within 28 days after approval of IDP and Budget (2023 and 2024)	Indicator not revised	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget (2023 and 2024)	Target not revised	Wholesale municipality	R00	R00	01	01 SDBIP approved and signed	01 SDBIP approved and signed	n/a	Achieved	R00	None	None	Signed SD BIP	Pled 48

Improved municipal financial and administrative capabilities To provide strategic management services to the Municipality Provide performance indicators Number of quarterly performance reports compiled and submitted to Council per annum Indicator not revised 04 quarterly performance reports compiled and submitted to Council on per annum Target not revised Wholesale municipal supply R00 R00 04 04 quarterly performance reports compiled and submitted 04 quarterly performance reports compiled and submitted n/a Achieved R00 None None Quarterly performance reports with council resolutions Pied 53	Municipal institutional development and transformation Responsive, accountable and effective Improved municipal financial and administrative capabilities To provide strategic management services to the Municipality Provide performance indicators Number of quarterly performance reports compiled and submitted to Council per annum Indicator not revised 04 quarterly performance reports compiled and submitted to Council on per annum Target not revised Wholesale municipal supply R00 R00 04 04 quarterly performance reports compiled and submitted 04 quarterly performance reports compiled and submitted n/a Achieved R00 None None Quarterly performance reports with council resolutions Pied 53	Good governance and public participation Responsive, accountable and effective Improved municipal financial and administrative capabilities To provide strategic management services to the Municipality Provide performance indicators Number of quarterly performance reports compiled and submitted to Council per annum Indicator not revised 04 quarterly performance reports compiled and submitted to Council on per annum Target not revised Wholesale municipal supply R00 R00 04 04 quarterly performance reports compiled and submitted 04 quarterly performance reports compiled and submitted n/a Achieved R00 None None Quarterly performance reports with council resolutions Pied 53
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	governmen t system		Municipality	to mun icipality															valuation n roll	howe ver the disput e was not resolv ed and the matte r will be hand led over to the Legal Firm in Septe mber 2024		Pie d 58
Municipal financial viability and management	Responsive, accountable and effective local government system	Improve municipal financial and administrative capability	To provide strategic management services to the Municipality	% of Revenue collected as approved revenue enhancement strategy and approved Budget	Indicators not revised	100% of Revenue collected as approved revenue enhancement strategy and approved Budget	Target not revised	Whole municipality	R00	R00	0%	100% of Revenue collected as approved revenue enhancement	98.21% revenue collected (billions=R19 2054,00, Collection R1 170 718.12)	n/a	Not achieved	R00	Low revenue collection on LED revenue sources and outdoor advertising due to none implementation of by-laws	Awariness campaign to be conducted and municipal by-laws to be fully implemented in the	Quarterly Progress reports and revenue enhancement strategy			

ational devel opme nt and transf ormat ion	accoun table effecti ve and efficie nt local gover nmen t syste m	ipal financ ial and admin istrati ve capab ility	legal suppo rt to the munic ipality	on lega l mat ters, draft and inter pret cont ract s and legi slati ons and ens ure lega l com plia nce	ace Skills Develo pment Plans (WSDP) develop ed and submit ed to LGSET A by April 2024	ace Skills Develo pment Plans (WSDP) develop ed and submit ed to LGSET A by 30 April 2024	Skills Develo pment Plan develop ed and submit ed to LGSET A by June 2024	Develo pment Plan develop ed and submit ed to LGSET A by 30 April 2024	ipalit y						Skill s Dev elop ment Pla n dev elop ed and sub mitt ed to LG SE TA by 30 April 1 202 4	devel opme nt plan develop ed and submi tted								s plan and pro of of sub mis sion to LG SET A	
Munic ipal institu tional devel opme nt and	Resp onsiv e, accoun table effecti ve	Impro ve munic ipal financ ial and admin	To provid e legal suppo rt to the	To advi ce on lega l mat ters,	Percent age of budget spent on train ing of employ	Numbe r of Official s and council ors provide d with	100% of budget spent on train ing of employ	63 Officials and 20 council ors provide d with training	Wh ole mu nici palit y	R00	R00	98 %	63 Offi cial s and 20 coun cil ors	13 officia ls and 03 counc ilors provid ed with	n/a	Not achi eved	R00	Unavail ability of the training plan and non - compla nce to	Devel opme nt of the train ing plan in Septe	Trai ning atte ndee regi ster s	Cor p 10				

transformation	and efficient local government system	improved capability	municipality	draft and inter-consultations and legislative provisions and legal compliance	ees and councilors by June 2024	training by June 2024	ees and councilors by June 2024	by June 2024	who implemented	R15 667 8.10	R00	04	12 OHS inspections on municipal projects conducted on a monthly basis	12 OHS inspections conducted	n/a	Achieved	R00	None	None	Attested by registered representatives	Corporation

Municipal institution development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human resources	Implement employment and coordination of health and safety activities	Number of employees signed individual performance agreements by July 2023	Indicator not revised	302 of employees signed individual performance agreements by July 2023	Target not revised	who the municipality paid	R00	R00	0	302 of employees signed individual performance agreements by July 2023	0 of employees signed individual performance agreements	n/a	Not achieved	R00	Lack of capacity within the corporation for service coordination on the signing of the performance agreement	Additional 2 officials appointed in Human Resources Department	Signed performance agreements	Cor 16
Municipal institution development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human resources	Implement employment and coordination of health and safety activities	Number of employees signed individual performance agreements by July 2023	Indicator not revised	302 of employees signed individual performance agreements by July 2023	Target not revised	who the municipality paid	R00	R00	0	302 of employees signed individual performance agreements by July 2023	0 of employees signed individual performance agreements	n/a	Not achieved	R00	No assessment conducted to ensure individual performance	Additional 2 officials appointed in Human Resources Department	Signed performance agreements	Cor 17

and transf ormat ion	and efficie nt local gover nmen t syste m	istrai ve capab ility	retain comp etent humana capita l and sound labou r relatio ns	of Em ploy ee well nes s Inte rven tion	June 2024		June 2024		Target not revised	who le mu nici pal y	R00	R00	12	12	12	12	12	12	133					correcti ons and re- submis sion for approv al.	per Munic ipal categ ories that will be utilize d by the Munic ipaliti es from July 2024.		
Munic ipal institu tional devel opme nt and transf ormat ion	Resp onsiv e, accou ntable , effect ive and efficie nt local gover nmen t syste m	Impro ve munic ipal financ ial and admin istrati ve capab ility	To effecti vely and efficie ntly recrui t and retain comp etent humana capita l and sound labou r	Effe ctiv citiz en man age ment of June 2024	Numbe r of security reports compile d by June 2024	Indicato r not revised	12 security reports compile d by June 2024								12 sec urity rep orts com pile d by Jun e 202 4	12 securi ty report s compi led	n/a	Achl eve d	R00		None	None	Rep orts	Cor p 19			

operation and transformation	effective and efficient local government system	administrative capability	recruitment and retention of human capital and sound labour relations	visual performance management system	needed by June 2024	and repaired as per job cards submitted by June 2024	needed by June 2024	as per job cards submitted by June 2024	who	R00	R00	15%	100% of submitted by June 2024	repaired as per job cards submitted by June 2024	n/a	Achieved	R00	None	None	Report on correspondence enclosed filed	Cor p 23
Municipal institutions development and transformation	Responsive, effective and efficient local government	Improved municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour	Implement effective national employment of employees received in the registry with reference numbers within 7 days	Percent of filed correspondence of 100%	Percent of filed correspondence of 100%	100% of filed correspondence of 100%	100% of filed correspondence of 100%	le municipal payroll				100% of filed correspondence of 100%	repaired as per job cards submitted by June 2024							

Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To prevent theft, losses and physical harm	Provide sound security services to all municipal participants and employees	Number of council meetings held per annum	Indicator not revised	07 Council meetings held per annum	Target not revised	who implemented	R00	R00	04	07 Council meetings held per annum	09 council meetings held	n/a	Achieved	R00	Two special council meetings held to attend to urgent matters	None	Attendance registers and minutes	Cor p 25
Good governance and public participation	To provide auxiliary support services to all departments	Improve municipal financial and administrative capability	Improve municipal financial and administrative capability	Acquisition of new municipal fleet	Number of Exco meetings held per annum	Indicator not revised	12 Exco meetings held per annum	Target not revised	who implemented	R00	R00	08	12 Exco meetings held per annum	15 Exco meetings held	n/a	Achieved	R00	Two special Exco meetings held to attend to urgent matters	None	Attendance registers and minutes	Cor p 26

Good governance and public participation	Responsive, accountable, effective and efficient local	Improvement in municipal financial and administrative capability	Provision of sustainable management services	Provision of ward committee meetings per annum	Number of reports completed on coordination of ward committee meetings per annum	Indicator not revised	12 reports completed on coordination of ward committee meetings per annum	Target not revised	who implemented	R00	R00	0	12 reports completed on coordination of ward committee meetings per annum	12 reports completed on coordination of ward committee meetings	n/a	Achieved	R00	None	None	Monthly Progress Reports	Corr p 28
Good governance and public participation	Responsive, accountable, effective and efficient local	Improvement in municipal financial and administrative capability	Provision of sustainable management services	Provision of ward committee meetings per annum	Number of reports completed on coordination of ward committee meetings per annum	Indicator not revised	01 ward committee conferences coordinated per annum	Target not revised	who implemented	R00	R00	0	01 ward committee conferences coordinated per annum	0 ward committee conferences coordinated per annum	n/a	Not achieved	R00	No proper coordination of specific action for the required service for Ward Committee	SCM Unit to assist Council in completing the specific indication that	Report and attendance, registration	Corr. p 29

Cor p 34	Una utho rise d, irregula r, fruit less and wasteful exp endi ture Rep ort	Not Applic able	None	R0,00	Achi eve d	n/a	Nil/Ze ro amount of unauth orized, irregula r and wasteful expen diture incurred due to the munic ipality's SCM regulati ons per annum	Nil/ Zer o amount of unauth orized, irregula r, fruit less and wasteful expen diture incurred due to non-compl iance to the munic ipality's SCM regulati ons per annum	Nil/Zero amount of unauth orized, irregula r and fruitless and wastefu l expendi ture incurred due to non-complia nce to the munic ipality's SCM regulati ons per annum	Indicato r not revised	Target not revised	Wh ole mu nicip ality	R00	R00	0	Nil/ Zer o amount of unauth orized, irregula r, fruit less and wasteful expen diture incurred due to non-compl iance to the munic ipality's SCM regulati ons per annum	Nil/Zero amount of unauth orized, irregula r and fruitless and wastefu l expendi ture incurred due to non-complia nce to the munic ipality's SCM regulati ons per annum	Indicato r not revised	Nil/Zero amount of unauth orized, irregula r and fruitless and wastefu l expendi ture incurred due to non-complia nce to the munic ipality's SCM regulati ons per annum	Mon itori ng of audi t findi ngs	Provi de, prom pt respo nses	Impro ve munic ipal financ ial and admnin istrati ve capab ility	Resp onslv e, accou ntable, effecti ve and effici ent local gover nment system	Munic ipal financ ial viabili ty and mana geme nt	

