

2024/2025

MATJHABENG LOCAL MUNICIPALITY



Office of the Municipal Manager
Strategic Support Services
Room 209 Second Floor
Corner Ryk and Stateway Street
Welkom
9460
Tel: 057 391 3711
Fax: 057 357 4393

DRAFT ANNUAL REPORT

VOLUME I

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CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD

MAYOR’S FOREWORD

The Annual Report serves as a crucial tool for assessing and communicating the performance of Matjhabeng Local Municipality within a democratic framework. Covering the period from July 1, 2024, to June 30, 2025, the report details the operational activities and service delivery efforts of the Municipality. It is a mandatory document produced in accordance with Section 121(1) of the Municipal Finance Management Act (MFMA) 56 of 2003 and Section 46 of the Municipal Systems Act.

The purpose of this Annual Report is to provide:

- o A record of the activities and accomplishments of the Matjhabeng Local Municipality
- o A report on the performance in service delivery and budget implementation; and to
- o Promote transparent accountability to local communities.

In compliance with regulations, the key performance areas of local government are outlined in an Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) annually. The Annual Report connects the IDP, SDBIPs, Annual Financial Statements, Performance Management Reports, and other relevant information for the year being assessed. This report showcases the Municipality's dedication to enhancing the effectiveness and efficiency of local government, which plays a crucial role in service delivery within our developmental state.

Following a prosperous Investment Summit held in the prior years, investors demonstrated their trust in the municipality's leadership by committing to invest in our city. Collaborating with various levels of government under the District Development Model (DDM), we have established a solid groundwork for growth within our municipality, paving the way for essential job creation. Successfully utilizing the allocated Municipal Infrastructure Grant (MIG) in its entirety, we have enhanced service delivery to the Matjhabeng community.

The intervention conducted by the Department of Water and Sanitation (DWS) and executed by Vaal Central Water Board has been advancing slowly. We had expected to see a substantial enhancement in sewer networks by this point. Nonetheless, we are confident that there will be improvements in the next year.

We have enhanced transparent accountability within our communities through the organization of Mayoral Imbizos in every ward, where we openly discuss both challenges and achievements. This initiative has enabled us to gain the confidence of our constituents, leading them to support us in the face of attempts to damage our reputation by external parties.

Additional approaches aimed at enhancing performance management were implemented, along with the introduction of consequence management. It is imperative that we persistently explore and implement more effective methods to reinforce the accountability and discipline of officials in their daily duties, both towards each other and their political superiors. Despite some progress in consequence management, there is still a considerable distance to cover before we can establish an institution that prioritizes the needs of the public. Throughout the year, efforts were made to acquire a service delivery fleet to enhance service provision. However, we are still facing challenges in improving controls for the effective management of the municipality's fleet and have directed the management to devise a plan in this regard.

Matjhabeng Local Municipality has shown unwavering determination in pursuing its objectives to guarantee efficient service delivery for the community. Unfortunately, our financial status is currently unfavourable, largely attributed to outstanding payments for municipal services, coupled with slow economic growth that results in high level of unemployment. In the upcoming fiscal year, we intend to introduce smart meters in non-compliant areas to enable residents to prepay for the services they utilize. Through Mayoral Imbizos, we emphasize to residents the significance of settling their service fees, as this revenue source is crucial for sustaining service provision.

The governance structures within Matjhabeng Local Municipality are operational and functioning well. In addition to the Council and Mayoral Committee, which hold regular meetings, there is also a functional Audit & Risk Committee and Municipal Public Account Committee (MPAC) in place. Our Governance Steering Committee, focusing on accounting and compliance, meets every two weeks and has proven to be effective. We appreciate the support from the Office of the Auditor General, Provincial Treasury, Provincial CoGTA, and SALGA when implementing recommendations from the Auditor General. Rest assured, we are dedicated to creating a Municipality that is efficient, effective, accountable, and responsive in delivering services and supporting vulnerable communities through local economic and social development initiatives.

CLLR T.D. KHALIPHA
EXECUTIVE MAYOR

COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

MUNICIPAL MANAGER'S OVERVIEW

It is with great honour and responsibility that I present this overview, which serves as a public account, source of guidance, and reflection on the administrative performance of Matjhabeng Local Municipality. As we continue to advance our developmental mandate, this overview forms part of our commitment to transparency, accountability, and continuous improvement in local governance. It accompanies both the Integrated Development Plan (IDP) and the Service Delivery and Budget Implementation Plan (SDBIP), which outline our strategic direction and service delivery targets.

As the Acting Municipal Manager, I am entrusted with overseeing the administration of the municipality and ensuring the effective implementation of Council's priorities. My role is guided by key legislative frameworks, notably the **Constitution of the Republic of South Africa, 1996**, which under Chapter 7 establishes the objectives and functions of local government. Further legislative guidance is provided by the **Municipal Systems Act, 2000 (Act No. 32 of 2000)**—specifically Sections 55 to 57, which outline the responsibilities and accountability of the municipal manager—and the **Municipal Finance Management Act, 2003 (Act No. 56 of 2003)**, which governs financial administration and reporting.

Our municipal administration is composed of various departments and units working collaboratively to fulfil our mandate of delivering basic services and promoting socio-economic development. Over the past year, we have made progress in strengthening our administrative systems, enhancing performance monitoring mechanisms, and aligning our resources with our strategic goals. While some institutional challenges persist, we are actively addressing capacity gaps, improving compliance with legislative requirements, and driving a culture of accountability across all levels of the administration.

In terms of service delivery performance, we continue to focus on our core responsibilities, which include the provision of clean water, sanitation, electricity, refuse collection, and road maintenance. Although financial and infrastructure constraints have presented obstacles, we have managed to implement various service delivery projects, particularly in previously underserved areas. We remain committed to expanding access, improving service quality, and responding to community needs through inclusive planning and stakeholder engagement. On the financial front, the municipality remains in a challenging but manageable position. Our revenue is largely dependent on government grants, property rates, and electricity sales. The audit outcome for the previous financial year reflected a qualified opinion on audit of financial statements and an unqualified audit opinion on audit of performance objectives (AOPO), pointing to areas that require strengthening, particularly in financial controls and asset management. However, we have since implemented several corrective measures and internal control improvements, and we are optimistic about achieving a more favourable audit outcome in the near future. Our 2025/2026 budget, amounting to R4.6 billion, is geared toward enabling service delivery while promoting financial sustainability.

Looking ahead to the remainder of the administration's term, our focus will be on **institutional stability, sustainable infrastructure development, and service delivery acceleration**. We will continue to build capacity through strategic appointments and skills development, address service backlogs, enhance revenue collection, and ensure prudent financial management. Moreover, we aim to strengthen our monitoring and evaluation systems to ensure that every rand spent translates into measurable service delivery impact.

We are also committed to upholding the principles of good governance, ethical leadership, and active citizen participation. Through strengthened partnerships with communities, other spheres of government, and the private sector, we are confident that we can overcome existing challenges and move the municipality toward a more inclusive and prosperous future.

In conclusion, I wish to reaffirm our dedication to building a municipality that is efficient, accountable, and people centred. The road ahead will require collective effort, innovation, and resilience, but with shared commitment and cooperation, we will achieve the developmental vision of Matjhabeng.

1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

Matjhabeng Local Municipality, situated in the Lejweleputswa District of the Free State in South Africa, encompasses the city of Welkom. The name originates from the Sesotho language, translating to "where nations meet", reflecting the historical context of diverse nationalities converging to work in the Goldfields mines.

Encompassing an area of 5,155 square kilometers (1,990 sq mi) in the central Free State, Matjhabeng Local Municipality lies to the north of Bloemfontein and south of Kroonstad. As per the 2011 census, the total population amounts to **406,461** individuals, with 87.7% being black African, 2.1% colored, and 9.6% white.

The municipality comprises six primary towns: Allanridge, Hennenman, Odendaalsrus, Ventersburg, Virginia, and Welkom.

In the western region of the municipality, a series of mining towns stretch from northwest to southeast: Allanridge (population: 19,337), Odendaalsrus (population: 63,743), Welkom (population: 220,209), and Virginia (population: 67,191). Towards the east lie the agricultural towns of Hennenman (population: 24,721) and Ventersburg (population: 11,260).

The 2022 census indicates a population increase to **439,034** individuals, with 88.1% being black, 2.3% colored, 0.5% Indian, and 9.0% white.

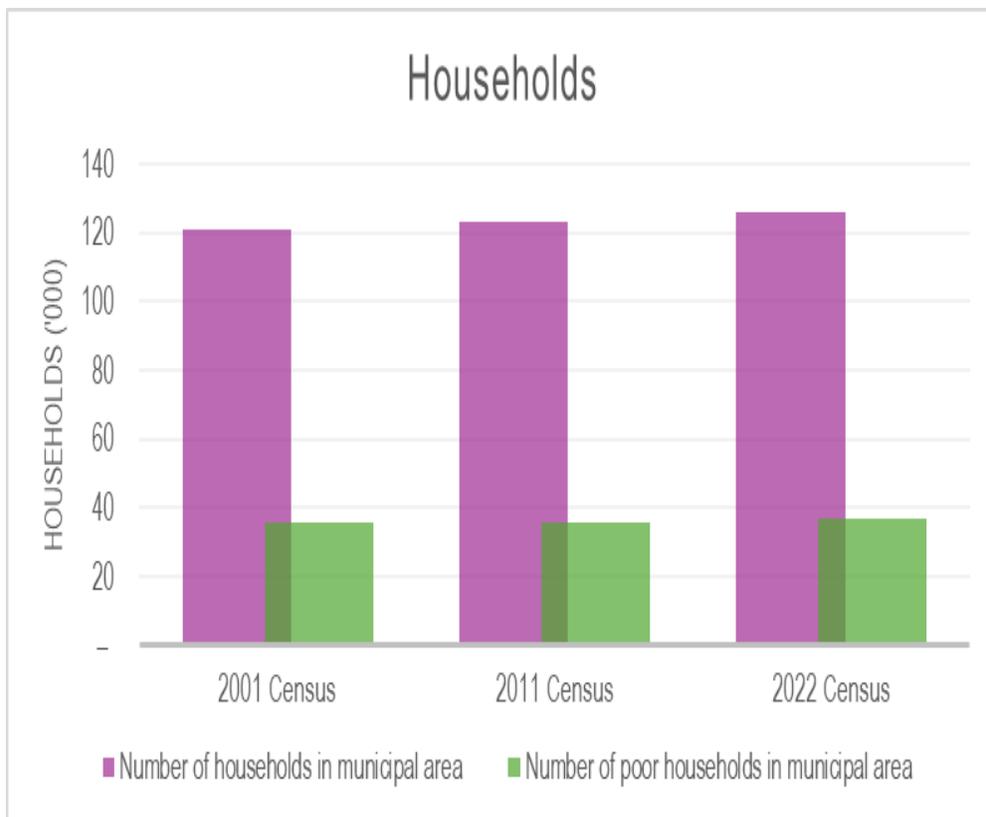
The rise in population size has placed significant strain on the Municipality to provide additional services at higher costs, impacting the affordability for beneficiaries. Consequently, delivering services to communities has become increasingly challenging. The growing population also intensifies the need for job creation, with the economically inactive population standing at 33.2% during the 2022 census in the Municipality, highlighting the struggle of individuals seeking employment opportunities.

It is additionally complicated by the fact that 22.8% of individuals lack the necessary education to take advantage of opportunities provided by local businesses. It is imperative for the Municipality to prioritize the establishment of entry-level job positions to stimulate economic growth and help alleviate unemployment in struggling areas within the Municipality.

POPULATION DETAILS

Population Details									
Age	Year 2022-2023			Year 2023-2024			Year 2024-2025		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age: 0 - 14	52 507	54 651	107 158	52 507	54 651	107 158	59 260	58 617	117 877
Age: 15 - 64	141 026	146 783	287 809	141 026	146 783	287 809	140 543	152 791	293 334
Age: 65+	16 732	17 414	34 146	16 732	17 414	34 146	10 669	17 154	27 823

Source: Statistics SA (2016 Community Survey) and 2022 Census



Overview of Neighbourhoods within Matjhabeng Local Municipality		
Settlement Type	Households	Population
Towns		
Allanridge	1 027	2 493
Hennenman	1 551	4 004
Odendaalsrus	3 752	9 916
Riebeeckstad	4 567	11 896
Ventersburg	446	1 369
Virginia	8 126	24 101
Welkom	23 005	67 704
Sub-Total	42 474	121 484
Townships		
Hani-park	6 148	16 770
Kutlwanong	15 982	48 485
Meloding	13 999	39 575
Mmamahabane	3 108	8 888
Nyakallong	4 099	15 144
Phomolong	6 189	18 669
Thabong	40 628	112 415
Sub-Total	90 153	259 947
Informal settlements		
Hani-park	1 127	3 076
Kutlwanong	2 932	8 894
Meloding	2 568	7 259
Mmamahabane	570	1 630
Nyakallong	752	2 778
Phomolong	1 135	3 425
Thabong	7 452	20 621
Sub-Total	16 536	47 682
Total	149 163	429 113
Source: Statistics SA(Community Survey 2016)		

Natural Resources	
Major Natural Resource	Relevance to Community
GOLD	There are a number of active mines which employ residents of Matjhabeng. New gold mining development is planned in areas within the Municipality.
NATURAL GAS	The 'new gold' has been discovered here in Matjhabeng – the natural gas! The Virginia Gas Project discovered and operated by Tetra4, which is owned by Renergen, will surely change the face of the economy in this area. This Virginia Gas Project covers over 187 000 Hectors around Welkom, Virginia, and Theunissen. This gas find therefore represents an opportunity for creation of hundreds of jobs in the downstream economies.

COMMENT ON BACKGROUND DATA:

Matjhabeng Local Municipality possesses two significant natural resources, namely gold and natural gas reserves. A few active mines in the area provide employment opportunities for the residents of Matjhabeng. It is anticipated that several mines will cease operations by the year 2025.

Given the current employment trends, the Municipality has created an opportunity for investors to locate businesses in less attractive areas to boost the economic situation there. Areas such as Virginia and Odendaalsrus are receiving special attention as they once played an economic role in the economy of the region when mining activities were at their peak.

Matjhabeng Local Municipality held investment summits from 2021 with the sole purpose of marketing and encouraging local and foreign direct investment in the municipality. The municipality is open for business and investors with a keen interest in development can approach the Municipality on a variety of issues including land availability agreements, available investment incentives and other opportunities to be offered in the coming special economic zone to allow and enable immediate investment and commitments on industries of interest by investors.

1.3. SERVICE DELIVERY OVERVIEW

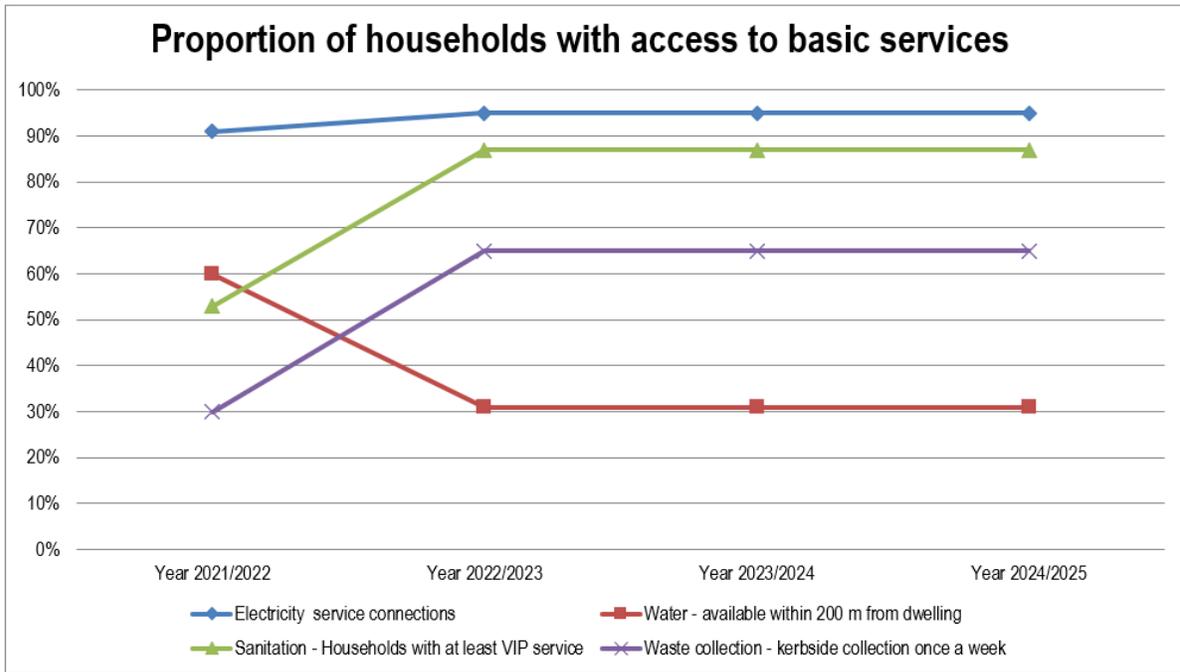
SERVICE DELIVERY INTRODUCTION

In terms of the legislation, the municipality's mandate is to provide the following basic services to the communities it serves:

- Water
- Sanitation
- Electricity
- Refuse Removal

In addition to these basic services, the Member of the Executive Council in the Province responsible for Corporative Governance and Traditional Affairs can promulgate powers and function to a municipality as envisaged by section 84 of the Local Government: Municipal Structures Act, 117 of 1999.

Proportion of Households with minimum level of Basic services				
	Year 2021/2022	Year 2022/2023	Year 2023/2024	Year 2024/2025
Electricity service connections	91%	95%	95%	95%
Water - available within 200 m from dwelling	60%	31%	31%	31%
Sanitation - Households with at least VIP service	53%	87%	87%	87%
Waste collection - kerbside collection once a week	30%	65%	65%	65%



COMMENT ON ACCESS TO BASIC SERVICES:

We have been constantly faced with continuous sewer blockages, especially in greater Thabong which falls within wards 12, 13, 14, 15, 16, and 17 on the main.

Service delivery is hampered by the following challenges:

- 1.3.1 Ageing Road Infrastructure
- 1.3.2 Aging and vandalism of street lighting infrastructure
- 1.3.3 Availability of residential sites for low- and high-income housing
- 1.3.4 Low economic growth and high unemployment rate particularly among the youth
- 1.3.5 High levels of crime
- 1.3.6 Decaying water infrastructure resulting in high water loss.

Amidst all the challenges, the municipality showed resilience to positively respond deftly in addressing these challenges.

1.4. FINANCIAL HEALTH OVERVIEW

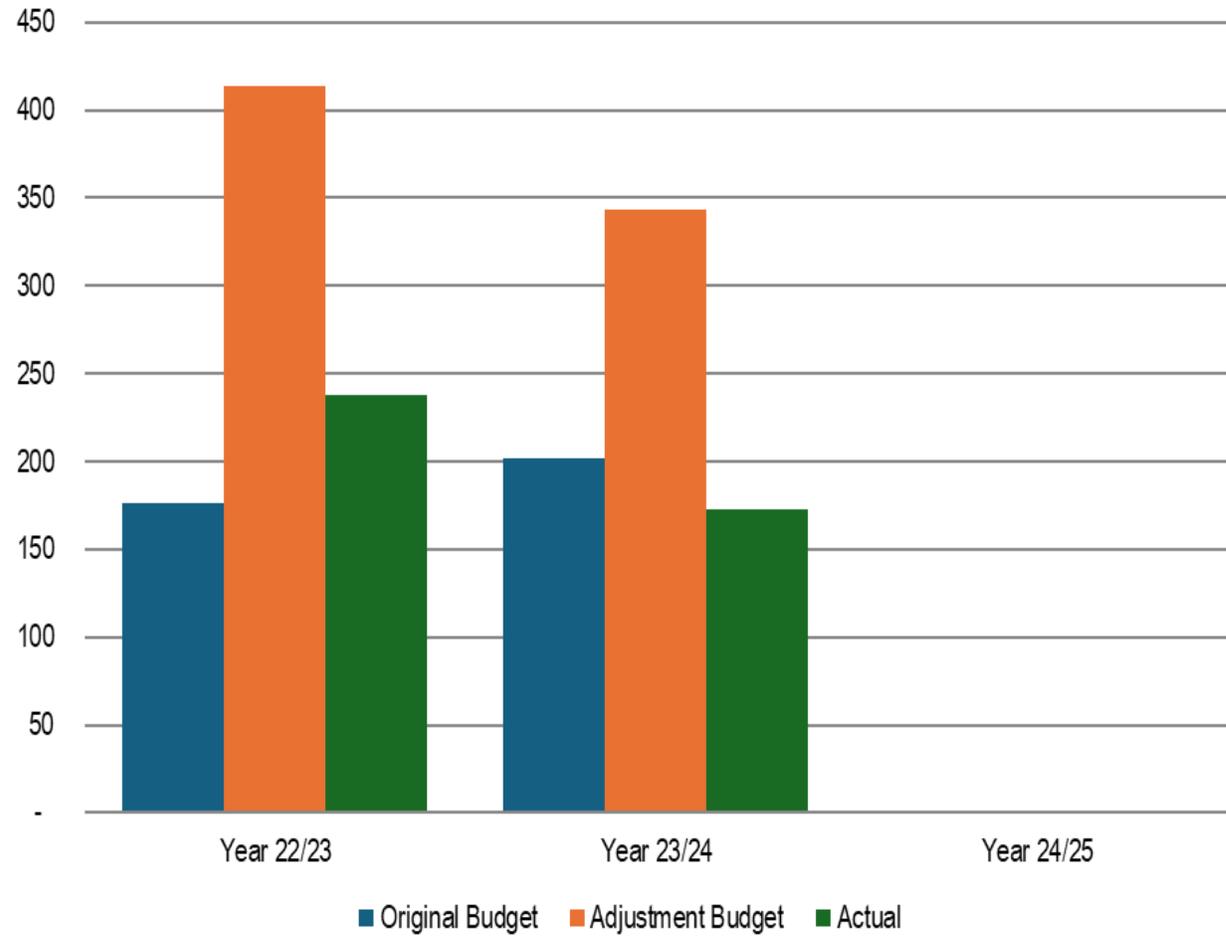
FINANCIAL HEALTH OVERVIEW

Financial Overview: Year 2024/2025			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants			
Taxes, Levies, and tariffs			
Other			
Sub Total			
Less: Expenditure			
Net Total*			

Operating Ratios	
Detail	%
Employee Cost	
Repairs & Maintenance	
Finance Charges & Impairment	

Total Capital Expenditure: Year 22/23 to Year 24/25			
Detail	Year 22/23	Year 23/24	Year 24/25
Original Budget	176 809 000	202 914 000	
Adjustment Budget	414 938 335	343 536 608	
Actual	238 335 114	173 550 387	

Total Capital Expenditure



1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

The generic performance management cycle is the cycle of activities that recur in any social system that is serious about improving itself and how it works within the external environment, whether the system is an employee, team, recurring process in the organization, or the organization itself. The cycle clarifies the purpose of the system, its goals in working toward the purpose, and how those goals will be achieved. As it works to achieve them, it continually evaluates its progress and makes any necessary changes to improve its progress. In an overall organization, the organizational performance management cycle includes three highly integrated phases including:

- ▢ Performance planning
- ▢ Performance appraisal
- ▢ Performance improvement

Significant organizational activities occur within each of the three phases, including:

- ▢ Strategic planning to clarify the purpose, goals, and strategies to achieve the goals (performance planning).
- ▢ Adopting the necessary organizational structures as a strategy to achieve the goals (performance planning).
- ▢ Guiding the necessary organizational behaviours, including the necessary nature of its leadership and management, as a strategy to achieve the goals (performance planning).
- ▢ Organizational evaluations/diagnoses to monitor progress toward the goals (performance appraisal).
- ▢ Organizational changes to achieve goals even better (performance improvement).

