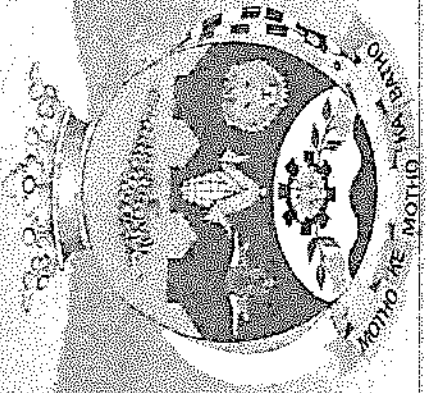


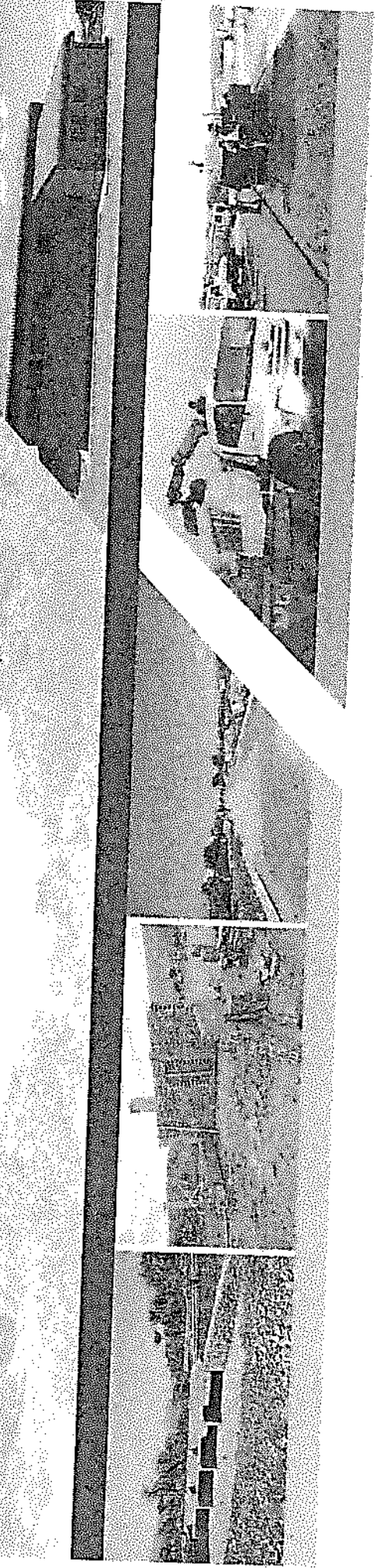


LEPELLE-NKUMPI **LOCAL MUNICIPALITY**

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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Appendix U: 2023 and 2024 Audit Action Plan

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

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
- Access to services

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

Mayor's Foreword

It is with great pleasure and privilege to present to you 2023/2024 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 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 Lebowaqomo 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 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

Date

1.1. 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 (KPA's) 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 benefitted 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 (KPI's) 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: 89% achieved.
- Municipal Transformation: 64% achieved.
- Good Governance and Public Participation: 56% achieved.

In terms of challenges encountered in the 2023/2024 financial year, it has been a challenging year for Lepelle-Nkumpi Local Municipality, 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, Councillors, 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.



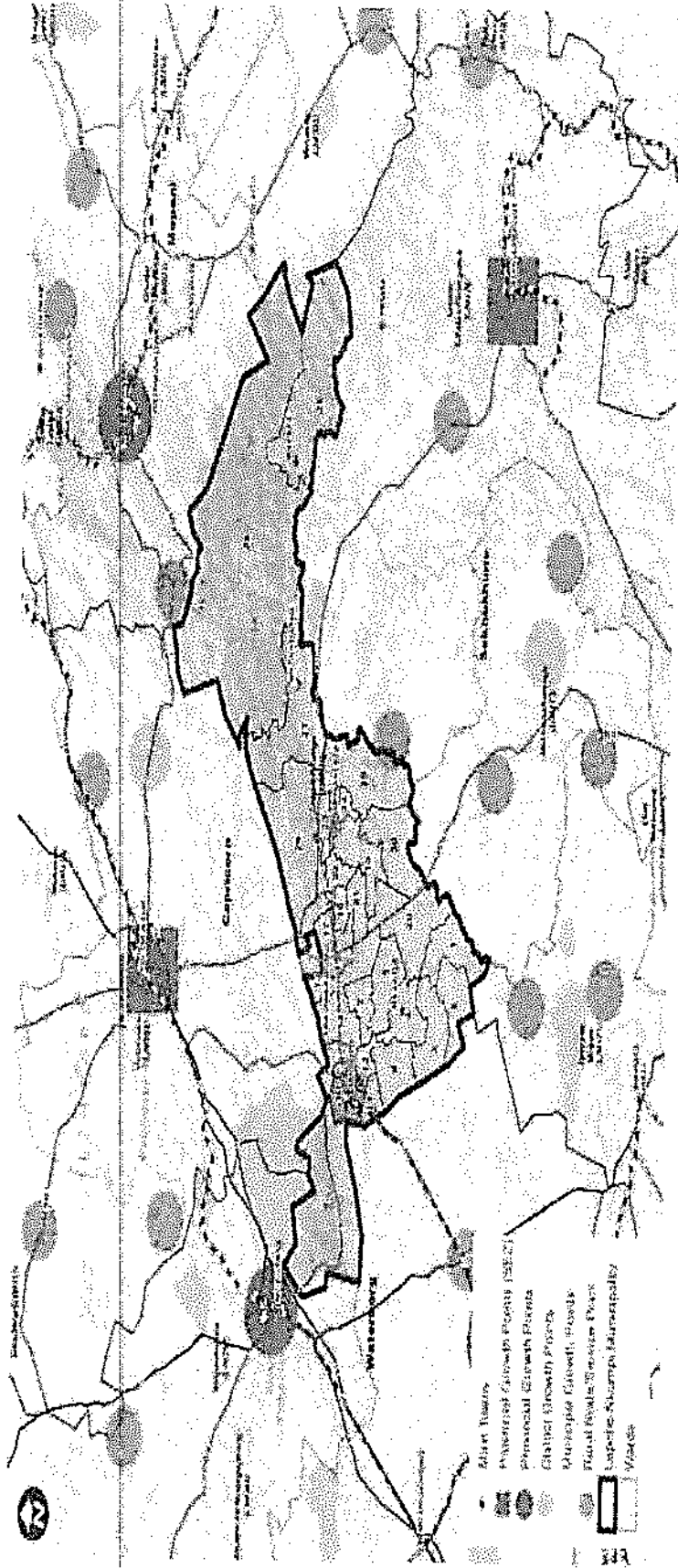
Mr. Maphoru L.D
Acting Municipal Manager

2025/03/28
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 1.1. 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

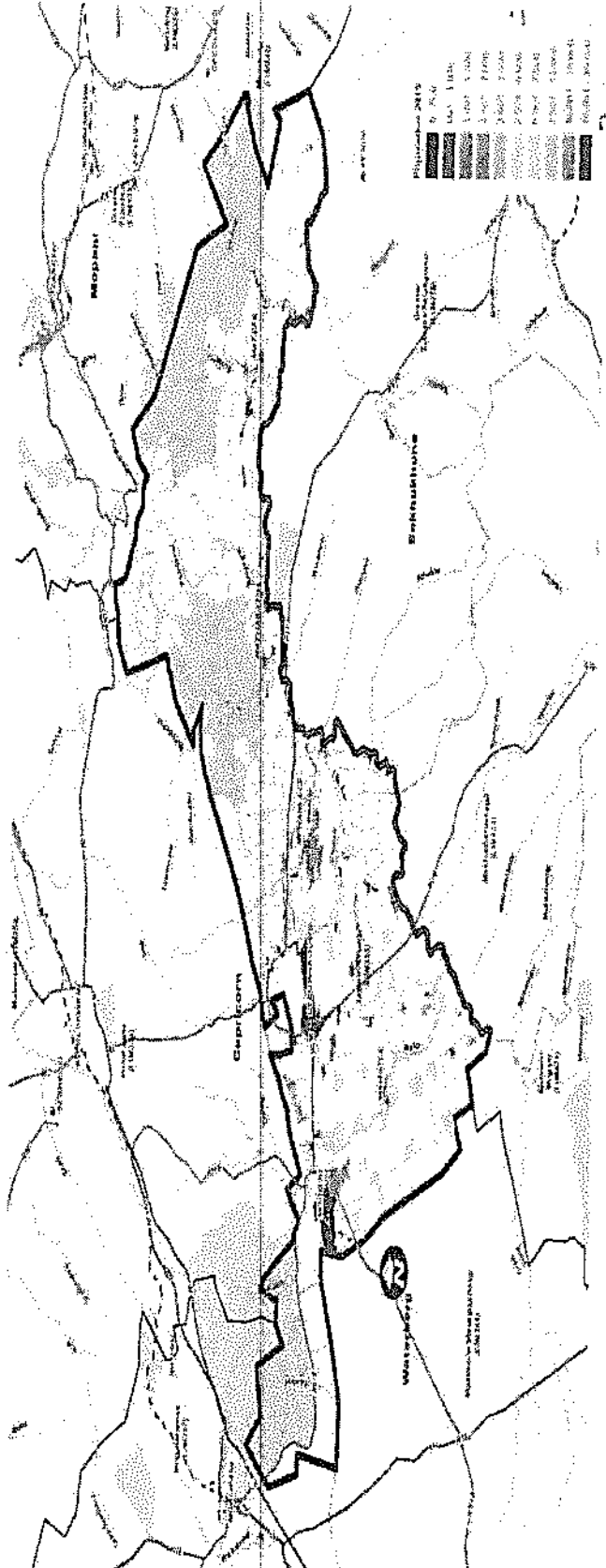
The population of Lepelle-Nkumpi has grown by 0.1, second fastest after Polokwane, during the last period between 2011 and 2016. The municipality is the second largest in the District, harbouring 18% of District population, whereas Polokwane Municipality is the biggest and constitutes about 50% of the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

Population Growth Rate-1996, 2001, 2011 and 2016

Municipality	Population											
	1996	2001	2011	% Change	2011	% Change	2016	% Change	2016	% Change	2016	% Change
Aganang	146 335	146 872	131 164	0.1	131 164	-1.1	125072	-0.003	125072	-0.003	125072	-0.003
Blouberg	158 751	171 721	162 629	1.6	162 629	-0.5	160604	-0.003	160604	-0.003	160604	-0.003
Lepelle Nkumpi	234926	227 970	230 350	-0.6	230 350	0.1	233925	0.003	233925	0.003	233925	0.003
Molemole	107 635	109 441	108 321	0.3	108 321	-0.1	108645	0.001	108645	0.001	108645	0.001
Polokwane	424 835	508 277	628 999	3.6	628 999	2.1	702190	0.025	702190	0.025	702190	0.025
Capricorn	1 072 484	1 164 281	1 261 463	1.6	1 261 463	0.8	1 330 436	0.012	1 330 436	0.012	1 330 436	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
Isixhosa	152	0
Isizulu	93	0
Sepedi	210108	90
Sesotho	1996	1
Setswana	265	0
Sign language	12	0
Siswati	70	0
Tshivenda	526	0
Xitsonga	6165	3
Khoi, nama and san languages	26	0
Other	2043	1
Not applicable	5353	2
Not specified	47	0

	1996			2001			2011			2016		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
	(49.57%)	(50.43%)		(49.67%)			(50.38%)	(49.62%)				
Ages 15-34	35115	43551	78666	33470	40294	73764	36412	39223	75635	38818	41175	79993
	(44.63%)	(55.37%)		(45.37%)	(54.63%)		(48.14%)	(51.86%)		(45.52)	(54.48)	
Ages 35-64	14824	25158	39982	17185	27996	45181	20908	32944	53852	20151	31504	51655
	(37.07%)	(62.93%)		(38%)	(62%)		(38.82%)	(61.18%)		(39.01)	(60.99)	
Ages 65+	4500	10280	14780	4867	10446	15313	5758	12188	17946	4340	12143	16483
	(30.44%)	(69.56%)		(31.8%)	(68.2%)		(32%)	(68%)		(26.33)	(73.67)	
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	13763	19108
	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 LebowaKgomo, 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%	

Source: Stats SA: Census 2011

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

	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	5538	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

Data Source: Census 2011

Tables above indicate a high rate of unemployment in the municipal area (48%) even though is a 13% improvement from 2001's 61%. This unemployment rate is higher than that of the District, Province and the Republic.

Table 12: Employment Sectors

Sectors	Labour Force		
	2007		2011
Agriculture; hunting; forestry and fishing	598	2.17%	3%
Mining and quarrying	1003	3.65%	8%
Manufacturing	3488	12.69%	7%
Electricity; gas and water supply	380	1.38%	1%
Construction	2441	8.88%	9%
Wholesale and retail trade	3609	13.13%	18%
Transport; storage and communication	826	3%	2%
Financial; insurance; real estate and business services	1598	5.81%	5%
Community; social and personal services	8066	29.35%	19%
Government And Community	-	-	28%
Other and not adequately defined	1812	6.59%	-
Unspecified	3657	13.3%	-
Total	27478	100%	100%

Data Source: Census 2011

The highest employment sectors in Lepelle-Nkumpi Local Municipality 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	96	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.

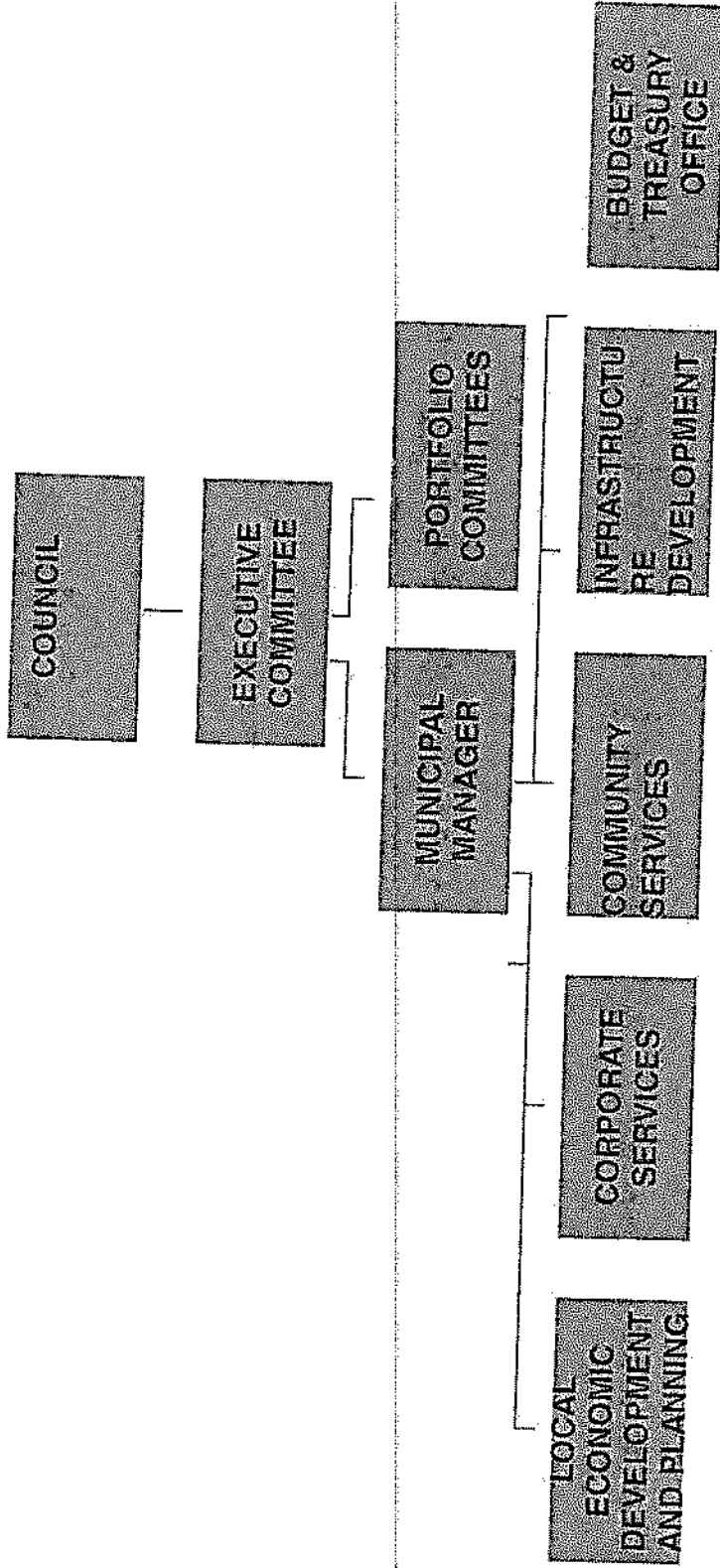
There is a municipal public accounts committee whose mandate is to interrogate municipal performance and thus assisting the municipality to act in the manner that assist service delivery. The annual report is publicized for scrutiny and comment of the public as well. For the year ended 30 June 2024, 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)