B+T 03	Cop y of Sec tion 72 MF MA rep. ort pro of of sub mis sion to Cou ncil and Tre asur y	None	None	None	R00	Achi eve d	n/a	01 sectio n 72 report compi led and submi tted to Coun cil and Treas ury as per MFM A (Janu ary 2024)	01 Sec tion 72 MF MA rep ort com pile d and sub mitt ed to Coun cil and Tre asur y as per MFM A (Janu ary 2024)	01 Sec tion 72 MFMA report comple d and submi tted to Council and Treasur y as per MFMA (Januar y 2024)	01 Section 72 report comple d and submi tted to Council and Treasur y as per MFMA (25 Januar y 2024)	Nunbe r of Section 72 MFMA reports comple d and submi tted to Council and Treasur y as per MFMA (Januar y 2024)	Nunbe r of Section 72 MFMA reports comple d and submi tted to Council and Treasur y as per MFMA (Januar y 2024)	Nunbe r of Section 52 MFMA reports comple d and submi tted to Council and Treasur y as per MFMA (25 Januar y 2024)	Pre vent ion and elim inat ion of una	Mon itor ing risk ques ries	Provi de prom pt respo nses	Impro ve munic ipal financ ial and admin istrati ve capab ility	Resp onsiv e, accou ntable effect ive and efficie nt local gover nmen t syste m	Munic ipal financ ial viabili ty and mana gement
B+T 04	Cop y of Sec tion 52 MF MA rep. ort and	None	None	None	R00	Achi eve d	n/a	04 Secti on 52 MFM A report compi led and	04 Section 52 MFMA reports comple d and submi tted to Council	04 Section 52 report comple d and submi tted to Council	04 Section 52 MFMA reports comple d and submi tted to Council	Nunbe r of Section 52 MFMA reports comple d and submi tted to Council	Nunbe r of Section 52 MFMA reports comple d and submi tted to Council	Pre vent ion and elim inat ion of una			To provid e assur ance and consu ling servic es	Impro ve munic ipal financ ial and admin istrati ve capab ility	Resp onsiv e, accou ntable effect ive and	Munic ipal financ ial viabili ty and mana gement

Municipal financial viability and management	Responsive and efficient local government system	Administrative and financial capability	To improve municipal financial planning, revenue collection, expenditure and reporting capability	Preparation and implementation of annual budget	Percentage of creditors paid within 30 days of submission of invoice.	Percentage of creditors paid within 30 days upon receipt of invoice.	100% of creditors paid within 30 days of submission of invoice.	100% of creditors paid within 30 days upon receipt of invoice.	Wholesale municipality	R00	R00	86%	100% of creditors paid within 30 days upon receipt of invoice	100% of creditors paid within 30 days upon receipt of invoice	n/a	Achieved	R00	None	None	Creditors pay ment reports	B+T09
Municipal financial viability and management	Responsive and efficient local government system	Administrative and financial capability	To improve municipal financial planning, revenue collection, expenditure and reporting capability	Preparation and implementation of annual budget	Percentage of creditors paid within 30 days of submission of invoice.	Percentage of creditors paid within 30 days upon receipt of invoice.	100% of creditors paid within 30 days of submission of invoice.	40% of revenue collected from services billed per annum	Wholesale municipality	R00	R00	0%	40% of revenue collected from services billed per annum	65.45% revenue collected (billings=R159 442.567.00 Collected R104 348.326.81)	n/a	Achieved	R00	Target was over achieved due to debt relief offer and incentive given to customers	None	Revenue reports	B+T10

Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipal financial planning, revenue collection, expenditure and reporting capability	Expand revenue base and improve rate of collection	Number of reports completed on progress on implementation of revenue enhancement strategy on a quarterly basis	% of Revenue collected as per approved revenue enhancement strategy and approved Budget end of June 2023	04 reports completed on progress on implementation of revenue enhancement strategy on a quarterly basis	100% of Revenue collected as per approved revenue enhancement strategy and approved Budget end of June 2023	Wholesale municipal palit	R00	R00	0	100 % of Revenue collected as per approved revenue enhancement strategy and approved Budget end of June 2023	50,72 % of Revenue collected as per approved revenue enhancement strategy and approved Budget end of June 2023	n/a	Not Achieved	R00	Non-payment of service by Consumers	Introduction of debt relief offer and incentive to customers in 2023/2024 and 2024/2025 Financial year.	Quarterly progress reports	B+T 16
Municipal financial viability and	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipal financial planning, revenue collection, expenditure and reporting capability	Expand revenue base and improve rate of collection	Number of reports completed on progress on implementation of revenue enhancement strategy on a quarterly basis	% of Revenue collected as per approved revenue enhancement strategy and approved Budget end of June 2023	04 reports completed on progress on implementation of revenue enhancement strategy on a quarterly basis	100% of Revenue collected as per approved revenue enhancement strategy and approved Budget end of June 2023	Wholesale municipal palit	R00	R00	0	100 % of Revenue collected as per approved revenue enhancement strategy and approved Budget end of June 2023	50,72 % of Revenue collected as per approved revenue enhancement strategy and approved Budget end of June 2023	n/a	Not Achieved	R00	Delays in processing proposals received	Fast-track the actual implementation	Quarterly progress reports	B+T 17

management	effective and efficient local government systems	administrative capability		findings	implementation of mSCO phases on a quarterly basis	completion of mSCO phases on a quarterly basis					completion of phases on a quarterly basis	essential implementation of mSCO phase on a quarterly basis				completion of phases on a quarterly basis				completion of phases on a quarterly basis	essential implementation of mSCO phase on a quarterly basis	n/a	Not achieved	R74 999.97	Delays in appointment of finance interns due to non-compliance to the recruitment plan	Enforcement compliance to the implementation dates as outlined in the recruitment plan.	FMG report	B+T 18
Municipal financial viability and management	Responsive, accountable and effective local government system	Improved municipal financial and administrative capability	Provision of prompt responses	Monitoring of audit findings	Percentage of budget spend on per annum	Percentage of financial management grant spent by June 2024	100%	100%	Whole municipality	R00	R00	0%	100% of financial management grant spent by June 2024	15% of financial management grant spent per quarter														

MM 02	Cop y of the strat egy doc ume nt and Cou ncl reso lution	None	None	None	R00	Achi eve d	n/a	01 comm unication strateg y reviewe d and approv ed by Coun cil by June 2024	01 com mu nica tion strateg y reviewe d and approv ed by Coun cil by June 2024	Target not revised	Target not revised	Wh ole mu nicip ality	01 com mu nica tion strateg y reviewe d and approv ed by Coun cil by June 2024	Indicato r not revised	Numbere r of internal Audit Plan develop ed and approv ed	Pre vent ion and elim ination strateg ies	To provid e assurance and consu mling servic es to mana ge the coun ty and coun cil on internal affairs and was testful exp enditure	Singl e windo w of coordi nation	Resp onsi ve and efficie nt local govern men t system	Good governanc e and public partici pation
MM 03	App rove d inter nal audi t plan	None	None	None	R00	Achi eve d	n/a	01 intern al Audit Plan develop ed and approv ed	01 intern al Audit Plan develop ed and approv ed	Wh ole mu nicip ality	Target not revised	Wh ole mu nicip ality	01 intern al Audit Plan develop ed and approv ed	Indicato r not revised	Numbere r of internal Audit Plan develop ed and approv ed	Exp and reve nue base and impr	To impro ve munic ipality 's financ ial	Admi nistrat ive and financ ial	Resp onsi ve, account able and effecti ve	Good governanc e and public partici pation

Good governance and public participation	Responsive, accountable and effective service and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget					Wholesale municipal supply	R1 000 000	R00	0		0 Business continuity plan completed	n/a	Not achieved	R00	Bid was none responsive for appointment of the service provider for compliance of business continuity plan	Briefing sessions are conducted from April 2024 to address non-responsive tenders	Copy of Business Continuity Plan and approval resolution	MM 05
					Number of Business Continuity Plans compiled and approved by council by end of 3rd quarter	Number of Business Continuity Plans compiled and approved by council by June 2024	Complete and approved by council by end of 3rd quarter	Complete and approved by council by June 2024					Completed and approved by council by June 2024						The bid to be re-advertised for appointment of service provider in the first quarter of 2024/2025		

MM 06	Good governance and public participation	Responsible, accountable, effective and efficient	Single window coordination	To keep stakeholders informed about the affairs of the municipality	Implement comprehensive platform	Number of public participation policy reviewed and approved by Council by June 2024	Indicator not revised	01 public participation policy reviewed and approved by Council by June 2024	Target not revised	who implemented	R00	R00	0	01 public participation policy reviewed and approved by Council by June 2024	0 public participation policy reviewed and approved by Council by June 2024	n/a	Not achieved	R00	Vacant position of public participation officer and manager in the municipal manager's office.	To expedite the appointment of the vacant position by 30 September 2024	Copy of policy and council resolution	
MM 07	Good governance and public participation	Responsible, accountable, effective and efficient	Single window coordination	To keep stakeholders informed about the affairs of the municipality	Implement comprehensive platform	Number of public participation policy reviewed and approved by Council by June 2024	Indicator not revised	04 public participation policy reviewed and approved by Council by June 2024	Target not revised	who implemented	R00	R00	04	04 public participation policy reviewed and approved by Council by June 2024	04 public participation policy reviewed and approved by Council by June 2024	n/a	Achieved	R00	None	None	Quarterly reports and attendance registers	

Good governance and public participation	Responsive, accountable	Single window coordination	To implement Enterprise wide Risk Management	Improve risk management and protect the community from risk factors	Number of cluster ward-based AIDS Council meetings coordinated by June 2024	Indicator not revised	16 cluster ward-based AIDS Council meetings coordinated by June 2024	Target not revised	who implemented policy	R00	R00	04	16 cluster ward-based AIDS Council meetings coordinated by June 2024	04 Coordination of Cluster Ward Based AIDS Council meetings by June 2024	n/a	Not Achieved	R00	None adhere to the programme due to unavailability of scheduled meetings.	Development of meeting schedule as scheduled.	Attendance register	MM09
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Good governance and public participation	Responsive and effective	Single window coordination	To implement enter prise wide Risk Mana game nt.	Improve risk management system	Number of Executive management meetings coordinated by June 2024	Indicator not revised	12 Executive management meetings coordinated by June 2024	Target not revised	who the municipal palit	R00	R00	12	12 Executive management meetings coordinated by June 2024	08 Executive management meetings coordinated by June 2024	n/a	Not Achieved	R00	Change in Management of the implementatio n of the approved schedule of Executive meetings in 2024/2025 financial year.	Effort adherence to the Schedule of Executive meetings	Age, n.d., after the regis ter and minutes	MM 10
Good governance and public participation	Responsive and effective	Single window coordination	To involve the participation of community members	Improve engagement with stakeholders through various platforms	Number of Back to Basics reports completed and submitted by June 2024	Indicator not revised	04 Back to Basics reports completed and submitted by June 2024	Target not revised	who the municipal palit	R00	R00	04	04 Back to Basics reports completed and submitted by June 2024	04 Back to Basics reports completed and submitted by June 2024	n/a	Achieved	R00	None	None	Approved quarterly report on back to basics and projects	MM 11