Each of these significant activities is also a cycle of highly integrated activities. The way that a social system does an organizational cycle depends on its culture, its current life cycle, and the expertise of the leaders and managers in the system. The same is true for an individual, depending on his or her personality, maturity, and expertise in leading and managing oneself.

However, the nature of the generic performance management cycle is changing as the world around us is changing. This affects performance management in organizations, teams, and employees.

1.6. AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT: YEAR 2024-2025

(To be completed after the audit)

1.7. STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year 2024-2025 Annual Report to Internal Audit and Auditor-General	
5	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
6	Mayor tables the unaudited Annual Report	
7	Municipality submits draft Annual Report including annual financial statements and performance report to Auditor General	
8	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
9	Auditor General audits Annual Report including Annual Financial Statements and Performance data	September - October
10	Municipalities receive and start to address the Auditor General's comments	January
11	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
12	Audited Annual Report is made public and representation is invited	
13	Oversight Committee assesses Annual Report	
14	Council adopts Oversight report	February - March
15	Oversight report is made public	
16	Oversight report is submitted to relevant provincial councils	
17	Commencement of draft Budget/ IDP finalization for next financial year. Annual Report and Oversight Reports to be used as input	March

COMMENT ON THE ANNUAL REPORT PROCESS:

Previously, the municipality has complied with the set timeframes, and the Annual Report and Annual Financial Statements were submitted by 31 August to AGSA. Commencement of draft budget and IDP for the next financial year started within the prescribed timeframes.

Local government in South Africa is mandated by legislation to develop an Integrated Development Plan (IDP) and a performance management system to direct and ensure the delivery of services to the communities that the municipalities serve. The performance management system is a tool that can monitor, review, and improve the implementation of the IDP. Given that the performance management system and IDP are complementary systems, they must be aligned.

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

Governance comprises all the processes of governing, whether by the government of a state, a market, or a network over a social system, formal or informal organization, territory, or across territories, and whether through the laws, norms, power, or language of an organized society. It relates to "the processes of interaction and decision-making among the actors involved in a collective problem that led to the creation, reinforcement, or reproduction of social norms and institutions".

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

Political Governance in layman's terms, could be described as the political processes that exist in and between formal institutions. A variety of entities (known generically as governing bodies) can govern. The most formal is a government, a body whose sole responsibility and authority is to make binding decisions in a given geopolitical system (such as a state) by establishing laws. Other types of governing include an organization (such as a corporation recognized as a legal entity by a government), a socio-political group (chiefdom, tribe, gang, family, religious denomination, etc.), or another, informal group of people.

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

In business and outsourcing relationships, Governance Frameworks are built into relational contracts that foster long-term collaboration and innovation. Governance is the way rules, norms and actions are structured, sustained, regulated and held accountable. The 18 degree of formality depends on the internal rules of a given organization and external with its business partners.

As such, governance may take many forms, driven by many different motivations and with many different results. For instance, a government may operate as a democracy where citizens vote on who should govern and the public good is the goal, while a non-profit organization or a corporation may be governed by a small board of directors and pursue more specific aims.

Council is the ultimate authority and/or decision-maker as per the provisions of the Constitution of the Republic of South Africa and other applicable laws governing the Local Government sector. A typical political decision-making process usually begins with the Administrative Wing of the Municipality making submissions to the Section 80 Committees for further consideration. As part of a decision-making process, section 79 committees also play a critical role in influencing decisions that are made within the council.

These committees were established during the second meeting of the current council in January 2022. The Executive Mayor established the Section 80 Committee to assist The Office of the Executive Mayor, the committee recommends to the Executive Mayor and ultimately Council takes a resolution on the matter. Depending on the nature of a Council decision, the public will be consulted for input on the matters discussed by the Council and then the Council will finally ratify a matter under discussion. Public consultation assumes different forms, for example, it can be face-to-face meetings with the public, a platform can be created for the public to make inputs (written or verbal) and it can be through the sittings of the Ward Committees or even through formal stakeholder engagements.

The municipality has a functioning audit committee that provides opinions and recommendations on financial processes and performance.

POLITICAL STRUCTURE
SPEAKER



Mr. Bhekumzi Charles Stofile

MAYOR



Mr. Thanduxolo David Khalipha

CHIEF WHIP



Ms. Maramane Lilian Setabela

MAYORAL COMMITTEE



Ms. Nomthandazo Monjovo - MMC Special Programs

MAYORAL COMMITTEE



Mr. Hlobohang Mokhomo
MMC Finance



Ms. Mojabeng Lydia Radebe
MMC IDP&PME



Ms. Kabotsa Moipatle
MMC Sport, Arts & Culture



Mr. Sankane Ramalefane
MMC Fleet, Disaster
Management & Service
Delivery



Mr. Sabata Moshoeu
MMC Corporate Services
& Good Governance



Ms. Matinte Radebe
MMC Human Settlement,
Land Use Management
& Spatial Planning



Mr. Mojalefa Buti
MMC LED, Small Business,
Agriculture & Tourism



Mr. Kgoarai Tlake
MMC Community Services
& Public Safety



Ms. Xolile Masina
MMC Infrastructure &
Technical

COUNCILLORS

The municipal council consists of seventy-two members elected by mixed-member proportional representation. Thirty-six councillors are elected by first-past-the-post voting in thirty-six wards, while the remaining thirty-six are chosen from party lists so that the total number of party representatives is proportional to the number of votes received. In the election of 01 November 2021, the African National Congress won a majority of thirty-nine seats in the council. The following table shows the results of the election. Refer to **Appendix A** where a full list of Councillors can be found and **Appendix B** which sets out committees and committee purposes.

Party Name	Total Valid Votes	Total Valid Votes / Quota	Round 1 Allocation	Remainder	Ranking of Remainder	Round 2 Allocation	Total Party Seats
AFRICAN CHRISTIAN DEMOCRATIC PARTY	913	0.3841	0	0.3841	9	0	0
AFRICAN CONTENT MOVEMENT	560	0.2356	0	0.2356	12	0	0
AFRICAN DEMOCRATIC CHANGE	4,267	1.7951	1	0.7951	3	1	2
AFRICAN NATIONAL CONGRESS	92,640	38.9735	38	0.9735	1	1	39
AFRICAN PEOPLE'S CONVENTION	689	0.2899	0	0.2899	10	0	0
AFRICAN TRANSFORMATION MOVEMENT	1,434	0.6033	0	0.6033	4	1	1
AGENCY FOR NEW AGENDA	211	0.0888	0	0.0888	18	0	0
CONGRESS OF THE PEOPLE	1,117	0.4699	0	0.4699	6	1	1
DEMOCRATIC ALLIANCE	37,654	15.8410	15	0.8410	2	1	16
ECONOMIC FREEDOM FIGHTERS	19,999	8.4135	8	0.4135	7	1	9
FORUM 4 SERVICE DELIVERY	520	0.2188	0	0.2188	13	0	0
INDEPENDENT CIVIC ORGANISATION OF SOUTH AFRICA	291	0.1224	0	0.1224	16	0	0
INDEPENDENT SOUTH AFRICAN NATIONAL CIVIC ORGANISATION	3,571	1.5023	1	0.5023	5	1	2

Party Name	Total Valid Votes	Total Valid Votes / Quota	Round 1 Allocation	Remainder	Ranking of Remainder	Round 2 Allocation	Total Party Seats
INKATHA FREEDOM PARTY	369	0.1552	0	0.1552	15	0	0
PATRIOTIC ALLIANCE	937	0.3942	0	0.3942	8	0	0
PATRIOTIC FRONT OF AZANIA	402	0.1691	0	0.1691	14	0	0
POWER OF AFRICANS UNITY	226	0.0951	0	0.0951	17	0	0
VRYHEIDFRONT PLUS	5,334	2.2440	2	0.2440	11	0	2
Total	171,134		65			7	72

POLITICAL DECISION-MAKING

The council is the ultimate authority and/or decision-maker as per the provisions of the Constitution of the Republic of South Africa and other applicable laws governing the Local Government sector. A typical political decision-making process usually begins with the Administrative Wing of the Municipality making submissions to the Section 80 Committees for further consideration. As part of a decision-making process, section 79 committees also play a critical role in influencing decisions that are made within the council.

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

South Africa has made great strides in creating mechanisms for citizens to participate on an ongoing basis and not just during elections. This is evident in the policy and legislative framework and the establishment of numerous statutory bodies, structures, and programmes. The 1997 White Paper on Transforming Public Service Delivery (Batho Pele White Paper) focused on ensuring that government is responsive to the needs of its citizens. Legislation such as the Promotion of Access to Information Act of 2000 and the Promotion of Administrative Justice Act of 2000 are designed to enable citizens to access state information and administrative justice. Participatory governance and advisory structures, consultative forums, and grievance mechanisms have been established to enable citizens to participate in and inform governance processes.

Turning these formal structures into dynamic mechanisms with elicit meaningful community engagement remains a challenge. Participatory processes are often run as isolated events without effective feedback mechanisms or are outsourced to consultants, raising questions about their credibility. There is a perception that the state does not always take these structures seriously. In poor communities, limited resources, social inequality, and prevailing power relations can present obstacles to meaningful citizen engagement. The increase in service delivery protests provides visible evidence that the state is struggling to ensure that poor communities feel that they are being heard. Protests are typically prompted by a range of concerns including access to services, the quality of services, and the perceived non-responsiveness of local government.

The priority is therefore to ensure that mechanisms for promoting participation, accountability, and responsiveness are used effectively. The discussion of public service ethos and culture later in this chapter identifies some of the steps that are being taken to improve public sector responsiveness. Attention needs to be given to improving accountability mechanisms for routine day-to-day interactions between citizens and the state, particularly at the point of delivery. This includes enabling citizens to provide direct feedback on the quality of services through citizen-based monitoring and ensuring that frontline public servants and their managers are given adequate authority to address issues as and when they arise. More emphasis needs to be put on engaging citizens in their own spaces rather than only expecting them to use forums and structures established by the state.

At the local government level, there is a particular need to ensure that participation in the integrated development processes is deliberative, with citizens being involved in identifying and resolving trade-offs rather than simply developing shopping lists of needs.

Chapter 4 of the Municipal Systems Act obliges a municipality to create the systems, mechanisms, and enabling conditions for meaningful participation of the community in the affairs of the municipality beyond the IDP process, including monitoring and reviewing municipal performance. The Act requires councillors and officials to play a key role in fostering community participation. However, while structures such as ward committees have been created to enable councillors and officials to engage with communities, these have not worked in the manner intended. Interactions are often formulaic and symbolic rather than meaningful and have generally not helped to strengthen links between communities and councillors.

The Municipal Manager is appointed by Council in terms of Section 82 of the Municipal Structures Act, 117 of 1998, and is designated as the Accounting Officer and the Administrative Head. He is also the Chief Information Officer of the municipality and is responsible for managing the Promotion of Access to Information Act, 2 of 2000 requirements. The responsibilities of the Municipal Manager include the management of financial affairs and service delivery in the municipality. The Municipal Manager is assisted by the Executive Directors, who are heads of seven municipal departments. Municipality has structured its departments in a way that each has an Executive Director appointed under Section 56 of the Municipal Systems Act, 32 of 2000, for its core functions. The alignment of these functions is such that they enable a swift attainment of all our strategic and operational targets.

TOP ADMINISTRATIVE STRUCTURE

TIER 1

ACTING MUNICIPAL MANAGER -MR THABO PANYANI



TIERS 2 AND 3

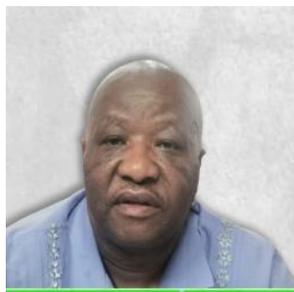
ACTING CHIEF FINANCIAL OFFICER – MS LINDSEY WILLIAMS



EXECUTIVE DIRECTORS:



**Mr. Jonathan Ntsabo
Infrastructure**



**Dr. Vuyo Adonis
Corporate Services**



**Dr. Sefako Ramphoma
Local Economic
Development**



**Advocate Laretta Williams
Community Services**



**Mr. Tumelo Makofane
Strategic Support Services**



**Ms. Mmase Moletsane
Acting Human Settlement &
Planning**

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Cooperative Governance and Intergovernmental Relations (IGR) are important in that they foster relationships among the three spheres of government within the context of a unitary state, and the mechanisms to manage these relationships as legislated by the Constitution of the Republic of South Africa of 1996, The Intergovernmental Relations Act, and other applicable laws. For the 2024/2025 financial year, the Municipality participated in several meetings convened as planned within our service delivery and budget implementation plan for purposes aimed at advancing cooperative governance and intergovernmental relations, especially at the levels of both the District Municipality and Provincial Government.

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

The following intergovernmental structures play an important role in cooperative governance and in shaping policy and resource decisions:

Extended Cabinet

This is made up of National Cabinet Ministers, extended to Provincial Premiers and the Chairperson of South African Local Government Association. It is the highest cooperative governance mechanism, advising the national cabinet when it finalizes the fiscal; framework and the division of revenue on which the Medium-Term Expenditure and Revenue Framework budgets are based.

The President's Coordinating Council

The chair of this forum is the President of the country, and it consists of nine provincial Premiers, the Chairperson of the South African Local Government Association, Executive Mayors of Metros, and the National Ministers responsible for cross-cutting functions such as provincial and local government affairs, public service and administration, and finance. Other Ministers may be invited to participate.

The Budget Council and Budget Forum

Established in terms of the Intergovernmental Fiscal Relations Act of 1997. The Budget Council consists of the Minister of Finance and the Members of the Executive Councils responsible for finance in each province. The Budget Forum consists of the members of the Budget Council including the representatives of the South African Local Government Association. It provides a forum for discussing financial matters relating to the local government fiscal framework.

MinMec

These are sectoral forums made up of national ministers for concurrent functions and their provincial counterparts. South African Local Government Association represents local government on a number of these forum.

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

Over and above the provincial structures as stated above in the province, the following are the ones that the municipality is participating actively in:

- Provincial Waste Management Forum.
- Free State Traffic Management Committee.
- Free State Umbrella Fire Protection Association.
- Provincial Fire and Disaster Advisory Forum.
- Cross Border Crime Prevention Forum.
- Provincial Security Managers Forum.
- South African Emergency Services Institute.
- Provincial IDP Managers Forum and
- Provincial Performance Monitoring and Evaluation Forum (inaugurated on 19 June 2024)

RELATIONSHIPS WITH MUNICIPAL ENTITIES

The municipality does not have a municipal entity.

DISTRICT INTERGOVERNMENTAL STRUCTURES

At the political level, both the Speaker and the Executive Mayor take part in various fora established to ensure improved inter-governance relations. The public participation forum allows the Speakers in the District to discuss a range of issues, including demarcation, public participation, and governance. The forum has helped to eliminate tensions and disagreements over Municipal outer boundaries as consensus gets reached at this level. The Executive Mayor attends and participates at the political IGR level with other executive mayors and mayors within the district boundary. Issues raised at this level get escalated by the technical wing of the forum, which is constituted by Municipal Managers assisted by staff at a technical level. At a technical level, the office of the Municipal Manager participated in quarterly District IGR meetings. These fora help with service delivery through the sharing of the best practices and strategies implemented by other Municipalities.

Other forum participation meetings were for the Back to-Basics meetings which were convened to monitor Back to Basics action plans submitted to the council. Related to the above forum/committee participation, the Municipality participates in the Premier's Coordinating Forum where the province's developmental agenda and coordination are points of emphasis. In summary, the following forum formations are some of the areas where the Municipality participated:

- Provincial Municipal Managers' Forum
- District Energy Forum
- District Political Inter-Governmental Relations Forum District Technical Inter-Governmental Relations
- Forum Provincial Performance Management Systems Forum Provincial and District Risk Management Forum
- MECLOGA
- Premier's Coordinating Forum
- District Back to Basics and Provincial and District Integrated Development Plan Managers' Forum

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

The law provides that public representatives must convene ward constituency meetings quarterly to give feedback on the progress and challenges in the Municipality. The Office of the Speaker ensures that ward committees meet and submit reports monthly on issues raised within the wards. The Municipality engages the public via several forum meetings:

IDP/budget representative forum “Ward Constituency meetings and Ward Committee meetings”.

The Office of the Speaker oversees ensuring that different constituency meetings are convened. The law allows for a minimum of at least four meetings to be convened in one financial year. As a precondition to applying and implementing the law and to enhance accountability, the Municipality published documents like the Integrated Development Plan, Budget, and the Annual Report at key strategic points for accessibility.

A public participation programme was developed and implemented with assistance from the Office of the Speaker to ensure that both the integrated development plan and budget, as well as the draft annual report, were presented to communities to receive their input. On the main, communities raised issues of concern in their respective areas for consideration by the Municipality and thereby reconsidering priority service delivery issues for budget purposes.

MSA section 17 (2): requires a municipality to establish and organize its administration to facilitate a culture of accountability amongst its staff. Section 16 (1): states that a municipality must develop a system of municipal governance that complements formal representative governance with a system of participatory governance. Section 18 (a) - (d): requires a municipality to supply its community with information concerning municipal governance, management, and development.

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

The public participation programme was championed by the office of the Speaker. All council meetings were advertised as required by law. Under no circumstance would a council meeting go ahead without such communication being publicized. The second form of communication-related to forum meetings is the forms of the Integrated Development Plan representative forum as well as the Imbizos. The Executive Mayor headed both sets of fora. As an exception, the year under review witnessed quite satisfactory attendance at all meetings.

The next avenue the Municipality utilized to share municipal information was the website. This option was done as per the compliance mandate and following legislative requirements.

The website was changed to: www.matjhabengmunicipality.co.za. All information needed to be shared with the public was placed on the website. The other areas used were noticeboards of the Municipality. The Municipality, in addition, used the community radio station, Lesedi and Gold FM where the leadership of the Municipality had direct communication with the community on development plans, progress, and challenges. Local publications (Free State Sun and The Weekly) were also used in informing the public about Municipal Programmes for the financial year under review.

WARD COMMITTEES

The Municipality has 36 Wards, each with a well-functioning Ward Committee. Some of the work of the ward committees did not proceed as planned, however, the reports were provided quarterly. The Office of the Speaker was charged with assessing the performance of all wards in the Municipality as per the 2024/2025 Service Delivery and Budget Implementation Plan relating to the office.

Refer to **Appendix E**, which contains further details on ward committee governance and **Appendix F**, which contains performance data on a ward-by-ward basis.

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

Public meetings are held to solicit more views and priorities from community members who attend these meetings. It provides a good platform where discussions are held, and compromises are reached regarding the importance of projects within the wards, as well as considering available resources. Apart from meeting a legal requirement, as far as consulting the public is concerned, meetings held yielded positive outcomes. The public was able to give input into programmes where such were needed, and these contributed significantly to improving the Council's decisions. For example, the IDP and Budget together with other policies approved have public ownership. As a result of these meetings, management was sensitized on urgent community matters that would not reach offices under normal circumstances.

– Key benefits for the municipality and the public from the above-mentioned meetings.

- (i) The Public stays informed on the issues concerning the municipality (such as the low collection rate, projects the municipality will be embarking on, etc.)
- (ii) The public gives support to the municipality especially when they know the challenges that the municipality is facing.

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, and output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, and development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they be calculated into a score?	Yes
Does the budget align directly with the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to Section 57 Managers?	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter-aligned reports submitted within stipulated time frames?	Yes
* Section 26 Municipal Systems Act 2000	

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

The issues of Corporate Governance include the need to ensure that laws are applied and monitored as required. All relevant positions in the Municipality are charged with the responsibility of ensuring that there is compliance with such laws in the forms of municipal policies and by-laws. In addition, officials are required to observe the application and enforcement of the law. There are other noticeable occupations within the Municipality that have been established to reinforce application and monitoring of the law.

In the Municipality, we have positions that relate to performance monitoring and compliance. Such positions help monitor the implementation of relevant laws but are placed quite lower down the management echelon. These positions include those of officials who deal with Risk Management, Internal Audit, Performance Management & Monitoring, and Evaluation.

RISK MANAGEMENT

Risk management is a critical component of good governance and effective service delivery within municipalities. In terms of **Section 62(1)(c)(i) of the Municipal Finance Management Act (MFMA), Act No. 56 of 2003**, the Accounting Officer is required to ensure that the Municipality has and maintains an effective, efficient, and transparent system of risk management. This legal obligation underscores the need for a structured approach to identifying, assessing, and mitigating risks that may affect the achievement of the Municipality's strategic and operational objectives.

Enterprise Risk Management enables the Municipality to anticipate potential threats, allocate resources more efficiently, comply with legislation, and strengthen internal controls, thereby safeguarding municipal assets and enhancing public trust.

Effective risk management is a shared responsibility across all departments, and each department plays a pivotal role in:

1. Identifying operational and strategic risks relevant to their functional area
2. Implementing risk mitigation strategies aligned with the approved risk management framework
3. Regularly monitoring and reporting on emerging risks and the status of controls.
4. Embedding a risk-aware culture by integrating risk considerations into planning, budgeting and service delivery processes.
5. Collaborating with the Risk Management Unit to ensure timely updates of departmental risk registers and adherence to internal control protocols. This collaborative approach ensures that risk management is institutionalized across all functions of the Municipality.

TOP TEN STRATEGIC RISKS FACING THE MUNICIPALITY

Based on the most recent risk assessment conducted in alignment with the Municipality's Risk Management Strategy, the following are the top ten risks currently confronting Matjhabeng Local Municipality:

1. Sewer spillage from bulk lines in residential areas.
2. Technical distribution losses (water and electricity)
3. Under/overspending on conditional grants
4. Theft and vandalism of the infrastructure
5. Long accumulated UIFW expenditure
6. Incorrect or non-billing of customers for services and rates
7. Overpayment of the supplier/risk of ghost creditors being paid under unregistered sundry payments
8. Illegal occupants invading municipal land
9. Unopened township registers at the deeds office and
10. Illegal occupants invading municipal rental stock.

The Municipality remains committed to strengthening its risk governance environment and will continue to review and improve its risk management practices in alignment with legislative requirements, best practices and organizational priorities.

FRAUD AND ANTI-CORRUPTION STRATEGY

Matjhabeng Local Municipality recognizes the severe impact that corruption, fraud, and theft can have on public confidence, service delivery, and financial sustainability. In line with applicable legislation and governance best practices, the Municipality has implemented a range of proactive strategies aimed at preventing, detecting, and responding to unethical conduct.

Broad Strategies to Prevent Corruption and Fraud

The following broad strategies are in place to safeguard municipal resources and promote ethical governance:

- Adoption of a Fraud Prevention Plan and Anti-Corruption Strategy: These are reviewed periodically to ensure alignment with emerging risks and regulatory updates.
- Promotion of Ethical Conduct: Through staff induction, continuous awareness campaigns and ethics training, employees are regularly reminded of their responsibilities regarding integrity and ethical behaviour.
- Whistle blowing Policy: A confidential reporting mechanism has been documented to allow employees and the public to report suspected fraud, corruption, or maladministration without fear of retaliation.

The following areas are considered high-risk for fraud and corruption and are closely monitored:

- Supply Chain Management (SCM);
- Revenue Collection and Billing;
- Human Resources and Payroll Administration;
- Asset Management and Fleet Operations; and
- Grants, Subsidies, and Conditional Funding.

These integrated measures reflect the Municipality's strong commitment to ethical governance, transparency, and the protection of public resources. Through continued vigilance and accountability, the Municipality strives to create a governance environment resistant to fraud and corruption.