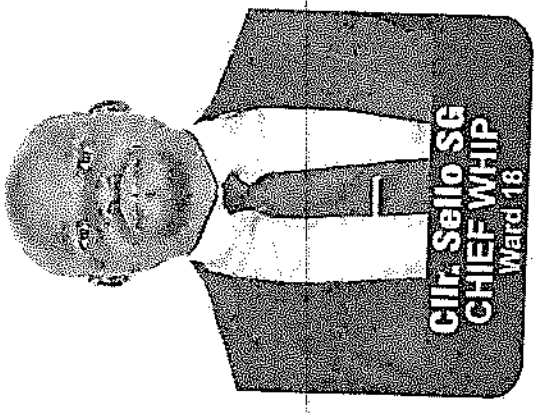
The Traditional Authorities of Lepelle-Nkumpi Municipality also takes part in Council of the municipality as Ex-Officio in terms of Section 81(2) (a) of the Municipal Structures Act, 1998 and Provincial Government Notice No. 55 of 2001:

- Batau ba Seboane (one ward)
- Kekana (thirteen wards)
- Ndlovu Ledwaba (one ward)
- Mphahlele (nine wards)
- Mathabatha (one ward)
- Mafefe (two wards)
- Chuene (Sepanapudi village which is included in ward 13)





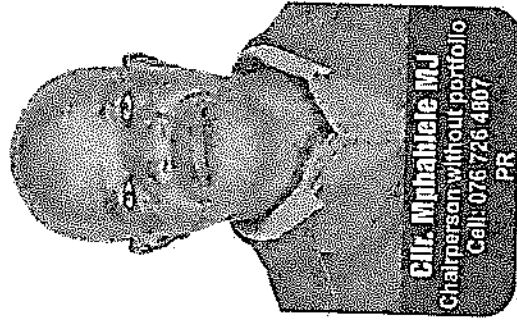
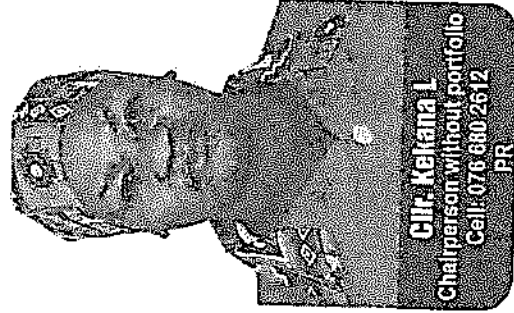
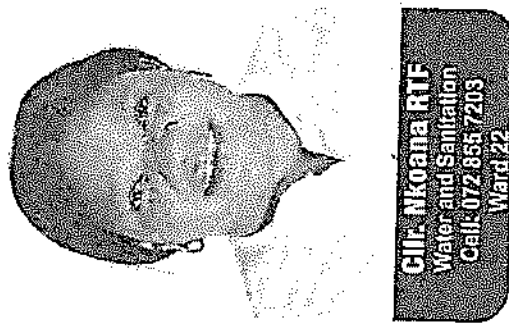
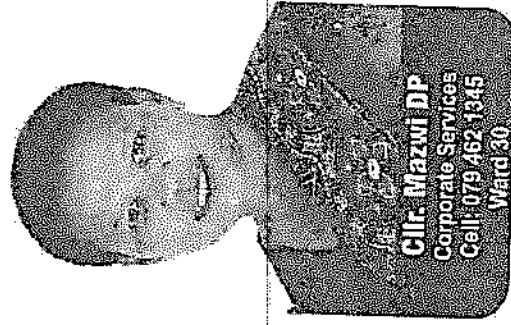
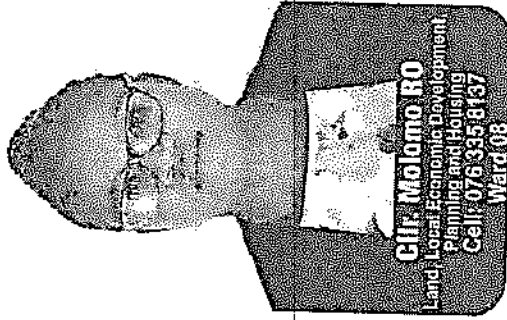
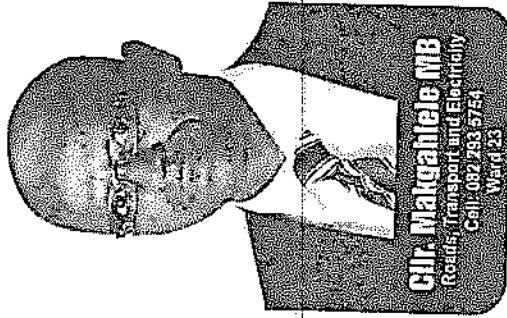
The Political



Municipal

Management Team comprises of the following councillors:

- 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: Acting Municipal Manager..... *LB*

Initials: Mayor..... *BB*

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 Lebesse 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 Maenelja T	Male	PR
Cllr Maleka PI	Female	PR	Cllr Makhafoja TH	Female	PR
Cllr Mphogo RJ	Female	PR	Cllr Mphahlele MJ	Male	PR
Cllr Hlongoane HM	Female	PR	Cllr Maja AD	Male	PR
Cllr Molaba FR	Female	PR	Cllr Mphahlele TJ	Male	PR
Cllr Tlajane JB	Male	PR	Cllr Mogodi MM	Male	Ward Councillor
Cllr Phaahla SS	Male	Ward councillor	Cllr Makhafoja MS	Female	Ward councillor
Cllr Mmako NS	Male	Ward councillor	Cllr Takalo ME	Female	Ward councillor
Cllr Maphoto ME	Female	Ward councillor	Cllr Kgaphola L	Male	Ward councillor
Cllr Mahlobogwane MD	Female	Ward councillor	Cllr Mngomezulu LJ	Male	Ward councillor
Cllr Kekana L	Female	PR	Cllr Mphahlele KP	Male	Ward councillor

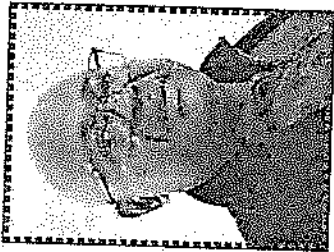
Cllr Mollo MI	Male	Ward councillor	Cllr Ntshane LJ	Male	Ward councillor
Cllr Muthwa LS	Male	Ward councillor	Cllr Phogole ML	Male	Ward councillor
Cllr Kekana MP	Male	Ward councillor	Cllr Ramothole	Male	Ward councillor
Cllr Ramaremo	Male	Ward councillor	Cllr Mahlatji	Male	Ward councillor
Cllr Kekana MS	Female	Ward councillor	Cllr Moeti TL	Male	Ward councillor
Cllr Maphoso MW	Male	Ward councillor	Cllr Matuleka 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
Cllr Sello SG	Male	Ward councillor	Cllr Nokoabela NJ	Female	PR
Cllr Molomo RO	Female	Ward councillor	Cllr Mphofela SM	Male	Ward councillor
Cllr Nkoana-RTF	Female	Ward councillor	Cllr Ledwaba PE	Female	PR
Cllr Mazwi DP	Female	Ward councillor	Cllr Matsimela MD	Male	PR
Cllr Lekgoathi P	Female	Ward councillor	Cllr Molala MM	Female	PR

COMPONENT B: GOVERNANCE STRUCTURE: ADMINISTRATIVE GOVERNANCE STRUCTURE

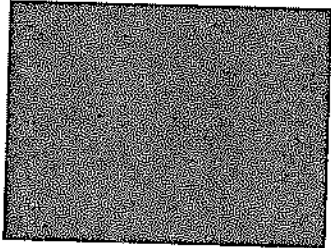
TOP MANAGEMENT



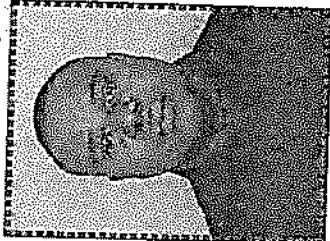
DS Diale
Acting Municipal Manager
Office: 015 633 4503
sdorothy.diale@lapelle-ekumpi.gov.za



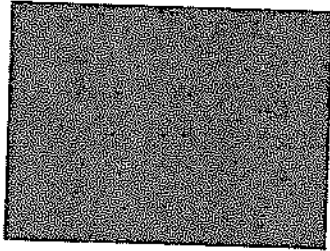
MZ Manelja
Acting Executive Manager, Community Services
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makoqa.manelja@lapelle-ekumpi.gov.za



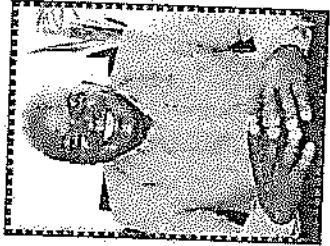
T Mphahlele
Acting Executive Manager,
Planning & Local Economic Development
Office: 015 633 4562
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SD Jiyane
Acting Executive Manager, Technical Services
Office: 015 633 4554
skhumbiso.jiyane@lapelle-ekumpi.gov.za



NM Masemola
Delegated CFO: Chief Financial Officer
Office: 015 633 4816
nancymasemola@lapelle-ekumpi.gov.za



LD Maphahle
Acting Executive Manager, Corporate Services
Office: 015 633 4504
danielld.maphahle@lapelle-ekumpi.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-serviced 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, 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 Systems 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 managers 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 Nkina 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	Bolahlakgomo Hall	Cllr. Matsimela
7.	Maphoto Maeshibe Esmy	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 Madimetja Bernard	16/11/2022	16/11/2022	Hlakano Hall	Cllr. Mphahlele
11.	Kekana Mmasekgokgothi 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 Wegan	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 Sampolo Joyce	13/11/2022	13/11/2022	Rehlegile Primary	Cllr. Mazwi

17.	Kgaphola Ludwick Kgapjane	13/11/2022	13/11/2022	Mogodumo Primary	Mayor
18.	Sello Seriting Given	13/11/2022	13/11/2022	Mathomomayo Secondary	Cllr. Mphofela
19.	Takalo Maite Eveline	17/11/2022	17/11/2022	Maralaleng 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	17/11/2022	17/11/2022	Mamaolo Hall	Cllr. Rababalela
	Thwintshana Francinah				
23.	Makgahlele Mamashele Bethuel	20/11/2022	20/11/2022	Hweshaneng Hall	Cllr. Mphofela
24.	Nithlane 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 Lekgotla 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 Lekgotha, locally were not effective as per usual because of cost containment issues.	Forward planning is currently being implemented. However, due to the above problem of loss of funds, some designs are going to remain unimplemented.
Delays in implementation of approved projects	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 Lebowa kgomo 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 viability

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 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 Lebowaikomo 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 provide 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	% not Achieved
Basic Service Delivery	83	11	72	13%	79	09	70	89%
Spatial Rationale	11	02	09	18%	05	01	04	80%
Local Economic Development	13	04	09	31%	12	04	08	67%
Financial Viability	10	09	01	90%	09	08	01	11%

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 (Klipphuiwel, Mogoto, Blydrift and Malaineng)	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									

Performance Area	Outcome	Output	Strategic Objective	Legislation	Key Performance Indicator	Key Performance Indicator	Target	Annual Target	Number	Financial Budget	Used Budget	Timeline	Performance	Actual Performance	Level of Achievement	Expenditure	Variance	Measurement	Follow-up Evidence	Verification No.
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities	Number of public facilities constructed at Lesetsi village by June 2024	Indicator not revised	01 public facility constructed by June 2024 at Lesetsi village	Target not revised	25	R10 000 000 (M/G)	Not applicable	0	01 public facility constructed by the June 2024 service provider	n/a	Not achieved	R00	Non responsive bidders which led to re-advertisement of the tender. The bid was	Briefing sessions are conducted from April 2024 to outline the requirements of the bid as a contract system to address non-responsive bidders. The Site handover for construction of the public facility	Completion certificate	Tec 01

Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Realising of internal street to storm water surfaced road	Number of kilometers of internal street planned for resealing to surfaced road at Zone B by June 2024	Target not revised	1km of internal street resealed to surfaced road by June 2024 at Zone B	Target not revised	15	R6 500 000 (own funding)	Not applicable	1km of internal street resealed	0km internal	n/a	Not applicable	R00	The project was implemented by Road Agency Limpopo. The project was omitted during budget adjustment for discontinuation	Municipality to align the projects taken over by other organs of states with the municipal plans	Completion certificate	Tec 02
Basic service delivery	Responsive, accountable, effective	Improve access to basic services	To provide access to roads and storm	Design and upgrade internal	Number of kilometers of internal road planned for	1km of internal road designed and upgraded from gravel	1km of internal road designed and upgraded from gravel	1km of internal road designed and upgraded from gravel	18	R7 468 271.27 (own funding)	Not applicable	0km	1km of internal road designed	n/a	Not achieved	R00	Withdrawal of appointed Panel of Consultants	Checklist developed to ensure compliance	Completion certificate	Tec 03

Basic service	Responsive, accountable	Improve access to basic	To provide access to	Upgrade internal	Number of kilometers of internal	Indicator not revised	0.8km of internal street and	0.8km of internal street and	26	R8 000 000.00	Budget not revised	0km	0.8km of internal street and	Not achieved	R00	Withdrawal of appointed Panel	Checklist developed to	Completion certificate	Technical
	effective and efficient local government system	services	and storm water control infrastructure	set from gravel road to surfaced road	planned for upgrading from gravel road to surfaced road at Mamao village by June 2024		gravel road to surfaced road by June 2024 at Mamao village	road to surfaced road (box cutting, layer works and surfacing) by June 2024 at Mamao village					upgraded from gravel road to surfaced road	from gravel road to surfaced road		Consultants which were irregularly appointed and withdrawn and Tender was advertised through Turnkey in May 2024	provide services to avoid irregular expenditure. The project will be implemented in 2024/2025 financial year.		Tec 05

delivery	effective and efficient local government system	services	roads and storm water control infrastructure	street from gravel road to surface road and storm water control	street and storm water control planned for upgrading from gravel road to surface road at Mamao	storm water control upgraded from gravel road to surface road by June 2024 at Mamao	storm water control upgraded from gravel road to surface road (box cutting, road bed, layer) by June 2024 at Mamao	n funding)							storm water control upgraded. Advertiser was done and closed for appointment	of Consultants which were irregularly appointed and withdrawn and Tender was advertised through Tumkey in May 2024	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.	ification

Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade internal street from gravel road to tar road	Number of kilometers of internal street planned for construction from gravel road to paving block by June 2024	Number of kilometers of internal street planned for construction from gravel road to paving block by June 2024	1km of internal street constructed from gravel road to tar (box cutting, layer works and surfacing) by June 2024 at zone S&R	1km of internal street constructed from gravel road to tar (box cutting, layer works and surfacing) by June 2024 at zone S&R	16& 17	R2 968 271, 27 (own funding)	R2 968 270, 73	0km	1km of internal street constructed from gravel road to tar (box cutting, layer works and surfacing) by June 2024 at zone S&R	to Mampiki village	0km internal street constructed by June 2024	n/a	Not achieved	R00	The budget was not enough for development of the intended scope of work	The project is budgeted for 2024/2025 Financial year	The completion certificate	Tec 06
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Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To provide access to roads and storm water control	Construction of storm water control	Number of kilometers of storm water control constructed at Zone F by June 2024	Number of kilometers of storm water control constructed (Earthworks, setting out, levelling, concrete works at Zone F by June 2024)	0.5km of storm water control constructed by June 2024 at Zone F	0.5km of storm water control constructed (Earthworks, setting out, levelling, concrete works at Zone F by June 2024)	15	R1: 500,000 (own funding)	Budget not revised	0km	S&R	0.5km storm water control constructed 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 June 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	Completion certificate	Tec 07
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Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Construction of storm water control system	Number of kilometers of storm water control constructed at Mathibela village by June 2024	Number of kilometers of storm water control constructed (Earthworks, setting out, levelling, concrete works at Mathibela village by June 2024)	3km of storm water control constructed by June 2024 at Mathibela village	3km of storm water control constructed (Earthworks, setting out, levelling, concrete works at Mathibela village by June 2024)	0km	3km of storm water control constructed and close d for appointment	0km storm water control constructed. Advert was done	n/a	Not achieved	R00	Withdrawal of appointed Panel of Consultants which were irregularly appointed and withdrawn and Tender was advertised through Turnkey in June 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	Completion certificate	Tec 08
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Basic service delivery	Responsive, accountable, effective and efficient local government system.	Improve access to basic services	To provide access to roads and storm water control infrastructure	Upgrade internal street and from gravel road to surface road and storm water control	Number of kilometers of internal street planned for upgrading from gravel road to surface road and storm water control	Indicator not revised	2km of internal street upgraded from gravel road to surface road and storm water control by June 2024 at Ga-Mathabatha (Moleke village) (phase 2)	1.8km of internal street upgraded from gravel road to surface road and storm water control by June 2024 at Ga-Mathabatha (Moleke village) (phase 2)	R5 000 000.00 (M/G)	Not applicable	0km	1.8km of internal street upgraded from gravel road to surface road and storm water control by June 2024 at Ga-Mathabatha (Moleke village) (phase 2)	Projects at practical completion stage, Road Marking, Speed humps, Surfacing, Axillary	1.8km of internal street upgraded from gravel road to surface road and storm water control by June 2024 at Ga-Mathabatha (Moleke village) (phase 2)	Not Achieved	R3 259 778.80	Project is. Practically complete but still waiting to resolve the payment dispute for consultant hence no completion certificate	The matter to be referred to the Professional Body of the Consultant	Completion certificate	Tec 11
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Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Upgrade access roads from gravel to surface road and storm water control at Majane/Makau/Makape (Phase 2)	Number of kilometers of access roads planned for upgrading from gravel to surface road and storm water control at Majane/Makau/Makape (Phase 2) by June 2024	Indicator not revised	4.8km of access road upgraded from gravel road to surface road and storm water control by June 2024 at Majane/Makau/Makape (Phase 2)	1km of access road upgraded from gravel road to surface road and storm water control by June 2024 at Majane/Makau/Makape (Phase 2)	19 & 24	R4 000 000 MIG phase 2)	R3 896 981 86	1km	1km of access roads upgraded from gravel road to surface road and storm water control by June 2024 at Majane/Makau/Makape (Phase 2)	1km of access roads upgraded from gravel road to surface road and storm water control by June 2024 at Majane/Makau/Makape (Phase 2)	works, Kerb, Road bed, Box Cuting, site Clearance)	n/a	Achieved	R4 170 464,76	None	None	Completion	Tec 12
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Initials: Acting Municipal Manager.....