Good governance and public participation	Responsive, accountable and effective local government system	Single window coordination	To provide strategic management support to the Municipality	Monitor and manage implementation of strategic resolutions.	Percentage of internal audit findings addressed per annum.	Percentage of internal audit findings addressed by June 2024.	100% of internal audit findings addressed per annum.	100% of internal audit findings addressed by June 2024.	who the municipal palit	R00	R00	0%	100 % of rep. of internal audit findings addressed by June 2024.	96% internal audit findings addressed by June 2024.	n/a	Not achieved	R00	Inadequate capacity within the Municipal Manager's Office which affect implementation of Internal Audit Findings	To capacitate the department through the appointment of staff during the second quarter of 2024/2025 Financial Year.	Quality of Progress report	MM 15
																			Progress on implementation of Internal Audit Findings are monitored on a		

ty and mana geme nt	' effeci ve and efficie nt local gover nmen t syste m	ial and admin istrati ve capab ility	respo nses	t findi ngs	irregula r and fruitless and wastefu l expendi ture incurre d due to non- complia nce to the municip ality's SCM regulati ons per annum	irregula r and fruitless and wastefu l expendi ture incurre d due to non- complia nce to the municip ality's SCM regulati ons per annum		pait y				t of una uth oriz ed, irre gula r and fruit less and was teful exp endi ture incu red due to non com plia nce to the mu nici pali ty's SC M reg ulati ons per ann um	incurr ed due to non- compl iance to SCM regul ations per annu m						gula r, fruit less and was teful exp endi ture Rep ort	
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MM 18	Specific ratio reports	N/A	N/A	R0,00	Achieved	n/a	02 specific ratio reports submitted to SCM unit for procurement of services provide rs by June 2023	02 specific ratio reports submitted to SCM unit for procurement of services provide rs by June 2023	Target not revised	100% of budget spend per annum	Indicator not revised	Number of specific ratio reports submitted to SCM unit for procurement of services provide rs by June 2023	Monitoring of audit findings	Provision of prompt responses	Improvement in financial and administrative capability	Responsive, accountable and effective management	Municipal financial viability and management
MM 19	Quarterly expenditure reports	The departmental budget spend is being improved in 2024/2025	The outstanding budget to be spent was on non - appointment of the service provide	R00	Not Achieved	n/a	59% budget spend	100 % of budget spend per annum	Target not revised	Who allocated municipality	100% of budget spend per annum	Indicator not revised	Percentage of budget spend on per annum	Monitoring of audit findings	Provision of prompt responses	Improvement in financial and administrative capability	Municipal financial viability and management

Chapter 4: Organizational Development Performance
Component A: Functions of each directorate within the municipality

Municipal Manager's Office	Infrastructure Services	Community services	Budget and treasury	Planning and LED	Corporate Services
Manage Risk Services.	Manage building, roads and storm water services.	Manage provision of waste and environmental management services.	Manage budget and financial reporting.	Manage development and town planning services.	Provide human resources management and development.
Manage Internal Audit Services	Provide project management services.	Manage rendering of Road Traffic Control, Law Enforcement and safety promotion.	Manage Expenditure Management Services	Manage local economic development services.	Manage provision of legal Support Services
Manage Communication Services.	Manage municipal electrical infrastructure services.	Manage provision of registrations and licensing services.	Manage Revenue Management Services	Manage Integrated Development Planning	Manage Provision of Information and Communication Technology Services
Provide administrative support to political offices.	-	Manage provision of community and social development services.	Manage Supply Chain Services	Provide Municipal Performance Management	Provide Council support.
Provide administrative support to Office of the Municipal Manager	-	-	Manage Asset Services	-	Provide auxiliary, fleet and security services.

Our employees are key resources and our municipality recognizes that the sustainability of the organization also depends on providing fair remuneration, benefits, working conditions and development opportunities that will attract and retain the right people with the right skills in order to execute the developmental mandate of the organization. The period under review marks a time where several human resources initiatives were implemented or improved to support and underpin the organization's strategic goals. With the focus being on establishing the municipality as a centre of excellence, and on the attraction and retention of staff.

Municipal Workforce/Talent Acquisition

As at the end of the financial year, our municipality had a staff complement of employees. The Executive Managers appointees undergo psychometric assessments to ensure proper skills fit. The breakdown of the staff complement is reflected below as follows:

Directorate	Total posts	Filled	Vacant	% Filled	% Vacant
Technical Services	40	29	11	73%	27%
Corporate Services	57	43	14	75%	25%
Planning and LED	19	15	4	77%	23%
Community Services	76	66	10	87%	13%
Budget and Treasury	33	23	10	70%	30%

Municipal Manager's Office	20	14	6	70%	30%
Grand Total	245	190	55	75%	25%

Component B: Managing Municipal workforce levels from Municipal Manager and Section 56 Management

Employment Equity

In an effort to comply with the Labour Relations Act, our Municipality has an exciting employment equity committee which meets on a quarterly basis. The purpose of the committee is to discuss matters such as equity in the workforce, discrimination, disability, promotion, fair remuneration, disability and others as required by legislation. The municipality is also part of the Employment Equity Skills Development Consultative Forum (EESDCF) lead by SALGA.

The purpose of adding skills development was to ensure compliance with legislation in terms of the Skills Development Act and the Employment Equity Act. It was also important that the municipality as a learning organization invests in its staff as part of employee upliftment.

Occupational Level	Male				Female				Foreign nationals				Total
	A	C	I	W	Disability	A	C	I	W	Disability	Male	Female	
Top Management	-	-	-	-	-	1	-	-	-	-	-	-	1
Senior managers	0	-	-	-	-	1	-	-	-	-	-	-	1
Managers	12	-	-	-	1	5	-	-	-	-	-	-	17
Professionally qualified and experienced specialists and mid-management	33	-	-	-	-	23	-	-	-	1	-	-	56
Skilled Technical and academically qualified workers, junior management, supervisors, foreman and superintendents	16	-	-	-	-	28	-	-	-	-	-	-	44

Semi- skilled and discretionary decision making	46	-	-	-	-	24	-	-	-	-	-	70
Total Permanent	107	-	-	-	1	82	-	-	-	1	-	189
Temporary employees		-	-	-	-		-	-	-	-	-	
Grand Total	107	-	-	-	1	82	-	-	-	1	-	189

Component C: Skills Development

Lepelle-Nkumpi is a learning organization that believes in investing in the development of its workforce. Employees are continuously exposed to learning interventions aimed at equipping them with skills, knowledge and abilities required to meet the needs of the market. As per the relevant legislative requirements of the Skills Development Act, Our Municipality is required to annually submit a Workplace Skills Plan (forecast on training interventions to be implemented) as well as annual training report to the LGSETA. This report reflects how the skills budget was utilized for the organization to be eligible for discretionary grants from the LGSETA to further develop its staff. For the current reporting period employees and councilors were trained on different short courses/ skills programmes and the study assistance was also budgeted for the employees who wanted to study or further their academic qualifications and this can be one of the encouragements to the employees to improve their existing qualifications. Below, is a representation of trainings that our municipality provided to both Employees and Councilors:

Training Programmes	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
LED and Planning Training	01	-	-	-	02	-	-	-	-	-	03
Records Training	2	-	-	-	-	-	-	-	-	-	2
Finance Training	1	-	-	-	1	-	-	-	-	-	2
MFMP Training					3						3
Grand Total	04	-	-	-	06	-	-	-	-	-	10

Skills development gaps and plans



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Component D: Managing the Municipal Workforce Expenditure

Expenditure	Approved budget	adjustments	Final budget	Actual amounts on comparable basis	Difference between final budget and actual
Employee related cost	R134 714 216	R15 920 844	R148 793 372	R98 887 098	R19 906 274
Remuneration of Councilors	R22 394 173	R0	R22 394 173	R23 103 442	R709 269

Other Information related to Human Resource Management (Occupational Health and Safety)

A formal Occupational Health and Safety Committee was established and apart from the fact that this is a legislative requirement, the municipality is committed to the provision of a safe and healthy work environment to its employees. The OHS committee carries out regular inspections on OHS requirements. Reports on the committee's findings are presented to the Executive Manager, Corporate Services and the Office of the Municipal Manager. All OHS representatives attend regular training interventions such as hazard identification and risk assessment and rare emergency drill training to ensure that they are prepared to act in an emergency situation.

Through its commitment to human resource processes, the municipality has managed to establish a strong employee value proposition. When concerted efforts between the organization, its staff and stakeholders come to fruition, it aids in positioning the organization as an employer of choice, a high performance organization which continuously challenges the status quo. In order to continue rendering an impeccable service to the community, our municipality ensures that best practice principles are incorporated in to all employment practice within the organization.

Job Evaluation

Our Municipality managed to develop Job descriptions for all positions approved in the organisational structure and has been submitted to Job Evaluation Committee for grading. Out of the total number submitted for grading only 78 job descriptions were approved.

Individual Performance Management

The behavior's charter, which enhances individual performance management was implemented for executive management and will be rolled out to all staff in the next financial year, several awareness workshops were held throughout the organization to ensure that the municipality fosters a workforce with professional, value-driven behavior amongst employees. A proper link between the behavior's charter and municipality's values were drawn.

Employee Relations

The employee relations function is designed to ensure that there is a sound relationship between employer and employees. Our municipality's processes are designed to ensure fairness when it comes to issues of discipline and grievances, in addition it is a mechanism that makes provision for collective bargaining. Ordinarily it is expected that each employer should provide for an effective employment relations process. To this effect our municipality has policies in place which makes provision for the code of conduct, grievances procedure, disciplinary procedure, appeals procedure and dispute procedure. A Fraud Hotline was established and managed by our District Municipality and the other investigations are dealt with by the employee relations unit. Below, is a representation of cases that our municipality honoured during the current reporting period.

Disputes	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Progressive Disciplinary cases (Counselling, Verbal warning & Written warning)	01	-	-	-	03	-	-	-	-	-	04
Formal Disciplinary cases (final written warning, Demotion & Dismissals)	03	-	-	-	03	-	-	-	-	-	06
Investigations	0	-	-	-	-	-	-	-	-	-	0
Grievances	01	-	-	-	-	-	-	-	-	-	01
Appeals	0	-	-	-	02	-	-	-	-	-	02
Disputes (CCMA)	01	-	-	-	-	-	-	-	-	-	01
Labour Court	0	-	-	-	-	-	-	-	-	-	0
Discharge due to ill health	05	-	-	-	03	-	-	-	-	-	08
Grand Total	11	-	-	-	11	-	-	-	-	-	22

Termination of service

Department	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Technical services	01	-	-	-	02	-	-	-	-	-	03
Budget and Treasury		-	-	-	01	-	-	-	-	-	01
Corporate services	0	-	-	-	01	-	-	-	-	-	01
Municipal Manager's Office	01	-	-	-	0	-	-	-	-	-	01
Grand Total	02	-	-	-	04	-	-	-	-	-	06

Promotions and Appointment

Department	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Technical services	3	-	-	-	0	-	-	-	-	-	03
Budget and Treasury	1	-	-	-	2	-	-	-	-	-	3
Corporate services	1	-	-	-	2	-	-	-	-	-	3
Municipal Manager's Office	02	-	-	-	0	-	-	-	-	-	02
Grand Total	07	-	-	-	04	-	-	-	-	-	11

Injury on duty

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
Technical services	-	-	-	-	-	-	-	-	-
Budget and Treasury	-	-	-	-	-	-	-	-	-
Corporate services	-	-	-	-	2	-	-	-	2
Municipal Manager's Office	-	-	-	-	-	-	-	-	-
Community Services	2	-	-	-	-	-	-	-	2
Planning and LED	-	-	-	-	-	-	-	-	-
Grand Total	-	-	-	-	-	-	-	-	4

Discharge due to ill-health

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
Technical services	-	-	-	-	-	-	-	-	-
Budget and Treasury	-	-	-	-	-	-	-	-	-
Corporate services	-	-	-	-	-	-	-	-	-
Municipal Manager's Office	-	-	-	-	-	-	-	-	-
Community Services	-	-	-	-	-	-	-	-	-
Planning and LED	-	-	-	-	-	-	-	-	-
Grand Total	-	-	-	-	-	-	-	-	-