The municipality has a functional Audit and Risk Committee. The Audit Committee recommendations for the year 2024/2025 are set out in **Appendix G**.

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

The municipality has aligned its Supply Chain Management Policy with the Municipal Supply Chain Management Regulations. The 2024/2025 Supply Chain Management Policy has been updated to incorporate necessary changes in accordance with the SCM Regulation. The Preferential Procurement Policy is regularly reviewed to adhere to the revised Preferential Procurement Policy Framework Regulations on an annual basis as the budget is approved. This policy plays a crucial role in the Municipality's Supply Chain Management Processes. The municipality's supply chain management (SCM) plays a crucial role in ensuring efficient service delivery by establishing a robust procurement and demand management system. This is essential to guarantee that the necessary resources to fulfill the municipality's strategic and operational obligations are obtained timely, at a fair cost, and in the right place, meeting the municipality's quantity and quality requirements. Additionally, the SCM oversees effective logistics and disposal management, as well as contract and performance management.

The Supply Chain Management unit is currently seeking enhancements in its operations related to performance and contract management, as well as the disposal of municipal assets due to vacant positions.

Communication channels between the SCM unit and user departments have been enhanced. Additionally, the SCM unit has recommended the establishment of a Panel of Suppliers for user departments to expedite the order cycle time, thereby improving service delivery efficiency.

The Supply Chain Management department is presently facing challenges, such as a lack of training for staff due to the municipality's financial constraints. To address this issue, the department has implemented a remedial measure requiring officials to participate in training sessions organized by SALGA and Treasury. Furthermore, supplementary training will be offered once the municipality's financial situation shows improvement.

Referral should be made to the information on long-term contracts which are set out in **Appendix H**.

2.9 BY-LAWS

COMMENT ON BY-LAWS:

In 2024/2025, no new by-laws were revised or developed.

2.10 WEBSITES

Municipal Website: Content and Currency of Material	
Documents published on the Municipality's Website	Yes / No
Current annual and adjustments budgets and all budget-related documents	Yes
All current budget-related policies	Yes
The previous annual report (Year 2023/2024)	Yes
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 2024/2025) and resulting scorecards	Yes
All quarterly reports tabled in the council in terms of section 52 (d) during the Year 2024/2025	Yes

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

The municipality's website (www.matjhabengmunicipality.co.za) fully complies with MFMA Section 75 requirements, as reflected on the table above.

In addition to publishing the required material, the site has been optimized for mobile devices, ensuring that community members can access council information anytime, anywhere – thereby reducing reliance on physical public computers.

Website usage and accessibility:

Total visits: 82 024

Average visits per day: 120

Analytics track “previous day” and “current day”, cumulative visits to inform ongoing improvements

Plan for Public-Access Workstations

While mobile-friendliness greatly expands reach, the municipality will roll out additional public-access PCs by November 2025 to accommodate users without personal internet-enabled devices. These will be installed in key community centers and libraries, with clear signage directing residents to the online resources available.

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFACTION LEVELS

The municipality did not conduct any public satisfactory survey for the year under review, as well as during the prior years

AUDIT COMMITTEE REPORT

1. BACKGROUND

The purpose of the Audit Committee is to exercise oversight over the Municipality's:

- financial and non-financial performance to the extent that it affects the Municipality's exposure to risk and weakens the control environment;
- financial reporting process; and
- governance, risk management and internal control processes, and provide independent assurance on the adequacy thereof through the work of the Internal Audit Function.

The importance of the Audit Committee can be highlighted as follows:

- providing additional assurance through a process of independent review;
- raising awareness of the need for adequate internal controls, effective performance and the implementation of audit recommendations and compliance with laws and regulations;
- increasing public confidence in the objectivity and fairness of financial and other reporting; and
- reinforcing the importance and independence of internal and audit and similar review processes.

The Terms of Reference for the Audit Committee were compiled in accordance with section 166 of the MFMA, Circular 65 and 127 and the King IV Report on Corporate Governance and are enshrined in the Audit Committee Charter which is annually approved by the Council.

2. AUDIT COMMITTEE COMPOSITION AND MEMBERS' MEETING ATTENDANCE

The AC was properly constituted to fulfil its mandate. At the beginning of financial year under review, the Audit Committee consisted of five (5) Non-Executive Members, including the Chairperson. However, before the AC could start its work one AC Member namely, Mr Mutsi Mutsi, resigned. Meetings were scheduled to be held on a quarterly basis as indicated in the approved Audit Committee Charter. During the 2024/25 financial year, five (5) meetings were held. The AC Members' profiles and meetings' attendance is summarised as follows in the table below:

Name (Position)	Qualifications	Is the AC Member an employee of an organ of state? (Yes / No)	Date of Appointment	Date of end of Term of Office	No. of ordinary meetings attended	No. of special meetings attended
Mr. R. Mabunda AC Chairperson	BCom Acc CIA Part 1&2 Honours in Management Practices	No	01 June 2022 Re-appointment 04 June 2025	31 May 2025 30 June 2026	3	2
Ms. M. Khuse AC Member	BCom Acc Honours in BCom Acc Master in Bus. Administration	No	01 June 2022 Re-appointment 04 June 2025	31 May 2025 30 June 2026	2	2
Mr. A.M. Langa AC Member	BCom Honours in Municipal Accounting	No	01 June 2022 Re-appointment 04 June 2025	31 May 2025 30 June 2026	3	2
Mr. P. van der Merwe AC Member	BCom Economics	No	01 June 2022 Re-appointment 04 June 2025	31 May 2025 30 June 2026	1	1

3. AUDIT COMMITTEE RESPONSIBILITIES

The AC functioned without hindrance or limitations its independence throughout the reporting period and was able to carry out the following responsibilities:

- The Audit Committee compiled quarterly reports to Council aligned with its responsibilities arising out of Section 166 of the MFMA and Treasury Regulation 27.1.8 and 27.1.10.
- The Audit Committee assisted in improving Management reporting by assessing adequacy and effectiveness of internal audit functions, internal controls, risk management, financial reporting process, compliance with accounting policies, legal requirements, and other policies within the Municipality. Five (05) AC Meetings were held as per the above table.
- The Committee evaluated the effectiveness of the internal audit processes and reviews compliance with the Global Standards of Internal Audit (GIAS), Internal Audit Charter and Methodology.

The Internal Audit Unit of the Municipality has furnished the Audit Committee with reports of its evaluation of the adequacy and effectiveness of governance, risk management and internal control processes within the Municipality.

The AC applied professional scepticism in the execution of its duties, critically evaluating information placed before it, requested additional information when necessary and continuously assessed whether IAF, Management and other providers of assurance maintained high ethical and professional standards. The AC recognizes its duty to serve the public interest and confirms that it has diligently upheld this critical responsibility.

3.1 Governance

- During the Audit Committee's engagement with the Management, the Committee noted that leadership provided within the Municipality was fairly effective and efficient. This is because of the prolonged acting positions in the Municipal Manager and CFO roles, and this having had affected Management efficiency.
- The AC consistently provided reports and briefed the Accounting Officer of its meetings, and the main issues deliberated, challenges identified and proposed solutions.

3.2 Risk Management

- It was noted that the Risk Management Committee is functional. The risk management policies and register were developed and approved by the Council.
- The Committee noted that the Municipality has identified significant risks that may impact on the achievement of its objectives.
- The AC is satisfied that both the internal audit and external audit plans took account of the state of risk management, material risks and related factors.
- The AC can also confirm the Committee oversaw the management of financial and other risks that affect the integrity of external reports issued by the Municipality.
- The AC's assessment of the effectiveness of the overall system of risk management is that it is satisfactory.

3.3 Internal Controls

- Based on the reports presented to the Committee by the Internal Audit Unit, the Committee noted that reasonable progress was made to improve the systems of internal control within the Municipality.
- The relevant policies and procedures were in place and periodically reviewed and approved.
- The Internal Audit Unit and AGSA continuously evaluate Municipality's compliance with legislation and key policies and provides recommendations that were enlisted in the Audit Action Plan.
- Follow-up audits were done to review Management's implementation of the corrective measures to address the prior years' audit findings and recommendations.

3.4 Quality of management and monthly / quarterly reports submitted in terms of the Acts

- The quality of monthly / quarterly reports submitted in terms of MFMA, and the Division of Revenue Act requires improvement and recommendations have been made to address the deficiencies.

3.5 Performance Management

- The Committee assessed the quarterly performance reports audited by the Internal Audit Unit and the Annual Report prior to submission. Quarter three performance reports could not be assessed due to the expiration of the term of office of the AC however an extension was later done.
- The Committee is satisfied that the Municipality has fairly implemented an effective system of monitoring progress with the achievement of performance targets.
- Improvement is still required in areas relation to the non-achievement of targets especially those relating to service delivery and the overall submission of POEs.

3.6 Evaluation of Annual Financial Statements

- The Committee reviewed the 2024/25 Annual Financial Statements (AFS) and were satisfied with the adequacy, reliability and accuracy of the reported financial information and reports.
- Diligent and timeous implementation of the corrective measures to address the previous audit findings by Internal Audit and AGSA will have assisted improve the overall quality of the reported financial information more especially prevention and disposition of the UIFW including consequence management where required.
- The quality and timeliness of the financial information availed to the Audit Committee for oversight purposes during the year, e.g. the interim financial statements were satisfactory.

4. FRAUD AND CORRUPTION

The Municipality has developed the Fraud Prevention and Anti-Corruption Policy, Strategy, and Implementation Plan. The Fraud Prevention and Anti-Corruption Implementation Plan was monitored through the quarterly reports presented at AC meetings. In the main what was reported was fraud prevention measures undertaken such as awareness sessions/workshops held, development of fraud risk register and monitoring thereof. The Municipality does not have an internal fraud investigation unit, and all incidents are referred to the law enforcement agencies for investigation.

5. EFFECTIVENESS OF THE INTERNAL AUDIT FUNCTION (UNIT)

- The Internal Audit Function (IAF) has not operated consistently throughout the year in terms of its mandate, strategy, and annual plan due to persistent shortage of staff including the non-filling of the Chief Audit Executive (CAE) and the Manager Internal Audit.
- The Committee is satisfied with the reporting lines, independence, and objectivity of the IAF. The Committee has been informed of the recruitment of the CAE however it was not involved.
- The IAF had not adopted the Global Internal Audit Standards (GIAS)[™] as at end of the 2024/25 financial year. The process to align all the policies to the GIAS has been started.
- The Committee assessed the performance of the IAF through the review of the audit reports submitted at their AC Meetings. The AC is of the opinion that the IAF is gradually being rendered ineffective due to an increasing number of Internal Audit positions not being filled.
- The IAF still need to implement a comprehensive quality assurance improvement plan (QAIP), procure an audit technology system, and have sufficient staff compliment before it can subject itself to the external quality assurance review.
- The Committee has requested in the last three financial years for Management to consider procurement of audit technology systems for the IAF to meet the increasing expectations of the Internal Audit Unit. No audit system has been procured.
- The AC approved the internal audit coverage plan and reviewed reports presented by the IAF on a quarterly basis.
- The planned audit projects in the year under review were twenty-six (26) however due to lack of Internal Audit staff capacity, only fourteen (14) audit projects were completed, and the remainder were deferred to the new financial year. The persistent staff incapacity has again negatively impacted the effectiveness of IAF in the financial year under review.

6. COMBINED ASSURANCE

The Internal Audit Unit had only developed the Combined Assurance policy and plan for AC's consideration and maturity level is still in the initial stages. The Unit must still benchmark the combined assurance frameworks and gradually roll them out at Matjhabeng after buy in by Management.

7. PERFORMANCE EVALUATION OF THE AUDIT COMMITTEE

The AC has assessed its own performance through the 360-degree evaluation process and the results thereof were communicated to the Management and Council. AC performance evaluation was done by Management, AGSA, Internal Audit and through AC self-evaluation.

The outcomes of the AC's performance review confirmed that the AC carried out its responsibilities arising from the MFMA and Circular 65. The AC, through the Internal Audit Unit, had however not internalised the relevant requirements of the Global Internal Audit Standards (GIAS)[™] in its work as at the end of the 2024/25 financial year. This process has been started with the alignment of the Internal Audit policies for the 2025/26 to the GIAS.

8. AUDITOR-GENERAL'S REPORT

- Significant financial reporting issues for the reporting period were resolved between Management and AGSA.
- The 2024/25 AGSA audit opinion to Matjhabeng AFS was a qualified audit outcomes with material findings and reduced paragraphs as year on year. Management developed an audit action plan to address the findings, and the implementation of correction actions was monitored by Internal Audit Unit through follow-up audits. The AC provided oversight on the implementation of the correction measures on quarterly basis.
- The AC reviewed the Municipality's implementation plan for audit issues raised in the previous year and is satisfied of the progress made. We are of the view much effort should be put to eliminate recurrence of the material findings.

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.

9. APPRECIATION

The Audit Committee wants to thank the Matjhabeng Municipal Council, Management, and the staff under the stewardship of Acting Municipal Manager, Mr. T.C. Panyani, for their continued commitment to improve the control environment and good governance at the Municipality.

Ranako Mabunda

Mr. R. Mabunda
Chairperson: Audit Committee
Matjhabeng Local Municipality

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

COMPONENT A: BASIC SERVICES

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

Matjhabeng Local Municipality operates as a Water Services Authority under the Water Services Act, No: 108 of 1997. Vaal Central serves as the Water Services Provider in compliance with the same Act, primarily catering to the Goldfields region and the local mines. Matjhabeng boasts a robust water infrastructure, featuring 3 reservoirs (Allanridge, Meloding, and Ventersburg), along with two water pressure towers equipped with pump stations in Allanridge and Riebeeckstad. Notably, the Allanridge Reservoir and pressure tower/pump station are currently inactive, utilizing a bypass. The system comprises 99 kilometers of bulk pipelines from Vaal Central and 1,701,317 meters of reticulation pipeline.

Households in Allanridge enjoy a high rate of access to piped water within their dwellings or yards, standing at 99.2%. This is followed by Odendaalsrus and Ventersburg, with rates of 98.7% and 96.7%, respectively.

Challenges faced by both the Municipality and Vaal Central have led to a reduction in the supply of drinking water to Matjhabeng. Water losses decreased from 2023/2024 to 2024/2025 due to repairs that took place.

To address the water supply constraints, the Municipality drilled and equipped 6 boreholes and acquired 4 water tankers to serve areas lacking water infrastructure or experiencing supply difficulties.

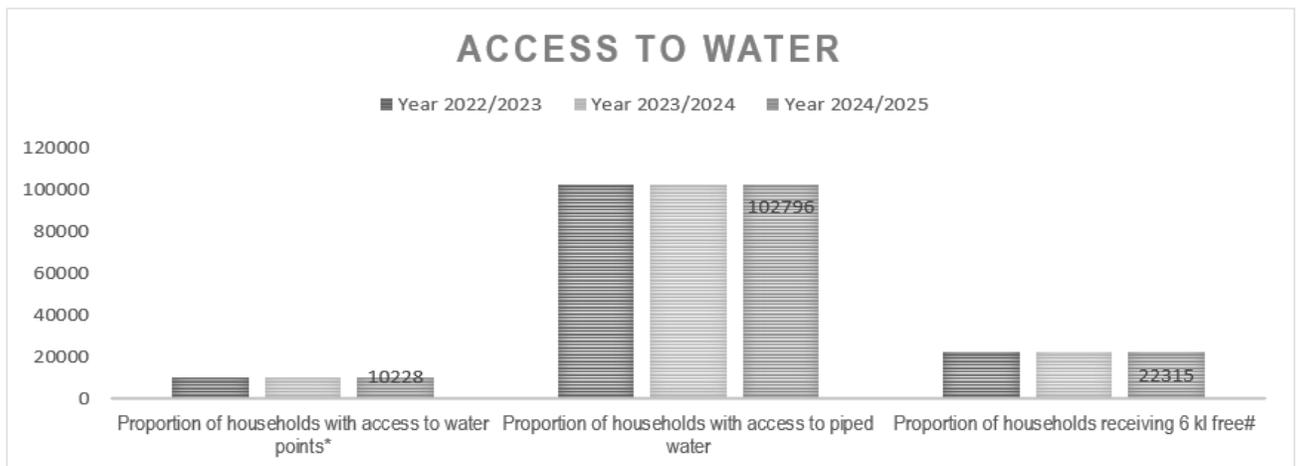
Capital projects have been identified to replace aged water infrastructure on bulk infrastructure and some internal network distribution lines, some of these projects are currently being implemented, documentations were prepared and awaiting approvals from funders on additional projects. These projects will improve both water supply and revenue collection.

The current Blue Drop Incentive program from the Department of Water and Sanitation indicates a regression in the Municipality's performance compared to previous years. In 2014, the Municipality achieved a 93% rating, which dropped to 56% due to factors such as non-operational compliance monitoring laboratories and vacancies in key engineering and water personnel positions. Efforts have been made to fill critical vacancies, and it is anticipated that the water services' performance will improve in the upcoming years.

Water Service Delivery Levels					Households	
Description	Ref	Year 2021/2022	Year 2022/2023	Year 2023/2024	Year 2024/2025	
		Actual No.	Actual No.	Actual No.	Actual No.	
Water: (above min level)						
Piped water inside dwelling		102,747	102,747	102,796	102,796	
Piped water inside yard (but not in dwelling)						
Using public tap (within 200m from dwelling)	2	5,567	5,567	10,228	10,228	
Other water supply (within 200m)	4	-	-	-	-	
<i>Minimum Service Level and Above sub-total</i>		108,314	108,314	113,024	113,024	
<i>Minimum Service Level and Above Percentage</i>		99%	99%	100%	100%	
Water: (below min level)						
Using public tap (more than 200m from dwelling)	3					
Other water supply (more than 200m from dwelling)	4					
No water supply		846	846	128	128	
<i>Below Minimum Service Level sub-total</i>		846	846	128	128	
<i>Below Minimum Service Level Percentage</i>		1%	1%	0%	0%	
Total number of households*	5	109,160	109,160	113,152	113,152	

Access to Water			
	Proportion of households with access to water points*	Proportion of households with access to piped water	Proportion of households receiving 6 kl free#
Year 2022/2023	10228	102796	22315
Year 2023/2024	10228	102796	22315
Year 2024/2025	10228	102796	22315

* Means access to 25 litres of potable water per day supplied within 200m of a household and with a minimum flow of 10 litres per minute
6,000 litres of potable water supplied per formal connection per month



Households - Water Service Delivery Levels below the minimum							Households
Description	Year 2022/2023	Year 2023/2024	Year 2024/2025	Year 2024/2025			
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.	
Formal Settlements							
Total households	102,796	102,796	102,796	102,796	102,796	102,796	
Households below minimum service level							
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%	
Informal Settlements							
Total households	128	128	128	128	128	128	
Households ts below minimum service level	128	128	128	128	128	128	
Proportion of households ts below minimum service level	100%	100%	100%	100%	100%	100%	

Financial Performance Year 2024/2025: Water Services						R'000
Details	Year 2023/2024	Year 2024/2025				
	Actual	Original Budget	Adjustment Budget	Actual	Variance	
Total Operational Revenue						
Expenditure:						
Employees						
Repairs and Maintenance						
Other						
Total Operational Expenditure						
Net Operational Expenditure						

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.1.8

Capital Expenditure Year 2024/2025: Water Services						R' 000
Capital Projects	Year 24/2025					
	Budget	Adjustment Budget	Actual Expenditure	Variance	Total Project Value	
Total All						
Project A						
Project B						
Project C						
Project D						

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

T 3.1.9

3.2 WASTEWATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

The second generation of Integrated Development Planning in democratic local government aimed to enhance sanitation levels and eliminate the bucket system. However, issues such as inadequate project planning, execution, and reporting were identified, resulting in a significant number of households still lacking proper sanitation. Matjhabeng has 11 Wastewater Treatment Works (1 Decommissioned), 57 Pump stations, and 1,501,637 meters of reticulation infrastructure.

Over a third of the reticulation system is over 40 years old, primarily consisting of vitrified clay pipes prone to root penetration and joint dislocation, as well as old AC pipes leading to frequent bursts. The expansion of services has also strained the capacity of wastewater treatment plants and pump stations. Furthermore, the aging infrastructure has caused regular sewage spillage due to blockages and pipe breakages. The municipality is seeking to have the area declared a national disaster to address sanitation issues.

Currently, the Municipality is receiving support from the Dept of Water and Sanitation for the refurbishment of all WWTW's and Sewer Pump Stations. This includes point repairs and replacements of collapsed sewer lines in the reticulation networks. A total of Seven (7) sewer network projects are ongoing consisting of 5 projects in Welkom, 1 project in Hennenman and 1 Project in Kutlwanong. 23 sewer pump stations are undergoing refurbishment, and some sewer pump stations have already been refurbished, and four pump stations are handed over to the Municipality for operation and maintenance including safeguarding against theft and vandalism.

Of the 11 Waste-Water Treatment Works, only 2 are operational, 2 are currently undergoing refurbishment and being upgraded.

The Municipality has engaged on some capital projects focusing on critical points to repair and replace collapsed sewer infrastructure and reduce sewer spillages in the areas, three Internal projects were completed to repair collapsed sewer lines on point repairs, supervision was done inhouse without utilizing consultants to minimize costs. 7 additional point repair projects are ongoing and expected to be completed before end of 2025.

Additional key positions were filled and adverts for another key positions to operate and maintain sewer infrastructure are expected to be filled in the current financial year.

The Municipality is committed to implementing sanitation plans during this five-year Integrated development planning cycle to upgrade wastewater treatment facilities and ensure a clean environment for residents. Aging infrastructure has led to challenges such as collapsing sewer lines and sewer spillages, prompting the need for the Municipality to focus on replacing pump stations in affected areas. A significant number of households still rely on outdated sanitation methods like using buckets, which negatively impacts their quality of life.

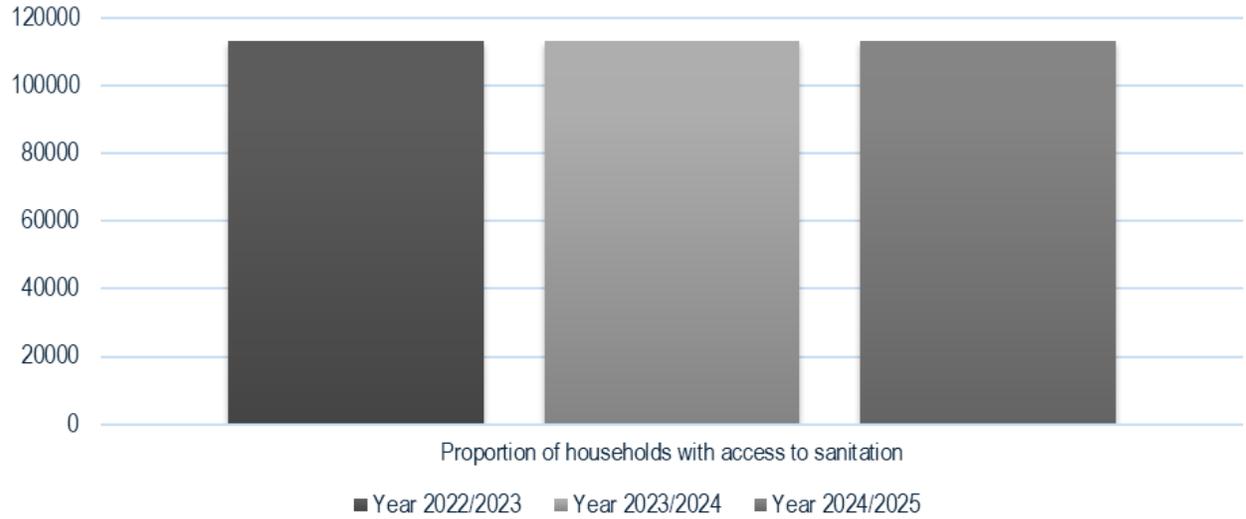
It is imperative to completely eradicate these outdated systems through a comprehensive project. Efforts have been made to replace asbestos pipes with PVC pipes, with plans to continue this process based on affordability and the acceleration of revenue enhancement strategies to secure more resources for program implementation.