Initials: Mayor.....

	t system			aced road and storm water control	and storm water control at unit H by June 2024.		control by June 2024 at unit H (provision of services)	works and surfacing at Unit H (provision of services)							road to surfacing road (box cutting, laying, works and surfacing) at Unit H (provision of services)						annual basis and Projects budgeted for 2024/2025 financial year.
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide access to roads and storm water control	Upgrade access roads from gravel road	Number of kilometers of access road planned for upgrading from gravel road to	Indicator not revised	6.4km of access road upgraded from gravel road to surface road and	6.4km of internal street upgraded from gravel road to surface road (box	23	R16 000 000.00 (own funding)	Budget not revised	0km	6.4km of internal street upgraded. Advertisements upgraded from	0	n/a	Not achieved.	R00	Withdrawal of appointed Panel of Consultants which were irregularly	Checklist developed to ensure compliance to SCM regul	Completion certificate	Tec 16

delivery	effective and efficient local government system	services	roads and storm water control infrastructure	road from gravel to surfaced road and storm water control by June 2024	road planned for design at unit BA by June 2024	road planned for upgrading from gravel to tar and storm water control at unit BA by June 2024	road planned for design at unit BA by June 2024	design at unit BA by June 2024	in funding)						design needed. Advert was done and closed for appointment						ations due to shortage of Staff in PMU Unit	on of PMU Technician Electrician and Manager Roads and Storm Water and the remaining positions will be filled in 2024/2025 Financial year in May and June 2024. The project will be implemented	ification

Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities	Development of public facilities (recreational facilities, parks & wetlands)	Number of public facilities constructed at Lebowa kgomo vehicle testing station (VTS grade A)	Indicator not revised	01 public facility constructed by June 2024 at Lebowa kgomo vehicle testing station (VTS grade A)	Target not revised	18	R6 000 000 (own funding)	Budget not revised	0	01 public facility constructed by June 2024 at Lebowa kgomo vehicle testing station (VTS grade A)	0 public facility constructed	n/a	Not achieved	R100	The existing designs could not be retrieved for development of the specific action report.	Management to improve on record management by ensuring that documents are filed in the projects files and Development for specification for design of Lebowakgomo Vehicle	Completion certificate	Tec 21
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Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities	Development of public facilities	Number of public facilities constructed	Indicator not revised	01 public facility constructed by June 2024 at Mogotlane village (community halls)	Target not revised	10	R7 000 000.00 (own funding)	Budget not revised	0	01 public facility constructed by June 2024 at Mogotlane village (community halls)	0 public facility constructed	n/a	Not achieved	R00	Lack of capacity within the technical services department for development of specific action report	The appointment of competent and skilled personnel to be finalized before the end of the first quarter of 2024/25. The project is discontinued in 2024/2025 financial year	Practical Completion certificate	Tec 22
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Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities	Development of public facilities	Number of public facilities constructed at Seruleng village (recreational facilities)	Indicator not revised	01 public facility constructed by June 2024 at Seruleng village (recreational facilities)	01 public facility constructed (Foundation, building works, roof structure, plumbing, tiling, borehole, drilling and equipping, fencing) by June 2024 at Seruleng village	02	R10 000 000.01 (M/G)	Budget not revised	0	01 public facility constructed (Foundation, building works, roof structure, plumbing, tiling, borehole, drilling and equipping)	0 public facility constructed, Appointment was done during the month of June 2024	n/a	Not achieved	R00	Non responsive Bids which led to re-advertisement of the tender	Briefing sessions conducted from April 2024 and the project to be implemented in 2024/2025 financial year.	Progress reports	Tec 23	as they are not budgeted for.
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Basic service delivery	Responsible, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of recreational facilities/stadium	Number of recreational facilities/stadium refurbishment at Lebowa kgomo Zone P (stadium) by June 2024	Indicator not revised	1 public facility refurbished by June 2024: Lebowa kgomo Zone P (stadium)	Target not revised	17	R4 000 000.00 (own funding)	R39 484 49	01	1 public facility refurbished by June 2024: Lebowa kgomo Zone P (stadium)	0 public facility refurbished	n/a	Not achieved	R00	Lack of capacity within the technical services department for development of specific action report	The appointment of competent and skilled personnel to be finalized before the end of the first quarter of 2024/2025. The project to be rolled over to 2024/2025 financial year.	Completion certificate	Tec 26
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Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities,	Development of public facilities (community hall sports/recreational facilities)	Number of additional households planned for connection to electricity grid at Sedimonthole village	Indicator not revised	150 households planned for connection to electricity grid by end June 2024 at Sedimonthole village	Target not revised	R3 000 000,00 (own funding)	Budget not revised	0	150 households planned for connection to electricity grid by end June 2024 at Sedimonthole village	0 households electrified, the	n/a	Not Achieved The project is underway construction of the site	R2 690 442,48	Still waiting for Eskom for energization (infrastructure installed with three transformers)	Follow ups to be done with Eskom for energization by end of the 30 August 2024.	Completion certificate	Tec 28
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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	Number of additional households planned for connection to electricity grid by end June 2024 at Matjatji village	Indicator not revised	100 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Matjatji village	12	R2 000 000,00 (IN EP)	Budget not revised	0	4 at Makgob a village	100 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Matjatji village	0	households electrified. The service provider appointed in May 2024.	n/a	Not achieved	R00	Delay in development of bid specific allocation report due to lack of personnel in technical services department	To appoint personnel before the end of first quarter of 2024/25 financial year. The project to be completed in 2024/2025 financial year	Completion certificate	Tec 35
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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	Number of additional households planned for connection to electricity grid by end June 2024 at Gedroogte village	Indicator not revised	80 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Gedroogte village	0	R1 440 000,00 (own funding)	R1 600 000,00	0	80 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Gedroogte village	0 house holds electrified.	n/a	Not achieved	R00	Delay in development of bid specific allocation report due to lack of person nel in technical service 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 budg	Completion certificate	Tec 36
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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	Number of additional households planned for connection to electricity grid by end June 2024 at Mashite village	Indicator not revised	50 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Mashite village	25	R90 0 000, 00 (own funding)	R1 000 000, 00	0	50 households planned for connection to electricity grid	0 house holds electrified.	n/a	Not achieved	R00	Delay in development of bid specific allocation report due to lack of person 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 certificate	Tec 37
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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	Number of additional households planned for connection to electricity grid at Tjiane village	Indicator not revised	85 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Tjiane village	30	R1 530 000.00 (own funding)	R1 700 000.00	0	at Matidinen village	85 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Tjiane village	n/a	Not achieved	R00	Delay in development of bid specific allocation 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	Completion certificate	Tec 39
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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	Number of additional households planned for connection to electricity grid at Hweles haneng village	Indicator not revised	30 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Hweles haneng village	30 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Hweles haneng village	R60 000 (IN EP) and R60 000 (OWN funding)	R60 000 (IN EP)	0	30 households planned for connection to electricity grid	0 households electrified	n/a	Not achieved	R00	Delay in development of bid specific to the 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 certificate	Tec 46 INEP grant coverage of the school personnel for funding of 30 households and other before Ow n funding was witheld during budget adjustment
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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	Number of additional households planned for connection to electricity grid at Makgo phong village	Indicator not revised	110 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Makgo hong village	01	R1 980 000.00 (own funding)	Budget not revised	0	110 households planned for connection to electricity grid	0 household electrified	n/a	Not achieved	R00	Delay in development of bid 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 certificate	Tec 51
					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 hong village													

Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To provide access to energy and lighting infrastructure	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid by end June 2024 at Bolahla kgomo village	Indicator not revised	100 households planned for connection to electricity grid by end June 2024 at Bolahla kgomo village	Target not revised	06	R1 800 000 (own funding)	Budget not revised	0	Discontinued during budget adjustment	n/a	Discontinued during budget adjustment	Discounted during budget adjustment	Discounted during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Disc 53 Disc on due No doc ume ntali on for auth orizi ng the proj ect. Proj ect to be re-prioritized for next financial year
Basic service delivery	Responsive, accountable	Improve access to	To provide access	Provide Energy	Number of additional	Indicator not revised	35 households planned	35 households planned	24	R63 000 (own)	R70 000 (own)	0	35 households	0 n/a	Not achieved	R00	Delay in development of	To appoint person	Completion	Tec 54

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 public lighting through construction of high mast lights	Number of high mast lights planned for erection by June 2024 at Mphaa neng village	Indicator not revised	01 high mast light planned for erection by June 2024 at Mphaa neng village	Target not revised	28	R37 5.00 (roll over project)	Budget not revised	0	01 high mast light planned for erection by June 2024 at Mphaa neng village	0 high mast light erected	n/a	Not achieved	R00	Delay in development of bid specification 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	Completion certificate	Tec 61
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Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To provide access to energy and lighting infrastructure	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection by June 2024 at Kgwaripong village	Indicator not revised	01 high mast light planned for erection by June 2024 at Kgwaripong village	Target not revised	01	R37 500.00 (roll over project)	Budget not revised	0	01 high mast light planned for erection by June 2024 at Kgwaripong village	0 high mast light erected	n/a	Not achieved	R00	Delay in development of bid 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 certificate	Tec 63
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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 public lighting through construction of high-mast lights	Number of high mast lights planned for erection by June 2024 at Gedroo gte village	Indicator not revised	01 high mast light planned for erection by June 2024 at Gedroo gte village	Target not revised	03	R37 500.00 (roll over project)	Budget not revised	0	01 high mast light planned for erection by June 2024 at Gedroo gte village	0 high mast light erected	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 certificate	Tec 64
Basic service delivery	Responsive, accountable	Improve access to	To provide access	Provide public	Number of high mast	Indicator not revised	01 high mast light planned	Target not revised	02	R37 500.00 (roll over project)	Budget not revised	0	01 high mast light	0 high mast light	n/a	Not achieved	R00	Delay in development of	To appoint personnel	Completion	Tec 65

delivery	ntable , effective and efficient local government system	basic services	s to energy and lighting g infrastructure in a cost- effective way	light ing through construction of high mast lights	lights planned for erection by June 2024 at Seruleng village	d for erection by June 2024 at Seruleng village		over project)	revised		light planned for erection by June 2024 at Seruleng village	erected		bid specific ation report due to lack of personnel in technical services department	nnel 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.	To appoint personnel before the end	Co mpletion certification	certi fication	
Basic service delivery	Responsible, accountable, effective	Improve access to basic services	To provide public lighting through	Provide public lighting through	Number of high mast lights planned for erection	Indicator not revised	01 high mast light planned for erection by June	Target not revised	21	R37 5 00 0.00 (roll over project)	Budget not revised	01 high mast light planned for	0 high mast light erected	n/a	Not achieved	R00	Delay in development of bid specific ation report		Tec 66

Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide access to energy and lighting infrastructure in a	Provision of public lighting through construction of	Number of high mast lights planned for erection by June 2024 at	Indicator not revised	01 high mast light planned for erection by June 2024 at Tjiane village	Target not revised	30	R375 000.00 (roll over project)	Budget not revised	0	01 high mast light planned for erection by June	0 high mast light erected	n/a	Not achieved	R00	Delay in development of bid specific report due to lack of personnel in	To appoint personnel before the end of the first quarter of	Completion certificate	Tec 67
	and efficient local government system	g infrastructure in a cost-effective way	construction of high mast lights	n by June 2024 at Makuru ng/Dith abaneng village	2024 at Makuru ng/Dith abaneng village													due to lack of personnel in technical services 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.		

Good governance and public participation	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 public lighting through construction of high mast lights	Number of satellite offices established and constructed at Magall by June 2024 (Thuso ng Service Centre)	Indicator not revised	01 satellite office established and constructed at Magall by June 2024 (Thuso ng Service Centre)	01 public facility constructed (Foundation, building works, roof structure, plumbing, tiling, borehole drilling and equipping, fencing) by June 2024 at Magallie village	Ward 04	R8 000 000.00 (Million G) and R3 216 600.00 (own funding)	Budget not revised	0	01 public facility constructed (Foundation, building works, roof structure, plumbing, tiling, borehole drilling and	0 public facility constructed. Appointment for construction is done	n/a	Not achieved	R00	The bid was none responsive and it was re-advertised. The bidder was appointed during the end of June 2024.	Briefing sessions are conducted since April 2024. Application for roll over was done as required in terms of DORA for implementation in the next financial year	Completion certificate	Tec 72
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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	Not applicable during the approval of IDP and Budget. Include during review of SDBIP.	Number of additional households planned for connection to electricity grid by end of June 2024 at Matjatji village.	Not applicable during the approval of IDP and Budget. Include during review of SDBIP.	150 households planned for energization to electricity grid by end of June 2024 at Matjatji village.	12	Not applicable during the approval of IDP and Budget.	R3 042 110.03 (own funding)	0	150 households planned for energization to electricity grid by end of June 2024 at Matjatji village.	0 house holds energized	n/a	Not achieved	R00	Project was on hold due to dispute from the community	The engagement with the community and tribal authorities are underway to allow the contractor to resume with outstia	Completion certificate	Tec 76 (Project was not rolled over during preparation of 202. 3/20 24 IDP and it was a roll
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Good governance and public participation	Responsible, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Construction of storm water control	Percentage of General Audit findings attended to per annum	Indicator not revised	100% of audit findings attended to per annum	100% of reported General findings attended to per annum	Not applicable	R00	0%	100% of reported audit General findings attended to per annum	There were no findings applicable for technical services department in 2021 and 2022 financial year	n/a	Not applicable	R00	There were no findings applicable for technical services department in 2021 and 2022 financial year	None	Quarterly audit action plan report	Tec 78
Good governance and public participation	Responsible, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Construction of storm water control	Percentage of internal audit findings attended to per annum	Indicator not revised	100% of internal audit findings attended to per annum	100% of reported internal audit findings attended to per annum	Not applicable	R00	0%	100% of reported internal audit findings attended to per annum	Shortage of staff to implement findings issued by Internal Audit.	n/a	Not achieved	R00	Shortage of staff to implement findings issued by Internal Audit.	All funded vacant positions to be filled by December 2024 and monitoring	Quarterly internal audit action plan report	Tec 79

system	Responsible, accountable, effective and efficient local government	Improvements to basic services	To provide access to roads and storm water control infrastructure	Construction of stor m water control	Amount of UIFW incurred due to non-compliance to SCM regulations per annum	Indicator not revised	Nil/Zero amount of UIFW incurred due to non-compliance to SCM regulations per annum	Target not revised	Not applicable	R00	R00	Nil/Zero amount of UIFW incurred due to non-compliance to SCM regulations per annum	Nil/Zero amount of UIFW incurred due to non-compliance to SCM regulations per annum	n/a	Not achieved	R6 334 213	Non-compliance to section 116 of MFMA	Formal training to be provided to all bid committee members and technical services	Unauthorised, irregular, fruitless and wasteful expenditure	Tec 80