Chapter 5: Financial Performance

Component A: Statement of Financial Performance

Revenue	2024	2023
Revenue from exchange transactions		
Service Charges	R7 419 208	6 803 042
Rental of facilities and equipment	R366 567	397 271
Water and sanitation: commission earned	R34 924 139	35 240 491
Agency fees: Licences and permits	R5 390 211	5 564 422
Finance income-exchange	R49 739 385	30 220 922
Other revenue	R2 272 721	3 285 636
Total revenue from exchange transactions	R100 112 231	81 511 785
Taxation revenue		
Property rates	R43 106 834	38 965 081
Finance income-Non exchange	R17 139 139	16 946 132
Transfer revenue		
Government grants & subsidies	R349 063 126	R344 354 614
Traffic fines	R708 918	R686 759
Total revenue from non-exchange transactions	R410 018 018	R400 952 587
Total revenue	R510 130 248	R482 464 372
Expenditure		
Employee related costs	R98 051 494	R98 887 098
Remuneration of councilors	R24 024 770	R24 003 887
Depreciation, amortization and impairment	R35 237 250	R31 983 928
Finance costs	R723 641	R769 248
Provision for impairments adjustment	R89 239 115	R78 622 373
Contracted services	R54 926 920	R66 040 460
Donations	-	R2 504 528
Loss on disposal of assets	R320 010	R1 618 948
Other material	R1 699 477	R1 892 656
General Expenses	R 55 211 166	R61 156 695
Total Expenditure	R359 433 842	R367 479 821
Fair value gain or (losses)	R4 205 084	R4 221 210
Surplus for the year	R154 901 490	R119 205 760

Component B: Spending against capital budget

Monthly Projections of Capital Expenditure for each vote: Year 2023 and 2024

Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Actual	
Corporate Services	657 600.00	n/a	767 200.00	n/a	876 800.00	n/a	1,53 3,75 0.00	n/a	1,53 3,75 0.00	1,5 41, 244 .91	1,53 3,75 0.00	161 204 7.84	1.0 93, 860 .00	n/a	1,3 12, 632 .00	n/a	1,31 2,63 2.00	1.2 50, 720 .24	948 012 .00	2,25 7 .00	1 239 708 .00	1,35 3,98 4.90	692 761 .15	3,1 74, 920 .80
Community & Social Services	3 992 187.17	n/a	4 657 551 .69	n/a	5 322 916 .22	n/a	1,93 3,33 3,33	n/a	n/a	n/a	1,93 3,33 3,33	n/a	5,7 66, 414 .34	n/a	5,9 19, 697 .20	265, 989. 00	4,91 9,69 7.20	n/a	4 997 559 .09	n/a	5 535 269 .58	n/a	4 988 988 .11	n/a
Infrastructure Services	7 805 483.83	n/a	9 106 397 .81	n/a	10 407 311 .78	n/a	291, 666, 67	n/a	n/a	n/a	291, 666, 67	n/a	6,8 54, 494 .11	n/a	8,9 45, 392 .94	n/a	8,94 5,39 2.94	n/a	949 389 4.9	13,6 00,6 28,0 0	103 150 93, 33	9,15 1,43 3.27	745 896 4,1 4	588 .96 0,0 0
TOTAL	12 635 271.00	n/a	14 741 149 .50	n/a	16 847 028 .00	n/a	12,1 77,0 94,6 7	n/a	12,1 904 8,7 5	12,1 77,0 94,6 7	2,75 7,33 8,24	14, 488 .01 5	n/a	16, 950 .97 2,1 4	2,35 8,88 0,57	15,9 50,9 72,1 4	1,7 69, 820 .24	3 156 836 .63	15,8 57,9 62,9 0	16 709 310 .91	10,5 05,4 18,1 7	17 075 955 41	3,7 63, 880 .80	

Initials: Delegated Municipal Manager.....
Initials: Mayor.....

Component C: Cash Flow Management

Description	2024	2023
Receipts		
Property rates	R14 452 646	R9 571 767
Services charges	R2 798 171	R3 267 218
Other income	R11 089 327	R30 815 755
Transfers and subsidies- operational	R322 469 647	R304 428 814
Transfers and subsidies- capital	R63 025 353	R53 284 186
Interest income	R44 842 420	R25 809 993
Total	R458 677 563	R427 177 733
Payments		
Payments to suppliers for goods and services	R116 593 208	R109 492 821
Payments to and on behalf of employees	R122 899 828	R122 085 084
Gross cash payments	R239 493 036	R231 577 905
Net cash flows from operating activities	R219 184 526	R195 599 828
Cash flows used in investing activities		
Proceeds from sales of property, plant and equipment	41 550	-
Purchase of property, plant and equipment	R24 353 066	R52 880 673
Cash flows used in investing activities	R24 311 516	R52 880 673
Cash flows from financing activities		
Movement in consumer deposits	R40 000	40 400
Cash flows from financing activities	R40 000	40 400
Net increase in cash and cash equivalent	R194 913 010	R142 759 555
Cash and cash equivalents at beginning of the year	R546 920 166	R404 185 832
Prior period adjustment	R243 332	R25 221
Cash and cash equivalents at the end of the year	R741 833 177	R546 920 166

Component D: Other Financial Matters

For the current financial year there were no other financial matters reported.

Chapter 6: Auditor-General Audit Findings

Attached as Volume 1 of the report



AR Lepelle Nkumpi
2023-24.pdf

Appendix A: Councillors, Committee Allocation and Council Attendance

P'R AND Ward Councillors:

Surname & Initials	Male/Female	PR/Ward Councillor	Surname & Initials	Male/Female	PR/Ward Councillor
Cllr Makgahlele MB	Male	Ward Councillor	Cllr Shogole MW	Male	PR
Cllr Lebeso JM	Male	PR	Cllr Ntsoane NP	Female	PR
Cllr Makgati MA	Male	PR	Cllr Mokone SM	Male	PR
Cllr Ramoshaba RS	Female	PR	Cllr Mathabatha RE	Female	PR
Cllr Mathabatha MD	Female	PR	Cllr Matibidi MI	Male	PR
Cllr Phele RS	Male	PR	Cllr Modula MA	Female	PR
Cllr Marema TG	Female	PR	Cllr Thobejane CM	Male	PR
Cllr Maleka PI	Female	PR	Cllr Makhafole TH	Female	PR
Cllr Mphogo RJ	Female	PR	Cllr Mphahlele MJ	Male	PR

Cllr Hlongoane HM	Female	PR	Cllr Kekana KJ	Male	PR
Cllr Tsela FD	Male	PR	Cllr Mphahlele TJ	Male	PR
Cllr Tlajiane JB	Male	PR	Cllr Mogodi MM	Male	Ward Councillor
Cllr Phaahla SS	Male	Ward councillor	Cllr Makhafole MS	Female	Ward councillor
Cllr Mmako NS	Male	Ward councillor	Cllr Takalo ME	Female	Ward councillor
Cllr Maphoto ME	Female	Ward councillor	Cllr Nkune W	Male	Ward councillor
Cllr Mahlobogwane MD	Female	Ward councillor	Cllr Mngomezulu LJ	Male	Ward councillor
Cllr Lekgoathi FP	Female	Ward councillor	Cllr Mphahlele KP	Male	Ward councillor
Cllr Mollo MI	Male	Ward councillor	Cllr Nthane LJ	Male	Ward councillor
Cllr Muthwa LS	Male	Ward councillor	Cllr Phogole ML	Male	Ward councillor
Cllr Kekana MP	Male	Ward councillor	Cllr Ramothole	Male	Ward councillor
Cllr Ramaremo	Male	Ward councillor	Cllr Mahlatji	Male	Ward councillor
Cllr Kekana MS	Female	Ward councillor	Cllr Moeti TL	Male	Ward councillor
Cllr Maphoso MW	Male	Ward councillor	-	-	-
Cllr Kekana MA	Female	Ward councillor	-	-	-
Cllr Ledwaba MW	Male	Ward councillor	-	-	-

Council Attendance

Council meetings	Council Date
Council meetings	31/07/2023
Council meetings	29/08/2023
Council meetings	27/10/2023
Council meetings	30/10/2023
Council meetings	30/11/2023
Council meetings	08/12/2023
Council meetings	23/01/2024
Council meetings	30/01/2024
Council meetings	28/02/2024
Council meetings	04/03/2024
Council meetings	28/03/2024
Council meetings	08/04/2024
Council meetings	12/04/2024
Council meetings	30/04/2024
Council meetings	17/05/2024

Appendix B: Committee and Committee purpose, listing all committees of the Council, the Purpose of each committee and names of councillors

Executive Committee

Chapter 4 of the Municipal Structures Act, section 42 states that if the council of a municipality establishes an Executive committee, it must elect a number of councillors necessary for effective and efficient government, provided that no more than 20 per cent of the councillors or 10 councillors, whichever is the least are elected. An executive committee may not have less than three members. An executive committee must be composed in such a way that parties and interests represented in the municipal council are represented in the executive committee in substantially the same proportion they are represented in the council. A municipal council may determine any alternative mechanism for the election of an executive committee, provided it complies with section 160 (8) of the constitution.

Portfolio Committee

The portfolio committees are clustered as follows:

- Community services
- Local Economic Development, Planning and Housing
- Budget and Treasury
- Roads, Transport and Electricity
- Corporate Services
- Water and Sanitation

Municipal Public Accounts Committee

The committee submit to council their annual work program on an annual basis. Council in every ordinary council meetings refers reports to the committee for interrogation and to submit an oversight report on all quarterly reports referred to the committee. They meet quarterly as required by their approved work program and conduct projects visit to ensure quality assurance.

Ethics Committee

The committee report to council on a quarterly basis. They investigate cases of alleged misconduct by councillor and report to council on penalties imposed. The review on a quarterly basis councillor's attendance records and report to the speaker of any councillors who have not comply with rules of orders of council and their policy on code of conduct.

Audit Committee

Audit Committee managed to fulfil its roles and responsibilities as outlined in section 166 of the Municipal Finance Managements Act 56 of 2003 (MFMA) and the approved Audit Committee Charter. The Audit Committee adopted appropriate formal terms of reference as contained in the Audit Committee Charter approved by the Municipal Council, regulated its affairs in compliance with the charter and has discharged its responsibilities as contained therein.

The Audit Committee is supported by the Internal Audit Unit of the Municipality in order to discharge and fulfil its responsibilities.

Section 166 of the Municipal Finance Management Act No. (MFMA), provides that the Audit Committee shall:

"a. advise the Municipal Council, the political office bearers, the accounting officer and the management of the municipality, on matters relating to:

- i. internal financial control and internal audit*
- ii. risk management*
- iii. accounting policies*
- iv. the adequacy, reliability and accuracy of the financial reporting and information*
- v. performance management*
- vi. effective governance*
- vii. Compliance with the MFMA and any other applicable legislation.*
- viii. performance evaluation*
- ix. Any other issues referred to it by the municipality or municipal entity.*

- b) Review the annual financial statements to provide the municipal council and the management with an authoritative and credible view of the financial position of the municipality, its overall level of compliance with MFMA or any other applicable legislation.*
- c) Respond to council on any issues raised by the Auditor General in the audit report.*

- d) Carry out such investigations into the financial affairs of the municipality as requested by the municipal council.
- e) Perform such other functions as may be prescribed"

Audit Committee Members and Attendance of meetings

Audit and Performance Committee started in July 2020 and their contract was for 3 years which ended in June 2023. Members of Audit and Performance committee signed employment contracts. Performance assessment of Audit and Performance is performed on a yearly basis. Audit and Performance Committee charter is reviewed and approved by Council. Audit and Performance Committee meet quarterly as required by section 166 of MFMA and as in when need arise. From July 2023 to June 2024 Audit and Performance Committee had ten meetings (4 x Ordinary and 6 x Special). Internal Audit plan developed annually and implemented as per the outlined timeframes.