The Regulator has expressed concerns regarding the substandard state of wastewater services and its adverse effects on water resources, prompting the Municipality to develop detailed corrective plans. These plans outline responsible individuals, timelines, and expected improvements as recommended in the green drop reports. The Regulator has recognized the Municipality's efforts to enhance internal operational capacity and scientific expertise and has encouraged the continuation of these positive initiatives.

Sanitation Service Delivery Levels				
Description	Year 2021/2022	Year 2022/2023	Year 2023/2024	*Households Year 2024/2025
	Outcome	Outcome	Outcome	Actual
	No.	No.	No.	No.
<u>Sanitation/sewerage: (above minimum level)</u>				
Flush toilet (connected to sewerage & with septic tank)	97,135	99,934	99,934	99,965
Chemical toilet	100	128	128	128
Pit toilet (ventilated)				
<i>Minimum Service Level and Above sub-total</i>	97,235	100,062	100,062	100,093
<i>Minimum Service Level and Above Percentage</i>	89.1%	88.4%	88.4%	88.5%
<u>Sanitation/sewerage: (below minimum level)</u>				
Bucket toilet	800	800	800	800
Other toilet provisions (below min.service level)	11,125	12,290	12,290	12,259
No toilet provisions				
<i>Below Minimum Service Level sub-total</i>	11,925	13,090	13,090	13,059
<i>Below Minimum Service Level Percentage</i>	10.9%	11.6%	11.6%	11.5%
Total households	109,160	113,152	113,152	113,152
*Total number of households including informal settlements				

Financial Performance Year 2024/2025: Sanitation Services					
Details	R'000				
	Year 2023/2024	Year 2024/2025			
	Actual	Original Budget	Adjustment Budget	Actual	Variance
Total Operational Revenue					
Expenditure:					
Employees					
Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure					
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
					T 3.2.8

Access to Sanitation



Households - Sanitation Service Delivery Levels below the minimum						
Description	Year 2022/2023	Year 2023/2024	Year 2024/2025	Year 2024/2025		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
	Households					
Formal Settlements						
Total households	97,135	99,934	99,934	99,934	99,934	99,934
Households below minimum service						
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
Informal Settlements						
Total households	11,925	13,090	13,090	13,090	13,090	13,090
Households ts below minimum	11,925	13,090	13,090	13,090	13,090	13,090
Proportion of households ts below minimum service level	100%	100%	100%	100%	100%	100%

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

The bulk electrical network and infrastructure are well established around the Matjhabeng Local Municipal (MLM) area which and in summary consist of the following.

Category of network			Circuit length (KM) [3]				Transformers installed capacity [1]		
			Total O/H lines		Total Cables		Number	Total (MVA)	
LV Supply	Supply voltage < 1kV	Domestic	117,00	km	1560,00	km			MVA
		Commercial/small to medium industrial	Type here	km	Type here	km	685,00	274,50	MVA
	≥ 1kV and ≤ 22kV	Rural overhead up to 22kV	29,00	km	114,00	km	9,00	3,15	MVA
MV Supply	Supply voltage > 22 kV to £ 44 kV		Type here	km	Type here	km	Type here	Type here	MVA
	> 44 kV to £ 132kV		Type here	km	8,00	km	5,00	100,00	MVA
HV Supply	> 132 kV		Type here	km	Type here	km	Type here	Type here	MVA
Total			146,00	km	1682,00	km	699,00	377,65	MVA

Eskom is the electricity service provider to all mines and all townships in the MLM area and thus there is sufficient bulk infrastructure available to serve the whole area.

The main challenges are however remaining; an aging electrical infrastructure and the inability to increase the Notified Maximum Demands (NMD) to support new development in towns which are in the MLM Licensed Distribution Area. The MLM existing Electrical Infrastructure is on average older than 80 years, which needs to be upgraded and refurbished as a matter of urgency.

However, the change Governmental subsidization policies have made it very expensive and almost impossible to electrify the previous advantaged areas, rural areas, and these include farms and farming communities which are in desperate need of basic essential services.

Matjhabeng Local Municipality is in the process of developing an Energy Resource Plan to guide and address energy needs and that will be aligned with the national directive. The MLM is striving to support the National Drive to decrease the South African carbon footprint thus moving towards green economy, energy efficient and energy generation technology to boost its capacity.

The eminent National Electricity Crises and Eskom loadshedding has an adverse negative effect on South African residents and the economy. That clearly highlighted how highly reliant communities, and the business sectors are on electricity services as a main source of energy.

The National Government has committed to developing measures to promote energy saving, reduce energy costs to the economy, and reduce the negative impact of energy use on the environment.

The statistical information set out in the tables below illustrates that as a locality we are overly dependent on electricity as a source of energy for lighting, cooking, and heating. In fact, the statistics reflect an increase of electricity as a main energy source in that the use of electricity for lighting has since increased as universal access is being reached. In part this can be attributed to the fact that with the gradual eradication of electrification backlogs through the DMRE household electrification program, the number of people in our electricity networks have increased. On the other hand, this emphasizes the lack of usage of alternative sources of energy to fulfil our general energy needs.

As a direct result of the downscale of mining related economic activities in the area, the MLM Electrical Infrastructures are currently stolen and vandalized on a daily basis through organized crime activities throughout the Municipal Licensing Area. The MLM endeavors to implement proactive preventative actions to mitigate the risk and effect that theft and vandalism of Electrical Infrastructures are having on service delivery to our communities.

Further illegal connections and electrical meter bypassing by communities result in existing electrical infrastructure to be overloaded and being damaged beyond repair; robust revenue protection and enhancement processes are currently implemented by the MLM in order to mitigate this eminent risk.

Electricity Service Delivery Levels				
Description	Year 2021/2022	Year 2022/2023	Year 2023/2024	Households Year 2024/2025
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
Energy: (above minimum level)				
Electricity (at least min. service level)	14533	13134	12848	12665
Electricity - prepaid (min. service level)	15212	16724	18245	18738
<i>Minimum Service Level and Above sub-total</i>	29 745	29 858	31 093	31 403
<i>Minimum Service Level and Above Percentage</i>	93,3%	92,1%	93,4%	93,5%
Energy: (below minimum level)				
Electricity (< min. service level)	0	0	0	0
Electricity - prepaid (< min. service level)	1224	1295	939	941
Other energy sources	924	1250	1250	1250
<i>Below Minimum Service Level sub-total</i>	2 148	2 545	2 189	2 191
<i>Below Minimum Service Level Percentage</i>	6,7%	7,9%	6,6%	6,5%
Total number of households	31 893	32 403	33 282	33 594
				T 3.3.3

Households - Electricity Service Delivery Levels below the minimum							Households
Description	Year 2021/2022	Year 2022/2023	Year 2023/2024	Year 2024/2025			
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.	
Formal Settlements							
Total households	31,959	31,126	29,275	29,745	335,584	3,535,871	
Households below minimum service	1,224	1,295	939	1,200	1,200	941	
Proportion of households below minimum service level	4%	4%	3%	4%	0%	0%	
Informal Settlements							
Total households	285	931	924	1,250	1,250	1,250	
Households ts below minimum service	285	931	924	1,250	1,250	1,250	
Proportion of households ts below minimum service level	100%	100%	100%	100%	100%	100%	
						T 3.3.4	

Electricity Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2023/2024		Year 2024/2025		Year 2025/2026	Year 2026/2027		
		Target	Actual	Target	Actual	Target			
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Maintain distribution losses under 10%	10,00%	10,00%	26,94%	10%	10%	27,60%	10,00%	10,00%	10,00%
Annual maintenance of 808 substations	564	564	235	564	564	518	564	564	564
Maintenance of 29558 streetlights Annual maintenance ratio is 30%.	8674	8764	1615	8764	8764	1615	8674	8674	8674
Electrical breakdown responses	2158	2158	5194	2158	3002	5194	2158	2158	2158
Scrutinizing of consumer accounts regarding tampering	500	148	273	148	174	273	148	148	148
<p>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</p>									
T 3.3.5									

Capital Expenditure Year 2024/2025 : Electricity Services						R' 000
Capital Projects	Year 2024/2025					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	26 092	33 230	33 230	21%		
WELKOM: 40MVA 132KV - BRONVILLE SUBSTATION (Phase 3 Construction)	26 092	33 230	33 230	100%	145171032	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>						T 3.3.8

Financial Performance Year 2024/2025: Electricity Services						R'000
Details	Year 2023/2024	Year 2024/2025				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue						
Expenditure:						
Employees						
Repairs and Maintenance						
Other						
Total Operational Expenditure						
Net Operational Expenditure						

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL

In the 2024/25 Financial Year, the Electrical Department was able to successfully maintain the electrical distribution networks and infrastructures as to ensure a safe, effective and affordable electrical energy supply to the community of the Matjhabeng Municipality.

T.3.3.9

3.4 WASTE MANAGEMENT (THIS SECTION INCLUDES: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING, AND RECYCLING)

INTRODUCTION TO WASTE MANAGEMENT

The 2024/25 financial year marked significant progress in Matjhabeng Local Municipality's efforts to strengthen waste management services in alignment with national standards, focusing on weekly refuse collection, street cleaning, illegal dumping reduction, and service equity.

KEY INITIATIVES AND SERVICE IMPROVEMENTS

• Expansion of Refuse Collection Services:

The municipality procured additional waste collection vehicles, skip bins, and pole bins, enabling improved scheduling and route optimization. These investments expanded weekly refuse collection coverage to over 85% of households, including formal and informal settlements, ensuring greater compliance with national waste management standards.

• Enhanced Town Cleaning and Urban Hygiene:

Dedicated cleaning teams intensified daily street cleaning routines in urban centres such as Welkom, Virginia, and Odendaalsrus, with particular focus on central business districts and community hotspots. Expanded Public Works Programme (EPWP) workers and community volunteers played a vital role in maintaining public spaces.

• Combating Illegal Dumping:

A multi-pronged approach combined stricter enforcement, increased surveillance in known dumping hotspots, and community education campaigns to address illegal dumping. Regular clean-up drives fostered community participation and shared responsibility for a cleaner environment.

MAJOR SUCCESSES

- Significant increase in weekly refuse collection coverage, particularly in underserved informal settlements.
- Procurement of new waste management resources which reduced service delays and stabilized collection schedules.
- Effective street cleaning programs revitalized urban public spaces and improved town aesthetics.
- Raised public awareness contributed to a gradual behavioral shift towards responsible waste disposal.

CHALLENGES ENCOUNTERED

- Persistent illegal dumping hotspots, especially near informal settlements and urban peripheries, remain a concern.
- Aging fleet and infrastructure caused intermittent service disruptions, impacting some wards.
- Long turnaround time of vehicle repairs, due to procurement delays; which lead to service delivery delays.
- Budget constraints limited the municipality's capacity to fully expand waste minimization programs and maintain resources.

PERFORMANCE IMPROVEMENT OF MEASURES

- Acquisition of additional waste collection vehicles and routes optimization enhanced operational efficiency and service reliability.

- Introduction of performance monitoring tools facilitated better oversight and quicker response to service disruptions.

Targeted Support for Vulnerable Communities

- Utilization of community profiling, ward assessments, and Integrated Development Plan (IDP) consultations to identify areas with poor service access.

- Deployment of skips in informal settlements.

- Active engagement with communities through ward councillors ensured locally tailored solutions.

- EPWP employment initiatives supported livelihood opportunities and enhanced local cleaning activities.

Service Provision Structure

- Waste management services are delivered primarily in-house through the Municipality's Department of Waste Management Services.

- The department manages refuse collection, street cleaning, illegal dumping removal, and community education.

- No external entities currently provide refuse services.

- Landfill operations are outsourced to service providers.

CONCLUSION

The Matjhabeng Local Municipality's internal waste management operations have demonstrated strong commitment and progress toward delivering clean, healthy environments for all residents. While challenges such as illegal dumping and resource limitations persist, strategic investments, improved operational controls, and community partnerships have positioned the municipality well to meet national service standards. Continued focus on capacity building and resource allocation will be critical to sustaining and expanding these gains in the years ahead.

Solid Waste Service Delivery Levels				
Description	Year 2021/2022	Year 2022/2023	Year 2023/2024	Households Year 2024/2025
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<u>Solid Waste Removal: (Minimum level)</u>				
Removed at least once a week	108,423	108,423	81,371	81,371
<i>Minimum Service Level and Above sub-total</i>	108,423	108,423	81,371	81,371
<i>Minimum Service Level and Above percentage</i>	72.7%	72.7%	64.5%	64.5%
<u>Solid Waste Removal: (Below minimum level)</u>				
Removed less frequently than once a week	12,049	12,049	5,922	5,922
Using communal refuse dump	7,052	7,052	6,270	6,270
Using own refuse dump	13,900	13,900	19,429	19,429
Other rubbish disposal	2,326	2,326	857	857
No rubbish disposal	5,414	5,414	12,218	12,218
<i>Below Minimum Service Level sub-total</i>	40,741	40,741	44,696	44,696
<i>Below Minimum Service Level percentage</i>	27.3%	27.3%	35.5%	35.5%
Total number of households	149	149	126	126
				T 3.4.2

Financial Performance Year 2024/2025: Solid Waste Management Services					
R'000					
Details	Year 2023/2024	Year 2024/2025			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure:					
Employees					
Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure					
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.4.7					

COMPONENT B: ROAD TRANSPORT

INTRODUCTION TO ROAD TRANSPORT

As implemented by the District Municipality, the Municipality's Rural Road Asset Management System (RRAMS) is in progress. From the study, the Municipality has identified roads needing maintenance and upgrading. The RRAMS also developed a Pavement Management System (PMS) that identified road defects and their remediation.

The Municipality used the data acquired to apply for funding to upgrade the gravel roads and repair and reseal the tarred roads.

The top 3 road service delivery priorities are

1. Repairing of potholes
2. Blading/re-graveling of gravel roads
3. The rehabilitation of tarred roads.

Roads in the municipality remain a concern as raised by a consistent number of people. Challenges range from potholes, resealing of roads, the need for paving, tarred roads, and mostly blading and graveling of streets. Naming and renaming of streets are an issue also needing urgent attention.

3.5 ROADS

INTRODUCTION TO ROADS

The municipality has a well-established road and transportation infrastructure. The main challenge over the years has been the maintenance of such infrastructure due to escalating costs because of its age. This has major implications for the budget of the municipality. Our Municipality consists of the following types of roads, The breakdown of these roads is as follows:

Central (Welkom Area)

- Tarred roads 684 km
- Brick paved roads 19 km
- Gravel roads 144 km
- Dirt roads i.e. 210 km (no construction or blading) 83km

East (Virginia, Hennenman and Allanridge)

- Tarred roads 333 km
- Gravel roads 73 km
- Dirt roads 83 km i.e. (No construction or blading)

West (Odendaalsrus and Allanridge)

- Tarred roads 201 km
- Gravel roads 76 km
- Dirt roads 49 i.e. (No construction or blading)

Most of our town's roads are surfaced and township roads are dirt and graveled but gradually township roads are now being given attention by upgrading from gravel to surfaced roads using internal and external resources (i.e., Municipal Infrastructure Grant and Public Works funds). The Municipality also has an agreement with local mining to use the road infrastructure to upgrade our specific road networks. This process started in the 2021/22 financial year, and we are looking to build on it for future developments.

There are those inaccessible roads in townships that must also receive attention from the Municipality. The Matjhabeng local Municipality's Stormwater System includes 99.249 km of lined stormwater channels, 9.08 km of unlined channels, 10819 catch pits, 534.5 km of stormwater pipelines, 3.89 km of culverts, and 4 pounds of natural stormwater ponds. The Municipality has applied for funding from MISA to develop a Storm Water Master Plan to guide the upgrading and critical maintenance needs of the current infrastructure and propose also critical new stormwater infrastructure needs.

The public transport system operating in Matjhabeng is privately owned taxis. The rail network that passes through Hennenman, and Virginia is a mainline service linking the Municipality with Gauteng, KwaZulu Natal, Eastern Cape, and the Western Cape. However, there is a local railway network mainly servicing mines. The local railway network remains the property of the municipality. Matjhabeng remains the main route of national bus services, however, no bus services are operating locally in Matjhabeng Municipality except for mine workers' dedicated transport. The Municipality has applied for funding from MISA to develop an Integrated Transport Master Plan for the Municipality.

Gravel Road Infrastructure				Kilometers
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2022-2023	293,00	0	0	45,13
2023-2024	293,00	0.52	0	150.676
2024-2025	293,00	0	0	60

Tarred Road Infrastructure					
	Total tarred roads (Kilometers)	New tar roads (Kilometers)	Existing tar roads re-tarred (Kilometers)	Existing tar roads re-sheeted (Kilometers)	Tar roads maintained. (Square meters)
2022-2023	1218	0	0	0	12805
2023-2024	1218	0	0	0	5815.66
2024-2025	1218	0	0	0	10 201

3.6 TRANSPORT

INTRODUCTION TO TRANSPORT

The public transport system operating in Matjhabeng is privately owned taxis. The rail network that passes through Hennenman and Virginia is a mainline service linking the Municipality with Gauteng, KwaZulu Natal, Eastern Cape, and the Western Cape. However, there is a local railway network mainly servicing mines. The local railway network remains the property of the municipality. Matjhabeng remains the main route of national bus services, however, no bus services operate locally in Matjhabeng Municipality except for mine workers' dedicated transport.

COMPONENT C: ORGANISATIONAL PERFORMANCE (ADJUSTED ANNUAL PERFORMANCE REPORT)

KEY PERFORMANCE AREA – BASIC SERVICES

ENGINEERING DEPARTMENT

Basic Services											
Sewer Networks and Wastewater Treatment Works Developmental and Maintenance (PMU PROJECTS)											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
BS1	Supporting the delivery of municipal services to the right quality and standard	Percentage of refurbishment work completed at Kutlwanong Wastewater Treatment Works by 30 June 2025	100%	87%	100%	97%	100%	Practical Completion Certificate Progress Reports	TARGET NOT MET	Installation of mechanical and electrical items are suspended until the RBIG project erects fence around the plant for security reasons. The remaining 3% is for the installations of material that is already procured	Constantly engage the RBIG team to ensure the security fence is done in time.
BS2		Number of manholes covers replaced around all six towns.	0	0	70	84	100	Job Cards	TARGET MET	Additional manhole covers were received through the NBI (National Business Institute) with the support under the ministerial intervention. Additional covers were identified and replace through other projects.	N/a – Target Met
BS3		Percentage works completed on the refurbishment and upgrading of two sewer pump-stations in Virginia and Meloding by 30 June 2025	100%	85%	100%	100%	0%	Practical Completion Certificate Progress Reports	TARGET MET	N/a – Target Met	N/a – Target Met
BS4		Percentage works completed on installation of sanitation to 617 stands in Thabong X15 and Bronville by 30 June 2025 (multi- year projects)	100%	99%	100%	99.9%	0%	Practical Completion Certificate Progress Reports	TARGET NOT MET	Litigation on the project, Kabe Consulting Engineers against the Municipality. Proper consulting could not close the project.	Directive for the commencement and continuation of the arbitration proceeding is scheduled to take place on

											19 -11 July 2025 in Pretoria
BS5		Percentage works completed on Thabong T8 Upgrading of pumping station and outfall sewer by 30 June 2025	100%	90%	100%	98%	0%	Practical Completion Certificate Progress Reports	TARGET NOT MET	Project still on practical completion due to outstanding legal case to advise the scope to complete the faulty designs. The legal case against the Consultant, Moedi Consulting, is still ongoing hence the project has not reached 100%.	Consultations on going
BS6		Number of new sewer connections	0	0	4	3	0	Job Cards	TARGET NOT MET	No new connection was applied for installation	This can only be achieved when there is a new application for sewer connection.

Basic Services											
Water networks and maintenance programs											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
BS7	Supporting the delivery of municipal services to the right quality and standard	Number of dysfunctional water meters replaced.	0	0	2000	562	100	Job Cards	TARGET NOT MET	Lack of resources (water meters and fitting) and increased theft of water meters	Requested SCM to expedite the procurement of water material - including meters
BS8		Percentage of existing water meters not in the finance system reported, investigated and registered.	0%	0%	100%	0%	0%	Report	TARGET NOT MET	Meters were not reported for investigation	The municipality is planning on rolling out smart meters which will ensure that every meter is registered.
BS9		Number of drinking water samples tested	0	0	24	506	0	Progress Report	TARGET MET	A resolution from the war room meetings encouraged more testing due to sewer spillages to ensure that the water is free from contamination. Department of water and sanitation forms part of the meeting.	N/a – Target Met

BS10		Percentage of 6.1km bulk water pipeline from Merriespruit to Meloding replaced. (multi-year project)	0%	0%	30%	81%	0%	Progress Report	TARGET MET	The department incorrectly assessed the progress of the project due to the possible depletion of MIG funds. The funds were expected to be depleted, and targets were adjusted during the budget adjustment.	N/a – Target Met
BS11		Percentage of asbestos cement (AC) and galvanised steel pipes in Welkom replaced. (multi-year project)	0%	0%	30%	65,4%	0%	Progress Report	TARGET MET	The department incorrectly assessed the progress of the project due to the possible depletion of MIG funds. The funds were expected to be depleted, and targets were adjusted during the budget adjustment.	N/a – Target Met
BS12		Percentage of replaced old, galvanized pipes to UPVC in Kutlwanong (multi-year)	100%	95%	100%	95%	0%	Practical Completion Certificate Progress Reports	TARGET NOT MET	The newly installed pipe could not be commissioned due to multiple leaks which were discovered during commissioning	Interventions are on going

Basic Services											
Roads, Ancillaries and Developmental Maintenance											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Actual	Target	Target	Actual	Target				
BS13	Supporting the delivery of municipal services to the right quality and standard	Kilometers of Ward 2 paved roads and stormwater drainage constructed	0km	0km	2.5km	2.4km	0.5km	Progress Report	TARGET NOT MET	MIG funds got depleted in March and that affected the works programme of the contractor hence the target was not achieved	The invoice at hand will be paid as soon as 2025/2026 financial year starts and the contractor will work on accelerated programme to complete the project in time
BS14		Kilometers of Ward 13 paved roads and stormwater drainage constructed	0km	0km	2.2km	2.46km	0.8km	Progress Report	TARGET MET	N/a – Target Met	N/a – Target Met
BS15		Kilometers of Ward 12 paved roads and stormwater drainage constructed	0km	0km	2.2km	2.7km	0.8km	Progress Report	TARGET MET	The department incorrectly assessed the progress of the project due to the possible depletion of MIG funds. The funds were expected to be depleted, and targets were adjusted during the budget adjustment.	N/a – Target Met
BS16		Kilometers of Ward 15 paved roads and stormwater drainage constructed	0km	0km	1.5km	3km	1.5km	Progress Report	TARGET MET	The department incorrectly assessed the progress of the project due to the possible depletion of MIG funds. The funds were expected to be depleted, and targets were adjusted during the budget adjustment.	N/a – Target Met

BS17		Kilometers of Ward 10 paved roads and stormwater drainage constructed	0km	0km	1.5km	1.89km	1.5km	Progress Report	TARGET MET	The department incorrectly assessed the progress of the project due to the possible depletion of MIG funds. The funds were expected to be depleted, and targets were adjusted during the budget adjustment.	N/a – Target Met
BS18		Kilometers of Ward 1 paved roads and stormwater drainage constructed	3km	2.9km	3km	3km	0km	Progress Report	TARGET MET	N/a – Target Met	N/a – Target Met