Municipal financial viability and management	Responsible, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Number of specific actions reported submitted to SCM unit for procurement of services provide by June 2023	Indicator not revised	74 specific actions reported submitted to SCM unit for procurement of services provide by June 2023	71 specific actions reported submitted to SCM unit for procurement of services provide by June 2023	Not applicable	R00	R00	0	71 specific actions reported submitted to SCM unit for procurement of services provide by June 2023	20 specific actions reported submitted to SCM unit for procurement of services provide by June 2023	n/a	Not achieved	R00	Lack of capacity (personnel) within technical services department for implementation projects	All funded vacancies positions within the technical services department to be filled by end of December 2024	Specific action reports	Technical 83
Basic Service Delivery and Infrastructure Development	Responsible, accountable, effective and efficient	Improve municipal financial and administrative	To provide assurance and consulting services to	Monitor effectiveness of internal controls	Number of weekly waste collection services provided by	Indicator not revised	52 weekly waste collection services provided by June	Target not revised 15, 16, 17 & 18	R00	R00	R00	52 weeks	52 weekly waste collection services provided	52 weekly waste collection services provided	n/a	Achieved	R00	None	None	Weekly waste collection Log book and	Com 01

Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capabilities	To provide assurance and consulting services to management	Monitor effectiveness of internal controls through internal audit practices	Percentage of illegal dumping removed within municipal clusters (mafefe & mathabatha)	Percentage of illegal dumping removed within municipal clusters (mafefe & mathabatha)	100% of illegal dumping removed within municipal clusters (mafefe & mathabatha)	100% of identified illegal dumping removed within municipal clusters (mafefe & mathabatha)	who le mu nicipality	R00	R00	90 %	100 % of identified illegal dumping removed within municipal clusters (mafefe & mathabatha)	100% (24 identified illegal dumping clean ed Bolatj ane, Mogo to, Selet eng, Mafefe, ward 12, ward 14, Magatle, Ditaba neng, Staani, Mogo di, Dubli m, Moletlane, Marulanen g, Hwel ereng),	100% of identified illegal dumping removed within municipal clusters (mafefe & mathabatha)	Achieved	R1 593 395.26	None	None	Quarterly plans, Reports and photos	Comments

Local Economic Development	Responsive, accountable, effective and efficient local government	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas.	Number of jobs created through expanded public works programme (EPWP) by end of 1st quarter	Number of jobs created through expanded public works programme (EPWP) by end of 1st quarter	145 jobs created through EPWP programme by end of 1st quarter	150 jobs created through expanded public works programme (EPWP) by end of 4th quarter	Whole municipality	R00	R00	145	145 jobs created through expanded public works programme	144 jobs created through expanded public works programme	n/a	Not Achieved	R00	Insufficient budget to cater the appointment of the three participants on EPWP programme	Department to ensure that the budget is aligned to number of beneficiaries as per the approved budget by May every financial year	Appointment letters	Com 07
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal	Number of sports, arts and culture activities coordinated	Indicator not revised	04 sports, arts and culture activities coordinated per annum	Target not revised	who le municipality	R00	R00	4	04 sports, arts and culture activities coordinated	04 sport activities coordinated	n/a	Achieved	R00	None	None	Progress Report	Com 08

	Environment system	on of public road safety	To ensure public safety on the road.	Improve access to basic services	Provision of license services for drivers and vehicles	Number of Environmental Management Plan reviews and approved by Council by June 2024	Indicator not revised	01 Environmental Management Plan reviews and approved by Council by June 2024	Target not revised	who the municipality	R00	R00	0	01 Environmental Management Plan reviews and approved by Council by June 2024	0 environmental management plan reviewed and approved	n/a	Not achieved	R00	Lack of capacity within the department to conduct review on the plan	Formal request to be forwarded to the department of Environmental Affairs to assist with the review of the environmental management plan by 30 September			Com 10
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system																						

Good governance and public participation	Responsive, accountable, effective and efficient	Improve access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental legislation compliance	Percentage of AGSA findings addressed per annum	Percentage of reported AGSA findings addressed per annum	100% of AGSA findings addressed per annum	100% of reported AGSA findings addressed per annum	Not applicable	R00	R00	R00	0%	100% of reported AGSA findings addressed per annum	There were no findings applicable for community services department in 2021 and 2022 financial year	n/a	None	Quarterly Progress report	Column 14
Good governance and public participation	Responsive, accountable, effective and efficient	Improve access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental legislation compliance	Percentage of AGSA findings addressed per annum	Percentage of reported AGSA findings addressed per annum	100% of risks mitigated per annum	Target not revised	Not applicable	R00	R00	R00	0%	100% of risks mitigated per annum	34.2% of risks mitigate	n/a	Not Achieved	Quarterly Progress report	Column 15

Municipal financial viability and management	System	Improve access to basic services	To ensure environmental compliance and protection	Provision and enforcement of environmental protection	Percentage of budget spend per annum	Indicator not revised	100% of budget spend per annum	Target not revised	Not applicable	R00	R00	0%	100% of budget spend per annum	75% of budget spend	n/a	Not achieved	R00	Non responsive of bids	Specification and bid documents to be corrected and aligned	Quarterly expenditure report	Column 16
Municipal financial viability and management	System	Improve access to basic services	To provide access to community, sports, recreation and management services and child care facilities	Provision and maintenance and management services to social	% of revenue collected as per approved revenue enhancement strategy and approved Budget end of	% of departmental revenue collected as per approved revenue enhancement strategy and approved Budget	100% of Revenue collected as per approved revenue enhancement strategy and approved Budget end of	100% of departmental revenue collected as per approved revenue enhancement strategy and approved	Not applicable	R00	R00	0%	100% of departmental revenue	76.53% revenue collected (billed R60 543 029.00, Collection R)	n/a	Not achieved	R00	System not fully functional e.g. Cattle pound and Community halls need to be refurbished	Awariness campaigns to be conducted and improved on revenue streams and improve our infrastructure	Specific attention reports	Column 17

opme nt	effecti ve and efficie nt local gover nmen t syste m	ial and admin istrati ve capab ility	respo nses	t findi ngs	progra m local referen ce committ ee meetin gs held per annum	nity works progra m job creatio n per annum	m local referen ce committ ee meeting s held per annum	palit y	ks pro gra m loca l refe ren ce com mitt ee me etin gs held per ann um	local refere nce comm ittee meet ings held per annu m	Commit tee membe rs.	Augu st 2024 to be comm unicat ed to the comm ittee mem bers and also issue invitat ion for a meeti ng on time on a quart erly basis	Qua riterly rep ort	Ple d 02					
Local Econ omic Devel opme nt	Resp onsiv e, accou ntable , effecti ve and efficie nt local gover nmen	Impro ve munic ipal financ ial and admin istrati ve capab ility	Provi de prom pt respo nses	Mon itori ng of AG SA que ries	Numbe r of SMMEs support ed by June 2024	Indicato r not revised	05 SMMEs support ed through training on Basic Account ing Practic, Basic Business skills	who le mu nici palit y	R00	R00	05 SM ME s sup port ed thro ugh trai ning on Fin anci al and	04 SMM Es suppo rted thro ugh trainin g on Finan cial and Busin ess Mana geme	n/a	Not Achi eve d	R00	None alignme nt of the plan to the availabl e resourc es	Align ment of the plan to the suppo rt SMM Es to the availa ble resou rce in July 2024.	Qua riterly rep ort	Ple d 02

Local Econ Development	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	Number of hawkers permits issued by June 2024	Indicator not revised	100 hawkers permits issued by June 2024	Target not revised	who? municipal authority	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 Hawkers.	None	Hawker permits reports	Period 04
Local Economic Development	Responsible, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipal financial planning, revenue collection, expenditure and report	Expand and revenue base and improve rate of collection	Number of hawkers inspections conducted by June 2024	Indicator not revised	12 hawkers inspections conducted by June 2024	Target not revised	who? municipal authority	R00	R00	0	12 hawkers inspections conducted by June 2024	0 hawkers inspections conducted	n/a	Not achieved	R00	Disputes with the hawkers association the identified land for trading affected inspection process	Engagement with the CBD Hawkers to resolve disputes on identification of land for trading on quarterly	Hawker inspections reports	Period 05

Local Economic Development	Responsible, accountable, effective and efficient Local government system	Implement community work programme and cooperative support	Promote shared economic growth and job creation	Coordinate creation of jobs through community works Programme	Number of SMMEs information sharing session conducted per annum	Indicator not revised	04 SMMEs information sharing session conducted per annum	Target not revised	Whole municipality	R00	R00	R00	01	04 SMMEs information sharing session conducted per annum	04 SMMEs information sharing session conducted	n/a	Achieved	R00	None	None	basis in 2024/2022	Reported	Period 06
Local Economic Development	Responsible, accountable, effective and efficient	Implement community work programme and cooperative	Promote shared economic growth and job	Coordinate business support, tourism	Number of SMMEs supported with technical support	Discontinued during budget adjustment	05 SMMEs supported with technical support by June 2024	Discontinued during budget adjustment	Whole municipality	R00	R00	R00	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	Discontinued during budget adjustment	Period 07	

Local Economic Development	Responsible, accountable, effective and efficient Local government system	Implementation community work programme and cooperative support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of tourism exhibitions held by June 2024	Indicator not revised	04 tourism exhibitions held by June 2024	Target not revised	who is municipal	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 vacant positions in LED Unit will be filled by 30 December 2024.	Reports	Completed with the one on tourism exhibitions (pledged 09)
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Local Econ omic Devel opme nt	Resp onsiv e, accou ntable, effecti ve and efficie nt Local gover nmen t syste m	Imple ment commu nity work progr amm e and coope rative s suppo rt	Prom ote share d econo mic growt h and job creati on	Coo rdin ate busi ness sup port, touri sm dev elop men t and job crea tion pro gram mes	Numbe r of social and labor plan letters of approv al by Council by June 2024	Indicato r not revised	01 social and labor plan letters of approv al by Council by June 2024	Target not revised	who le mu nici palit y	R00	R00	R00	01	01 social and labor plan lette rs of app roval by Coun cil by June 2024	01 social and labor plan in June 2024 howe ver the letter was not appro ved by Coun cil	n/a	Not achi eve d	R00	None and late submis sion of social labor plans by mining compa nies operati ng within the municip al jurisdic tion	The municip ality to report the matte r to depar tment of Miner al and Resou rce in Septe mber 2024	Soci al and labor plan app rova l lette r	Ple d 10
Local Econ omic Devel opme nt	Resp onsiv e, accou ntable, effecti ve and efficie nt Local	Imple ment commu nity work progr amm e and coope rative s	Prom ote share d econo mic growt h and job creati on	Coo rdin ate busi ness sup port, touri sm dev elop men t and job crea tion pro gram mes	Numbe r of potenti al strategi c investor s consult ed or met to invest	Indicato r not revised	01 investor confere nces held by June 2024	Target not revised	who le mu nici palit y	R00	R00	R00	01	01 investor confere nces held by June 2024	0 invest or confere nce s held by June 2024	n/a	Not achi eve d	Not applica ble	The investor confere nce could not be held due to lack of capacit y within the Unit.	Munic ipality to disco ntinue the KPI 2024/ 2025 financ ial year due to	Rep orts	Ple d 11

	Local Economic Development	Responsible, accountable, effective and efficient Local government system	Implementation community work programme and cooperative support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of potential strategic investors consulted or met to invest in Lepelle Nkumpi by June 2024	Discontinued during budget adjustment	02 potential strategic investors consulted or met to invest in Lepelle Nkumpi by June 2024	Discontinued during budget adjustment	who initiated polity	R00	R00	0	Discontinued during budget adjustment	Discontinued during budget adjustment	n/a	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	lack of capacity.	Reports	Period 12 Discontinued during budget adjustment. The KPI is the duplication of PLED 11.
		governments system	support		development and job creation programmes	in Lepelle Nkumpi by June 2024							2024									

Local Economic Development	Responsive, accountable, effective and efficient Local government	Implement community work programme and cooperative support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of Business registration supports compiled per annum	Indicator not revised	04 Business registration support reports compiled per annum	Target not revised	Whole municipality	R00	R00	0	04 Businesses registration support reports compiled	05 Business registration support 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	Reported	Period 13
Local Economic Development	System												04 Businesses registration support reports compiled per annum	05 Business registration support report completed	n/a						Period 14
Local Economic Development	Responsive, accountable, effective and efficient Local government	Implement community work programme and cooperative support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programmes	Number of businesses license inspections conducted per annum	Indicator not revised	12 businesses license inspections conducted per annum	Target not revised	Whole municipality	R00	R00	0	12 businesses license inspections conducted	05 Business inspection not conducted	n/a	Not applicable	Lack of capacity to conduct business license inspection due to delays in finalisation of job evaluation	KPI discontinued in 2024/25 and will be resubmitted upon appointment of the official to inspect	Not applicable	Not applicable	Period 14

Spatial Ratio	Responsible, accountable, effective and efficient Local government	Implement community work programme and cooperative support	Promote shared economic growth and job creation	Coordinate business support, tourism development	Number of outdoor advertising management committee appointed by June 2024	Indicator not revised	01 outdoor advertising management committee appointed by June 2024	Target not revised	Whole municipality	R00	R00	0	01 outdoor advertising management committee appointed by June 2024	01 outdoor advertising management committee appointed by June 2024	01 outdoor advertising management committee appointed by June 2024	n/a	Achieved	R00	None	None	Appoint letters for Outdoor advertising management committee	Period 21
	System			and job creation programmes																		
Spatial Ratio	Responsible, accountable, effective and efficient Local government	Implement community work programme and cooperative support	Promote shared economic growth and job creation	Coordinate business support, tourism development	Number of illegal outdoor advertising inspections conducted per annum	Indicator not revised	12 illegal outdoor advertising inspections conducted per annum	Target not revised	Whole municipality	R00	R00	0	12 illegal outdoor advertising inspections conducted	05 illegal outdoor advertising inspections conducted	05 illegal outdoor advertising inspections conducted	n/a	Not achieved	R00	None attendance of committee members to conduct inspections on illegal outdoor advertising	Quarterly invitations to be extended to Head of departments for attendance	Outdoor advertising management reports	Period 22

Spatial Ratio	Responsible, accountable, effective and efficient local government	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use in the municipal area	Pro mot e and info rce pro per land use s with in the mun icip al are a	Number of properties surveyed in Lebowa kgomo unit Q, R, H and C by June 2024	Number of properties surveyed in Lebowa kgomo unit Q, R and H by June 2024	900 of properties surveyed in Lebowa kgomo unit (134 sites for unit Q sites, 408 sites for unit R, 304 sites for unit H and 54 sites for unit C) by June 2024	17 & 15	R1 119 500 .00	R2 000 000. 00	0	900 of properties surveyed in Lebowa kgomo unit (134 sites for unit Q sites, 408 sites for unit R, 304 sites for unit H and 54 sites for unit C)	304 properties surveyed in Unit H was surveyed during the 1 st and 2 nd 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 remain ing Units (Q, R, C) in 2024/ 2025 Finan cial year. The KPI for survey of Unit Q, R, C is included in the 2024/ 2025 financ ial year.	Survey reports	Period
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Spatial Ratio	Responsible, accountable, effective and efficient	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning	Pro mot e and enforce proper land use	Number of building inspections conducted per annum	Indicator not revised	96 building inspections conducted per annum	Target not revised	Whole municipal wards	R00	R00	82	96 building inspections conducted per annum	by June 2024	111 building inspections conducted by June 2024	n/a	Achieved	R00	Additional allocation of Low Cost houses in Unit Q by Coghsta	None	Quarterly reports	Period 29
Spatial Ratio	Responsible, accountable, effective and efficient	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning	Pro mot e and enforce proper land use	Percentage of building inspections conducted per annum	Percentage of contravention notices issued per annum	100% of contravention notices issued per annum	100% of contravention notices issued per annum	Whole municipal wards	R00	R00	0%	100% of contravention notices issued per annum	50% (07 contravention notices issued)	50% (07 contravention notices issued)	n/a	Not Achieved	R00	Only 07 Contravention notices were issued due to shortage of person	The advertised posts to be filed before end of 1st quarter	Contravention notices	Period 30

	nt local government system	outcomes	ing, land use management and development within the municipality	s with in the municipal area	National Building Regulations and Land Use Management Scheme per annum	National Building Regulations and Land Use Management Scheme per annum	Whole municipality	Target not revised	Whole municipality	R2 106 000.00	Budget not revised	01	01 supplementary valuation roll	01 draft supplementary valuation roll	of 14 non-compliance to NBR & LU MS)	n/a	Not Achieved	R00	No advert was issued in terms of section 49 of MPRA as	The Matter will be handed over to the Legal Firm to	Copy of certified Supplementary valuation	Period 31