Internal Audit staff are members of Institute of Internal Auditors. Internal Audit Charter and Internal Audit Methodology in place and reviewed annually. Summary of Implementation of Audit Committee Resolutions and Internal Audit Recommendations:

Description	2022/23	2023/24
Audit Committee resolutions	90% (total 147, 133 implemented and 14 outstanding)	Performance audit committee 81% (Total 27, 22 addressed and 5 outstanding) Audit committee 93% (Total 121, 112 addressed and 9 outstanding)
Internal Audit Recommendations	25% (total 182, 154 implemented and 28 outstanding)	63% (Total 145, implemented 92 and 53 outstanding)

Challenges

Delays in implementation of Audit Committee resolutions and Internal Audit recommendations. Shortage of staff in Internal Audit Unit.

Proposed Interventions

Technical support from Stakeholders. Implementation of Internal Audit Implementation Plan.

Committee Attendance

All committees are functional and reporting to council on a quarterly basis.

Council Meetings	Executive committee meetings	Municipal Public accounts committee Meetings	Ethics Committee Meetings	Portfolio Committees Meetings
• 31/07/2023 • 29/08/2023 • 27/10/2023 • 30/10/2023 • 30/11/2023 • 08/12/2023 • 23/01/2024 • 30/01/2024 • 28/02/2024 • 04/03/2024 • 28/03/2024 • 08/04/2024 • 12/04/2024 • 30/04/2024 • 17/05/2024	• 24/07/2023 • 23/08/2023 • 23/10/2023 • 28/11/2023 • 06/12/2023 • 19/01/2024 • 26/01/2024 • 23/02/2024 • 24/03/2024 • 24/04/2024 • 15/05/2024	• 01/07/2023 • 03-04/08/2023 • 10-11/08/2023 • 21-22/08/2023 • 23-25/08/2023 • 19/10/2023 • 27/11/2023 • 10-12/01/2024 • 17-18/01/2024 • 12/03/2024 • 13/03/2024 • 14-18/03/2024 • 22/03/2024 • 26/03/2024 • 27/03/2024	• 13/11/2023 • 28/11/2023 • 18/12/2023	LED & Planning Portfolio • 18/08/2023 • 10/10/2023 • 07/11/2023 • 24/11/2023 • 22/03/2024 • 15/05/2024 • 19/07/2024 Community Services Portfolio • 14/07/2023 • 14/08/2023 • 31/01/2024 • 02/04/2024 • 28/06/2024 Corporate Services Portfolio • 17/08/2023 • 21/11/2023 • 11/03/2024 • 22/03/2024 • 09/04/2024

				• 13/05/2024 • 28/06/2024 Roads, Transport & Electricity Portfolio • 30/01/2024 • 12/02/2024 • 22/04/2024 • 27/06/2024 Water & Sanitation Portfolio • 21/08/2023 • 12/10/2023 • 15/05/2024 Budget & Treasury Portfolio • 19/07/2023 • 18/09/2023 • 11/10/2023 • 17/10/2023 • 17/11/2023 • 24/01/2024 • 21/02/2024 • 22/03/2024 • 16/04/2024 • 21/05/2024 • 20/06/2024
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Appendix C: Organogram of the administrative structure

Attached to the report as appendix C

Appendix D: The Powers and Functions of the Municipality:

Municipal Powers and Functions	Responsible Department
The provision and maintenance of child care facilities;	Community Services
Development of local tourism;	Planning and LED
Municipal planning;	Planning and LED
Municipal public transport;	Community Services/Planning and LED
Municipal public works;	Community Services
Storm water management systems;	Infrastructure Development
Administer trading regulations;	Planning and LED
Provision and maintenance of water and sanitation;	Infrastructure Development
Administer billboards and display of advertisement in public areas	Planning and LED
Administer cemeteries, funeral parlours and crematoria;	Community Services
Cleansing;	Community Services
Control of public nuisances;	Community Services
Control of undertaking that sell liquor to the public;	Planning and LED
Ensure the provision of facilities for the accommodation, care and burial of animals;	Community Services
Fencing and fences;	Infrastructure Development
Licensing of dogs;	Community Services
Licensing and control of undertakings that sell food to the public;	Planning and LED

Administer and maintenance of local amenities;	Community Services
Development and maintenance of local sport facilities;	Community Services
Develop and administer markets;	Planning and LED
Development and maintenance of municipal parks and recreation;	Community Services
Regulate noise pollution;	Community Services
Administer Pounds;	Community Services
Development and maintenance of public places;	Community Services
Refuse removal, refuse dumps and solid waste disposal;	Community Services
Administer street trading;	Planning and LED
Provision of municipal health services.	Community Services

Appendix E: Functions of ward committees, reports submitted by each of those committees, challenges experienced and measures taken to address them.

Chapter 4 of Local Government: Municipal Structures Act, No. 117 of 1998, part 4 on ward committees, section 72, 73 and 74 states that Only Metropolitan and Local Municipalities of the types mentioned in section 8 (c), (d), (g) and (h) and 9 (b), (d) and (f) may have ward committees. In terms of the powers and functions a ward committee may make recommendations on any matter affecting its ward to the ward councillor or through the ward councillor, to the metro or local council, the executive committee, the executive mayor or the relevant metropolitan sub-council and has such duties and powers as the metro or local council may delegate to it in terms of section 59 of the Local Government: municipal system act, 2000 (Act No.32 Of 2000).

Ward No	Surname & Names	Contact Numbers	Villages	Ward Committee members
1.	Phaahla Serutle Samuel	082 845 9164	Kliphiuwei, Byldrift, Mokgopong, Kgwaripe, Matlana	Makaleng Mokaetsi Vinolia Jeffrey Sennakaleng Maphoso Madimejia Walter Matlala Tlokoane Madimejia Johannes Naka Ramasele Johanna Ranaesele Martha Bogopa Marota Potsiso Ramolokoane Tsheoga Rantsoese Marcus Mogono Lehlolo Maxinah Mogashoa Kgalema Vincent
2.	Mmako Nkina Shirley	082 219 6393	Khureng, Seruleng, Mehlaeng	Vacant Kekana Mooipa Jan Aphana Mosolho Anna Kgoetego Kgabo Maureen Mampuru Mamanyake Marcia Aphane Sadi Martha Aphane M Pheladi Mogashoa Makakatele Collins Aphane Mathibela Obed

				Sebothoma Bubsy Mashidila
				Vacant
3.	Mollo Matsobane Isaiah	082 414 9504	Ga-Molapo, Gedroogte	Vacant
				Mothoa Makautu Lucy
				Mahlakula Mokibelo Maria
				Maphothoma Mapholo Deborah
				Mmolle Ladikie Julia
				Masemola Lethekwane Bency
				Mollo Mokgalo Solomon
				SelomaneMatshepo Sadi
				Mvundlela Mapule Johanna
4.	Lekgoathi Fanisa Portia	072 869 0017	Magatle, Mapatjakeng	Aphane Lesiba Sam
				Selwane Mmasebotsana Ennylin
				Tlaishi
				Kekana Patricia Tebogo
				Aphane Francina Mapula
				Ramphisa Maakate Elijah
				Seete Maphelo Baverly
				Mapaisa Sarah Mothepa
				Madisha Nakedi Frans
				Kekana Nkofu David
				Tshehlo Katlego Annah
5.	Muthwa Lesiba Simon	076 386 4558	Madisha Ditoro, Madisha Leolo, Motserereng	Ntsoane Victoria Makobe
				Ngoberi Martin
				Mhlongo Ghaqja Thomas
				Lebese Rabhaahle Letta
				Masopoga Dimakatso Maggy
				Madisha Magogo Marcy
				Leso Sekgalabe David
				Madisha Ramogolo Frans

				Lekala Khutso Dimakatso Madisha Thabang Alfred
6.	Kekana Mohlakana Paulos	082 266 0494	Mamogoasha (Ga- Ntlanates) Bohlaakgomo, Volop, Sekgophokgophong	Matiave Makgabo Lydia Gololo Jeffrey Maesela Ledwaba Ngwakywatse Hellen Seolwana Raesetja Julia Mmachaka Keraitwe Granny Seolwane Friddah Kgadi Aphane Tshepho Fortunate Mohlana Mamma Julia Nkhuna Makhotswa Jan Phahle Madimeija Clemence
7.	Maphoto Maeshibe Esmy	076 072 7274	Makweng, Motantanyane Makushaneng	Shaku Sepoyi Bigman Matsetela Rankotsana Sarah Matlala Kedibone Eline Simanko Molehali Martha Lebese Sebolaishi Annikie Kekana Maafrika Mello Shimane Elias Matlala Rosina Raesibe Frans Nkuna Onicca Matsaung
8.	Molomo Ramokone Octovia	076 335 8137	Mathibela, Ga-Mogottane	Mojapelo Bodisa Frans Mashimbyi Dorcus Mokgaetsi Maluleke Mmatlala Enny Kekana Motanyane Elizabeth Tladi Makotoke Regina Mogottane Mahlase Brenda Maleswena Masehle Clive Seolwane Shibe Jane

				Nyalong Mpho Given
				Mogotlane Mosehla Philadelcia
9.	Mahlobogwane Mapula Dolly	076 114 1981	Mogoto	Baloyi Esther Lilly
				Sedibeng Mahlogonolo Daniel
				Ribisi Doctor
				Masemola Moshe
				Kekana Thandi Linah
				Maphoso Paseka Mathaku
				Legoabe R
				Madisha Andries
				Sithole Cristina
				Seloana Kgaugelo Ashford
10.	Ramaremo Madimelja Bernard	082 041 6546	Hlakano, Sekgweni, Mahlarolla Zebediela Estate	Taje Tebogo Pretty
				Mashaba Tshepo Valenda
				Nkwana Mpho Mahlase
				Ndlovu Ntsepa Gloria
				Khutana Mologadi Emme
				Ledwaba Boitumelo Faith
				Mogotlane Thandi Pheladi
				Aphane Makhutlulu Alfred
				Phalane Lesiba Ilani
				Phiri Rasheed Sabier
11.	Kekana Mmasekgokgotlhi Sandra	072 577 9483	Sehlabeng, Moshongo Manalieng/Ga-Rafiri	Mpenyana Tsakane Johanna
				Minyaku Resemate Johannes
				Mlongoane
				Mlongoane Khazamola Stephene
				Tshaku Rephositswe Seshogo
				Selolo Roudah Malesele
				Phala Kelello Intelligent
				Mogotlane Jan

				Tjale Neo Magdeline Sebiloeane Mahlodi Sophy Luvhimbi Mosibudi Meriet Kekana Leburwana David Kekana Malome Trevor Maphoso Edward Nyathe Kekana Ngobe Andries Sethole Pontsho Rangwato Kekana Monyarane Athalia Mahlakola Hunadi Conny Mogoru Ngwato Mavis Kekana
12.	Maphoso Mathibela William	079 923 9879	Moleletane (Sekimimg, Mawaneng, Mogaba, Matjati), New Stand	
13.	Ledwaba Matlakala Wegan	072 222 2900 068 278 8014	Hweiereng, Turfpan, Ga- Ledwaba, Makotse, Sepanapudi	Malebati Mmmatjje Lucy Ledwaba Makgadi Paulina Ntsoane Levy Klaas Mashiane Emmie Mamiaropeng Ledwaba Kedibone Lesiba Freddy Radebe Tebato Thaini Mampa Mamoraka Priscilla Mashaba Nkekele Rosina Maapola Mokoanyetji Adel Ramadimeitja Jacobina Ledwaba Kekana Johanna Mamma Sebopa Ramadimeitja Rhinette Maseko Tshidi Bertha Mashunbje Ramadimeitja Salminah Thole Dimakajje Elizabeth Mashalane Raesetja Flora Lebese Reuben
14.	Kekana Mokgaetsi Angelina	071 515 5204	Rakgwatha, Mathibela, Matome	