Basic Services											
Roads, Ancillaries and Developmental Maintenance											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
BS19	Supporting the delivery of municipal services to the right quality and standard	Kilometers portion of Constantia Road rebuilt between THB200 and Dr A Phakathi in Thabong to improve traffic flow	0km	0km	1.2km	0.63km	0km	Progress reports	TARGET MET	N/a – Target Met	N/a – Target Met
BS20	Supporting the delivery of municipal services to the right quality and standard	Kilometers portion of Ndaki road and stormwater drainage system constructed between Lois Street in Thandanani (2010) and Tosa College	0km	0km	0.9km	0.144km	0.9km	Progress Reports	TARGET NOT MET	Non-Performance by the contractor	The contract has been terminated in May 2025 due to non-performance, and a Bill of Quantities will be sent to SCM for advertisement

BS21		Kilometers portion of Du Plessis Street rehabilitated	0km	0km	3.2km	0.96km	0.3km	Progress Reports	TARGET NOT MET	The previous contractor terminated for poor performance and the new contractor started in January 2025	New contractor to accelerate the project by having more team members on site
BS22		Percentage of multi-purpose community center constructed (multi-year project)	0%	0km	35%	35%	80%	Progress Reports	TARGET MET	N/a – Target Met	N/a – Target Met

Basic Services											
Roads, Ancillaries and Developmental Maintenance											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
BS23	Supporting the delivery of municipal services to the right quality and standard	Square meters of potholes in formal roads at Matjhabeng Central patched to reduce deterioration and ensure safe usage thereof	7900m ²	3279.66m ²	7900m ²	9485.2m ²	4200m ²	Job Cards	TARGET MET	The Jet-patcher has made a substantial contribution in the 2024/25 financial year, with 6,115.93 m ² of work completed, as evidenced by the control sheets. (The Jet-patcher was received on 31 May 2025.)	N/a – Target Met
BS24		Square meters of potholes in formal roads at Matjhabeng West patched to reduce deterioration and ensure safe usage thereof	3950m ²	1463m ²	3950m ²	484m ²	200m ²	Job Cards	TARGET NOT MET	Lack of resources (material and labour)	Vacancies to be filled

BS25		Square meters of potholes in formal roads at Matjhabeng East patched to reduce deterioration and ensure safe usage thereof	3950m ²	1073m ²	3950m ²	334.6m ²	200m ²	Job Cards	TARGET NOT MET	Lack of resources (material and labour)	Vacancies to be filled
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Basic Services											
Roads, Ancillaries, and Developmental Maintenance											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
BS26	Supporting the delivery of municipal services to the	Kilometres of gravelled and dirt roads bladed and re-gravelled in Matjhabeng Central to enhance driving comfort	30km	94.945km	30km	76.453km	30km	Job Cards	TARGET MET	On May 30, 2024, the department acquired a grader, resulting in an increase in the maintenance of gravel and dirt roads	N/a – Target Met
BS27	right quality and standard	Kilometres of gravelled and dirt roads bladed and re-gravelled in Matjhabeng West to enhance driving comfort	15km	17.98km	15km	35.75km	15km	Job Cards	TARGET MET	On May 30, 2024, the department acquired a grader, resulting in an increase in the maintenance of gravel and dirt roads	N/a – Target Met
BS28		Kilometres of gravelled and dirt roads bladed and re-gravelled in Matjhabeng East to enhance driving comfort	15km	61.995km	15km	30.462km	15km	Job Cards	TARGET MET	On May 30, 2024, the department acquired a grader, resulting in an increase in the maintenance of gravel and dirt roads	N/a – Target Met

Basic Services											
Roads, Ancillaries, and Developmental Maintenance											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
BS29	Supporting the delivery of municipal services to the right quality and standard	Kilometres of lined stormwater channels cleaned in Matjhabeng Central.	3.55km	9.552km	3.55km	15.646km	3.5km	Job Cards	TARGET MET	The availability of the Bell Excavator is currently high, following its recent purchase on May 28, 2024. As it is not yet utilized for gravel extraction, more time has been directed toward channel cleaning operations.	N/a – Target Met
BS30		Kilometres of lined stormwater channels cleaned in Matjhabeng West.	1.775km	3.504km	1.775km	10.152km	1km	Job Cards	TARGET MET	High number of labourers from EPWP – The increased labour capacity from EPWP significantly boosted productivity and operational efficiency.	N/a – Target Met
BS31		Kilometres of lined stormwater channels cleaned in Matjhabeng East.	1.775km	0km	1.775km	0.3408km	0.5km	Job Cards	TARGET NOT MET	Lack of resources (material and labour)	Vacancies to be filled

Basic Services											
Roads, Ancillaries, and Developmental Maintenance											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
BS32	Supporting the delivery of municipal services to the right quality and standard	Kilometres of unlined stormwater canals cleaned in Matjhabeng Central.	2.8km	3.738km	2.8km	10.33km	3km	Job Cards	TARGET MET	The availability of the Bell Excavator is currently high, following its recent purchase on May 28, 2024. As it is not yet utilized for gravel extraction, more time has been directed toward channel cleaning operations.	N/a – Target Met

BS33		Kilometres of unlined stormwater canals cleaned in Matjhabeng West.	1.4km	0.175km	1.4km	1.81km	0.5km	Job Cards	TARGET MET	High availability of TLB – The consistent and high availability of TLB enabled uninterrupted work (TLB 653 FS)	N/a – Target Met
BS34		Kilometres of unlined stormwater canals cleaned in Matjhabeng East.	1.4km	0km	1.4km	0.199km	0.5km	Job Cards	TARGET NOT MET	Lack of resources (material and labour)	Vacancies to be filled

Basic Services											
Roads, Ancillaries, and Developmental Maintenance											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
BS35	Supporting the delivery of municipal services to the right quality and standard	Kilometres of existing stormwater drainage pipes cleaned and maintained	7.1km	12.756km	13km	2.447km	0km	Job Cards	TARGET NOT MET	Lack of equipment - needs a mobile jet blaster.	Jet blasters to be purchased.
BS36		Kilometers of stormwater drainage construct at entrance of Thabong	0km	0km	0.08km	0.08km	0.083km	Job Cards	TARGET MET	N/a – Target Met	N/a – Target Met

Basic Services											
Electrical Distribution											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
BS37	Supporting the delivery of municipal services to the right quality and standard	Percentage of work completed for the provision and installation of substation	0%	0%	70%	67%	0%	Practical Completion Certificate	TARGET NOT MET	Community unrest. Underground water challenges on the excavations	Still resolving measures to deal with the underground water challenge
BS38	Supporting the delivery of municipal services to the right quality and standard	Number of streetlights repaired and maintained	1300	1181	1300	2526	1300	Job cards Annual Planning report	TARGET MET	More streetlights were reported as not working, some vandalized.	N/a – Target Met
BS39		Number of high mast lights repaired and maintained	170	329	170	346	120	Job cards Annual Planning report	TARGET MET	More high-mast lights were reported as not working, some also vandalized.	N/a – Target Met
BS40		Percentage of unplanned outages that are restored to supply electricity within industry standard timeframes	0%	0%	85%	97.04%	94%	Progress Reports	TARGET MET	More outages were reported in the current year, leading to the over-achievement of the target.	N/a – Target Met

COMMUNITY SERVICES

Basic Services											
Cemeteries, Parks, Sport and Recreation											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
BS41	Supporting the delivery of municipal services to the right quality and standard	Number of public parks maintained	0	0	2	2	0	Job Cards Progress Report	TARGET MET	N/a – Target Met	N/a – Target Met
BS42		Number of trees cared for	1018	2325	2000	3608	2050	Job Cards	TARGET MET	The department increased capacity (human resources and equipment) which impacted positively on performance. Measures applied include the increase of human resources through the acting policy and procurement of equipment.	N/a – Target Met

Basic Services											
Waste Management											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
BS43	Supporting the delivery of municipal services to the right quality and standard	Percentage of households and businesses with access to basic level solid waste removal	0	0	90%	60%	90%	Job cards Progress Reports	TARGET NOT MET	Non availability of compactor trucks due to mechanical breakdown and delay in turnaround time for repairs	To improve the turnaround time for repairs and that the SCM processes be expedited
BS44		Percentage of households and business waste removal backlogs serviced within 48 hours	0	0	100%	26%	100%	Job Cards Progress Reports	TARGET NOT MET	Non availability of compactor trucks due to mechanical breakdown and delay in turnaround time for repairs	To improve the turnaround time for repairs and that the SCM processes be expedited

BS45		Number of street bins or poles installed by 30 June 2025	0	0	500	60	0	Delivery Notes Pictures Reports	TARGET NOT MET	SCM could not meet the agreed timeline for procuring the remaining balance of bins and poles.	Review and streamline SCM procedures to improve efficiency and adherence to timelines. Assign dedicated project oversight personnel to monitor procurement milestones
BS46		Number of compost sites established by 30 June 2025	0	0	1	1	1	MOU Progress Reports Pictures	TARGET MET	N/a – Target Met	N/a – Target Met
BS47		Number of illegal dumping sites cleared by 30 June 2025	0	0	80	228	800	Progress Reports Pictures	TARGET MET	An increase in illegal dumping activities	N/a – Target Met

Basic Services											
Disaster Management and Fire Services											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
BS48	Supporting the delivery of municipal services to the right quality and standard	Number of existing control rooms upgraded	2	0	1	0	2	Practical Completion Certificate Progress Report Photos	TARGET NOT MET	Management was unable to secure funds (revenue collection) in 2024/2025 to upgrade control rooms.	The municipality is in the process of developing Financial Recovery Plan (FRP) with National Treasury. Once the FRP has been complete and successfully implemented, the department will consider the completion of the projects

Basic Services											
Fleet Management											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
BS49	Supporting the delivery of municipal	Number of control rooms established	0	0	1	0	0	Delivery Note Photos Official Order	TARGET NOT MET	Management was unable to secure funds	The municipality is in the process of developing Financial Recovery Plan

HUMAN SETTLEMENT

Basic Services											
Human Settlement											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
BS55	Supporting the delivery of municipal services to the right quality and standard	Number of social compact reports completed	0	0	2	1	0	Council resolution Social Compact Guideline	TARGET NOT MET	Council resolved that councillors be workshopped on the social compact report	Workshops to be conducted in the next financial period.
BS56		Number of progress reports on incomplete subsidy houses	4	4	2	2	0	Report on the incomplete subsidy houses submitted to Provincial HS	TARGET MET	N/a – Target Met	N/a – Target Met
BS57		Number of sites disposed	3000	455	3000	82	0	Register of disposed and allocated sites	TARGET NOT MET	Other sites were not accessible	On going monitoring sites for future allocation

Basic Services											
Development Planning											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
BS58	Supporting the delivery of municipal services to the right quality and standard	Number of Spatial Development Plans reviewed and approved by Council.	1	1	1	1	1	Approved Spatial Development Plans	TARGET MET	N/a – Target Met	N/a – Target Met
BS59		Number of approved land development applications	0	0	2	0	0	MPT Approval	TARGET NOT MET	Objections from Harmony leading to delays of the approval	Township establishment process underway in the new financial year.

Basic Services											
Development Control											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
BS60	Supporting the delivery of municipal services to the right quality and standard	Number of Municipal Planning Tribunal Meetings held	0	0	4	2	0	Attendance Register Invitation Minutes of meetings	TARGET NOT MET	There was no Municipal Planning Tribunal Committee in Q1 & Q2	The municipality has established a functional MPT in Quarter 3.
BS61		Number of reports on contravention notices issued	0	0	4	4	0	Report on contravention notices Notice letters	TARGET MET	N/a – Target Met	N/a – Target Met
BS62		Number of reports on land use development applications approved	0	0	4	2	4	Reports on land use development applications approved	TARGET NOT MET	There was no Municipal Planning Tribunal Committee in Q1 & Q2	The municipality has established a functional MPT in Quarter 3.

Basic Services											
Building Control											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
BS63	Supporting the delivery of municipal services to the right quality and standard	Number of reports on building inspections conducted	4	4	4	4	4	Reports on building inspections conducted Inspection Forms	TARGET MET	N/a – Target Met	N/a – Target Met
BS64		Number of reports on contravention notices issued	4	4	4	4	4	Reports on contravention notices issued Contravention Notice issued	TARGET MET	N/a – Target Met	N/a – Target Met
BS65		Number of reports on approved building plans applications	4	4	4	4	4	Reports on building plans applications approved (Letters of approval)	TARGET MET	N/a – Target Met	N/a – Target Met
BS66		Number of reports on the approval of outdoor advertising applications	1	1	4	4	0	Reports on the approved outdoor advertising applications	TARGET MET	N/a – Target Met	N/a – Target Met

KEY PERFORMANCE AREA – LOCAL ECONOMIC DEVELOPMENT

Local Economic Development											
Trade and Investment											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
LED 1	Creating a conducive environment for economic development	Number of indaba held to improve the stakeholder relations by 30 June 2025	0	0	1	1	1	Attendance Register Photos	TARGET MET	N/a – Target Met	N/a – Target Met
LED2		Number of investment pledge facilitated by 30 June 2025	1	1	1	1	1	Investment Pledge Form	TARGET MET	N/a – Target Met	N/a – Target Met
LED3		Number forums established to enhance public partnerships on development programmes by 30 June 2025	0	0	1	1	1	Attendance Register Report Photos	TARGET MET	N/a – Target Met	N/a – Target Met
LED4		Number of catalytic projects facilitated by 30 June 2025	0	0	1	1	1	Signed Memorandum of Agreement	TARGET MET	N/a – Target Met	N/a – Target Met
LED5		Number of LED Strategy reviewed by 30 June 2025	0	0	1	0	1	Approved LED Strategy Council Resolution	TARGET NOT MET	Lack of internal capacity. Project rolled over to next financial year	Budget has been set aside in the coming financial year for the review
LED6		Number of businesses assisted with investment incentives by 30 June 2025	0	0	1	0	0	Memorandum of Agreement	TARGET NOT MET	Due to lack of budget that must be set aside for the implementation	Due to limited budget. The indicator will be scrapped

LED7		Number of phases completed SEZ established by 30 June 2025	2	2	2	1	1	Council Resolution Cabinet Approval	TARGET NOT MET	Due to the lack of funding approval from potential funder (ISA)	Communication on to be strengthened for approval of funding applications submitted
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Local Economic Development											
Small Medium Micro Enterprise and Investment											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
LED8	Creating a conducive environment foreconomic development	Number of SMME supported by 30 June 2025	3	59	2	2	2	Photos Attendance Registers	TARGET MET	N/a – Target Met	N/a – Target Met
LED9		Number of training workshops facilitated by 30 June 2025	8	5	8	8	8	Attendance Register Agenda Photos	TARGET MET	N/a – Target Met	N/a – Target Met
LED10		Number of exhibitions held by 30 June 2025	2	1	2	2	2	Attendance Register Photos	TARGET MET	N/a – Target Met	N/a – Target Met

Local Economic Development											
Agriculture and Rural Development											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
LED11	Creating a conducive environment for economic development	Number of emerging farmers assisted with access to markets by 30 June 2025	1	1	1	1	5	Signed Memorandum of Agreement	TARGET MET	N/a – Target Met	N/a – Target Met
LED12		Number of programs facilitated for beneficiaries by 30 June 2025	2	2	2	2	1	Attendance Registers Photos Agenda	TARGET MET	N/a – Target Met	N/a – Target Met

LED13		Number of farmers supported for agro-processing by 30 June 2025	0	0	1	2	0	Progress Report Photos Attendance Register	TARGET MET	Funding was available in Quarter	N/a – Target Met
LED14		Number of farms maintained by 30 June 2025	1	1	1	0	0	Report on the farms maintained	TARGET NOT MET	A request through SLP has been made and is pending MM's signature Budget has been set aside in the coming financial year for the review	A request through SLP has been made and is pending MM's signature Budget has been set aside in the coming financial year for the review
LED15		Number of beneficiaries allocated farms by 30 June 2025	5	5	5	6	10	Signed Lease Agreement	TARGET MET	More requests were received leading to an over-achievement of 1.	N/a – Target Met
LED16		Number of Policy developed by 30 June 2025	0	0	1	0	0	Commonage Policy Council Resolution	TARGET NOT MET	Lack of internal capacity. Project rolled over to next financial year. Budget has been set aside in the coming financial year for the review	Lack of internal capacity. Project rolled over to next financial year. Budget has been set aside in the coming financial year for the review
LED17		Number of strategies developed by 30 June 2025	0	0	1	0	0	Agricultural Development Strategy Council Resolution	TARGET NOT MET	Lack of internal capacity. Project rolled over to next financial year Budget has been set aside in the coming financial year for the review	Lack of internal capacity. Project rolled over to next financial year Budget has been set aside in the coming financial year for the review

Local Economic Development											
Mineral and Energy											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
LED18	Creating a conducive environment for economic development	Number of SLP projects facilitated by 30 June 2025	2	2	2	2	2	Approved Project Letter Memorandum of Agreement	TARGET MET	N/a – Target Met	N/a – Target Met
LED19		Number of Corporate Social Responsibility projects facilitated by 30 June 2025	2	2	2	2	2	Approved Project Letter Memorandum of Agreement	TARGET MET	N/a – Target Met	N/a – Target Met
LED20		Number of small-scale mining facilitated by 30 June 2025	2	2	1	0	1	Letter of Support	TARGET NOT MET	This process requires a By-Law An Indicator has been included in the next FY SDBIP	This process requires a By-Law An Indicator has been included in the next FY SDBIP

Local Economic Development											
Tourism Management											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
LED21	Creating a conducive environment for economic development	Number of tourism events facilitated by 30 June 2025	2	1	2	1	0	Attendance Registers Photos	TARGET NOT MET	A request to outsource the service at risk has been made but no progress has been made at SCM	A request Indicator will be rolled over to the next financial year
LED22		Number of Tourism Marketing Strategies developed by 30 June 2025	1	0	1	0	0	Tourism Marketing Strategy	TARGET NOT MET	Lack of internal capacity. Project rolled over to next financial year	Budget has been set aside in the coming financial year for the review
LED23		Number of tourism awareness campaigns conducted by 30 June 2025	1	0	1	1	4	Attendance Registers Photos	TARGET MET	N/a – Target Met	N/a – Target Met

Local Economic Development											
Facility Management											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
LED24	Creating a conducive environment for economic development	Number of facilities refurbished by 30 June 2025	1	0	1	1	0	Invoices Memorandum of Agreement Practical Completion Certificate	TARGET MET	N/a – Target Met	N/a – Target Met

KEY PERFORMANCE AREA – INSTITUTIONAL CAPACITY

Institutional Capacity											
Organisational Planning											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
IC1	Building institutional resilience and administrative capability	Number of approved organizational structure	1	0	1	0	1	Approved organisational Structure Council Resolution	TARGET NOT MET	The organisational structures have been referred for workshop	To workshop councillors

Institutional Capacity											
Human Resource Planning											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
IC2	Building institutional resilience and administrative capability	Number of job descriptions reviewed and signed off	300	158	300	300	300	Job Descriptions	TARGET MET	N/a – Target met	N/a – Target met
IC3		Number of performance agreements developed for incumbents in positions from level 1 to level 7/6	0	0	150	26	150	Signed Performance Agreements	TARGET NOT MET	None submission from different departments	Continue to workshop the managers and assistant managers

Institutional Capacity											
Recruitment, selection, and placement											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
IC4	Building institutional resilience and administrative capability	Percentage of advertised positions filled	0	0	100%	100%	100%	Appointment Letters Adverts	TARGET MET	N/a – Target Met	N/a – Target Met

Institutional Capacity											
Employment Equity											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
IC5	Building institutional resilience and administrative capability	Number of Employment Equity Plans reviewed and approved	1	1	1	1	1	Employment Equity Plan	TARGET MET	N/a – Target Met	N/a – Target Met

Institutional Capacity											
Training and development											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
IC6	Building institutional resilience and administrative capability	Number of beneficiaries trained	350	556	160	266	160	Approved submission	TARGET MET	More requests from beneficiaries were received	N/a – Target Met
IC7		Number of learners placed in the municipality	50	47	60	115	60	Endorsed Placement Requests	TARGET MET	More requests from learners, requesting placement.	N/a – Target Met

Institutional Capacity											
Employee Wellness											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
IC8	Building institutional resilience and administrative capability	Number of Health and Wellness Plan revised	1	1	1	1	1	Approved Wellness plan EXCO resolution	TARGET MET	N/a – Target Met	N/a – Target Met
IC9		Number of awareness sessions or campaigns conducted	0	0	24	25	0	Attendance Register Photos	TARGET MET	More requests from departments	N/a – Target Met
IC10		Number of reports on destitute people and unknown corpses provided with pauper Burials, quarterly	4	4	4	4	4	Report on Pauper Burials provided Approved applications	TARGET MET	N/a – Target Met	N/a – Target Met

Institutional Capacity											
Legal Services											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
IC11	Building institutional resilience and administrative capability	Percentage of cases disposed of and finalized	0	0	50%	14%	0	Litigation register	TARGET NOT MET	Delays from the other departments in getting the information regarding the cases	Engagements with the Executive Directors and MM are underway

Institutional Capacity											
Occupational Health and Safety											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
IC12	Building institutional resilience and administrative capability	Number of safety awareness programmes conducted	24	24	16	16	16	Attendance Registers Notice/Invite Photos	TARGET MET	N/a – Target Met	N/a – Target Met
IC13		Number of safety inspections conducted	200	198	160	160	160	Inspection Reports	TARGET MET	N/a – Target Met	N/a – Target Met
IC14		Percentage of incidents reported to Department of Labour	0%	0%	100%	100%	100%	Incident Register Incidents Reported to Dep of Labour	TARGET MET	N/a – Target Met	N/a – Target Met

Institutional Capacity											
Customer Care Services											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
IC15	Building institutional resilience and administrative capability	Number of Electronic Customer Care Management System developed, installed and functional	0	0	1	0	0	Progress Report	TARGET NOT MET	Budget Constraints	The project has been included in the 2025/2026 procurement plans pending availability of resources

Institutional Capacity											
Document Management											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
IC16	Building institutional resilience and administrative capability	Number of Reviewed Document Management Policy	1	1	1	0	0	Reviewed Document Management Policy	TARGET NOT MET	Policy referred by EXCO to the ad-hoc committee on policy review for deliberation. Policy to be circulated to all committees once approved by the Ad-hoc committee on policy review for approval.	Policy referred by EXCO to the ad-hoc committee on policy review for deliberation. Policy to be circulated to all committees once approved by the Ad-hoc committee on policy review for approval.