Municipal Institutional development and transformation	Responsible, accountable, effective and efficient local government	Actions supportive to human settlement outcomes	To guide, monitor and control of spatial planning, land use management	Monitoring, regulation and control and consistent role building construction	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	Whole municipality	R00	R00	01	01 reviewed IDP approved by Council by 31 May 2024	01 reviewed IDP approved by Council by 31 May 2024	n/a	Achieved	R00	None	None	Copy of reviewed IDP and council resolution	Period 34
	System		Game and development within the municipality											May 2024	May 2024						
Municipal Institutional development and transformation	Responsible, accountable, effective and efficient local government	Actions supportive to human settlement outcomes	To guide, monitor and control of spatial planning, land use management	Monitoring, regulation and control and consistent role building construction	Number of draft process plans consolidated by 31 May 2024	Indicator not revised	02 draft process plans consolidated by 31 May 2024	Target not revised	Whole 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	Period 35

indi cato r(ID P)	Disc onti nue d duri ng bud get adju stm ent	Disco ntinue d durin g budg et adjust ment	Discont inued during budget adjustm ent	Discont inued during budget adjustm ent	Disc onti nue d duri ng bud get adju stm ent	n/a	Disco ntinue d durin g budg et adjust ment	Dis cont inue d duri ng bud get adju stm ent	0	R00	R00	Wh ole mu nici palit y	Disconti nued during budget adjustm ent	Of consult ations with religiou s leaders held by June 2024	Discont inued during budget adjustm ent	Numbe r of consult ations with religiou s leaders held by June 2024	Pro vide strat egic and inte grat ed dev elop men t plan ning serv ices to Cou ncil	To provid e strate gic mana geme nt suppo rt to the munic ipality	Impro ve munic ipal financ ial and admin istrati ve capab ility	Resp onsiv e, accou ntable effecti ve and efficie nt Local gover nmen t syste m	Munic ipal institu tional devel opme nt and transf ormat ion
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Municipal Institutional development and transformation	Responsive, accountable, effective and efficient Local government	Improve municipal financial and administrative capability	To provide strategic management support to the municipality	Provide strategic and integrated development planning services to Council	Number of SDBIP developed and approved by the Mayor within 28 days after approval of IDP and Budget	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	Whole municipality	R00	R00	0	01 SDBIP approved and signed by the Mayor or with in 28 days after approval of IDP and Budget (2023 and 2024)	01 SDBIP reviewed and approved	n/a	Achieved	R00	None	None	Signed SDBIP	Period 47
Municipal Institutional development and	Responsive, accountable, effective and	Improve municipal financial and administrative	To provide strategic management support	Provide strategic and integrated development	Number of SDBIP reviewed and approved by the Mayor	Indicator not revised	01 SDBIP reviewed and approved by the Mayor	Target not revised	Whole municipality	R00	R00	01	01 SDBIP reviewed and approved	01 SDBIP reviewed and approved	n/a	Achieved	R00	None	None	Signed SDBIP	Period 48

Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management services to municipality support to the Municipality	Provide performance management services to municipality	Number of quarterly performance reports compiled and submitted to Council per annum	Indicator not revised	04 quarterly performance reports compiled and submitted to Council per annum	Target not revised	Whole municipality	R00	R00	04	04 quarterly performance reports compiled and submitted	n/a	Achieved	R00	None	None	Quarterly performance reports with council resolutions	Period 53
Good governance and public participation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Percentage of internal audit findings addressed per annum	Percentage of reported internal audit findings addressed per annum	100% of internal audit findings addressed per annum	100% of reported internal audit findings addressed per annum	Whole municipality	R00	R00	0%	100% of reported internal audit findings addressed	n/a	Not achieved	R00	Inadequate capacity to implement 2% of the remaining Internal Audit Findings	Appointment of vacant positions in the second quarter of 2024/2025 financial	Quarterly Progress report	Period 54

Good governance and public participation	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management services to municipality	Percent of risks mitigated per annum	Indicator not revised	100% of risks mitigated per annum	Target not revised	Whole municipality	R00	R00	0%	100% of risks mitigated per annum	53.33% risks mitigated	n/a	Not achieved	R00	Inadequate capacity within the department of planning	To capacitate the department through the appointment of staff during the second quarter of the next financial year	Quarterly progress report	Period 56
Municipal financial viability and management	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management services to municipality	Percent of budget spend per annum	Indicator not revised	100% of budget spend per annum	Target not revised	Whole municipality	R00	R00	0%	100% of budget spend per annum	89% budget spend	n/a	Not achieved	R00	The outstanding budget spending is on the paym nt dispute s on the	The affected service provider was engaged in July 2024	Quarterly expenditure report	Period 57

governmen t system	Municipality	to mun icipality	Impro ve munic ipal financ ial and administrati ve capab ility	To provid e strate gic mana gement support to the Municipality	Provide perf ormanc e man age men t serv ices to the mun icipality	% of Revenue collected per approved revenue enhanc ement strategy and approved Budget end of	Indicator not revised	100% of Revenue collected per approved revenue enhanc ement strategy and approved Budget	Target not revised	Whole municipality	R00	R00	0%	100 % of Revenue collected as per approved revenue enhanc ement strategy and approved Budget	98.21 % revenue collected (billin g=R1 19 2054. 00. Collection R1 17 0 718.1 2)	n/a	Not achieved	R00	Low revenue collection on LED revenue sources and outdoor advertis ing due to none implem entatio n of by- laws.	however the dispute was not resolved and the matter will be hand ed over to the Legal Firm in Septem ber 2024	Quality Pro gress reports and municipal by-laws to be fully imple mented in the	Period 58
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Provide performance management services to the municipality	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to the municipality	% of Revenue collected per approved revenue enhancement strategy and approved Budget end of	Indicator not revised	100% of Revenue collected per approved revenue enhancement strategy and approved Budget	Target not revised	Whole municipality	R00	R00	0%	100 % of Revenue collected as per approved revenue enhanc ement strategy and approved Budget	98.21 % revenue collected (billin g=R1 19 2054. 00. Collection R1 17 0 718.1 2)	n/a	Not achieved	R00	Low revenue collection on LED revenue sources and outdoor advertis ing due to none implem entatio n of by- laws.	however the dispute was not resolved and the matter will be hand ed over to the Legal Firm in Septem ber 2024	Quality Pro gress reports and municipal by-laws to be fully imple mented in the	Period 58

Format	Local government system	Capacity	To improve municipality's financial	Expenditure and revenue base and improvement of collection	Receiving acceptance letters	Percentage of cases handled within 14 days of receipt of instructions	100% of management of cases institute and defend per annum	Who municipality	R00	Not applicable	0%	100% of management of cases	n/a	Not achieved	R00	Late appointment of the Legal Advisor and delays in appointment of Attorney.	Legal Advisor appointed in June 2024 and Panel of Attorneys to be appointed in the second quarter of 2024/2025 financial year.	Cor p 04
Municipal institutional development	Responsive, accountable	Administrative and financial	To improve municipality's financial planning, revenue collection, expenditure and reporting capacity	Expenditure and revenue base and improvement of collection	Percentage of cases handled within 14 days of receipt of instructions	Percentage of management of cases institute and defend per annum	100% of management of cases institute and defend per annum	Whole municipality	R00	Not applicable	0%	100% of management of cases	n/a	Not achieved	R00	Late appointment of the Legal Advisor and delays in appointment of Attorney.	Legal Advisor appointed in June 2024 and Panel of Attorneys to be appointed in the second quarter of 2024/2025 financial year.	Cor p 04
and transformation	Effective and efficient local government system	Capacity	Financial planning, revenue collection, expenditure and reporting capacity	Expenditure and revenue base and improvement of collection	Percentage of cases handled within 14 days of receipt of instructions	Percentage of management of cases institute and defend per annum	100% of management of cases institute and defend per annum	Whole municipality	R00	Not applicable	0%	100% of management of cases	n/a	Not achieved	R00	Late appointment of the Legal Advisor and delays in appointment of Attorney.	Legal Advisor appointed in June 2024 and Panel of Attorneys to be appointed in the second quarter of 2024/2025 financial year.	Cor p 04
Municipal institutional development	Responsive, accountable	Improve municipal financial	To provide assurance and	Prevention and elimination	Percentage of request by-laws develop	Indicator not revised	Target not revised	Whole municipality	R00	Not applicable	0%	100% of request by-laws	n/a	Not achieved	R00	Departments did not submit their needs for	Legal service unit to issue reminder to	Cor p 05

transformation	and efficient local government system	administrative capability	municipality	draft and interpret contracts and legislative provisions and ensure legal compliance	employees and councilors by June 2024	training by June 2024	employees and councilors by June 2024	by June 2024	who the municipality	R15 6:57 8:10	R00	04	12 OH S inspections conducted	n/a	Achieved	R00	SITA requirements by the service provider appointed to provide training to Employees and Councilors of the Municipality whose contract expired in July 2024.	number 2024, Appointment of Service provider to provide training to Employees and Councilors of the Municipality		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human	Ensure compliance with the Employment Act	Number of OHS awareness campaigns conducted on municipal employ	Number of OHS inspections on municipal projects conducted on a monthly basis	04 OHS awareness campaigns conducted on municipal employ	12 OHS inspections on municipal projects conducted on a monthly basis	who the municipality	R15 6:57 8:10	R00	04	12 OH S inspections conducted	n/a	Achieved	R00	None	None	Attendance registers and reports	Cor: p 11

Municipal institutional development, operational and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capacity	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Capacitate the municipality's human capital	Percentage of funded vacant positions filled by June 2024	Indicator not revised	100% filling of funded vacant positions filled by June 2024	Target not revised	Whole municipality	R00	R00	0%	100% filling of funded vacant positions filled by June 2024	the require time frame (90 days)	22,5% filled (09 positions filled out of 40 advertised positions)	n/a	Not achieved	R00	Lack of capacity in Human Resources Department to facilitate the recruitment processes.	Additional 2 officials appointed in Human Resource Department in June.	Appoint men letters	Corporation 15
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Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Effective 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	R00	R00	0	302 of employees signed individual performance agreements	0 of employees signed individual performance agreements	n/a	Not achieved	R00	Lack of capacity within the corporate service for coordination on the signing of the performance agreements	Additional 2 officials appointed in Human Resource Department in June. The performance agreements to be signed by end of July 2024	Signed performance agreements	Corporation 16
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation and coordination of Employee	Number of individual performance assessments conducted per quarter	Indicator not revised	302 of individual performance assessments conducted per quarter	Target not revised	who the municipality	R00	R00	0	302 of individual performance assessments conducted	0 of individual performance assessments conducted	n/a	Not achieved	R00	No assessments were conducted due to unsigned individual performance	Additional 2 officials appointed in Human Resource Department	Signed performance assessments	Corporation 17

and transf ormat ion	and efficie nt local gover nmen t syste m	istrati ve capab ility	retain comp etent humana n capita l and sound labou r relatio ns	of Em ployee well ness Inte rven tion s	June 2024	June 2024	Indicato r not revised	12 security reports comple d by June 2024	Target not revised	who le mu nici palit y	R00	R00	12	12 sec urity rep orts com pile d by June 2024	12 secu rity report s compi led	n/a	Achi eve d	R00	correcti ons and re- submis sion for approv al.	per Munic ipal categ ories that will be utilize d by the Munic ipaliti es	Rep orts	Cor p 19
Munic ipal institu tional devel opme nt and transf ormat ion	Resp onsiv e, accou ntable , effecti ve 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 n capita l and sound labou r	Effe ctive man age ment of emp loyee relat ions in the work place	Numbe r of security reports comple d by June 2024	June 2024	Indicato r not revised	12 security reports comple d by June 2024	Target not revised	who le mu nici palit y	R00	R00	12	12 sec urity rep orts com pile d by June 2024	12 secu rity report s compi led	n/a	Achi eve d	R00	correcti ons and re- submis sion for approv al.	per Munic ipal categ ories that will be utilize d by the Munic ipaliti es	Rep orts	Cor p 19

Municipal institutional development and transformation	Responsive, accountable, effective and efficient	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Recruitment and retention of competent human capital	Number of satellite offices fitted with surveillance camera's by June 2024	Indicator not revised	01 Satellite office fitted with surveillance camera's by June 2024	Target not revised	who the municipality	R00	R00	0.	01 Satellite office fitted with surveillance camera's by June 2024	n/a	Not achieved	R00	The bid for procurement of service provider for fitting of cameras was none responsive	Briefing sessions conducted from April 2024 to address non-responsive of service providers. The bid to be re-advertised and appointment to be done before the end of 1 st quarter	Payment certificate	Cor p 20
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opme nt and transf ormat ion	effecti ve and efficie nt local gover nmen t syste m	and admin istrati ve capab ility	recrui t and retain comp etent huma n capita l and sound labou r relatio ns	vidu al perf orm anc e man age men t syst em	ned by June 2024	and repai re d as per job cards submi tted by June 2024	ned by June 2024	d as per job cards submi tted by June 2024	who le mu nici pali ty	R00	R00	15 %	100 % of filed corr esp ond enc es rec eive d in the regi stry with refe rence numb ers within 30 days	repa ired as per job cards submi tted by June 2024	n/a	Achi eve d	R00	None	None	main tenance and repair of fleet.	maint enanc e budg et in 2024/ 2025 financ ial year.	Rep ort on corr esp ond enc es filed	Cor p 23
Munic ipal institu tional devel opme nt and transf ormat ion	Resp onsiv e, accou ntable , effecti ve and efficie nt local gover nmen t	Impro ve munic ipal financ ial and admin istrati ve capab ility	To effecti vely and efficie ntly recrui t and retain comp etent huma n capita l and sound labou r	Impl eme ntati on of emp loye es job des cript ions	Percent age of filed corresp ondenc es receive d in the registry with referen ce number s within 7 days	Percent age of filed corresp ondenc es receive d in the registry with referen ce number s within 30 days	100% of filed corresp ondenc es receive d in the registry with referen ce number s within 7 days	100% of filed corresp ondenc es receive d in the registry with referen ce number s within 30 days	who le mu nici pali ty	R00	R00	15 %	100 % of filed corr esp ond enc es rec eive d in the regi stry with refe rence numb ers within 30 days	100% of filed corresp ondenc es receive d in the registry with referen ce number s within 30 days	n/a	Achi eve d	R00	None	None	main tenance and repair of fleet.	maint enanc e budg et in 2024/ 2025 financ ial year.	Rep ort on corr esp ond enc es filed	Cor p 23