				Lebese Maria Ouma Nkuna Tsakane Nelly Mabunda Jan Douglas Maja Sephakabatho Kagiso Ndlizi Thabo Ntsakisi Mantjane Mogole Dominic Lekgau Raesibe Jennifer Phasha Ramogohlo Evelyn Tchako Tshwarelo Dephney Mahlaji Nkwana Jack Ramoshu Dikgatsu Agnes Kgomo Ramatsimela Elsie Selepe Mpho Sidwell Mathabatha Maphaswane Glacier Modise Meriam
15.	Mogodi Morewane Mpho	072 437 9096 066 270 3982	Zone F, Zone B	Mabileja Khomotso Hunadi Phasha Mmagodira Letty Mpheroane Tebogo Gift Chabalala Raesetja Thabitha Manebaneba Iumeleng Sebataolo Mohlalote William Mokeke Nkosana Mahlatse Patricia Ngwenya Fundi Thapelo Johannes Moela Jennifer Marshakgo
16.	Makhafola Sampofo Joyce	079 078 7605	Zone S (Phase 1, Phase 2 Phase 3), Bestar, Harare	Rachidi Ramatsimela Matilda Kgaphola Mante Ireen Moela Phomelelo Lesiba Lekgau Tetelo Hunadi Chiloane Ponagajo Nergry
17.	Walter Nkune	082 479 2764	Zone A, Rockville, Zone P, Zone R, Zone Q	

			Lekau Johannes Dikgale Sebapu Maakibane Maria Montjane Mapanyane Stephen Mosotho Beauty Nshangase Zweithinin Cedric Molema Collen Mahlati Tlabyane James Timmy Mashabela Mashidiso Gladys Mphahlele Tshamano Bella Peta Seitsiro Reuben Ramalla Maphuthi Rosalia Masilela Kenneth Mogale Sibanada Boitumelo Maditaba	
18.	Sello Seriting Given	079 090 1933	Zone A(Tleane, Sefako, Caravan Park, Bester 1, Roma, Complex)	Mphahlele Ramalajye Christina Medingoane Monyaji Levy Mphahlele Refiwe Ramabetsja Phaladi Nkele Tema Rakgoale Irene Montjane Ramakgahlele Lethabo Lekgau Ramadimeje Cynthia Mphahlele Raesebe Vivian Mankoe Ramadimeje Mavis Phaladi Nthabiseng Mathula
19.	Takalo Maite Eveline	079 067 6859	Malekapane, Thamagane, Dithabaneng, Maralaleng, Sefalao, Makapea, Sedimonthole	Leshilo Leeto Lakgau Tauntsho Davis Leshilo Rategi Matlida Manaleng Lekgala Sophy Ratau Moses Maredi Ntsoane Ramadimeje Ivy Nchabeleng Raesibe Regina
20.	Mngomezulu Liver John	076 498 5290	Marulaneng, Lenting, Morotse, Mamatonya, Mallupang, Makgopong	

				Ngwatwane Elma Betty Nengovhela Maemu Richard Thaba Martha Monase Vacant
21.	Mphahlele Kholofela Piet	079 816 0606	Makurung, Dithabaneng (Mmotwaneng, Mallela, Ditlolwaneng, Ga-Lesetja, Thagaetala)	Leshilo Ramadimejia Abegan Maneija Mphaphantshe Mahlatse Ramaredi Mabatho Molaba Ramaesele Serogole Margret Mphahlele Mokwene Gilbert Mphahlele Calvin Mashilejia Ntlhane Phakisho Mankwe Ntswaki Maja Ramatsemela Fentse Ashley
22.	Nkoana Raisibe Thwintshana Francinah	078 154 9171 072 710 5478	Mamaolo, Moepeng, Tapanne, Mampiki, Manaleng, Makgwathane	Clifford Madimajia Mphahlele Matabane Raesetja Ireno Ramatsobane Paulina Shaku Makgati Ramatsimela Tryna Pejja Raesetja Sanah Shaku Mmamapuru Bestina Mapholo Ramaesele Smiling Christiana Meimane Paulina Mogwela Lekoloane Francina Khomotso Latakomo Ramogohlo Tebajo Ntlhane Lucky Shepstone Mogoba Mahlasela Regina Lekoana Ntlabaiseng Matebane Ramatsobane Albertina Mosana Angelina Takalo Ramathetje Agnes
23.	Makgahlele Mamashela Bethuel	082 293 5754	Patoga, Seleteng, Phalakwane, Bolopa, Hweleshaneng, Botatjane	

				Kgopa Kamogelo Sophy Mphahlele Makghole Messiah Maleka Makgohlwe Gloria Mankoe Raesibe Cathrine Mphahlele Tebogo Ramasele Emily
24.	Nthlane Lepete Jeffrey	076 424 5545	Matime, Majiane, Makaung, Madibaneng	Mapheto Lesiba Samuel Mapheto Poncho Ramatsobane Madiqoe Morwasehlabane Kenneth Phogole Phakiso Madiqoe Nthabiseng Morakong Nisoane Tswarelo Joyce Mazwi Dorothy Raesibe Moujane Alpheus Morwasegosele Nisoane Daniel Mamoshite Lekgau Ramoloeji Rebecca Kgasago Masese Simon Kgomoeswana Masedile Johannes Malahela Madimetja Lipson Tladi Raesetse Kgotelelo Mabala Madimetja Robert Mphahlele Suzan Kenelwe Ramamala Christinah Tiny Makgati Mafise Jackson Makgoale Leselane Vivian Kgomo Rasmaesela Stephina Mashampa Fridah Mosisina Mnisi Mpuputla Sarah
25.	Phogole Mogome Lipson	082 098 6556	Lesetsi, Mashite, Nkotokwane, Matinkane	
26.	Ramothole Tebogo Raon	082 706 2408	Staantplaas, Mooliplaas, Malemang, Mogodi, Serobaneng, Sekurung	

			Lekoloane Kgaogeto Mary Maponya Thabang Ishmael Rapulane Neo Bridget Makoti Molebogeng Christina Sekokotla Lesetja Jerry Maatho Lesibana Solomon Mello Jeanette Mammogadi
27.	Mahlatji Mareme Aliphicus	082 387 7496	Ga-Mathabatha, Mashadi, Madikelang 1, Koeng, Madikelang 2, Masioneng, Ga-Makgoba, Bodutlulo, Phelindaba, Mahlaokeng, Maseleseleng, Mabowe Park Kgasago Sinal Mogwale Stephene Motile Kgasago Phistos Mahlala Moselane Makudukana Albert Makgaretsa Mottiso Veron Malatji Jackie Kalushi Ngake Matlale Christina Mohlatole Saboshili Lizzah Malatji Mante Evie Montjane Malekoiwane Johnson Makoti Lekwane Mishack Sefala Matsobane Zacharia Monnya Noria Mammokgopha Maria Given Matsobane Raeseja Violet Thobejane Julia Thage Matsimela Senky Mantjoro Thobejane Ramathabathe Meriam
28.	Moeti Taugadi Lawrence	079 753 0172	Ga-Mampa, Mashushu Mahlatjane, Matatane, Mphaaneng, Success, Ramorwane
29.		079 293 5159	

	Mphofela Sabulone Mabatane		Malakabaneng, Dublin, Kappa Ngwaname, Mankele, Motsane, Sekgwarapeng	Malese Kgolane Esther Rakgoale Dishipi Bethuel Matemane Kamogelo Napogadi Moela Kenneth Ngwato Malese Maatlale Peggy Mabilejia Tlou Refilwe Makwala Katlego Mphahlele Motebejane Makgati Mexina Mampa Shirley Ramatsimela Madijwe Hendrick Makobe Mphahlele Chouekgolo Mothusi Matabane Jane Ramatsobane Ledwaba Raphaahle Melita Mphahlele Raesibe Reginah Matlala Rangwato Connie Leshilo Ramatsimele Emily Mphahlele Tshenolo Norah Mphahlele Ramatsimele Irene Lekgau Ramatheje Rebecca
30.	Mazwi Dimakatso Patricia	079 462 1345	Tooseng, Tjiane, Malemati, Bothunyeng	

Appendix F: Seven largest projects in each ward with start & end dates, their total value, progress and information

Refer to Appendix I of the report on service provider performance report (Capital Projects)

Appendix G: Recommendations of the Audit Committee (TO BE SUBMITTED AFTER AUDIT COMMITTEE MEETING)

Appendix H: Information related to the largest projects agreements and contracts and any public, private partnership

Information related to the largest projects agreements and contracts is not applicable to the municipality.
Appendix I: 2023/2024 Annual Service Provider Performance Schedule

PERFORMANCE CATEGORY AND DESCRIPTION

Rating	Performance category	Description
1	Unacceptable performance	Performance does not meet the standard expected for the job
2	Performance not fully effective	Performance meets some of the standard expected for the job
3	Performance fully effective	Performance fully meet all areas of the job
4	Performance significantly above expectations	Performance is significantly higher than standard expected in the job
5	Outstanding performance	Performance far exceeds the standard expected of a jobholder at this level

PERFORMANCE SUMMARY

Department	Number of Service Providers Assessed	Service providers not assessed	Rating Levels				
			1	2	3	4	5
Technical Services	06	0	0	0	06	0	0
Community Services	02	0	0	0	02	0	0
Planning and LED	03	0	01	0	02	0	0
Corporate Services	06	0	0	0	06	0	0
Budget and Treasury	08	0	0	0	08	0	0
Total	25	0	01	0	24	0	0

Item No.	Service Provider	Project Description	Duration of Contract	Responsible Department	Project Status	Project Start Date	Project End Date	Contract Amount	Expenditure	Performance Rating	Performance category	Reason for poor Performance	Measure taken to improve performance
1.	Maitronic Direct Marketing Printing	Printing and folding of monthly municipal statement	36 Months	Budget & Treasury	In operation	01/04/2019	31/04/2022 month to month Extension	R2 249,60	R226 776,74	3	Performance fully effective	None	None
2.	CDM // LNM	Provision of water	Indefinite	Budget and Treasury	In operation	01/07/2018	Until revised	The municipality collects 30% revenue collected	R00	3	Performance fully effective	None	None
3.	Maximum Profit Recovery Pty Ltd	Professional Service Provider to conduct VAT contingency review for Lepelle	3 Years	Budget and Treasury	In operation	22/10/2020	22/10/2023 Extended to 22/10/2024	8,625% commission based	R295 408,66	3	Performance fully effective	None	None

Item No.	Service Provider	Project Description	Duration of Contract	Responsible Department	Project Status	Project Start Date	Project End Date	Contract Amount	Expenditure	Performance Rating	Performance category	Reasons for poor Performance	Measure taken to improve performance
		Nkumpi Municipality											
4.	Governor Risk Solutions CC	Professional Service Provider of Insurance for Lepelle Nkumpi Municipality for a period of 36	3 Years	Budget & treasury	In operation	01/10/2021	30/09/2024	R2 296 782.00 per annum	R9 646.82	3	Performance fully effective	None	None
5.	Fidelity Cash Solutions	Professional service provider for cash collection services for	36 Months	Budget and Treasury	In operation	01/05/2023	01/05/2026	R988 754.13	R88 647.17	3	Performance fully effective	None	None