KEY PERFORMANCE AREA – FINANCIAL MANAGEMENT

Financial Management											
Asset Management											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
FM1	Ensuring sound financial management and accounting	Number of GRAP compliant asset register submitted to auditor general for audit by 31 August 2024	1	1	1	1	1	GRAP - Compliant Asset Register	TARGET MET	N/a- Target met	N/a- Target met
FM2		Number of verifications conducted on the asset register submitted to auditor general for audit by 31 August 2024	1	1	1	1	1	List/Report on verified assets	TARGET MET	N/a- Target met	N/a- Target met
FM3		Number of reconciliations completed between the fixed asset register and the general ledger submitted to auditor general for audit by 31 August 2024	1	1	1	1	1	Reconciliation report/register	TARGET MET	N/a- Target met	N/a- Target met

Financial Management Accounting Services											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
FM4	Ensuring sound financial management and accounting	Number of draft annual financial statements submitted to auditor general for audit by 31 August 2024	1	1	1	1	1	Draft Annual Financial Statements	TARGET MET	N/a- Target met	N/a- Target met
FM5		Number of MSCOA complaint draft budget submitted to provincial treasury	1	1	1	1	1	Draft Budget Council resolution	TARGET MET	N/a- Target met	N/a- Target met
FM6		Number of MSCOA compliant final budget submitted	1	1	1	1	1	Final Budget Proof of Submission to Treasury	TARGET MET	N/a- Target met	N/a- Target met
FM7		Number of MSCOA compliant adjustment budget submitted to provincial Treasury	1	1	1	1	1	Adjusted Budget Proof of Submission to Treasury	TARGET MET	N/a- Target met	N/a- Target met
FM8		Number of Section 71 reports submitted to provincial Treasury	12	12	12	12	12	Section 71 Reports Proof of Submission to Treasury	TARGET MET	N/a- Target met	N/a- Target met
FM9		Number of Section 52(d) reports submitted to provincial Treasury	4	4	4	4	4	Section 52(d) Financial Report Proof of Submission to Treasury	TARGET MET	N/a- Target met	N/a- Target met
FM10		Number of Mid-year Budget and Performance Assessment reports submitted to provincial Treasury	1	1	1	1	1	Section 72 report	TARGET MET	N/a- Target met	N/a- Target met

Financial Management											
Supply Chain Management											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
FM11	Ensuring sound financial management and accounting	Number of Supply Chain Management deviation reports submitted	4	4	4	4	4	SCM deviation reports	TARGET MET	N/a- Target met	N/a- Target met
FM12		Number of Supply Chain Management Contracts registers updated	0	0	4	4	4	SCM Updated Contract Register	TARGET MET	N/a- Target met	N/a- Target met
FM13		Number of procurement plan developed and approved	0	0	1	0	1	Approved Procurement Plan	TARGET NOT MET	Draft procurement plan prepared and not yet approved	The draft procurement plan will be submitted to CFO and MM for approval in Q1 of 2025/26 FY
FM14		Number of reports on the implementation of the procurement plan	0	0	1	0	1	Report on the implementation of the procurement plan	TARGET NOT MET	Draft procurement plan prepared and not yet approved	The draft procurement plan will be submitted to CFO and MM for approval in Q1 of 2025/26 FY
FM15		Number of irregular expenditure register updated	0	0	1	1	1	Irregular Expenditure Register	TARGET MET	N/a- Target met	N/a- Target met

Financial Management											
Revenue Management											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
FM16	Ensuring sound financial management and accounting	Percentage payment rate on monthly billing	70%	52%	75%	51%	75%	Payment rate on monthly billing report	TARGET NOT MET	Poor performance from all Municipal towns in term of payments.	Strengthen disconnections in all towns across Matjhabeng LM
FM17		Number of monthly billing reports compiled	0	0	12	12	12	Monthly billing reports	TARGET MET	N/a- Target met	N/a- Target met
FM18		Number of indigent register updated	0	0	12	12	12	Updated indigent register	TARGET MET	N/a- Target met	N/a- Target met
FM19		Number of supplementary Valuation roll Implemented	0	0	1	1	1	Valuation roll report	TARGET MET	N/a- Target met	N/a- Target met

KEY PERFORMANCE AREA – GOOD GOVERNANCE, TRANSPARENCY & ACCOUNTABILITY

Good Governance, Transparency and Accountability											
Information Communications Technology											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
GGTA1	Information Technology enables and drives the municipality to reach its objectives	Number of Business Continuity and Disaster Recovery Solution implementation on the CLOUD	0	0	1	1	1	Report on the completed implementation of Business Continuity and Disaster Recovery Solution	TARGET MET	N/a- Target met	N/a- Target met
GGTA2		Number of systems upgrades conducted on the Financial System	0	0	3	3	3	Report on systems upgrades conducted	TARGET MET	N/a- Target met	N/a- Target met
GGTA3		Number of LAN optimization implemented	0	0	1	0	1	Report on the completed implementation of LAN optimization	TARGET NOT MET	Due to lack of resources	To procure the required resources via SCM for the Implementation of LAN optimization
GGTA4		Number of digital transformation sub-projects implemented	0	0	3	4	3	Report on the completed implementation of transformation sub-projects	TARGET MET	N/a- Target met	N/a- Target met
GGTA5		Number of Security Awareness and Training conducted and Implementation of an Information Security Architecture	0	0	4	4	4	Attendance Register Agenda/ Notice Photos	TARGET MET	N/a- Target met	N/a- Target met

Good Governance, Transparency and Accountability											
Communications											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
GGTA 6	Promoting transparency, and accountability good governance	Number of reports on Publications sent/shared/released in Local, provincial, and national media internal newsletter, quarterly	4	4	4	4	4	Reports on Publications	TARGET MET	N/a- Target met	N/a- Target met
GGTA 7		Number of quarterly reports on crisis and emergency communicated	0	0	4	4	4	Reports on crisis and emergency	TARGET MET	N/a- Target met	N/a- Target met
GGTA 8		Number of community awareness conducted	0	0	7	4	7	Attendance Register/ Report Pictures	TARGET NOT MET	Budget Constraints	To be prioritized in the new financial year

Good Governance, Transparency and Accountability											
Risk Management											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
GGTA9	Promoting transparency, and accountability good governance	Number of Risk Management policy approved by Council	1	1	1	1	1	Approved Risk Management Policy Council Resolution	TARGET MET	N/a – Target met	N/a – Target met
GGTA10		Number of Risk Management Strategy approved by Council	1	1	1	1	1	Approved Risk Management Strategy Council Resolution	TARGET MET	N/a – Target met	N/a – Target met
GGTA11		Number of Risk Management Implementation Plan Approved	1	1	1	1	1	Approved Risk Management Implementation Plan Audit Committee Attendance Register and Minutes	TARGET MET	N/a – Target met	N/a – Target met
GGTA12		Number of Anti-Fraud and Anti- Corruption Policy approved	1	1	1	1	1	Approved Antifraud and Anticorruption Policy Council Resolution	TARGET MET	N/a – Target met	N/a – Target met
GGTA13		Number of Anti-Fraud and Anti- Corruption Strategy approved	1	1	1	1	1	Approved Anti-Fraud and Anti-Corruption Strategy Council Resolution	TARGET MET	N/a – Target met	N/a – Target met
GGTA14		Number of Fraud Prevention Plan approved	1	1	1	1	1	Approved Fraud Prevention Plan Audit Committee Attendance Register and Minutes	TARGET MET	N/a – Target met	N/a – Target met

GGTA15		Number of Whistle-Blowing Policy approved	1		1	1	1	Approved Whistle-Blowing Policy Council Resolution	TARGET MET	N/a – Target met	N/a – Target met
GGTA16		Number of Risk Assessments conducted	2	2	1	1	1	Risk Assessment Reports	TARGET MET	N/a – Target met	N/a – Target met
GGTA17		Number of Risk Management Committee Charter approved	1	1	1	1	1	Approved Risk Management Committee Charter Audit Committee Attendance Register and Minutes	TARGET MET	N/a – Target met	N/a – Target met
GGTA18		Number of Risk Management Committee meetings held	4	3	4	4	4	Attendance Registers Agenda Minutes of Risk Management Committee meetings	TARGET NOT MET	N/a – Target met	N/a – Target met
GGTA19		Number of risk awareness campaign conducted	0	0	2	2	2	Invitation Attendance Registers	TARGET MET	N/a – Target met	N/a – Target met
GGTA20		Number of Risk Registers developed and updated	5	7	5	5	5	Risk Registers (Strategic, Operational, Fraud, ICT and Projects)	TARGET MET	N/a – Target met	N/a – Target met
GGTA21		Number of progress reports against the Risk Management Implementation plan prepared	4	4	4	4	4	Quarterly Progress Reports	TARGET MET	N/a – Target met	N/a – Target met

Good Governance, Transparency and Accountability											
Internal Audit											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
GGTA22	Promoting good governance, transparency and accountability	Number of developed Risk Based Internal Audit plan	1	1	1	1	1	Approved Risk-Based Internal Audit Plan	TARGET MET	N/a- Target met	N/a- Target met
GGTA23		Number of internal audit reports compiled	4	4	4	4	4	Internal Audit Reports	TARGET MET	N/a- Target met	N/a- Target met
GGTA24		Number of developed internal audit methodology	1	1	1	1	1	Internal audit methodology	TARGET MET	N/a- Target met	N/a- Target met
GGTA25		Number of Audit Committee meetings held	4	3	4	4	4	Minutes of meetings Attendance Registers and Agenda	TARGET MET	N/a- Target met	N/a- Target met
GGTA26		Number of internal audit charter developed and approved	1	1	1	1	1	Internal Audit Charter	TARGET MET	N/a- Target met	N/a- Target met
GGTA27		Number of progress reports on implementation of the coverage plan	4	4	4	4	4	Progress reports	TARGET MET	N/a- Target met	N/a- Target met
GGTA28		Number of reviewed quality assurance and improvement program	1	1	1	1	1	Quality Assurance Program	TARGET MET	N/a- Target met	N/a- Target met
GGTA29		Number of Audit Committee Charter developed and approved	0	1	1	1	1	Approved Audit Committee Charter	TARGET MET	N/a- Target met	N/a- Target met

Good Governance, Transparency and Accountability											
Performance Management Systems											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
GGTA30	Promoting good governance, transparency, and accountability	Number of SDBIP developed and approved by the Executive Mayor	1	1	1	1	1	Approved SDBIP Council resolution	TARGET MET	N/a- Target met	N/a- Target met
GGTA31		Number of adjusted SDBIP developed and approved by Council	1	1	1	1	1	Adjusted SDBIP Council resolution	TARGET MET	N/a- Target met	N/a- Target met
GGTA32		Number of performance agreements coordinated and signed	8	8	8	8	8	Signed Performance Agreements	TARGET MET	N/a- Target met	N/a- Target met
GGTA33		Number of performance Assessments conducted for Section 57 managers	4	1	2	2	2	Performance Assessment Report Attendance Registers Minutes	TARGET MET	N/a- Target met	N/a- Target met
GGTA34		Number of annual reports developed, submitted to AGSA, and tabled to council for approval	1	1	1	1	1	2024.2025 Annual Report	TARGET MET	N/a- Target met	N/a- Target met
GGTA35		Number of quarterly reports developed	4	4	4	4	4	Quarterly reports	TARGET MET	N/a- Target met	N/a- Target met
GGTA36		Number of Mid-year Budget and performance reports developed and submitted to council	1	1	1	1	1	Section 72 report	TARGET MET	N/a- Target met	N/a- Target met

Good Governance, Transparency and Accountability											
Office of the Speaker (council whip)											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
GGTA37	Promoting good governance, transparency, and accountability	Number of Troika meetings held	4	2	4	4	1	Minutes of Troika Meetings Attendance Registers	TARGET MET	N/a- Target met	N/a- Target met
GGTA38		Number of Multiparty Whippery meetings held	4	2	4	4	1	Minutes of Multiparty Whippery Meetings Attendance Registers	TARGET MET	N/a- Target met	N/a- Target met

KEY PERFORMANCE AREA – PUBLIC PARTICIPATION

Public Participation											
Office of Speaker											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
PP1	Putting people and their concern first	Number of ward plans produced	36	0	36	0	36	Ward plans	TARGET NOT MET	Insufficient capacity	Public Participation Officers are tasked to assist the Ward Committees and Ward Councillors in developing their ward plans.
PP2		Number of reports from ward committees produced and submitted quarterly	144	128	144	144	144	Reports from ward committees	TARGET MET	N/a- Target met	N/a- Target met
PP3		Number of reports on community meetings held by ward councillors to address community programmes and developmental matters	144	57	144	82	144	Reports on Community Meetings held	TARGET NOT MET	None Submission of reports from Ward Committees	The PPOs together with the Senior Manager will engage with ward committees' secretaries and request submission of reports.
PP4		Number of oversight report submitted to Council	1	0	1	1	1	Oversight Report Council Resolution	TARGET MET	N/a- Target met	N/a- Target met
PP5		Number of Community Participation programs held	4	0	4	8	4	Attendance Registers Photos	TARGET MET	N/a- Target met	N/a- Target met
PP6		Number of section 79 committees meetings held	12	0	12	9	4	Attendance Register Minutes of meetings	TARGET NOT MET	Delay in submission of the information by the departments	Deadlines to be communicated on time with the departments
PP7		Number of councillors training conducted	4	0	2	0	2	Attendance Register Agenda Photos	TARGET NOT MET	Lack of capacity	The department will ensure that external support is secured.

Public Participation											
Office of the Executive Mayor											
Item no	Objectives	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
PP8	Putting people and their concern first	Number of National Days 'activities hosted	5	3	5	6	5	Notice Attendance Registers Pictures	TARGET MET	N/a- Target met	N/a- Target met
PP9		Number of Youth Programmes held	10.	7	4	5	4	Notice Attendance Registers Pictures	TARGET MET	N/a- Target met	N/a- Target met
PP10		Number of Executive Mayor's Imbizos	72	59	12	17	12	Notice Attendance Registers Pictures	TARGET MET	N/a- Target met	N/a- Target met
PP11		Number of Moral Regeneration campaigns held	0	0	2	2	4	Invitations Attendance Registers	TARGET MET	N/a- Target met	N/a- Target met
PP12		Number of HIV/Aids campaigns held	0	0	1	2	1	Invitations Attendance Registers	TARGET MET	N/a- Target met	N/a- Target met
PP13		Number of activities for Women & Children held	0	0	2	1	2	Invitations Attendance Registers	TARGET NOT MET	Budget constraints	The department will ensure that funding is secured.
PP14		Number of activities for elderly people and men held	0	0	2	1	2	Invitations Attendance Registers	TARGET NOT MET	Budget constraints	The department will ensure that funding is secured.

Public Participation											
Integrated Development Plan											
Item no	Objective	Key Performance indicator	2023/2024		2024/2025		2025/2026	Evidence	Target Met/Not Met	Reason for deviation	Measures to address under-performance
			Target	Actual	Target	Actual	Target				
PP15	Putting people and their concerns first	Number of Draft Integrated Development Plans developed, reviewed and adopted	1	1	1	1	1	Adopted Draft IDP Council Resolution	TARGET MET	N/a- Target met	N/a- Target met
PP16		Number of Integrated Development Plan developed, reviewed, and approved	1	1	1	1	1	Adopted IDP Council Resolution	TARGET MET	N/a- Target met	N/a- Target met
PP17		Number of Integrated Development Review Process Plan developed and adopted	1	1	1	1	1	Adopted Integrated Development Process Plan Council Resolution	TARGET MET	N/a- Target met	N/a- Target met

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

INTRODUCTION

The municipality is embarking on a process of reviewing the organizational structure so that it can meet the current challenges and adhere to the legislative requirements. This process will need numerous engagements with unions, staff, and Councillors after which the Municipal Manager will approve the structure and table it to the council for notification as required by legislation. The department is in the process of workshopping the Councillors on the reviewed Organizational Structure.

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

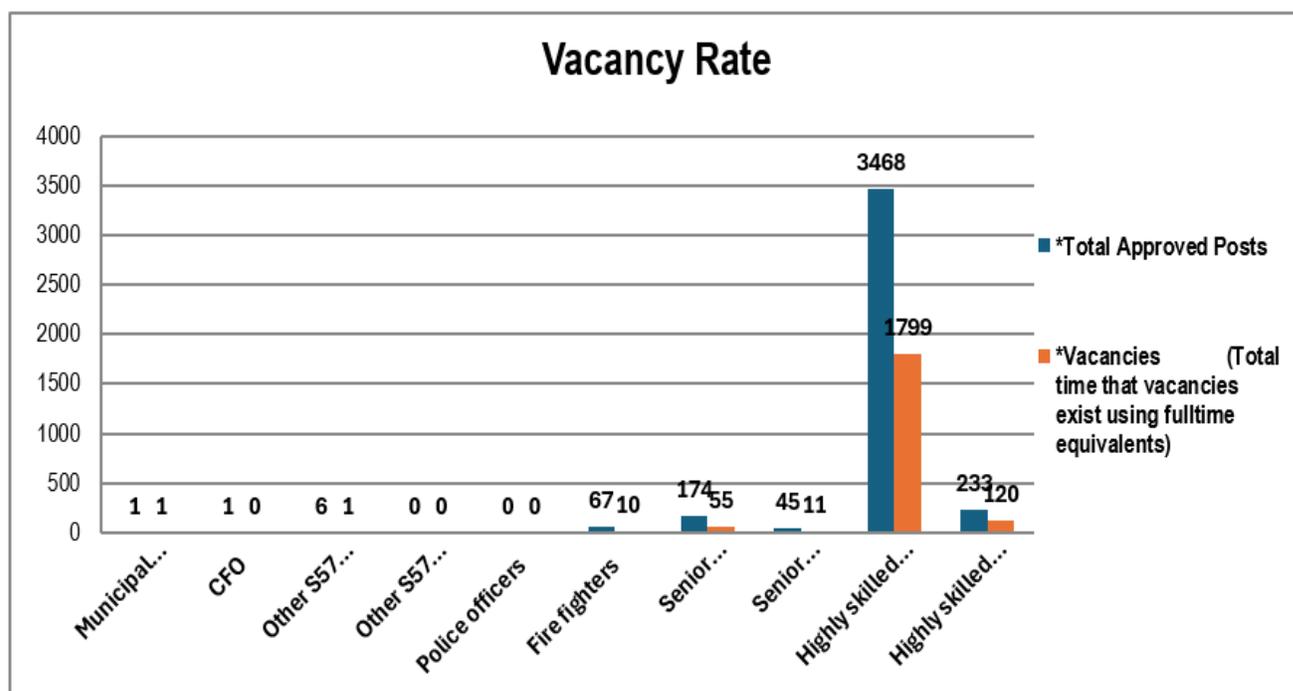
4.1 EMPLOYEE TOTALS, TURNOVER, AND VACANCIES

Description	Employees				
	Year 2023/2024	Year 2024/2025			
	Employees No.	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
Water	122	265	117	148	56%
Waste Water (Sanitation)	180	343	183	160	47%
Electricity	84	178	76	102	57%
Waste Management	274	495	270	225	45%
Housing	47	117	31	86	74%
Waste Water (Stormwater Drainage)	35	90	35	55	61%
Roads	70	297	99	198	67%
Transport				0	
Planning	7	18	10	8	44%
Local Economic Development	17	24	22	2	8%
Planning (Strategic & Regulatory)				0	
Community & Social Services	229	299	199	100	33%
Environmental Protection				0	
Health				0	
Security and Safety	408	622	435	187	30%
Sport and Recreation	256	739	250	489	66%
Corporate Policy Offices and Other	295	508	271	237	47%
Totals	2,024	3,995	1,998	1,997	49.99%
<i>Headings follow the order of services as set out in chapter 3. Service totals should equate to those included in the Chapter 3 employee schedules. Employee and Approved Posts numbers are as at 30 June, as per the approved organogram.</i>					T 4.1.1

Vacancy Rate: Year 2024/2025			
Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	1	100.00
CFO	1	0	0.00
Other S57 Managers (excluding Finance Posts)	6	1	16.67
Other S57 Managers (Finance posts)	0	0	
Police officers	0	0	
Fire fighters	67	10	14.93
Senior management: Levels 13-15 (excluding Finance Posts)	174	55	31.61
Senior management: Levels 13-15 (Finance posts)	45	11	24.44
Highly skilled supervision: levels 9-12 (excluding Finance	3468	1799	51.87
Highly skilled supervision: levels 9-12 (Finance posts)	233	120	51.50
Total	3995	1997	49.99

Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 4.1.2



Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
Year 2022/2023	267	121	45%
Year 2023/2024	36	91	253%
Year 2024/2025	61	97	159%
* Divide the number of employees who have left the organization within a year, by total number of employees who occupied posts at the beginning of the year			T 4.1.3

COMMENT ON VACANCIES AND TURNOVER:

Turnover is mainly due to resignations as employees feel the burden of being overworked, and there is a lack of growth opportunities and recognition. To address the challenges identified by employees the municipality is currently in the process of reviewing the staff establishment and the implementation of the performance management system is in place to address the challenges.

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Municipal Workforce Management has been good so far. The municipality has recruited and filled critical vacancies, especially for service delivery departments. However, the municipality has also lost some critical skills due to resignations occasioned by employees going for greener pastures as well as wanting to be close to their families.

4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Affirmative Action	Not completed		Included or reflected in Employment Equity Policy (8)
2	Attraction and Retention	Not completed		
3	Code of Conduct for employees	100%	A16/2006	27/11/2007
4	Delegations, Authorisation & Responsibility	100%	26/11/2005	25/04/2006
5	Disciplinary Code and Procedures	100%		Disciplinary Procedure Collective Agreement has been extended to 31/1/2025 as per Circular 14/2022 from SALGA.
6	Essential Services	100%		Main Collective Agreement has been extended to 30/6/2023; negotiations on amendments are still in progress
7	Employee Assistance / Wellness	100%	A120/2023	30 August 2023
8	Employment Equity	100%	A120/2023	30 August 2023
9	Exit Management (Termination)	100%	A120/2023	30 August 2023
10	Grievance Procedures	100%		Main Collective Agreement has been extended to 30/6/2023; negotiations on amendments are still in progress
11	HIV/Aids	100%	A120/2023	30 August 2023
12	Human Resource and Development	100%	A120/2023	30 August 2023
13	Incapacity due to poor work performance policy/ill health or operational policy	100%	A120/2023	30 August 2023
14	Job Evaluation	100%	A120/2023	30 August 2023
15	Leave	100%	A120/2023	30 August 2023
16	Occupational Health and Safety	100%	A120/2023	30 August 2023
17	Official Housing	Not completed		
18	Official Journeys	Not completed		
19	Official transport to attend Funerals	Not completed		
20	Official Working Hours and Overtime	100%	A120/2023	30 August 2023
21	Organisational Rights	100%		Main Collective Agreement has been extended to 30/6/2023; negotiations on amendments are still in progress
22	Payroll Deductions	Not completed		
23	Performance Management and Development	100%	A120/2023	30 August 2023
24	Recruitment, Selection and Appointments	100%	A120/2023	30 August 2023
25	Remuneration Scales and Allowances	100%	A120/2023	30 August 2023
26	Resettlement	Not completed		
27	Sexual Harassment	100%	A120/2023	30 August 2023
28	Skills Development Policy	100%	A120/2023	Adopted on the 30 August 2023

29	Smoking	100%	A120/2023	Adopted on the 30 August 2023
30	Special Skills	Not completed		To be defined.
31	Work Organisation	Not completed		
32	Uniforms and Protective Clothing	Not completed		
33	Internal Bursary Policy	100%	A120/2023	30 August 2023

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

All municipal policies especially HR related are aligned with Municipal Staff Regulations and consultations were made accordingly.

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	218	12	1%	18.17	R20 6825.27
Temporary total disablement					
Permanent disablement					
Fatal					
Total	218	12	1%	18.17	R20 6825.27

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (levels 18 - 16)	6034	5%	465	939	6.43	
Skilled (levels 15 - 13)	659	5%	39	65	10.14	
Highly skilled production (levels 12 - 8)	6236	7%	471	736	8.47	
Highly skilled supervision (level 7 - 4)	1561	12%	144	227	6.88	
Senior Management (levels 3 - 1)	355	10%	40	65	5.46	
MM and S57	2	100%	1	8	0.25	
Total	14847	23%	1160	2040	7.28	0

COMMENT ON INJURY

Steps taken incident investigation conducted followed by compliance improvement plan with control measures.

Control Measures:

1. Weekly safety toolbox talks
2. Safety awareness on safe operating procedures
3. Provision of PPE
4. Continuing professional development.

All injuries that require medical attention are referred to a professional Doctor through the Compensation Fund and progress medical records, and personal records are maintained of the number of instances of sick leave and the amount of time taken annually.