Good governance and public participation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	Number of council meetings held per annum	Indicator not revised	07 Council meetings held per annum	Target not revised	who the municipality	R00	R00	04	07 Council meetings held per annum	09 Council meetings held	n/a	Achieved	R00	Two special council meeting was held to attend to urgent matters	None	Attendance registers and minutes	Cor p 25
Good governance and public participation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	Number of Exco meetings held per annum	Indicator not revised	12 Exco meetings held per annum	Target not revised	who the municipality	R00	R00	08	12 Exco meetings held per annum	15 Exco meetings held	n/a	Achieved	R00	Two special Exco meeting was 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 government	Improve municipal financial and administrative capacity	To provide auxiliary support services to all departments	Management and maintenance of fleet management	Number of Portfolio Committee meetings held per annum	Indicator not revised	72 portfolio committee meetings held per annum	Target not revised	whole municipality	R00	R00	72	72 portfolio committee meetings held per annum	n/a	Not Achieved	R00	Unavailability of the Portfolio Committee members	Challenge of Unavailability of Portfolio Committee members to attend planned Portfolio Committee meetings will be elevated to the Office of the Speaker for Intervention in July 2024	Attendance register and Minutes	Corporation 27
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Good governance and public participation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capacity	Provide sustainable records management services	Promote vision and implementation of sound records management services	Number of reports compiled on coordination of ward committee meetings per annum	Indicator not revised	12 reports compiled on coordination of ward committee meetings per annum	Target not revised	who the municipality	R00	R00	0	12 reports compiled on coordination of ward committee meetings	n/a	Achieved	R00	None	None	Monthly Progress Reports	Cor p 28
Good governance and public participation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capacity	Provide sustainable records management services	Promote vision and implementation of sound records management services	Number of ward committee conferences coordinated per annum	Indicator not revised	01 ward committee conferences coordinated per annum	Target not revised	who the municipality	R00	R00	0	01 ward committee conferences coordinated per annum	n/a	Not achieved	R00	No proper coordination of specific action for the required services for Ward Committee	SCM Unit to assist Council support in compiling the specification that	Report and attendance register	Cor p 29

governance system	capability	management services	Number of ward forums coordinated by June 2024	Indicator not revised	03 ward forums coordinated by June 2024	Target not revised	who the municipality	R00	R00	0	03 ward forums coordinated by June 2024	Not achieved	R00	Conference	is aligned to SCM regulations by 30 August 2024.	Report and attendance register	Corporation 30
Good governance and public participation	Single window coordination	To encourage good governance and public participation	Coordination of council and committees meeting for institutional scale	Indicator not revised	03 ward forums coordinated by June 2024	Target not revised	who the municipality	R00	R00	0	03 ward forums coordinated by June 2024	Not achieved	R00	No compliance to the approved Ward Forum program.	Challenge on non-compliance to the approved Ward Forum program will be elevated to the Speaker for intervention	Report and attendance register	Corporation 30

Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window coordination	To encourage good governance and public participation	Coordination of council and committees	Percentage of AGSA findings addressed per annum	Percentage of reported AGSA findings attended to per annum	100% of AGSA findings addressed per annum	100% of reported AGSA findings attended to per annum	0%	R00	R00	R00	n/a	Achieved	R00	Not Applicable	Not Applicable	Not Applicable	Quarterly Progress report	Corporation
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window coordination	To encourage good governance and public participation	Coordination of council and committees	Percentage of internal audit findings addressed per annum	Percentage of reported internal audit findings attended to per annum	100% of internal audit findings addressed per annum	88% of reported internal audit findings attended to per annum	0%	R00	R00	R00	n/a	Not Achieved	R00	Lack of capacity in Corporate service which affect the implementation of Internal	Appointment of fund vacant positions in Corporate Services	Quarterly Progress report	Corporation	

Municipal financial viability and management	Responsive, accountable and effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of audit findings	Nil/Zero amount of unauthorised, irregular and fruitless wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum	Indicator not revised	Nil/Zero amount of unauthorised, irregular and fruitless wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum	Target not revised	Whole municipality	R00	R00	Nil/Zero amount of unauthorised, irregular and fruitless wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum	Nil/Zero amount of unauthorised, irregular and fruitless wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum	n/a	Achieved	R0,00	None	Not Applicable	Unauthorised, irregular, fruitless and wasteful expenditure	Corporation 34
	System																			

Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Single window coordination	To encourage good governance and public participation	Coordination of ward committees	Percentage of budget spend per annum	Indicator not revised	100% of budget spend per annum	Target not revised	Whole municipality	R00	R00	0	100% of budget spend per annum	66% budget spend	n/a	Not Achieved	R00	Delays in appointment of staff which affected spending on employee costs.	Adherence to the recruitment plan in 2024/2025 financial year.	Quarterly expenditure report	Corpus 35
Municipal financial viability and management	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGSA findings	Number of mSCO A compliant annual budget prepared and approved by council by 31 May 2024	Indicator not revised	01 mSCO A compliant annual budget prepared and approved by council by 31 May 2024	Target not revised	Whole municipality	R00	R00	01	01 mSCO A compliant annual budget prepared and approved by council by 31 May 2024	01 draft budget was approved by council by 31 May 2024	n/a	Achieved	R00	None	None	Approved mSCO A annual budget and council resolution	B+T 01

gemen	efficient local government system	ve capability	es to manage and Council on internal controls, risk management and governance	uthorize, direct, guide, fulfill and wasteful expenditure	Council and Treasury in accordance with MFMA per annum	Council and Treasury in accordance with MFMA per annum	and Treasury per annum	who	R52 934 6.19 (FMG) and R3 100 000.00 (own funding)	Budget not revised	01	01 GRAP compliance AFS compiled and submitted to stakeholder as per MFMA (31 August 2023)	Target not revised	who	R52 934 6.19 (FMG) and R3 100 000.00 (own funding)	Budget not revised	01	01 GRAP compliance AFS compiled and submitted to stakeholder as per MFMA (31 August 2023)	n/a	Achieved	R00	None	None	pro of sub mission to Council and Treasury	pro of sub mission to Council and Treasury	B+T 05	
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	Number of GRAP compliance Annual Financial Statements (AFS) compiled and submitted to stakeholders per MFMA (31	Indicator not revised	01 GRAP compliance AFS compiled and submitted to stakeholders per MFMA (31 August 2023)	Target not revised	who	R52 934 6.19 (FMG) and R3 100 000.00 (own funding)	Budget not revised	01	01 GRAP compliance AFS compiled and submitted to stakeholder as per MFMA (31 August 2023)	Target not revised	who	R52 934 6.19 (FMG) and R3 100 000.00 (own funding)	Budget not revised	01	01 GRAP compliance AFS compiled and submitted to stakeholder as per MFMA (31 August 2023)	n/a	Achieved	R00	None	None	Annual Financial Statement and projection of sub mission to Treasury and AG SA	Annual Financial Statement and projection of sub mission to Treasury and AG SA	B+T 05

Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	August 2023)	Number of GRAP compliant fixed assets registers compiled by end of September 2023	Indicator not revised	01 GRAP compliant fixed assets registers compiled by end of September 2023	Target not revised	who municipality	R2 382 307 20	Budget not revised	01	01 GRAP compliant fixed assets registers compiled by end of September 2023	n/a	Achieved	R00	None	None	GRAP compliant assets register	B+T 06
Municipal financial viability and management	Responsive, accountable, effective and efficient	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation	Number of Annual Procurement Plan compiled June 2024	Number of Annual Procurement Plan compiled June 2024	Number of Annual Procurement Plan compiled by 30 June 2024	01 Annual Procurement Plan compiled by June 2024	01 Annual Procurement Plan compiled by 30 June 2024	who municipality	R00	R00	01	01 Annual Procurement Plan compiled by 30 June 2024	n/a	Achieved	R00	None	None	Copy of approved Procurement plan	B+T 07

Municipal financial viability and management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring of the annual budget	Percentage of creditors paid within 30 days of submission of invoice.	Percentage of creditors paid within 30 days of 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	Whole municipality	R00	R00	86%	100% of creditors paid within 30 days upon receipt of invoice	100% of creditors paid within 30 days of submission of invoice	Achieved	n/a	100% of creditors paid within 30 days upon receipt of invoice	100% of creditors paid within 30 days upon receipt of invoice	R00	None	None	Creditors payment reports	B+T 09
Municipal financial viability and management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring of the annual budget	Percentage of creditors paid within 30 days of submission of invoice.	Indicator not revised	50% of revenue collected from services billed per annum	40% of revenue collected from services billed per annum	Whole municipality	R00	R00	0%	40% of revenue collected from services billed per annum	65.45% revenue collected (billings=R159 442 567.00)	Achieved	n/a	65.45% revenue collected (billings=R159 442 567.00)	40% of revenue collected from services billed per annum	R00	Target was over-achieved due to debt relief offer and incentive given to customers	None	Revenue reports	B+T 10

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	Ensure proper maintenance and safety, guaranteeing, optimizing, expenditure and disposal of municipal assets in compliance with relevant legislation	Number of revenue enhancement strategy reviews by June 2023	Indicator not revised	01 revenue enhancement strategy reviewed by June 2023	Target not revised	Whole municipality	R00	R00	R00	01 revenue enhancement strategy reviewed by June 2023	0 revenue enhancement strategy reviewed	n/a	Not Achieved	R00	Lack of capacity to review Revenue Enhancement Strategy.	Application for request review of Revenue Enhancement Strategy. Incremental Strategy was submitted to DBSA and Municipality is awaiting for their response. Follow ups with DPSA will be done by	Reviewed, renewed, enhanced, implemented strategy	B+T 11
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Municipal financial viability and management	Responsive, accountable, effective and efficient local government system.	Improve municipal financial and administrative capability	Monitoring of audit findings	Nil/Zero amount of unauthorized, irregular and fruitless wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum	Indicator not revised	Nil/Zero amount of unauthorized, irregular and fruitless wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum	Target not revised	Not applicable	R00	R00	0	Nil/Zero amount of unauthorized, irregular and fruitless wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum	Nil/Zero amount of unauthorized, irregular and fruitless wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum	n/a	Not Achieved	R0,00	Misinterpretation of SCM Regulation which lead to non-compliance to SCM Regulations.	Training to be provided to SCM Committee members by 30 September 2024. SCM Checklist developed to be utilized during evaluation and adjudication of tenders to enforce compliance	Unauthorised, irregular, fruitless and wasteful expenditure	B+T 15
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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 compiled 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	Quarterly reports compiled on progress on implementation of revenue enhancement strategy and approved Budget end of June 2023	100% of Revenue collected as per approved revenue enhancement strategy and approved Budget end of June 2023	Whole municipality	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 services 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 management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and	Provide prompt responses.	Monitoring of AG SA	Number of reports compiled on progress on	Indicator not revised	100% of reports compiled on progress	Target not revised	Whole municipality	R00	R00	0%	100% of reports compiled on progress	0% of report's completed on progr	n/a	Not Achieved	R00	Delays in processing proposals receive	Fast-track the actual implementation	Quarterly mS COA	B+T 17

Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window coordination	To implement enterprise wide risk management	Improve risk management systems and protect the municipality from risk factors	Number of Institutional Calendar developed by June 2024	Indicator not revised	01 Institutional calendar developed by June 2024	Target not revised	Whole municipality	R00	R00	R00	1	01 Institutional calendar developed by June 2024	01 Institutional calendar developed by June 2024	n/a	Achieving	R00	None	None	Appointment of financial interns by the 30 th September 2024.	Approved Institutional calendar and council resolution	MM 01
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Good governance and public participation	Responsible, accountable, effective and efficient local government	Single window coordination	To provide assurance and consulting services to management and council on internal controls, risk management and governance	Prevention and elimination of unauthorized, irregular and corrupt, fruitless and wasteful expenditure	Number of communication strategies reviewed and approved by Council by June 2024	Indicator not revised	01 communication strategy reviewed and approved by Council by June 2024	Target not revised	Wholly municipality	R00	R00	01	01 communication strategy reviewed and approved by Council by June 2024	n/a	Achieved	R00	None	None	Copy of the strategy document and Council resolution	MM 02
Good governance and public participation	Responsible, accountable, effective	Administrative and financial	To improve municipality's financial	Expenditure review baseline and improvement	Number of Internal Audit Plan developed and approved	Indicator not revised	01 Internal Audit Plan developed and approved by	Target not revised	Wholly municipality	R00	R00	01	01 Internal Audit Plan developed and approved	n/a	Achieved	R00	None	None	Approved internal audit plan	MM 03

performance	and efficient local government system	capability	planning, revenue collection, expenditure and reporting capability	overall rate of collection	approved by audit committee by June 2024	number of Municipal Profiles developed and approved by Council by June 2024	01 Municipal Risk Profile developed and approved by Council by June 2024.	01 Municipal Risk Profile developed by June 2024.	who led municipal audit	R00	R00	01	01 Municipal Risk Profile developed by June 2024.	01 Municipal Risk Profile developed by June 2024.	n/a	Achieved	R00	None	None	Appraised municipal risk profile	MM 04	
Good governance and public participation	Responsible, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipal financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Number of Municipal Profiles developed and approved by Council by June 2024	Number of Municipal Profiles developed and approved by Council by June 2024	01 Municipal Risk Profile developed and approved by Council by June 2024.	01 Municipal Risk Profile developed by June 2024.	01 Municipal Risk Profile developed by June 2024.	R00	R00	01	01 Municipal Risk Profile developed by June 2024.	01 Municipal Risk Profile developed by June 2024.	01 Municipal Risk Profile developed by June 2024.	n/a	Achieved	R00	None	None	Appraised municipal risk profile	MM 04

Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	Number of Businesses completed and approved by council by end of 3 rd quarter	Number of Businesses completed and approved by council by June 2024	Complete and approved by council by end of 3 rd quarter	Complete and approved by council by June 2024	Whole municipality	R1 000 000.00	R00	0	0	Business Continuity Plan completed	n/a	Not achieved	R00	Bid was none responsive for appointment of the service provider for compilation of business continuity plan	Briefing sessions are conducted from April 2024 to address non-responsive bids. The bid to be re-advertised for appointment of service provider in the first quarter of 2024/2025	Copy of Business Continuity Plan and approval	M/M 05
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Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window coordination	To keep stakeholders informed about the affairs of the municipality	Improve communication with stakeholders through various platforms	Number of public participation policy reviews and approved by Council by June 2024	Indicator not revised	01 public participation policy reviews and approved by Council by June 2024	Target not revised	who the municipality	R00	R00	0	01 public participation policy reviews and approved by Council by June 2024	0 public participation policy reviews 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 06
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window coordination	To keep stakeholders informed about the affairs of the municipality	Improve communication with stakeholders through various platforms	Number of Mayora Imbizos and stakeholder engagements coordinated by June 2024	Indicator not revised	04 Mayora Imbizos and stakeholder engagements coordinated by June 2024	Target not revised	who the municipality	R00	R00	04	04 Mayoral Imbizos and stakeholder engagements coordinated by June 2024	04 Imbizos coordinated by June 2024	n/a	Achieved	R00	None	None	Quarterly reports and attendance registers	MM 07

	Good governance and public participation	System	Single window coordination	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitoring effectiveness of internal controls through internal audit practices	Number of Special Focus Mainstreaming progress reports compiled and submitted per annum	Indicator not revised	12 Special Focus Mainstreaming progress reports compiled and submitted by June 2024	Target not revised	who le municipality	R00	R00	12	12 Special Focus Mainstreaming progress reports compiled and submitted by June 2024	ate d by June 2024	n/a	Achieved	R00	None	None	Monthly Reports	MM08
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Good governance and public participation	Responsible, accountable, effective and efficient local government	Single window coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality 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 the municipality	R00	R00	04	16 cluster ward-based AIDS Council meetings coordinated by June 2024	04 Coordination of Cluster Ward Based AIDS Council meetings	n/a	Not Achieved	R00	None adhere to the programme due to unavailability of schedule of meetings.	Development of the affected Stakeholders in July 2024 and enforcement of adherence to the scheduled meetings by Manager as scheduled.	Attendance registers	MM09
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Good governance and public participation	Responsible, accountable, effective and efficient local government system	Single window of coordination	To implement enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risks	Number of Executive management meetings coordinated by June 2024	Indicator not revised	12 Executive management meetings coordinated by June 2024	Target not revised	who municipality	R00	R00	12	12 Executive management meetings coordinated by June 2024	08 Executive Management meeting meetings coordinated by June 2024	n/a	Not Achieved	R00	Change in Management affected the implementation of the approved schedule of Executive Management meetings in 2024/2025 financial year.	Enforce adherence to the Schedule of Executive Management meeting	Age and attendance register and minutes	MM 10
Good governance and public participation	Responsible, accountable, effective and efficient local government system	Single window of coordination	To involve the participation of community members	Improve engagement with stakeholders through various platform	Number of Back to Basics reports compiled and submitted by June 2024	Indicator not revised	04 Back to Basics reports compiled and submitted by June 2024	Target not revised	who municipality	R00	R00	04	04 Back to Basics reports compiled and submitted by June 2024	04 Back to Basics report compiled and submitted by June 2024	n/a	Achieved	R00	None	None	Approved quarterly report on back to basics and proposal of sub.	MM 11

patio n	effecti ve and efficie nt local gover nmen t syste m	coordi nation	intere sts of speci al focus group s	com plia nce to spe cial focu s pro gra mm es (Ag ed, You ths, Peo ple with Dis abili ty, Gen der, Chil dre n and HIV/ AID S)	sed per annum.	attende d to by June 2024.	sed per annum.	attende d to by June 2024.	AG SA findi ngs atte nde d to by June 202 4.	findin gs (1 findi ng resolv ed out of 2 findin gs affecti ng Munic ipal Mana ger's Office).					s of Executi ve Manag ers which lead to re -- advertis ement of Positio ns and Delays in finalizat ion of job Evaluat ion Conduc ted by SALGA	(Corp orate Servi ces, Plann ing & LED, Tech nical) intervi ew. and plann ed to be appoi nted in the first quart er 2024/ 2025 financ ial year and 1 Positi on for Comm munit y servic es re - adver tised and to be appoi nted.	rep ort

Good governance and public participation	Responsive, accountable, effective and efficient 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 reported internal audit findings attended to by June 2024.	100% of internal audit findings addressed per annum.	100% of reported internal audit findings attended to by June 2024.	who the municipality	R00	0%	100% of reported internal audit findings attended to by June 2024.	96% internal audit findings attended to by June 2024.	n/a	Not achieved	R00	Inadequate capacity within the Municipal Manager's Office which affects implementation of Internal Audit Findings	To capacitate the department through the appointment of staff during the second quarter of 2024/2025 Financial Year. Progress on implementation of Internal Audit Findings are monitored on a	Quarterly Progress report	MM 15
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ty and mana gement	effective and efficient local government system	ial and administrative capability	responsibilities	findings	Irregular and fruitless and wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum	Irregular and fruitless and wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum	palit y									t of unauthorised, irregular and fruitless and wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum	incurred due to non-compliance to the municipality's SCM regulations per annum					gula r, fruitl ess and was teful exp endi ture Rep ort

Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of SCM procurement plan	Number of specific reports submitted to SCM unit for procurement of services by June 2023	Indicator not revised	02 specific reports submitted to SCM unit for procurement of services by June 2023	Target not revised	who le municipally	R00	R00	01	02 specific reports submitted to SCM unit for procurement of services by June 2023	02 specific reports submitted to SCM unit for procurement of services by June 2023	n/a	Achieved	R0,00	N/A	N/A	Specific reports	MM 18
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of audit findings	Percentage of budget spend on per annum	Indicator not revised	100% of budget spend per annum	Target not revised	who le municipally	R00	R00	0%	100% of budget spend per annum	59% budget spend	n/a	Not Achieved	R00	The outstanding budget to be spend was on non - appointment of the service provide	The departmental budget et spend ing to be impro ved in 2024/ 2025	Quarterly expenditure report	MM 19

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

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	R118 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 honored during the current reporting period.