Item No.	Service Provider	Project Description	Duration of Contract	Responsible Department	Project Status	Project Start Date	Project End Date	Contract Amount	Expenditure	Performance Rating	Performance category	Reasons for poor Performance	Measures taken to improve performance
		a period of 36 months											
6.	Bonakude	Professional Service Provider for maintenance of upgrading of fixed asset register for a period of 36 months	36 Months	Budget and Treasury	In operation			R4 664 112.30	R00	3	Performance fully effective	None	None
7.	Shumba Inc	Panel of two consultants for preparation of annual financial statement	24 Months	Budget and Treasury	In operation	21/04/2023	25/04/2025	R3 524 479.75	R204 539.00	3	Performance fully effective	None	None

Item No.	Service Provider	Project Description	Duration of Contract	Responsible Department	Project Status	Project Start Date	Project End Date	Contract Amount	Expenditure	Performance Rating	Performance category	Reasons for poor Performance	Measures taken to improve performance
		and performance reports for a period of 24 months											
8.	Verveen Attorneys	Appointment of panel of attorneys	03 years	Corporate Services	In operation	07/11/2021	07/11/2024	As per the bid tariffs	R2 749 283.43	3	Performance fully effective	None	None
9.	Net star	Fleet Management Service (Vigil Monitoring System)	24 months	Corporate Services	Running on a month basis	28/02/2023	28/02/2025	R209 585.76	R34 206.25	3	Performance fully effective	None	None
10	West bank	Fleet Management Services (Vigil Monitoring System)	60 months	Corporate Services	Running on a month basis	02/06/2020	02/06/2026	As per service rendered	R6 458 034.97	3	Performance fully effective	None	None

Item No.	Service Provider	Project Description	Duration of Contract	Responsible Department	Project Status	Project Start Date	Project End Date	Contract Amount	Expenditure	Performance Rating	Performance category	Reasons for poor performance	Measures taken to improve performance
11	Nashua	Leasing of photocopiers	36 months	Corporate Services	Running on a month basis	01/12/2015	30/11/2018 month to month extension	R2 536,72	R99 580,90	3	Performance fully effective	Machines depreciated and break from time to time	Appointment through competitive bidding process
12	Telkom	Provisioning communication services	60 months	Corporate Services	Still in operation	14/03/2018	13/03/2023	R2 675,00	R198 417,55	3	Performance fully effective	None	None
13	BravoSpan	Provision of physical security	Month to month	Corporate Services	In operation	01/11/2021	Month to month extension	R747 477,00	R10 528 837,30	3	Performance fully effective	None	None
14	Vodacom	Bulk messaging (for communication)	Month to month	Corporate Services	In operation	21/08/2015	Month to month extension	As per usage	R1308,99	3	Performance fully effective	None	None
15	Kgolo Institute	Training of employees	24 months	Corporate Services	Service provider appointed	01/06/2022	01/06/2024	Determined by a total of	R00	n/a	n/a	None	No work allocated, Service

Item No.	Service Provider	Project Description	Duration of Contract	Responsible Department	Project Status	Project Start Date	Project End Date	Contract Amount	Expenditure	Performance Rating	Performance category	Reasons for poor Performance	Measure s taken to improve performance
		and councilors			d on the 01 June 2022. In operation but			the quotations					provider appointed on the 01 June 2022
16	IEC	IEC is leasing two offices at cultural centre in the monthly rental of R1400	Indefinite unless parties decide to terminate	LED & Planning	Still in operation	24/06/2008	Until the contract is terminated by notice	R1400 Per Month	R4200.00	3	Performance fully effective	None	None
17	Steagle Surveys and Mapping pty Ltd	Survey services as when required	36 months	LED & Planning	In progress	18/07/2023	18/07/2026	As per the bid tariffs.	R1 119 000.00	3	Performance fully effective	None	None
18	Mod- Hope Properties	Professional service for compilation of general valuation roll	5 years	LED & Planning	In Operation	27/08/2021	30/06/2027	As per bid tariff	R00	1	Unacceptable performance	No advert was issued in terms of	Acting Municipal Manager awaiting response

Item No.	Service Provider	Project Description	Duration of Contract	Responsible Department	Project Status	Project Start Date	Project End Date	Contract Amount	Expenditure	Performance Rating	Performance category	Reason for poor performance	Measure taken to improve performance
		and maintenance of supplementary valuation roll										section 49 of MPRRA as amended. The acting municipal manager disputes the submitted supplementary valuation roll	from the valuer.
19	Selama Plant Hire Construction	Illegal Dumping	Term contract	Community Services	Ongoing	01/03/2023	28/02/2026	R70 061.76 (rate)	R898 109.10	3	Performance fully meet all areas of the job	None	None

Item No.	Service Provider	Project Description	Duration of Contract	Responsible Department	Project Status	Project Start Date	Project End Date	Contract Amount	Expenditure	Performance Rating	Performance category	Reasons for poor Performance	Measures taken to improve performance
20	Mashumi Construction, Supply and Project	Landfill Management	Term contract	Community Services	Ongoing	21/03/2023	30/11/2023	R390 000.00 (rate)	R2 176 948.95	3	Performance fully meet all areas of the job	None	None
21	Orea Holdings	Lebowatgo mo Unit B: Upgrading of stormwater control	3 months	Technical Services	Ongoing	20/10/2023	19/01/2024	R4 167 579.19	R3 623 981.48	3	Performance fully meet all areas of the job	None	None
22	Tholangkhutso Trading and Projects 89	Ga-Mathabatha (Moleke village) upgrading of the internal road from gravel to surfaced Phase 2	8 months	Technical Services	Ongoing	18/01/2023	17/09/2023	R13 734 425.47	R2 934 354.73	3	Performance fully meet all areas of the job	Cash flow challenges	Municipality paid the service provider and subcontractors were paid also.

Item No	Service Provider	Project Description	Duration of Contract	Responsible Department	Project Status	Project Start Date	Project End Date	Contract Amount	Expenditure	Performance Rating	Performance category	Reasons for poor Performance	Measure s taken to improve performance
23	Big Pun consulting engineers JV Mateate Construction	Ditlabaneng upgrading of gravel road from gravel to tar and stormwater control.	9 months	Technical Services	Ongoing	18/02/2023	27/11/2023	R12 120 799,00	R9 054 917,84	3	Performance fully meet all areas of the job	None	None
24	Zelbact/T hantsh a Mmamorare Construction JV	Upgrading of Majane/Mak aung and Makapea road from gravel to tar and stormwater Phase 2	5 months	Technical Services	Practical Completed on 07/11/2023	18/01/2023	17/06/2023	R4 000 000,00	R3 388 679,87	3	Performance fully meet all areas of the job	None	None
25	Geshom Construction	Electrification of Sedimonthole Village 150HH	6 Months	Technical Services	In progress	18/04/2023	30/06/2024	R2 998 125,90	R2 560 666,00	3	Performance fully meet all areas of the job	None	None
26	Tswane Engineering Supplies/	Upgrading of Kiphuwel access road	6 months	Technical Services	Completed	20/01/2023	20/07/2023	R8 057 163,40	R2 844 283,72	3	Performance fully meet all	None	None

Item No.	Service Provider	Project Description	Duration of Contract	Responsible Department	Project Status	Project Start Date	Project End Date	Contract Amount	Expenditure	Performance Rating	Performance category	Reasons for poor Performance	Measures taken to improve performance
	Jovi Holdings	from gravel to tar and stormwater control (multi-year) Phase 3									areas of the job		
27	Big Pun consulting engineers JV Malerate Construction	Lebowakgo mo Zone A Stormwater Channels, Road Crossings, Culverts, Graveling and Resealing of Eroded Surfaced Bed	6 Months	Technical Services.	In progress	10/05/2024	10/11/2024	R8 498 963.18	R2 993 753.51	3	Performance fully meet all areas of the job	None	None

Appendix J: Senior Managers' disclosures of financial interest
Attached as appendix J

Appendix K: Revenue by Source, Operating Expenditure and Capital Expenditure

Monthly Projections of Revenue to be collected by Source: Year: 2023 AND 2024

Revenue by Source	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		June	
	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act
Exchange Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	625 008 .00	616 662. 61	625 008 .00	613 570 .54	625 008. 00	616 155 .70	625 008. 00	616 282. 36	625 008 .00	618 731. 39	625 008 .00	618 731. 39	625 008 .00	618 900 .27	625 008. 00	618 942. 49	625 008 .00	618 942. 49	625 008 .00	618 942. 00	625 008. 00	618 942. 00	625 008.0 0	618, 942. 00
Sale of Goods and Rendering of Services	16 660 955 .00	47 269. 53	16 660 955 .00	27 968 .4	16 660 955. 00	42 458 .19	16 660 955. 00	29 819. 27	16 660 955 .00	34 530. 43	16 660 955 .00	25 126. 44	16 660 955 .00	47 269 .53	16 660 955. 00	27 968. 4	16 660 955 .00	42 458. 19	16 660 955 .00	31.9 84.0 0	16 660 955. 00	260, 748. 94.0 0	16 660 955.0 0	136, 000. 00
Agency services	3 924 796 .00	288 337. 50	3 924 796 .00	2 740 827 .33	3 924 796. 00	695 584. 54	3 924 796. 00	24 110. 66	3 924 796 .00	484 156. 43	3 924 796 .00	600 439. 96	3 924 796 .00	288 337 .50	3 924 796. 00	2 740 827. 33	3 924 796 .00	695 584. 54	3 924 796 .00	621, 153. 00	3 924 796. 00	621, 153. 00	3 924 796.0 0	1,82 1,00 0.00

Fines, penalties and forfeits	1 058 598 .00	5 300. 00	1 058 598 .00	8 450 .00	1 058 598. 00	6 600 .00	1 058 598. 00	9 420. 00	1 058 598 .00	11 800. 00	1 058 598 .00	8 300. 00	1 058 598 .00	5 300 .00	1 058 598. 00	8 450. 00	1 058 598 .00	6 600. 00	1 058 598 .00	5,62 4.00	1 058 598. 00	4,34 3.50 .00	1,058 598.0 0	4,84 3.50
Licences or permits	143 .00	-	143 .00	-	143. 00	-	143. 00	498. 00	143 .00	-	143 .00	143 .00	-	-	143. 00	143 .00	143 .00	-	143. 00	0	143. 00	0	143.0 0	0
Transfer and subsidies - Operational	28 303 227 .00	24 999. 99	28 303 227 .00	133 193 999 .99	28 303 227. 00	24 999 .99	28 303 227. 00	1 295 210. 92	28 303 227 .00	265 520. 49	28 303 227 .00	106 769 759. 99	28 303 227 .00	24 999 .99	28 303 227. 00	133 193 999. 99	28 303 227 .00	24 999. 99	28 303 227 .00	25.0 00.0 0	28 303 227. 00	229. 538. 99.0 0	28 303 227.0 0	25.1 09.0 0
Interest	1 277 144 .00	1 516 711. 89	1 277 144 .00	1 350 624 .28	1 277 144. 00	1 366 844 .42	1 277 144. 00	1 383 622. 28	1 277 144 .00	1 396 530. 70	1 277 144 .00	1 415 025. 94	1 277 144 .00	1 516 711 .89	1 277 144. 00	1 350 624. 28	1 277 144 .00	1 366 844. 42	1 277 144 .00	1,46 3.53 1.00	1 277 144. 00	1,48 1.47 8.03 .00	1,277 144.0 0	1,48 1.47 8.03
Gains on disposal of Assets	6 142 145. 82	3 909 145. 82	6 142 145. 00	3 909 145 .82	6 142. 00	-	6 142. 00	-	6 142 .00	-	6 142 .00	-	6 142 .00	3 909 145 .82	6 142. 00	3 909 145. 82	6 142 .00	-	6 142 .00	-	6 142. 00	-	6 142.0 0	-
Other gains	-	188 312. 50	-	-	-	-	-	-	-	-	-	-	-	188 312 .50	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital	5 361 000 .00	75 486. 91	5 361 000 .00	7 928 877 .24	5 361 000. 00	8 637 832 .88	5 736 000. 00	109 994. 80	5 736 000 .00	4 170 258. 80	5 736 000 .00	762 850. 20	5 361 000 .00	75 486 .91	5 361 000. 00	7 928 877. 24	5 361 000 .00	8 637 832. 88	5 736 000 .00	1,20 0.10 8.35	5 736 000. 00	-	5,736 000.0 0	-