COMMENTS ON SICK-LEAVE

The table gives a clear indication that there is a high level of sick leave at those levels. These percentages can be due to work-related stress. Non-filling of positions especially at lower levels can create high workloads as there are always tight deadlines and pressure which can be a significant cause of sick leave. The Municipality has however engaged with Managers and supervisors on issues of the management of sick leave in ensuring that there is compliance with collective agreements.

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalized	Date Finalized
Community Services	Irregular appointments	16/10/2020-to date	Employees are prevented from reporting for duty due to their bail conditions. Disciplinary hearing in progress	Pending
MM Office	Irregular appointments	16/10/2020-to date	Employees are prevented from reporting for duty due to their bail conditions. Disciplinary hearing in progress	Pending
MM Office	Irregular appointments	16/10/2020-to date	Employees are prevented from reporting for duty due to their bail conditions. Disciplinary hearing in progress	Pending
Strategic Support Services	Irregular appointments	16/10/2020-to date	Employees are prevented from reporting for duty due to their bail conditions. Disciplinary hearing in progress	Pending
Cashier	Fraud	27/11/2025-28/05/2025	Investigation finalized and charges to be issued date of hearing to be scheduled	Pending
Cashier	Fraud	27/11/2025-28/05/2025	Investigation finalized and charges to be issued date of hearing to be scheduled	Pending
Cashier	Fraud	27/11/2025-28/05/2025	Investigation finalized and charges to be issued date of hearing to be scheduled	Pending
General worker	Fraud	27/11/2025-28/05/2025	Investigation finalized and charges to be issued date of hearing to be scheduled	Pending
Contract worker	Fraud	27/11/2025-28/05/2025	Investigation finalized and charges to be issued date of hearing to be scheduled	Pending
Manager	Fraud	12/07/2024-24/02/2025	Charges issued and disciplinary hearing in progress. The delay is due to constant request for postponement	Pending
Manager	Fraud	Not suspended	Charges issued and disciplinary hearing in progress. The delay is due to constant request for postponement	Pending
Superintendent	Fraud	16/07/2024-15/01/2025	Charges issued and disciplinary hearing in progress. The delay is due to constant request for postponement	Pending

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalized
Acting Chief Clerk	Fraud (R737 804,00)	Yes	Pending
Acting Chief Clerk	Fraud (R1 235 922,00)	Yes	Pending
Cashier	Fraud (R1 217 100,00)	Yes	Pending
General Worker	Fraud (R24 350,00)	Yes	Pending
Acting Chief Clerk	Fraud (R737 804,00)	Yes	Pending
Manager	Fraud (R28 205.19)	Yes	Pending
Manager	Fraud (R3,890, 000.00)	Yes	Pending
Superintendent	Fraud (R2040.46)	Yes	Pending

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

Occasionally, there is a delay in the execution of extension or upliftment of suspension letters within the Municipal Manager's office. Financial-related charges are being addressed in accordance with the Disciplinary Procedure Collective Agreement. The Disciplinary Board has not yet processed any disciplinary cases involving Senior Officials.

4.4 PERFORMANCE REWARDS

COMMENT ON PERFORMANCE REWARDS:

In 2024/2025, the municipality did not reward performance.

Chapter 4 (performance management and development system) of the Municipal Staff Regulation has been rolled out in 2024/2025 for individual agreements.

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

The municipality has an HRD Policy that is aligned with MSA (Staff Regulations), the HRD policy has been developed to ensure capacity building in the municipality.

4.5 SKILLS DEVELOPMENT AND TRAINING

LGSETA Strategic Focus Area	Municipal Key Performance Area	Skills Gap	Type of learning intervention	Programme Name	Programme Code	OFO Code	Occupational Category	Name of learning intervention (Other)	NQF Level	Funded By	Number trained in this learning intervention
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Labour Law	Bursaries	National Diploma: Labour Relations	72604	2021-121201-1 Employee Relations Manager	2021-1 MANAGERS		NQF Level 7	Mandatory Grant	5
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Sports Management	Qualifications	Diploma in Sports Management	97883	2021-143105 Sports Administrator	2021-1 MANAGERS	Sports Management	NQF Level 7	Discretionary Grant	5
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	Health & Safety	QCTO skills programme	Civic and Health Peer Education	SP-230101	2021-226302-3 Occupational Safety and Health (OSH) Advisor / Coordinator / Officer / Professional	2021-2 PROFESSIONAL	Occupational Health and Safety	NQF Level 6	Discretionary Grant	2

Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Municipal Systems and Legislation	Bursaries	Diploma in Local Government Finance	99281	2021-241301-7 Financial Consultant	2021-2 PROFESSIONALS	MFMP	NQF Level 7	Discretionary Grant	17
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	Facilitation Skills	Qualifications	Certificate: Training Practice	15542	2021-242403-1 Assessor	2021-2 PROFESSIONALS	Facilitator, Moderator and Assessor	NQF Level 5	Discretionary Grant	9
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Technical Skills	ARPL	671101 Electrician	09-QCTO/AC-TTC290224164438	2021-311301 Electrical Engineering Technician	2021-3 TECHNICIANS AND ASSOCIATE PROFESSIONALS	Light Electrician	NQF Level 3	Mandatory Grant	15
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Mechanical Engineering	QCTO skills programme			2021-311501 Mechanical Engineering Technician	2021-3 TECHNICIANS AND ASSOCIATE PROFESSIONALS	MECHANICAL ENGINEERING	NQF Level 4	Mandatory Grant	5
Enhancing Infrastructure and Service	Basic Service Delivery and Infrastructure	Planning and Management	Skills Programmes	Municipal Property Assessment	SPCB0480	2021-333402-4 Property Analyst /	2021-3 TECHNICIANS		NQF Level 5	Mandatory Grant	24

Delivery	Development		(credit bearing)			Consultant / Dealer / Developer / Planner	AND ASSOCIATE PROFESSIONALS				
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Supervisory	QCTO skills programe			2021-334101-1 Clerical Supervisor	2021-3 TECHNICIANS AND ASSOCIATE PROFESSIONALS	Managerial Training	NQF Level 4	Mandatory Grant	47
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Computer Skills Advanced Training	Qualifications	Certificate: Computer Studies	36073	2021-411101-9 Administration Clerk / Officer	2021-4 CLERICAL SUPPORT WORKERS		NQF Level 3	Mandatory Grant	52
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Public Management	Bursaries	National Diploma: Public Administration	67460	2021-411101-9 Administration Clerk / Officer	2021-4 CLERICAL SUPPORT WORKERS	Public Admin	NQF Level 4	Mandatory Grant	13
Promoting Sound Financial	Municipal Financial Viability and	Payroll Administration	Bursaries	Further Education and Training	94080	2021-431301-6 Salaries	2021-4 CLERICAL SUPPORT	Pay Day Training	NQF Level 4	Discretionary Grant	8

LGSETA Strategic Focus Area	Municipal Key Performance Area	Skills Gap	Type of learning intervention	Programme Name	Programme Code	OFO Code	Occupational Category	Name of learning intervention (Other)	NQF Level	Funded By	Number trained in this learning intervention
Management & Financial Viability	Management			Certificate: Payroll Administration Services: People Process		Administrator	WORKERS				
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Fire Fighting	ARPL			2021-541101 Fire Fighter	2021-5 SERVICE AND SALES WORKERS	FIRE FIGHTING,HIGH LEVEL ANGLE RESCUE,	NQF Level 3	Other	10
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Peace Officer Training	Qualifications			2021-541401 Security Officer	2021-5 SERVICE AND SALES WORKERS	By Laws	NQF Level 2	Other	24
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Safety and Security	Qualifications	National Certificate: General Security Practices	58577	2021-541401 Security Officer	2021-5 SERVICE AND SALES WORKERS	PRSIRA QUALIFICATION S	Below NQF Level 1	Discretionary Grant	18

Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	Horticulture	Bursaries	Diploma in Horticulture	100983	2021-611304-5 Horticulturist	2021-6 SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS		NQF Level 5	Mandatory Grant	4
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Plumbing (Basic)	ARPL	642601 Plumber	AC-TTC260523143310	2021-642601 Plumber	2021-6 SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS		NQF Level 3	Mandatory Grant	70
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	Technical Skills	Short Programmes (non-credit bearing)	Garden Maintenance	SP0135	2021-653305-3 Garden Machinery Repairer	2021-6 SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	repairs and effective usage of instruments	Below NQF Level 1	Mandatory Grant	2

Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Mechanic Artisan Assistant Development	Skills Programmes (credit bearing)			2021-671202 Millwright	2021-6 SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	Mill Wright	Below NQF Level 1	Mandatory Grant	24
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	Technical (Job Specific)	Short Programmes (non-credit bearing)			2021-732201-1 Shuttle Driver	2021-7 PLANT AND MACHINE OPERATORS AND ASSEMBLERS	Advance Driving Lessons	Below NQF Level 1	Mandatory Grant	12
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Transport & Logistics Management	Short Programmes (non-credit bearing)	Tractor Driving	SP0340	2021-734204-3 Excavator Driver	2021-7 PLANT AND MACHINE OPERATORS AND ASSEMBLERS	Yellow Fleet drivers	Below NQF Level 1	Mandatory Grant	34
TOTAL											400

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
<i>Accounting officer</i>	1	0	1	1	1	1
<i>Chief financial officer</i>	1	0	1	1	1	1
<i>Senior managers</i>	2	0	2	2	0	2
<i>Any other financial officials</i>	4	0	4	4	0	4
Supply Chain Management Officials						
<i>Heads of supply chain management units</i>	1	0	1	1	0	1
<i>Supply chain management senior managers</i>	0	0	0	0	0	0
TOTAL	9	0	9	9	2	9

* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)

T 4.5.2

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

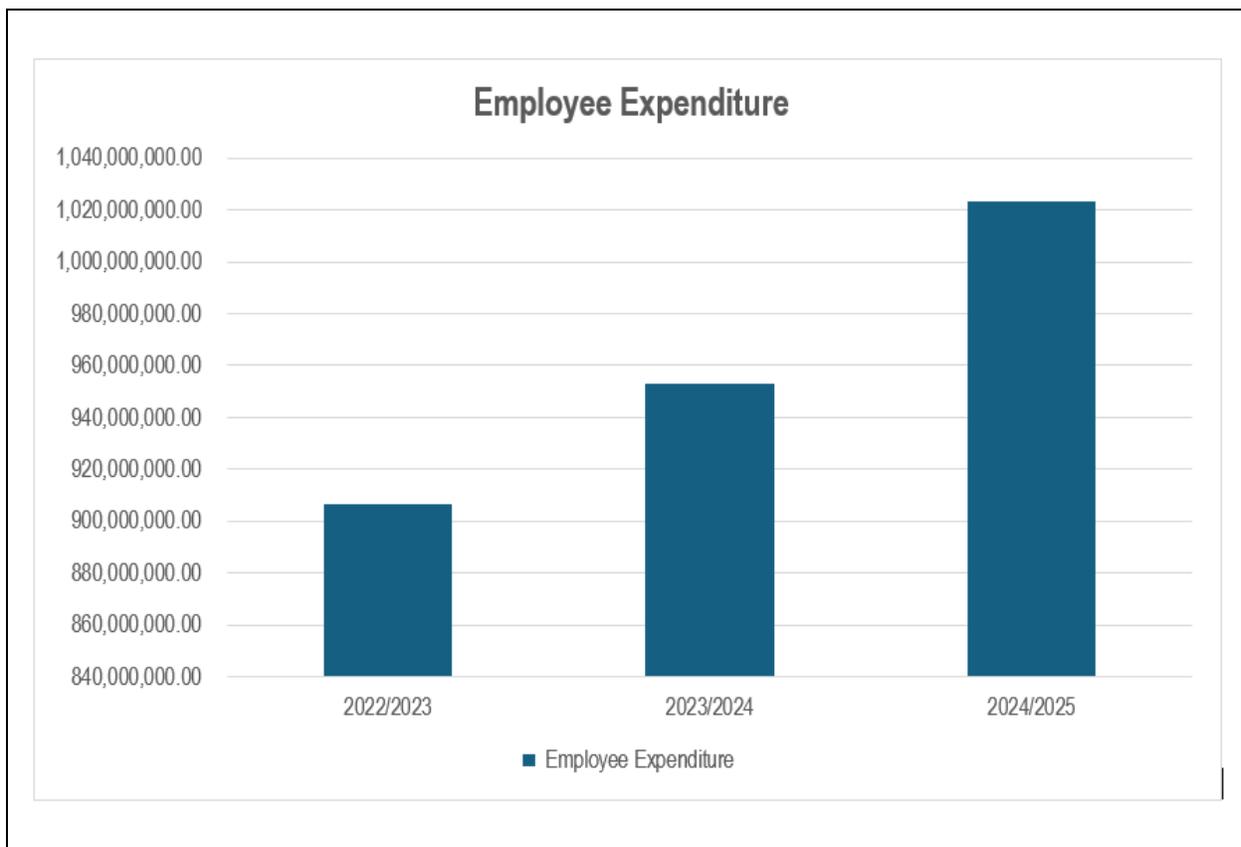
The council shall, in addition to any provision that it must make in its operating budgets for the payment of statutory skills levy, provide additional funds to conduct training of its employees and councillors in order to comply with the approved Integrated Development Plan (IDP). Panel of Skills Development Providers was appointed.

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

It's important to ensure that employees are aligned with the municipality's vision. It cuts costs and improves productivity. Vacant posts which are on the approved establishment are being budgeted for. The municipality obtains value for money by being compliant with applicable legislation by also tracking attendance registers and all overtime worked.

4.6 EMPLOYEE EXPENDITURE



DISCLOSURES OF FINANCIAL INTERESTS

Refer to disclosures made by officials and councillors concerning their financial interests as required by PM Regulations 805 of 2006 are set out in **Appendix J**.

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of four components:

- Component A: Statement of Financial Performance
- Component B: Spending Against Capital Budget
- Component C: Cash Flow Management and Investment
- Component D: Other Financial Matters

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

Note: Statements of Revenue Collection Performance by vote and by source are included in **Appendix K**.

This component provides an overview of the financial performance of the municipality and focuses on the financial health of the municipality.

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

To be completed after the audit of the AFS

5.2 GRANTS

COMMENT ON OPERATING TRANSFERS AND GRANTS:

To be completed after the audit of the AFS

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

To be completed after the audit of the AFS

COMMENT ON ASSET MANAGEMENT:

To be completed after the audit of the AFS

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

To be completed after the audit of the AFS

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.5 CAPITAL EXPENDITURE

To be completed after the audit of the AFS

5.6 CAPITAL SPENDING ON 5 LARGEST PROJECTS

To be completed after the audit of the AFS

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

CASH FLOW STATEMENT

To be attached after the audit of the AFS

COMPONENT D: OTHER FINANCIAL MATTERS

GRAP COMPLIANCE

To be completed after the audit of the AFS

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR 2023/2024

6.1 AUDITOR GENERAL REPORTS YEAR 2023/2024 (PREVIOUS YEAR)

Auditor-General Report on Financial Performance: Year 2023/2024	
ANNUAL FINANCIAL STATEMENTS AND ANNUAL REPORT	
Non-Compliance Issues	Remedial Action Taken
<p>The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of non-current assets, liabilities, revenue and disclosure items identified by the auditors in the submitted financial statements were subsequently corrected but the uncorrected material misstatements and supporting records that could not be provided resulted in the financial statements receiving a qualified audit opinion.</p> <p>The council failed to adopt an oversight report containing the council's comments on the 2022/23 annual report, as required by section 129(1) of the MFMA.</p>	<p>The department has implemented monthly assertions testing to identify inaccuracies and other assertion-related issues, and to address any inaccuracies that may arise</p> <p>The MPAC had backlogs in the prior years. In the current year (2024/2025), the committee has started interrogating the annual report and scheduled meetings with the public where the 2023/2024 Annual Report is presented. The 2023/2024 oversight was tabled to the council in May 2025 and made public.</p>
EXPENDITURE MANAGEMENT	
Non-Compliance Issues	Remedial Action Taken
<p>Money owed by the municipality was not always paid within 30 days, as required by the section 65(2)(e) of the MFMA.</p>	<p>Due to a low collection rate, it becomes nearly impossible to comply with legislation. As per the executive summary of the monthly Section 71 report, it is noted that our current collection rate stands at 46%. This figure reflects the municipality's performance in revenue collection for the reporting period.</p> <p>The municipality has operational patala meetings every morning to try and come up with strategies that will increase the collection rate so that the municipality can be able to pay its creditors within the legislated period.</p>
<p>Reasonable steps were not taken to prevent irregular expenditure amounting to R123 755 994 as disclosed in note 51 to the annual financial statements, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure was caused by non-compliance with the SCM regulations.</p>	<p>Implementation of supply chain management policies and regulations and enforce compliance through staff training, awareness and monitoring.</p> <p>Implementation of financial viability and revenue enhancement strategy to improve municipal cash flow.</p>

Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R239 024 031, as disclosed in note 50 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the disclosed fruitless and wasteful expenditure was caused by the interest charged on overdue accounts.	An adjustment budget will be passed on budget movements in accordance with the actual expenditure incurred.
Reasonable steps were not taken to prevent unauthorised expenditure amounting to R1 048 403 955, as disclosed in note 49 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the unauthorised expenditure was caused by overspending on the approved budget.	
REVENUE MANAGEMENT	
Non-Compliance Issues	Remedial Action Taken
An effective system of internal control for revenue was not in place, as required by section 64(2)(i) of the MFMA.	Replacement of malfunctioning, damaged and unreadable water and electricity meters. Engage 36-meter readers to facilitate monthly meter readings.
ASSET MANAGEMENT	
Non-Compliance Issues	Remedial Action Taken
An effective system of internal control for assets (including an asset register) was not in place, as required by section 63(2)(c) of the MFMA.	A new comprehensive and more detailed register was established in FY 2024 and was discussed in detail with the AG and subsequent physical verification was conducted to ensure the completeness and accuracy of the register by the AG and no deficiencies were noted.
An adequate management, accounting and information system which accounts for assets was not in place, as required by section 63(2)(a) of the MFMA.	
PROCUREMENT AND CONTRACT MANAGEMENT	
Non-Compliance Issues	Remedial Action Taken
Contracts were awarded to providers whose tax matters had not been declared by the South African Revenue Service to be in order, in contravention of SCM regulation 43. Similar non-compliance was also reported in the prior year.	Tax compliance status is being checked from the CSD system
CONSEQUENCE MANAGEMENT	
Non-Compliance Issues	Non-Compliance Issues
Unauthorised expenditure incurred by the municipality were not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a) of the MFMA.	Investigations unfolding and expedited as per MPAC calendar.
Irregular expenditure incurred by the municipality were not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.	Investigations unfolding and expedited as per MPAC calendar.

COMPONENT B: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR 2024/2025

6.2 AUDITOR GENERAL REPORTS YEAR 2024/2025 (CURRENT YEAR)

Auditor-General Report on Financial Performance: Year 2024/2025	
ANNUAL FINANCIAL STATEMENTS AND ANNUAL REPORT	
Non-Compliance Issues	Remedial Action Taken
To be completed after the audit	

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report is to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by the council or a provincial or national executive.
Baseline	The current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service is necessary to ensure an acceptable and reasonable quality of life for citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements, and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are “ <i>what we use to do the work</i> ”. They include finances, personnel, equipment, and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development

	<ul style="list-style-type: none"> • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic terms for non-financial information about municipal services and activities. It can also be used interchangeably with performance measure.
Performance Standards	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance				
Council Members	Full-Time / Part-Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance
Stofile B	FT	Speaker	ANC	58%
Setabela ML	FT	Chief Whip	ANC	84%
Khalipa TD	FT	Mayoral Committee (Executive Mayor)	ANC	16%
Helepi AB	PT	Community Services	ANC	79%
Khepeng MA	PT	Infrastructure	ANC	74%
Xaba-Monjovo N	FT	MMC: Special Programmes	ANC	68%
Sotenjwa V	PT	Special Programmes	ANC	63%
Ramalefane SJ	FT	MMC: Fleet Disaster & Service Delivery	ANC	89%
Tsunke SE	FT	MMC: Lejweleputswa	ANC	84%
Moshoeu ZS	FT	MMC: Corporate Services	ANC	79%
Thelingoane TJ	FT	Rules Committee	ANC	68%
Moopela RH	PT	housing	ANC	63%
Motlatsi SH	PT	Finance	ANC	66%
Molula IP	PT	Housing	ANC	85%
Kalipa T	PT	Dispute Resolution	ANC	86%
Maruping II	PT	Special Programmes	ANC	68%
Ramatisa PT	PT	Housing	ANC	71%
Montoeli DB	PT	LLF	ANC	70%
Ntoni KM	PT	MPAC	ANC	72%
Makaliane CL	PT	Finance	ANC	68%
Tlake KR	FT	MMC: Community Services & Public Safety	ANC	78%
Mphikeleli MA	PT	Corporate Services	ANC	82%
Mokhothu SM	PT	Community Services	ANC	95%
Mosia TJ	PT	MPAC	ANC	64%
Nkone NP	PT	Housing	ANC	71%
Mokhomo HA	FT	MMC: Finance	ANC	75%
Hanisi C	PT	MPAC	ANC	68%
Radebe MC	FT	MMC: Human Settlement	ANC	78%
Dithebe MA	PT	Community Services	ANC	65%
Moipatle KSV	FT	MMC: Sports, Arts and Culture	ANC	75%

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Masina XN	FT	MMC: Infrastructure	ANC	88%
Radebe ML	FT	MMC: IDP, Performance & Evaluation	ANC	79%
Mohapi LA	PT	MPAC	ANC	65%
Nthuba PV	PT	IDP	ANC	62%
Mphore IP	PT	MPAC	ANC	78%
Buti MP	FT	MMC: LED, SMME's Agriculture & Tourism	ANC	81%
Manese SD	PT	Finance	ANC	71%
Maile PE	PT	Community Services	ANC	63%
Molefi M	PT	Municipal Public Accounts	ANC	68%
Badernhorst MJ	PT	Rules Committee	DA	69%
Du Plessis JM	PT	Infrastructure	DA	84%
Van Rooyen JM	PT	Corporate Services	DA	89%
Botha GP	PT	Rules Committee	DA	85%
Steyn R	PT	Dispute Resolution	DA	81%
Malherbe C	PT	Human Settlement & Spatial Planning	DA	71%
Van Rensburg WHJ	PT	Community Services	DA	67%
Dansey E	PT	Housing	DA	60%
Botha PF	PT	Finance	DA	55%
Fandaleki A	PT	Housing	DA	65%
Badenhorst HS	PT	Finance	DA	79%
Lethake TW	PT	MPAC	DA	81%
Schoeman A	PT	Sports, Arts And Culture	DA	72%
Presente LN	PT	Community Services	DA	55%
Nel J	PT	Special Programmes	DA	71%
Khetsi LE	PT	Municipal Public Accounts	EFF	69%
Dyantyi A	PT	Finance	EFF	79%
Sithole AM	PT	Housing	EFF	68%
Seane LI	PT	MPAC	EFF	32%
Letsele-Setlhabi SV	PT	Community Services	EFF	68%
Jama BL	PT	Finance	EFF	65%
Hess S	PT	Sports, Arts And Culture	EFF	79%
Moalosi TE	PT	Infrastructure	EFF	73%
Phiri EP	PT	Special Programmes	EFF	74%
Pienaar S	PT	Finance	FF	89%
Pretorius HS	PT	MPAC	FF	84%
Tshabangu SE	PT	Rules Committee	ADC	52%
Maile LJ	PT	Special Programmes	ADC	68%
Tau RD	PT	Housing	ATM	69%
Nqeobo ME	PT	Rules Committee	COPE	63%

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Rantsho MJ	PT	Community Services	ISANCO	52%
Jacobs AJ	PT	MPAC	DA	78%
Mahlaku ME	PT	Finance	ISANCO	63%