Disputes	Male			Female			Foreign nationals		Total
	A	C	I	A	C	I	Male	Female	
Progressive Disciplinary cases (Counseling, 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) Labour Court	01	-	-	-	-	-	-	-	01
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	A	C	I	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	A	C	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	A	C	I	W
Technical services	-	-	-	-	-	-
Budget and Treasury	-	-	-	-	-	-
Corporate services	-	-	2	-	-	-
Municipal Manager's Office	-	-	-	-	-	-
Community Services	2	-	-	-	-	-
Planning and LED	-	-	-	-	-	-
Grand Total	-	-	-	-	-	-

Discharge due to ill-health

Department	Male		Female		Total	
	A	C	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	Projection	
Corporate Services	657 600.0 0	n/a	767 200.00	n/a	876 800.00	n/a	1,53 3,75 0.00	n/a	1,53 41, 3,75 0.00 91	1,53 41, 3,75 0.00 91	1,53 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	2,25 7	948 012 .00	1 239 708 .00	1,35 3,98 4,90	692 761 .15	3,1 74, 920 .80	
Community & Social Services	3,992 187.1 7	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	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	5 535 269 .58 1	n/a	4 988 988 .11	n/a	n/a	
Infrastructure Services	7,805 483.8 3	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	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	103 150 93, 0 33	9,15 1,43 3,27 4 4	745 896 4,1 4	588 .96 0,0 0		
TOTAL	12 635 271.0 0	n/a	14 741 149 .50	n/a	16 847 028 .00	n/a	12,1 77,0 94,6 7	n/a	904 .80 8,7 5	904 .80 8,7 5	12,1 77,0 94,6 7	14, 488 .01 8,4 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	16 709 310 .91	10,5 05,4 18,1 7	17 075 955 .41	3,7 63, 880 .80		

Component C: Cash Flow Management

Description	2024	2023
Receipts		
Property rates	R14 452 645	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



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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 Lebesse JM	Male	PR	Cllr Nisoane 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 Makhafola 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 Tiabane JB	Male	PR	Cllr Mogodi MM	Male	Ward Councillor
Cllr Phaahla SS	Male	Ward councillor	Cllr Makhaola MS	Female	Ward councillor
Cllr Mmako NS	Male	Ward councillor	Cllr Takato 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 Ntshane 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 Management 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

Appendix C: Organogram of the administrative structure



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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), (c) 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).

Functions of Ward Committees

- Ward committees
- Ward committees increase the participation of local residents in municipal decision making, as they are a direct and unique link with the council • are representative of the local ward, and are not politically aligned
- Ward committees should be involved in matters such as the Integrated Development Planning Process, municipal performance management, the annual budget, council projects and other key activities and programmes as all these things impact on local people
- Ward committees can identify and initiate projects to improve the lives of people in the ward
- Ward committees can support the councillor in dispute resolutions, providing information about municipal operations
- Ward committees can monitor the performance of the municipality and raise issues of concern to the local ward
- Ward committees can help with community awareness campaigns e.g. waste, water and sewage, payment of fees and charges, as members know their local communities and their needs.

Ward No	Villages	Ward Committee members	Challenges	Recommendations
1.	Klipphuiwel, Byldrift, Mokgopong, Kgwaripe, Malatane	Makaleng Mokgaetsi Vinolia Jeffrey Semakaleng Maphoso Madimetja Walter Matlala Tlokoane Madimetja Johannes Naka Ramasele Johanna Ramaesele Martha Bogopa Marota Potsiso Ramolokoane Tsheoga Ranthoese Marcus Mogono Lehloko Maxinah Mogashoa Kgalema Vincent	- The rising numbers of illegal electric connections -Shortage of community lights within ward makes crime rate high. - The State of the roads within the ward is not at satisfactory level. - The stipend paid to ward committees is not enough for the ward committees to cover the whole ward.	- Eskom must make assessment on illegal connections -The municipality must build high mast lights - The municipality should re-gravel the roads and make tar roads where possible - The municipality needs to increase the stipend

2.	Khureng, Seruleng, Mehlareng	Vacant Kekana Moolipa Jan Aphana Mosotho Anna Kgoetego Kgabo Maureen Mampuru Mamanyake Marcia Aphane Sadi Martha Aphane M Pheladi Mogashoa Makakatlale Collins Aphane Mathibela Obed Sebothoma Bubsy Mashidila	- Due to inadequate provision of trainings, the ward committees cannot optimally execute their duties. - The traditional office cut stands in a manner that does not align with the municipal plans.	- The municipality to make more budget available for trainings. - The municipality needs to engage traditional leaders on the sales of stands.
3.	Ga-Molapo, Gedroogte	Vacant Vacant Mthoa Makautu Lucy Mahlakula Mokibelo Maria Maphothoma Mapholo Deborah Mmolla Ladikie Julia Masemola Lethekwane Bency Mollo Mokgalo Solomon Selomane Matshepo Sadi Mvundilela Mapule Johanna	- There is inadequate provision of RDP Houses. - There are many child-headed families without food and the ward committee have been requesting food parcels without success. - The state of sporting grounds is not satisfactory making it difficult to use them.	- The municipality to engage the department for the sufficient provision of RDPs. - The municipality to engage SASSA on the food parcel matter. - The municipality should refurbish the sporting grounds.
4.	Magatle, Mapatjakeng	Aphane Lesiba Sam Selwane Mmasebotsana Ennylin Tlaishi Kekana Patricia Tebogo Aphane Francina Mapula Ramphisa Maakate Elijah Seete Mapheto Beverly Mapaisa Sarah Mohepa Madisha Nakedi Frans Kekana Nkofu David Tshehlo Kallego Annah	- There is no provision of indigent services for the beneficiaries and this causes an attack against the ward committees as they are the ones who collected the forms. - Playgrounds are not in a good state	- Municipality needs to make provision for indigent services. - Play grounds maintenance is required.
5.	Madisha Ditoro, Madisha Leolo, Motserereng	Ntsoane Victoria Makobe Ngobeni Martin Mhlongo Ghatja Thomas Lebesa Rabhaahle Letta Masopoga Dimakatso Maggy Madisha Magogo Marcy Leso Sekgalabe David Madisha Ramogolo Frans	- There is a serious need for tar roads - The incomplete hall at Ga-Madisha often causes the community to rise against ward committee members	- The municipality needs to build tar roads - The municipality needs to complete the community hall

6.	Mamogoasha (Ga-Ntanatles) Botahlakgomo, Volop, Sekgophokgophong	Lekala Khutso Dimakatso Madisha Thabang Alfred Matlabe Makgabo Lydia Gololo Jeffrey Maesela Ledwaba Ngwaqwatse Helen Seodiwana Raesetja Julia Mmachaka Keratlwe Granny Seotwane Friddah Kgadi Aphane Tshepho Fortunate Mohlana Mamma Julia Nkhuna Makhotswa Jan Phahle Madimelja Clemence 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	-The ward committee members are excluded when appointments are made at projects within the ward. - There is high unemployment rate -Ward 19 is too vast and the villages are far apart making it difficult for the ward committee to cover the whole ward during the door to door programs - The rising numbers of illegal electric connections -Shortage of community lights within ward makes crime rate high. - The State of the roads within the ward is not at satisfactory level. - The stipend paid to ward committees is not enough for the ward committees to cover the whole ward. -There is water problem during rainy seasons at Mathibela village. The ward committee is expected to make a change for this condition. -There is no proper access road to Matome, tar road is needed.	-The municipality must review and consider ward committees when appointing labours for projects -The municipality must create more jobs for the people -Demarcation board to be consulted about the vastness of the ward. - Eskom must make assessment on illegal connections -The municipality must build highmast lights - The municipality should re-gravel the roads and make tar roads where possible - The municipality needs to increase the stipend -The municipality needs to finalize the stormwater project. -The municipality should make a road to Matome village.
7.	Makweng, Motantanyane Makushaneng			
8.	Mathibela, Ga-Mogotlane	Mojapelo Bodisa Frans Mashimbyi Dorcus Mokgaetsi Matuleke Mmatlala Enny Kekana Motanyane Elizabeth Tladi Makotoko Regina Mogotlane Mahlatse Brenda Maleswena Masehle Clive Seotwane Shibe Jane Nyalong Mpho Given Mogotlane Mosehla Philadelcia Baloyi Esther Lily Sedibeng Mahlogonolo Daniel Ribi Doctor		
9.	Mogoto		- There is inadequate provision of RDP Houses.	-The municipality to engage the department for the sufficient provision of RDPs.

		Masemola Moshe Kekana Thandi Linah Maphoso Paseka Matlhaku Legoabe R Madisha Andries Sithole Cristina Seloana Kgaugelo Ashford	- There are many child-headed families without food and the ward committee have been requesting food parcels without success. - The state of sporting grounds is not satisfactory making it difficult to use them. - Electricity is still a need within the ward as many households do not have connection. - There no water provision within the ward. - The community does not optimally use the hall as it is not properly maintained and the door are broken.	- The municipality to engage SASSA on the food parcel matter. - The municipality should refurbish the sporting grounds. - Provision of electricity needs to be implemented - Provision of water is also required - The municipality needs to maintain halls
10.	Hlakano, Sekgweng, Mahlarofia Zebediela Estate	Taje Tebogo Pretty Mashaba Tshepho Valenda Nkwana Mpho Mahlatse Ndlou Nisepe Gloria Khutama Mologadi Ennie Ledwaba Boitumelo Faith Mogollane Thandi Pheladi Aphane Makhlukhulu Alfred Phalane Lesiba Ilani Phiri Rasheed Sabier	- There is inadequate provision of RDP Houses. - There are many child-headed families without food and the ward committee have been requesting food parcels without success. - The state of sporting grounds is not satisfactory making it difficult to use them.	- The municipality to engage the department for the sufficient provision of RDPs. - The municipality to engage SASSA on the food parcel matter. - The municipality should refurbish the sporting grounds.
11.	Sehlabeng, Moshongo Manaileng/Ga-Rafiri	Mpenyana Tsakane Johanna Minyaku Resemate Johannes Hlongoane Hlongoane Khazamola Stephene Tshuku Rephositse Seshego Selolo Roudah Malesele Phala Kelelo Intelligent Mogollane Jan Tjale Neo Magdeline Sebiloane Mahodi Sophy	- Due to inadequate provision of trainings, the ward committees cannot optimally execute their duties. - The traditional office out stands in a manner that does not align with the municipal plans.	- The municipality to make more budget available for trainings. - The municipality needs to engage traditional leaders on the sales of stands.
12.	Molelane (Sekimimg, Mawaneng, Mogaba, Matjatji), New Stand	Luvhimi 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 Malebati Mmatjije Lucy Ledwaba Makgadi Paulina		- The municipality needs to take care of the graveyards.
13.				

	Hwelereng, Turfpan, Ga-Ledwaba, Makotse, Sepanapudi	Nisoane Levy Klaas Mashiane Ennie Mamaropeng Ledwaba Kedibone Lesiba Freddy Radebe Tebatso Thaini Mampa Mamoraka Priscilla Mashaba Nkekolo Rosina Maapola Mokoanyetji Adel Ramadimelajacobina Ledwaba Kekana Johanna Mamma Sebopa Ramadimelja Rhinette Maseko Tshidi Bertha Mashimbje Ramadimelja Salminah Thole Dimakatje Elizabeth Mashalane Raesetja Flora Lebese Reuben	-The municipal graveyard is not being taken care of and the community puts the blame on the ward committees.	
14.	Rakgwatha, Mathibela, Matome		-There is no provision of indigent services for the beneficiaries and this causes an attack against the ward committees as they are the ones who collected the forms. - Playgrounds are not in a good state	-Municipality needs to make provision for indigent services -Play grounds maintenance is required.
15.	Zone F, Zone B	Lebese Maria Ouma Nkuna Tsakane Nelly Mabunda Jan Douglas Maja Sephakabatho Kagiso Ndlozi Thabo Ntsakisi Manijane Mogole Dominic Lekgau Raesibe Jennifer Phasha Ramogohlo Evelin Tchako Tshwarelo Dephney Mahlatji Nkwana Jack Ramosho Dikgatsu Agnes Kgomo Ramatsimela Elsie Selepe Mpho Sidwell	-The traffic lights are always broken and when ward committees do their door to doors, the community members are always complaining. -The hawkers around the shopping complex are not managed and disturbs the land usage and the traffic flow. -Water is mostly not available	-The municipality needs a maintenance plan for the traffic lights. -Proper hawkers management strategy needs to be in place. -Adequate water provision
16.	Zone S (Phase 1, Phase 2 Phase 3), Bester, Harare	Mathabatha Maphaswane Glacier Modise Meriam Mabilella Khomotso Hunadi Phasha Mmagodira Letty Mpheroane Tebogo Gift Chabalala Raesetja Thabitha Manebaneba Itumeleng Sebataolo Mohlatlole William Mokete Nkosana Mahlatse Patricia	-The traffic lights are always broken and when ward committees do their door to doors, the community members are always complaining. -The hawkers around the shopping complex are not managed and	-The municipality needs a maintenance plan for the traffic lights. -Proper hawkers management strategy needs to be in place.

		Ngwenya Fundi Thapelo Johannes	disturbs the land usage and the traffic flow. -Water is mostly not available	-Adequate water provision
17.	Zone A, Rockville, Zone P, Zone R, Zone Q	Moela Jennifer Matshakgo Rachidi Ramatsimela Matilda Kgaphola Mante Ireen Moela Phomelelo Lesiba Lekgau Tetelo Hunadi Chiloane Ponagatjo Nergry Lekau Johannes Dikgale Sebapu Maaikibane Maria Montjane Mapanyane Stephene	-The traffic lights are always broken and when ward committees do their door to doors, the community members are always complaining. -The hawkers around the shopping complex are not managed and disturbs the land usage and the traffic flow. -Water is mostly not available	-The municipality needs a maintenance plan for the traffic lights. -Pröper hawkers management strategy needs to be in place. -Adequate water provision
18.	Zone A(Tleane, Sefako, Caravan Park, Bester 1, Roma, Complex)	Mosotho Beauty Ntshangase Zweithinin Cedric Molerna Collen Mahlatsi Tiabiane James Timmy Mashabela Matshidisho Gladys Mphahlele Tshaamano Bella Peta Seitshiro Reuben Ramalla Maphuthi Rosalia Masilela Kenneth Mogale Sibanada Boitumelo Maditaba	-The traffic lights are always broken and when ward committees do their door to doors, the community members are always complaining. -The hawkers around the shopping complex are not managed and disturbs the land usage and the traffic flow. -Water is mostly not available	-The municipality needs a maintenance plan for the traffic lights. -Proper hawkers management strategy needs to be in place. -Adequate water provision
19.	Malekapane, Thamagane, Drithabaneng, Maralaleng, Sefatolo, Makaepea, Sedimonthole	Mphahlele Ramalati Christina Medingoane Monyali Levy Mphahlele Refilwe Ramathelja Phaladi Nkele Tema Rakgoale Irene Montjane Ramakgahlele Lehabo Lekgau Ramadimetje Cynthia Mphahlele Raesebe Vivian Mankoe Ramadimetje Mavis	-The ward committee members are excluded when appointments are made at projects within the ward. -There is high unemployment rate -Ward 19 is too vast and the villages are far apart making it difficult for the ward committee to cover the whole ward during the door to door programs	-The municipality must review and consider ward committees when appointing labours for projects -The municipality must create more jobs for the people -Demarcation board to be consulted about the vastness of the ward.