[illegible]

Monthly Projections of Operating Expenditure for each vote: Year 2023 and 2024

Operating Expenditure by Vote	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	Proj ected on	Act ual	Proj ected on	Act ual	Op er at ion R	Rev R	Op er at ion R	Rev R	Op er at ion R	Rev R	Op er at ion R	Rev R
Vote 01 - Executive And Council	4 774 412. 00	3 128 579. 92	4 774 412 .00	4 64 8 278. 71	4 774 412. 00	3 2 78, 914 57	4 774 412 .00	4 774 412. 00	3 137 783 .66	4 774 412. 00	3 257 962. 12	4 774 412 .00

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Proj ect ion	Act ual	Proj ect ion	Act ual	Op er at ion	Rev en ue	Op er at ion	Rev en ue	Op er at ion	Rev en ue	Op er at ion	Rev en ue	Op er at ion	Rev en ue	Re v en ue	Op er at ion	Rev en ue	Op er at ion	Rev en ue	Op er at ion	Rev en ue	Op er at ion	Rev en ue	
Vote 04 - Budget And Treasury	10 089 605. 00	2 500 041 .42	10 089 605 .00	8 357 929. 47	10 089 605. 00	5 755 111 .08	10 089 605 .00	4 801 464. 59	10 089 605. 00	12 512 785 .42	10 089 605. 00	3 984 833. 94	10 089 605 .00	2 500 041. 42	10 089 605 .00	8 35 7 92 94 7	10 089 605. 00	5 755 111.0 8	10 08 9 22. 74 0	3 9 22. 74 3	10 089 605 .00	3.89 5.56 1.64	10 089 605. 00	3.2 79. 756 .70
Vote 05 - Community Services	6 588 395. 00	3 191 209 .84	6 588 395 .00	5.46 7 917. 67	6 588 395. 00	3 807 982 .69	6 588 395 .00	4 506 262. 32	6 588 395 .00	4 115 504. 08	6 588 395. 00	3 625 658. 15	6 588 395 .00	3 191 209. 84	6 588 395 .00	5 46 7 91 7.6 7	6 588 395. 00	3.807 982.6 9	6 58 66. 05 3	3.6 66. 05 3	6 588 395 .00	3.66 0.65 3.46	6 588 395. 00	4.4 57. 114 .08
Vote 06 - Planning And Developmen t	2 563 479. 00	1 126 991 .71	2 563 479 .00	1.19 0 918. 15	2 563 479. 00	2 349 067 .43	2 563 479 .00	1 124 725. 08	2 563 479 .00	1 223 865. 05	2 563 479. 00	1 215 616. 11	2 563 479 .00	1 126 991. 71	2 563 479 .00	1.1 90 91 8.1 5	2 563 479. 00	2.349 067.4 3	2 56 01. 09 3	2 563 479 .00	1.49 3.72 0.63	2 563 479. 00	1.2 02. 499 .06	
Vote 07 - Infrastructur e Developmen t	6 353 359. 00	2 953 228 .99	6 353 359 .00	1.71 9 599. 97	6 353 359. 00	3 322 515 .68	6 353 359 .00	2 767 411. 90	6 353 359 .00	3 073 455. 89	6 353 359. 00	3 718 881. 77	6 353 359 .00	2 953 228. 99	6 353 359 .00	1.7 19 59 9.9 7	6 353 359. 00	3.322 515.6 8	6 35 2.8 55. 61 9.6 3	6 353 359 .00	3.35 5.51 8.98	6 353 359. 00	4.4 94. 406 .48	
TOTAL	39 848	16 421	39 848	29 692	39 848	23 875	39 848	23 667	39 848	33 202	39 848	23 005	39 848	16 421	39 848	29 69 2	39 848	23.87 5250. 72	39 84 27 3.2	39 848	22.6 19.1	39 848	22. 290 .52	

Local Government Financial Management Grant	2,000,000	2,000,000	1,833,359	932,694.01	926,664.99	1,500,000	42
Municipal Infrastructure Grant	3,216,600	3,001,450	2,787,209.50	543,823.14	2,246,386.36	2,251,088	22
District Municipality: Capacity Building and Other Grants	397,305	377,308	314,423	-	314,423	282,981	-
	397,305	377,308	314,423.33	-	314,423	282,981	-
Total operating expenditure of Transfers and Grants:	327,658,899	439,088,782	383,929,007.25	237,489,364.53	146,439,642.72	327,366,587	60
Capital expenditure of Transfers and Grants							
National Government: Integrated National Electrification Programme Grant	76,015,400	76,527,560	70,689,954.50	20,907,570.19	49,782,384.31	57,395,663	32
	14,900,000	-	2,483,359-	-	2,483,359-	-	-
Municipal Disaster Relief Grant	-	19,500,000	15,250,000	4,374,867.20	10,875,132.80	14,625,000	22
Municipal Infrastructure Grant	61,115,400	57,027,550	52,956,595.50	16,532,702.99	36,423,892.51	42,770,663	35

Total capital expenditure of Transfers and Grants	76,015,400	76,527,550	70,689,954. 50	20,907,570.19	49,782,384. 31	57,395,563	32
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	403,674,299	515,616,332	454,618,961. 75	258,396,934.7 2	196,222,027. 03	384,762,249	56

Appendix M: Capital Expenditure on new assets programme and on upgrade/renewal programmes showing the actual of the prior year

Project	Budget	Expenditure
0.1km of internal street upgraded from gravel road to surfaced road and storm water control by June 2024 at Kiphiuiwel	3 000 000.00	1 597 976.11
2.8km of internal street upgraded from gravel road to surfaced road and storm water control by June 2024 at Dithabanieng village	12 120 799.00	9 601 684.50
1.8km of internal street upgraded from gravel road to surfaced road and storm water control by June 2023 at Ga-Mathabatha village	5 000 000.00	3 259 778.80
1.5km of internal street upgraded from gravel road to tar by June 2023 at Lebowaqomo Zone B	8 500 000.00	6 283 753.89
2km of storm water control constructed by June 2024	4 500 000.00	3 959 198.77
0.5km of road upgraded from gravel to tar and storm water control constructed by June 2024 at Zone A	8 500 000.00	2 744 363.34
4.8km of access road upgraded from gravel road to surfaced road and storm water control by June 2023 at Majiane/Makung/ Makeapea village by June 2023 (Phase 2)	4 000 000.00	4 170 464.76

Appendix N: Adjusted Budget information

Attached as annexure N of the report

Appendix O: Capital Projects per ward

Refer to chapter 3 of the report on service delivery performance

Appendix P: Not Applicable in terms of municipal powers and functions

Appendix Q: Service backlogs experienced by the community where another sphere of government is responsible for providing the service.

Service to Households	2011 (as per census results)		2016 (as per census results)	
	Total backlog	Percentage	Total backlog	Percentage
No electricity	4809	8%	1261	2%
Water below RDP standard	14501	24%	18300	30%
Sanitation below RDP standard	29827	50%	37604	38%
No weekly/bi-weekly refuse removal services	47082	79%	47588	78%

Appendix R: Not Applicable in terms of municipal powers and functions

Appendix S: Monthly MFMA S71 Budget Statements

Attached as annexure S of the report

Appendix T: Powers and Functions of the Municipality

Specific Powers and Functions were assigned to Lepelle-Nkumpi Local Municipality in terms of Notice of Establishment (Notice No. 307) which was published in Limpopo Provincial Government Notice No. 307 of 2000.

The Powers and Functions of the Municipality are as follow:

Municipal Powers and Functions	Responsible Department
The provision and maintenance of child care facilities;	Community Services
Development of local tourism;	Planning and LED
Municipal planning;	Planning and LED
Municipal public transport;	Community Services/Planning and LED
Municipal public works;	Community Services
Storm water management systems;	Infrastructure Development
Administer trading regulations;	Planning and LED
Provision and maintenance of water and sanitation;	Infrastructure Development
Administer billboards and display of advertisement in public areas	Planning and LED
Administer cemeteries, funeral parlours and crematoria;	Community Services
Cleansing;	Community Services
Control of public nuisances;	Community Services
Control of undertaking that sell liquor to the public;	Planning and LED
Ensure the provision of facilities for the accommodation, care and burial of animals;	Community Services
Fencing and fences;	Infrastructure Development
Licensing of dogs;	Community Services
Licensing and control of undertakings that sell food to the public;	Planning and LED
Administer and maintenance of local amenities;	Community Services
Development and maintenance of local sport facilities;	Community Services
Develop and administer markets;	Planning and LED

Development and maintenance of municipal parks and recreation;	Community Services
Regulate noise pollution;	Community Services
Administer Pounds;	Community Services
Development and maintenance of public places;	Community Services
Refuse removal, refuse dumps and solid waste disposal;	Community Services
Administer street trading;	Planning and LED
Provision of municipal health services.	Community Services

The division of powers and functions between the district municipalities and local municipalities were adjusted by Limpopo MEC for Co-Operative Governance in terms of Sections 16 and 85 of the Municipal Structures Act, 1998 and published in Provincial Gazette No. 878, dated 07 March 2003.

The following district municipal powers and functions were transferred to Lepelle-Nkumpi Municipality:

Municipal Powers and Functions	Responsible Department
Solid waste disposal sites;	Community Services
Municipal roads;	Infrastructure Development
Cemeteries and crematoria;	Community Services
Promotion of local tourism; and	Planning and LED
Municipal public works relating to any of the above functions or any other functions assigned to the local municipality.	Community Services

The division of powers and functions between the district municipalities and local municipalities were adjusted by Limpopo MEC for Co-Operative Governance in terms of Sections 16 and 85 of the Municipal Structures Act, 1998 and published in Provincial Gazette No. 878, dated 07 March 2003.

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Cemeteries and crematoria;	Community Services
Promotion of local tourism; and	Planning and LED
Municipal public works relating to any of the above functions or any other functions assigned to the local municipality.	Community Services

Appendix U: 2023 and 2024 Audit Action Plan



2023 - 2024 AGSA
Action Plan.xlsx

VOLUME II: AUDITED FINANCIAL STATEMENTS 2023 AND 2024

Attached as volume two of the report



Lepelle-Nkumpi
Municipality Audited

APPROVAL

Delegated Municipal Manager

Mr Maphoru L.D

31/01/2025

Date

2023/24 DRAFT ANNUAL REPORT

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Initials: Delegated Municipal Manager

Initials: Mayor.....