20.	Marulaneng, Lenting, Morotse, Mamatonya, Mallupang, Makgopong	Phaladi Nthabiseng Mathula Leshilo Leeto Lakgau Tauntsho Davis Leshilo Rategi Matildah Manaleng Lekgala Sophy Ratau Moses Maredi Ntsoane Ramadimetja Ivy Nchabeleng Raesibe Regina Ngwatwane Elma Betty Nengovhela Maemu Richard Thaba Martha Monase	-Electricity is still a need within the ward as many households do not have connection. -There no water provision within the ward. -The community does not optimally use the hall as it is not properly maintained and the door are broken.	-Provision of electricity needs to be implemented -Provision of water is also required -The municipality needs to maintain halls
21.	Makurung, Dithabaneng (Mmotwaneng, Matela, Ditlotwaneng, Ga-Lesetja, Thagaetala)	Vacant Leshilo Ramadimetja Abegan Mameja Mphaphantshe Mahlatse Ramaredi Mabatho Molaba Ramaesele Serogole Margret Mphahlele Mokwene Gilbert Mphahlele Calvin Mashieleleja Nthane Phakisho Mankwe Ntswaki Maja Ramatsemela Fentse Ashley	-There is no provision of indigent services for the beneficiaries and this causes an attack against the ward committees as they are the ones who collected the forms. - Playgrounds are not in a good state	-Municipality needs to make provision for indigent services -Play grounds maintenance is required.
22.	Mamaolo, Moepeng, Tapane, Mampiki, Manateng, Makgwathane	Clifford Madimatja Mphahlele Matabane Raesetja Ireno Ramatsobane Paulina Shaku Makgati Ramatsimela Tryna Petja Raesetje Sanah Shaku Mmampuru Bestina Mapholo Ramaesele Smiling Christiana Maimane Paulina Mogwela Lekoloane Francina Khomotso Latakgomo Ramogohlo Tebatjo	- Due to inadequate provision of trainings, the ward committees cannot optimally execute their duties. - The traditional office cut stands in a manner that does not align with the municipal plans.	- The municipality to make more budget available for trainings. -The municipality needs to engage traditional leaders on the sales of stands.
23.	Patoga, Seleteng, Phalakwane, Bolopa, Hweleshaneng, Botatjane	Nthane Lucky Shepstone Mogoba Mahlasela Regina Lekoana Nthabiseng Matebane Ramatsobane Albertina Mosana Angelina Takalo Ramathetje Agnes Kgopa Kamogelo Sophy	- There is inadequate provision of RDP Houses. - There are many child-headed families without food and the ward committee have been requesting food parcels without success.	-The municipality to engage the department for the sufficient provision of RDPs. - The municipality to engage SASSA on the food parcel matter. -The municipality should refurbish the sporting grounds.

24.	Matime, Majiane, Makenang, Madlanang	Mphahlele Makghole Messiah Maleka Makgohlo Gloria Mankoe Raesibe Cathrine Mphahlele Tebogo Ramaesele Emily Mapheto Lesiba Samuel Mapheto Poncho Ramatsobane Madigoe Morwasehlabane Kenneth Phogole Phakiso Madigoe Nthabiseng Morakong Ntsoane Tswarelo Joyce Mazwi Dorothy Raesibe Montjane Alpheus Morwasegosele Ntsoane Daniel Mamoshite	- The state of sporting grounds is not satisfactory making it difficult to use them. - Electricity is still a need within the ward as many households do not have connection. - There no water provision within the ward. - The community does not optimally use the hall as it is not properly maintained and the door are broken.	- Provision of electricity needs to be implemented - Provision of water is also required - The municipality needs to maintain halls
		Lekgao Ramotloji Rebecca Kgago Maseke Simon Kgomoeswana Masedile Johannes Malahlela Madimetja Lipson Tladi Raesetse Kgotelelo Mabala Madimetja Robert Mphahlele Suzan Kenelwe Rammala Christinah Tiny Makgati Mafise Jackson Makgoale Lesellane Vivian	- There is no proper access road to Nkotokwane, tar road is needed. - RDP houses are needed. - There is no water within the ward	- The municipality should make a road to Nkotokwane village. - Provision of RDP houses need to made. - Water provision needs to be made available.
26.	Staaplaas, Mooiplaas, Malemang, Mogodi, Serobaneng, Sekurung	Kgomo Rasmaesela Stephina Mashampa Fridah Mosima Mnisi Mpuutla Sarah Lekoloane Kgagelo Marry Maponye Thabang Ishmael Rapulane Neo Bridget Makoti Molebogeng Christina Sekokotla Lesella Jerry Maatho Lesibana Solomon Mello Jeanette Mamokgadi	- The rising numbers of illegal electric connections - Shortage of community lights within ward makes crime rate high. - The State of the roads within the ward is not at satisfactory level. - The stipend paid to ward committees is not enough for the ward committees to cover the whole ward.	- Eskom must make assessment on illegal connections - The municipality must build highmast lights - The municipality should re-gravel the roads and make tar roads where possible - The municipality needs to increase the stipend
		Aphane Julian Masemola		

27.	Ga-Mathabatha, Mashadi, Madikelaeng 1, Koeng, Ga-Makgoba, Bodutulo, Phelindaba, Mahlaokeng, Maseleseleng, Mabowe Park	Motebejane Margaret Ramatsimela Mohlatlole Mashia Christina Kgasago Sinah Mogwale Stephene Motile Kgasago Phiso Mphahla Mosehiane Makudukana Albert Makgaretsa Motlato Veron Malaqie Jackie Kalushi Ngake Matlale Christina Mohlatlole Saboshili Lizzah Malatji Mante Evie Montlane Malekotwane Johnson Makoti Lekwane Mishack Sefala Matsobane Zacharia Morinyo Noria Mamokgopha Maria Given Matsobane Raesetla Violet Thobejane Julia Thage Matsimela Senky Mantjororo Thobejane Ramathabathe Merriam Malesa Kgolane Esther Rakgoale Ditshepi Bethuel Matemane Kamogelo Napogadi Moela Kenneth Ngwato Malese Maatlale Peggy Mabietla Tlou Refilwe Makwala Katlego Mphahlele Motebejane Makgati Mexina Mampa Shirley Ramatsimela Madigwe Hendrick Makobe	- There is inadequate provision of RDP Houses. - There are many child-headed families without food and the ward committee have been requesting food parcels without success. - The state of sporting grounds is not satisfactory making it difficult to use them. - The ward committee members are excluded when appointments are made at projects within the ward. - There is high unemployment rate. - Ward 19 is too vast and the villages are far apart making it difficult for the ward committee to cover the whole ward during the door to door programs	- The municipality to engage the department for the sufficient provision of RDPs. - The municipality to engage SASSA on the food parcel matter. - The municipality should refurbish the sporting grounds. - The municipality must review and consider ward committees when appointing labours for projects - The municipality must create more jobs for the people - Demarcation board to be consulted about the vastness of the ward.
28.	Ga-Mampa, Mashushu Mahlatjane, Matatane, Mphaaneng, Success, Ramonwane			
29.	Malakabaneng, Dublin, Kappa Ngwaname, Mankele, Motsane, Sekgwarapeng		- Due to inadequate provision of trainings, the ward committees cannot optimally execute their duties. - The traditional office cut stands in a manner that does not align with the municipal plans.	- The municipality to make more budget available for trainings. - The municipality needs to engage traditional leaders on the sales of stands.
30.	Tooseng, Tjiane, Malemati, Bothunyeng		- The rising numbers of illegal electric connections - Shortage of community lights within ward makes crime rate high. - The State of the roads within the ward is not at satisfactory level.	- Eskom must make assessment on illegal connections - The municipality must build highmast lights

			- The stipend paid to ward committees is not enough for the ward committees to cover the whole ward. - The municipality should re-gravel the roads and make tar roads where possible. - The municipality needs to increase the stipend.
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Appendix F: Seven largest projects in each ward with start & end dates, their total value, progress and information

Project	Ward	Project Amount	Project Start Date	Project End Date
Ga-Mathabatha (Moleke village) upgrading of the internal road from gravel to surfaced Phase 2	27	13 734 425.47	18/01/2023	17/09/2023
Dithabaneng upgrading of gravel road from gravel to tar and stormwater control.	19 and 21	12 120 799.00	18/02/2023	27/11/2023
Lebowakgomo Zone A Stormwater Channels, Road Crossings Culverts, Graveling and Resealing of Eroded Surfaced Bed	18	8 498 963.18	10/05/2024	10/11/2024
Upgrading of Kliphuivel access road from gravel to tar and stormwater control (multi-year) Phase 3	01	8 057 163.40	20/01/2023	20/07/2023
Electrification of Sedimonthole Village 150HH	19	2 998 125.90	18/04/2023	30/06/2024
Lebowakgomo Unit B; Upgrading of stormwater control	15	4 167 579.19	20/10/2023	19/01/2024
Upgrading of Majiane/Makaung and	19 and 24	4 000 000.00	18/01/2023	17/06/2023

Makaepea road from gravel to tar and stormwater Phase 2				
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Appendix G: Recommendations of the Audit Committee



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	Rating Levels
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	Number of Service Providers Assessed	Service providers not assessed	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	Reasons for poor Performance	Measure s taken to improve performance
1.	Malltronic 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 249.60 904	R226 776.74	3	Performance fully effective	None	None
2.	GDM // LNM	Provision of water	Indefinite	Budget and Treasury	In operation	01/07/ 2018	Until revised	The municipality collects 30%	R00	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
3.	Maximum Profit Recovery Pty Ltd	Professional Service Provider to conduct VAT contingency review for Lepelle Nkumpi Municipality	3 Years	Budget and Treasury	In operation	22/10/2020	22/10/2023 Extended to 22/10/2024	revenue collected 8.625% commission based	R295 408.66	3	Performance fully effective	None	None
4.	Governor Risk Solutions CC	Professional Service Provider of Insurance for Lepelle Nkumpi Municipality	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

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
		for a period of 36											
5	Fidelity Cash Solutions	Professional service provider for cash collection services for a period of 36 months	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
6	Bonakude	Professional Service Provider for maintenance of upgrading of fixed asset register for a	36 Months	Budget and Treasury	In operation	25/06/2022	25/06/2025	R4 664 112.30	R00	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
		period of 36 months											
7.	Shumba Inc.	Panel of two consultants for preparation of annual financial statement and performance reports for a period of 24 months	24 Months	Budget and Treasury	In operation	21/04/2023	25/04/2025	R3 524 479.75	R204 599.00	3	Performance fully effective	None	None
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

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
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
11	Nashua	Leasing of photocopiers	36 months	Corporate Services	Running on a month basis	01/12/2015	30/11/2018 to month 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 349 675.00	R198 417.55	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
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 and councillors	24 months	Corporate Services	Service provider appointed on the 01 June 2022. In operation but	01/06/2022	01/06/2024	Determined by a total of the quotations	R00	n/a	n/a	None	No work allocated. Service provider appointed on the 01 June 2022
16	IEC	IEC is leasing two offices at cultural centre in the monthly	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

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
		rental of R1400											
17	Steagle Surveys and Mapping Pty Ltd	Survey services as and 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 and maintenance of supplementary 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 section 49 of MPRA as amended. The acting municipal manager dispute	Acting Municipal Manager awaiting response from the valuer.

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
19	Salema 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
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	Lebowakgo mo Unit B: Upgrading of	3 months	Technical Services	Ongoing	20/10/2023	19/01/2024	R4 167 579.19	R3 623 981.48	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
		stormwater control									areas of the job		
22	Tholangkhut-so-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.
23	Big Pun consulting engineers JV Malerate 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	Zerbacraft/T/hantsh a Mmamorare	Upgrading of Majane/Mak aung and Makaepea road from	5 months	Technical Services	Practical Completion 07/11/2023	18/01/2023	17/06/2023	R4 000 000.00	R3 388 679.87	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
	Construction JV	gravel to tar and stormwater Phase 2									areas of the job		
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/Jovi Holdings	Upgrading of Kliphuiwel access road from gravel to tar and stormwater control (multi-year) Phase 3	6 months	Technical Services	Completed	20/01/2023	20/07/2023	R8 057 163,40	R2 844 283,72	3	Performance fully meet all areas of the job	None	None
27	Big Pun consulting engineers JV Malerate Construction	Lebowakgo mo Zone A Stormwater Channels, Road Crossings Culverts, Graveling	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

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 Resealing of Eroded Surfaced Bed											

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	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 .00	618 942 .00
Service charges - Waste																								

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Proj	Act	Proj	Act	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev
Vote 02 - Municipal Manager	1	988	1	988	1	988	1	988	1	988	1	988	1	988	1	988	1	988	1	988	1	988	1	988
	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00	677.00
Vote 03 - Corporate Services	7	490	7	490	7	490	7	490	7	490	7	490	7	490	7	490	7	490	7	490	7	490	7	490
	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00
Vote 04 - Budget And Treasury	10	889	10	889	10	889	10	889	10	889	10	889	10	889	10	889	10	889	10	889	10	889	10	889
	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00	605.00
Vote 05 - Community Services	6	588	6	588	6	588	6	588	6	588	6	588	6	588	6	588	6	588	6	588	6	588	6	588
	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act
Vote 06 - Planning And Development	2	126,479.00	2	563,479.00	2	563,479.00	2	563,479.00	2	563,479.00	2	563,479.00	2	563,479.00	2	563,479.00	2	563,479.00	2	563,479.00	2	563,479.00	2	563,479.00
	1	126,479.00	1	563,479.00	1	563,479.00	1	563,479.00	1	563,479.00	1	563,479.00	1	563,479.00	1	563,479.00	1	563,479.00	1	563,479.00	1	563,479.00	1	563,479.00
Vote 07 - Infrastructure Development	6	353,359.00	6	353,359.00	6	353,359.00	6	353,359.00	6	353,359.00	6	353,359.00	6	353,359.00	6	353,359.00	6	353,359.00	6	353,359.00	6	353,359.00	6	353,359.00
	1	353,359.00	1	353,359.00	1	353,359.00	1	353,359.00	1	353,359.00	1	353,359.00	1	353,359.00	1	353,359.00	1	353,359.00	1	353,359.00	1	353,359.00	1	353,359.00
TOTAL	39	848,462.00	39	848,462.00	39	848,462.00	39	848,462.00	39	848,462.00	39	848,462.00	39	848,462.00	39	848,462.00	39	848,462.00	39	848,462.00	39	848,462.00	39	848,462.00
	16	421,496.94	16	421,496.94	16	421,496.94	16	421,496.94	16	421,496.94	16	421,496.94	16	421,496.94	16	421,496.94	16	421,496.94	16	421,496.94	16	421,496.94	16	421,496.94

Appendix L: Performance of Conditional Grants

Description	Original budget	Adjustment Budget	YTD Projections	YTD Actual	Balance	YTD Projections	YTD %
Expenditure							

Integrated National Electrification Programme Grant	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	14,626,000	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	57,395,663	32
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	403,674,299	515,616,332	454,618,961.75	258,396,934.72	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
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0.1km of internal street upgraded from gravel road to surfaced road and storm water control by June 2024 at Kliphuiwel	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 Dithabaneng 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 far by June 2023 at Lebowakgomo Zone B.	8 500 000.00	6 283 753.89	
2km of storm water control constructed by June 2024	4 500 000.00	3 959 199.77	
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/Makaung/ Makaepa 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

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 I

APPROVAL


Acting Municipal Manager
Mr Maphoriso LD

2025/03/28
Date

2023/24 ANNUAL REPORT

Initials: Acting Municipal Manager L.B

Initials: Mayor S.S