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APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees		
Municipal Committees	Purpose of Committee	Administrative Members
Finance Committee	The committee shall provide political guidance on the fiscal and financial affairs of the municipality, including the budget process and the priorities that must guide the preparation of the budget.	Cllr. Hlobohang Mokhomo Chairperson Cllr. S. Manese General whip Cllr. M. Moeti ANC Cllr. B. Helepi ANC Cllr S. Motlatsi ANC Cllr. P.F. Botha DA Cllr. M.J. Badenhorst DA Cllr. A. Dyantyi EFF Cllr. B. Jama EFF Cllr. SA Pienaar VF Cllr. M.E. Mahlaku ISANCO
Infrastructure & Technical Services Committee	The key role of the project steering committee is to oversee the implementation of the project in line with the objectives of the project.	Cllr. Xolile Masina Chairperson Cllr. N. Moopela General whip Cllr. A. Khepeng ANC Cllr. P. Nthuba ANC Cllr. J.M. Du Plessis DA Cllr. A. Schoeman DA Cllr. SA Pienaar VF Cllr. T. Moalosi EFF Cllr. M.E. Mahlaku
Human Settlement, Spatial Planning and Land Use Committee	Housing committees can play an important role in community-based approaches to local housing needs. These groups, whether they are formal municipal committees, informal citizen discussion groups, or anything in between, can document existing housing stock, assess housing gaps, and influence local policy.	Cllr. Matinte Radebe Chairperson Cllr. P. Ramatisa General Whip Cllr. I. Molula ANC Cllr. R. Moopela ANC Cllr. N. Nkone ANC Cllr. Fandeleki DA Cllr. R. Tau ATM Cllr. B. Jama EFF Cllr. A. Sithole EFF Cllr. Dansye Cllr. Dithebe

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Corporate Services & Good Governance Committee	In addition to oversight of the central administrative functions of the municipality, it also provides secretarial services and guidance to the council and other governance structures of the municipality.	Cllr. Sabata Moshoeu Chairperson Cllr. M. Mphikeleli General whip Cllr. A. Khepeng ANC Cllr. P. Maile ANC Cllr. M.S. van Rooyen DA Cllr. A. Dyantyi EFF Cllr. M.E. Mahlaku ISANCO
MPAC	The purpose of the Municipal Public Accounts Committee is to strengthen the oversight arrangements in the municipality and to ensure the efficient and effective use of municipal resources.	Cllr T. Thedingoane – Chairperson ANC Cllr. J. Mosia ANC Cllr. L. Makaliane ANC Cllr. L. Mokhothu ANC Cllr. V. Sotenjwa ANC Cllr. L. Mohapi ANC Cllr. T. Lethake DA Cllr. E.J. Jacobs DA Cllr. M. Nqobco COPE Cllr. T. Macingwane EFF Cllr. M. Pretorius VF+
Community Services & Public Safety Committee	The Community Services Committee ensures that people in their areas have at least the basic services they need. There are a large number of services that are provided. These services have a direct and immediate effect on the quality of the lives of the people in that community.	Cllr. Rubben Tlake Chairperson Cllr. M. Mokgothu General whip Cllr. B. Helepi ANC Cllr. P. Maile ANC Cllr. M.J. Rantso ISANCO Cllr. W. Janse Van Rensburg DA Cllr. L.N. Presente DA Cllr. S. Sethabhi EFF Cllr. M.A Dithebe ANC
LED, Small Business, Agriculture and Tourism Committee	LED provides support in the following areas: Providing direct and hands-on support to local government; Management of the Local Economic Development Fund; Management and Technical Support to Nodal Economic Development Planning; Facilitating coordinating and monitoring of donor programmes	Cllr. Mojalefa Buti Chairperson Cllr. C. Hanisi (General Whip) Cllr. P. Mphore Cllr. I. Maruping ANC Cllr. SH. Motlatsi ANC Cllr. T. Kalipa ANC Cllr. PF. Botha Cllr. J. Nel DA Cllr. S. Sethabhi EFF Cllr. Pienaar (VF+) Cllr. M.J. Rantso (ISANCO)
LLF Committee	The purpose and objectives of the LLF are to provide for and regulate organization rights for the organized labour within the Local Government sector.	Cllr. S. Moshoeu MMC Corporate Services Cllr. H. Mokhomo MMC Finance Cllr. D. Montoeli ANC Cllr. M. Mphikeleli ANC Cllr. N.Nkone ANC Cllr. E. Dansey DA

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Special Programs Committee	To accelerate a municipal response towards issues of the vulnerable groups; To mainstream issues of the vulnerable groups into all municipal processes and programmes.	Cllr. Nomthandazo Monjovo-Xaba Chairperson Cllr. K. Ntoni (General whip) Cllr. I. Maruping ANC Cllr. J. Nel DA Cllr. P. Phiri EFF Cllr. M.J. Rantso ISANCO Cllr. L. Maile ADEC
Sports, Arts & Culture Committee	The Sports, Arts and Culture Portfolio Committee is responsible for oversight of Sports, Arts and Culture in local municipalities	Cllr. Kabotsa Moipatle Chairperson Cllr. I. Molula General whip Cllr. P. Maile ANC Cllr. D. Montoeli ANC Cllr. C. Malherbe DA Cllr. L. Presente DA Cllr. S. Hess EFF
Fleet, Disaster Management & Service Delivery Committee	This committee is responsible for the management of the vehicles of the municipality, including the safeguarding, repair, and maintenance of vehicles. To facilitate the development, assessment, and implementation of multi-sectoral disaster risk reduction frameworks and plans and promote education, training, and public awareness among role-players and communities to ensure disaster risk avoidance and build community resilience.	Cllr. Jimmy Ramalefane Chairperson Cllr. N.P. Nkone General whip Cllr. T. Kalipa ANC Cllr. D. Montoeli ANC Cllr. P. Ramatisa ANC Cllr. G.P. Botha DA Cllr. Pienaar Cllr. L. Khetsi EFF Cllr. S. Tshabangu Cllr. Dansye
IDP, Performance, Monitoring and Evaluation Committee	The IDP fulfils the planning stage of Performance Management and Performance Management fulfils the implementation management, monitoring, and evaluation of the IDP process. The Performance Monitoring System serves to measure the performance of the municipality in meeting its Integrated Development Plan.	Cllr. Mpolaille Radebe Chairperson Cllr. M.A Dithebe (General Whip) Cllr. S.Manese ANC Cllr. P. Nthuba ANC Cllr. Z. Fandeleki DA Cllr. G.P. Botha DA Cllr. L. Khetsi EFF Cllr. Sithole EFF
Dispute Resolution Committee	This is an Appeal Committee, appointed by the Council, on a standing basis (subject to annual review), to adjudicate any disputes which the Executive Committee has been unable to resolve	Cllr. P. Ramatisa – Chairperson ANC Cllr. K. Ntoni ANC Cllr. S. Motlatsi ANC Cllr. T. Kalipa ANC Cllr. M. Drossy ANC Cllr. A. Khepeng ANC Cllr. M.S. van Rooyen DA Cllr. R. Steyn DA Cllr. B. Jama EFF Cllr S.A. Pienaar DA Cllr. M E Mahlaku ISANCO Cllr. R. Tau ATM

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Rules Committee	The Rules Committee shall have final decision-making power on the following matters: 1. The power to determine privileges and benefits of and use of facilities by members of the Council within the policy framework determined by the Council.	Cllr. B. Stofile – Chairperson ANC Cllr. R. Moopela ANC Cllr. I. Molula ANC Cllr. Dithebe ANC Cllr. P. Maile ANC Cllr. N. Nkone ANC Cllr. S.H. Badenhorst DA Cllr. R. Steyn DA Cllr. S.V. Letsele-Setlhabi EFF Cllr. H. Pretorius VF+ Cllr. S. Tshabangu ADEC
Standing Committee of Chairpersons	It is responsible for policies relating to local government.	Cllr.P. Nthuba - Chairperson ANC

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APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/Manager (State title and name)
All Section 57 Manager/Directors have been accommodated in Chapter 2	
<i>Use as a spill-over schedule if top 3 tiers cannot be accommodated in chapter 2 (T2.2.2).</i>	

APPENDICES

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

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

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Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

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APPENDIX E – WARD REPORTING

Functionality of Ward Committees				
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time
1	Pelokgolo Mphore (Ward Councillor) Ward Committee Member Puleng Hlaoli	Yes	7	6
2	Nthuba PV (Ward Councillor) Ward Committee Member Thandiwe Mpindo	Yes	12	12
3	Maxi Bardenhorst (Ward Councillor) Ward Committee Member Louanne Daffue	Yes	12	7
4	Mohapi L (Ward Councillor) Ward Committee Motapanyane OJ	Yes	11	6
5	Bassie Helepi (Ward Councillor) Ward Committee Member Precious Thibile	Yes	7	7
6	Khepeng MA (Ward Councillor) Ward Committee Member Nthabiseng Gloria Guga	Yes	12	12
7	Nomthandazo Xaba-Monjovo (Ward Councillor) Ward Committee Member Thabo Sipheka	Yes	12	12
8	Veronica Sotenjwa (Ward Councillor) Ward Committee Member EN Makape	Yes	5	7
9	JM Du Plessis (Ward Councillor)	Yes	3	6
10	Ramalefane SJ (Ward Councillor) Ward Committee Member Thozamile Makoti	Yes	12	12
11	Sipho Tsunke (Ward Councillor) Ward Committee Member Sandra Oosthuizen	Yes	12	12

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12	Sabata Moshoeu (Ward Councillor) Ward Committee Member Ndade Noto	Yes	10	12
13	TJ Thelingoane (Ward Councillor) Ward Committee Member Sipho Maposse	Yes	11	12
14	Moopela RH (Ward Councillor) Ward Committee Member Naledi Mseti	Yes	6	7
15	Motlatsi Sechaba (Ward Councillor) Ward Committee Member Mhlongwe RN	Yes	7	7
16	Itumeleng Molula (Ward Councillor) Ward Committee Member Buti Mdlantombi	Yes	6	7
17	Thandisa Kalipha (Ward Councillor) Ward Committee Member Tumelo Thaisi	Yes	12	12
18	Itumeleng Maruping (Ward Councillor) Ward Committee Member Modiehi Motaung	Yes	8	12
19	Ramatisa PT (Ward Councillor) Ward Committee Member Maga MP	Yes	12	12
20	Drossy Montoeli (Ward Councillor) Ward Committee Member	Yes	8	8
21	Khulukazi Ntoni (Ward Councillor) Ward Committee Member Seipati Lekoala	Yes	12	12
22	Makaliane CL (Ward Councillor) Ward Committee Member Tlalenyane Leteane	Yes	6	9
23	Tlake RK (Ward Councillor) Ward Committee Member Nombulelo Sekate	Yes	12	12
24	Manene Mphikeleli (Ward Councillor) Ward Committee Member Mogoaladi Isaac	Yes	12	12
25	Mary Van Rooyen (Ward Councillor) Ward Committee Member Tshidi Mokhoke	Yes	12	12
26	Mpho Mokhothu (Ward Councillor) Ward Committee Member Mzimkulu Mtimkulu	Yes	12	11

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27	Gerhard Botha (Ward Councillor) Ward Committee Member Joy Makhathe	Yes	12	12
28	Mokhomo HA (Ward Councillor) Ward Committee Member Mokiri Modiehi	Yes	9	9
29	Ntebaleng Nkone (Ward Councillor) Ward Committee Member Laiza Mokoena	Yes	9	10
30	Moeti Molefi (Ward Councillor) Ward Committee Member Nelson Chabare	Yes	12	8
31	Hlobohang Abel Mokhomo (Ward Councillor) Ward Committee Member Mokiri Modiehi	Yes	8	8
32	Steyn R (Ward Councillor) Ward Committee Member Matlapane Koto	Yes	10	10
33	Coreen Malherbe (Ward Councillor) Ward Committee Member Claudie Doig	Yes	9	9
34	J Van Rensburg (Ward Councillor) Ward Committee Member Letlala Mapitso	Yes	12	12
35	Dansye (Ward Councillor) Ward Committee Member Mildred Faro	Yes	12	12
36	Clement Hanisi (Ward Councillor) Ward Committee Member Isaac Velebani	Yes	6	5

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APPENDIX F – WARD INFORMATION

Ward Title: Ward Number 18				
Capital Projects: Five Largest in the Year 2024/2025				
R' 000				
No.	Project Name and detail	Start Date	End Date	Total Value
1	Kutlwanong: Upgrading of waste water treatment works phase 2 (MIS:443121)	20/06/2023	10/09/2024	73 126 797.47

Ward Title: Ward Number 12 & 16				
Capital Projects: Five Largest in the Year 2024/2025				
R' 000				
No.	Project Name and detail	Start Date	End Date	Total Value
2	Meloding (Virginia): Replacement of 6.1km Bulk water pipeline from Merriespruit to Meloding (MIS:524394)	01/06/2025	30/12/2025	64 305 724.85

Ward Title: Ward Number 23				
Capital Projects: Five Largest in the Year 2024/2025				
R' 000				
No.	Project Name and detail	Start Date	End Date	Total Value
3	Thabong: Construction of Multi-Purpose Community Centre (MPCC) Ward 23 (MIS:501617)	04/09/2024	05/12/2025	47 690 754.48

Ward Title: Ward Number 15				
Capital Projects: Five Largest in the Year 2024/2025				
R' 000				
No.	Project Name and detail	Start Date	End Date	Total Value
4	Thabong: Construction of 3km paved roads and storm water drainage Ward 15 (MIS:499568)	12/06/2024	13/03/2026	31 419 274.44

Ward Title: Ward Number 10				
Capital Projects: Five Largest in the Year 2024/2025				
R' 000				
No.	Project Name and detail	Start Date	End Date	Total Value
5	Kutlwanong Ward 10: Construction of 3km paved roads and storm water drainage (MIS:518093)	12/08/2024	13/06/2025	31 673 211.45

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APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 2024/2025

2024/2025 AUDIT COMMITTEE RECOMMENDATIONS		
Date of Committee	Committee recommendations during the Year 2024/2025	Recommendations adopted (enter Yes) If not adopted (provide explanation)
21 February 2025	<ol style="list-style-type: none"> 1. Debriefing sessions will be held with the auditee 2. The Audit Committee should monitor recommendations to prevent Management from submitting the Annual Financial Statements with obvious errors. 3. Management will develop a post-audit detection plan in line with the MFMA. 4. Management and internal audit are encouraged to begin building an action log and implementing corrective actions in parallel with the final sign-off of audit findings 5. Management will establish a minimum acceptable percentage for achievement. Process owners who sign Performance Agreements will be held accountable, and those who fall below the threshold will face consequence management. 6. The Mid-Year Performance Report is to be submitted to the Audit Committee at the next meeting. 7. The three Internal Auditor positions and the Chief Audit Executive position (as recommended by the Audit Committee) are being advertised. 8. Representatives from other service delivery departments should be present every time financial reports, particularly procurement plans, are presented. It is also recommended that finance officials, especially those in Supply Chain roles, be assigned to their respective departments. 9. the Mid-Term Adjustment Budget review will be presented during the week. The Chairperson requested that the Mid-Term Adjustment Budget be circulated to the Audit Committee for their input. 10. Assurance that the proposed resolution for the procurement of Smart Meters is on track. 	Yes

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2024/2025 AUDIT COMMITTEE RECOMMENDATIONS		
Date of Committee	Committee recommendations during the Year 2024/2025	Recommendations adopted (enter Yes) If not adopted (provide explanation)
	<p>11. A dedicated UIFW report will be prepared for the previous financial years to provide a comprehensive overview.</p> <p>12. The Internal Audit will investigate the compliance measures that have been implemented during their audit.</p> <p>13. A report on cost containment will be presented at the next meeting. Additional reports on deviations, write-offs, and cost containment will be incorporated and sent to the Provincial Treasury and Audit Committee.</p> <p>14. Additional column to be added to the reasons for incurring the Irregular Expenditure.</p> <p>15. Internal Audit to review Interim Financial Statements.</p> <p>16. Risk Owners to provide remarks; issue needs addressing to prevent liability for fraud.</p> <p>17. A section addressing Emerging Risks to be included in future reports</p> <p>18. The reports related to desktop support will be included in future reports.</p> <p>19. Chairperson requested current quarter reports be highlighted in a different color to show audit execution trend.</p> <p>20. ICT department should cooperate with Internal Audit in auditing their operations. Non-adherence will be reported to the Council, holding the ICT department responsible.</p> <p>21. Action Plans should clearly outline when follow-ups will be conducted. Findings should be aligned with Auditor-General's findings and reported to Council.</p>	

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2024/2025 AUDIT COMMITTEE RECOMMENDATIONS		
Date of Committee	Committee recommendations during the Year 2024/2025	Recommendations adopted (enter Yes) If not adopted (provide explanation)
	<p>22. The matters on the Rental Audit and the Office of the Speaker's management comments not included will be reported to the Council.</p> <p>23. Issue needs to be addressed promptly to avoid recurrence of Auditor-General's findings. The law, resisted by the labour union, is causing delays and putting employees at risk.</p> <p>24. Material Irregularities to be a standing item on the agenda with quarterly progress updates. Management advised to consider implementing Probity Audits to prevent future issues.</p> <p>25. Information about TVET students' work to be included in the next report.</p> <p>26. A report on the blocking of prepaid meters in 36 wards should also be included.</p>	
02 December 2025	<p>1. Prioritize the filling of vacancies in Internal Audit</p> <p>2. Chairperson to engage the acting MM that during the time AGSA is auditing Internal Audit should not audit</p> <p>3. Provide a plan for the cascading for performance to lower levels of staff</p> <p>4. Internal Audit to consider the budget especially for basic services</p> <p>5. Risk Management to provide update of modules</p> <p>6. Internal Audit to write formal requests to Audit Committee for the deferral of audits or the revision of the plan taking into account the current staff in the unit</p> <p>7. Internal Audit to circulate the 2023/24 AGSA Audit Action Plan to AC members</p>	Yes

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2024/2025 AUDIT COMMITTEE RECOMMENDATIONS		
Date of Committee	Committee recommendations during the Year 2024/2025	Recommendations adopted (enter Yes) If not adopted (provide explanation)
	<p>8. Refine report and present at the next AC meeting</p> <p>9. Circulate spreadsheet of findings to AC members</p> <p>10. Revenue Enhancement Strategy & Debt Recovery to be presented with Sec 52 report</p> <p>11. Present the Revenue Strategy and circulate to AC members prior to the meeting.</p> <p>12. Report on a quarterly basis on old meters</p> <p>13. Report on material irregularities</p>	
22 August 2024	<p>1. A spreadsheet for submitting Governance Reports should be developed and maintained by internal audit.</p> <p>2. The Audit Committee resolved that the Annual Financial Statements and Annual Performance Report should be submitted to the Audit Committee before being submitted to the Auditor-General and submission should be on time so that inputs can be provided.</p> <p>3. Performance Management should integrate the findings from the Internal Audit into the Annual Performance Report, which will be presented during a Special Audit Committee Meeting scheduled for the 26th of August, 2024.</p> <p>4. The Audit Committee resolved that the new Water Demand system should be communicated to all relevant stakeholders.</p> <p>5. The Audit Committee resolved that funded posts should be disclosed and if not filled reasons should be provided thereof.</p>	Yes

APPENDICES

APPENDIX H – LONG-TERM CONTRACTS

LONG TERM CONTRACTS (LARGEST CONTRACTS ENTERED INTO DURING YEAR 2024/2025)					
R' 000					
SERVICE PROVIDER	DESCRIPTION OF CONTRACT	BID APPOINTMENT DATE	CONTRACT END DATE	CONTRACT AMENDMENT/ COMMENT	TOTAL VALUE INCL VAT
1. BERENG LOGISTICS SOLUTIONS, 2. MMABASOTHO CONSULTANT, 3. ON TIME ON POINT (PTY) LTD 4. SHOBA PROJECTS (PTY) LTD 5. VUSI MKHULU INVESTMENT HOLDINGS	APPOINTMENT OF A SERVICE PROVIDERS FOR THE SUPPLY AND DELIVERY OF LV AND MV ELECTRICAL CABLES FOR A PERIOD OF THREE (3) YEARS FROM DATE OF AWARD	1/19/2023	1/18/2026	ACTIVE	N/A. _PANEL
1. MATHOPE HOLDINGS 2. SHOBA PROJECTS (PTY) LTD	APPOINTMENT OF SERVICE PROVIDERS FOR THE SUPPLY AND DELIVERY OF MINI-SUBSTATIONS FOR PERIOD OF THREE (3) YEARS FROM DATE OF AWARD	1/19/2023	1/18/2026	ACTIVE	N/A. _PANEL
1. MATHOPE HOLDINGS 2. SHOBA PROJECTS (PTY) LTD	APPOINTMENT OF SERVICE PROVIDERS FOR THE SUPPLY AND DELIVERY OF TRANSFORMERS FOR PERIOD OF THREE (3) YEARS FROM DATE OF AWARD	1/19/2023	1/18/2026	ACTIVE	N/A. _PANEL
POLOKO TRADING 634 CC	THE UPGRADING OF THE 3KM GRAVEL ROADS TO SURFACED ROADS IN MATJHABENG LM: KUTLWANONG – WARD 18	3/24/2023	30/10/2023	ACTIVE	26,564,331.00
JUST RIGHT TRADING (PTY) LTD	PROVISION OF BULK SEWERAGE HANDLING INFRASTRUCTURE IN MATJHABENG LM: WHITES	3/24/2023	30/10/2023	ACTIVE	R3 172 449
LATERAL UNISON INSURANCE	SHORT TERM INSURANCE FOR THREE (3) YEARS	3/24/2023	23/03/2026	ACTIVE	R7 332 660.28 PER ANNUM

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1. ESHYBRAND (PTY) LTD 2. FORT HARE SOLUTIONS (PTY) LTD 3. KEITSHEPILE TRADING INSTITUTE 4. THABOMELENG TRAINING INSTITUTE	APPOINTMENT OF SKILLS DEVELOPMENT PROVIDERS/CONSULTANTS (SDPS) TO FACILITATE SKILLS DEVELOPMENT IN MATJHABENG LOCAL MUNICIPALITY FOR THREE (3) YEARS	3/24/2023	23/03/2026	ACTIVE	N/A. _PANEL
1. KKMT CONSTRUCTION (PTY) LTD, 2. MANXIWA GROUP, 3. PRACTICON TRADING ENTERPRISE 4. RHUONE PROJECTS	SUPPLY & DELIVERY OF GENERAL ELECTRIC MATERIAL	5/30/2023	5/29/2026	ACTIVE	N/A. _PANEL
MULTIPLE SUCCESSFUL BIDDERS	POOL OF CONSULTANTS	5/30/2023	5/29/2026	ACTIVE	N/A. _PANEL
MULTIPLE SUCCESSFUL BIDDERS	APPOINTMENT OF PANEL OF CONTRACTORS [CIVIL, MECHANICAL, ELECTRICAL, STRUCTURAL, AND OTHER RELATED ENGINEERING WORKS]	6/1/2023	5/31/2026	ACTIVE	N/A. _PANEL
POWERHOUSE STRATEGIES	PREPARATION AND IMPLEMENTATION OF MATJHABENG VISION 2050 AND ESTABLISHMENT OF A PROGRAMME MANAGEMENT OFFICE	6/1/2023		ACTIVE	3,439,355.00
PANEL OF SUPPLIERS	BID NO 40/2022-23: PANEL OF SUPPLIERS FOR THE SUPPLY AND DELIVERY OF MOTOR VEHICLES BATTERIES FOR THREE (3) YEARS [AS AND WHEN REQUIRED]	11/23/2023	11/22/2026	ACTIVE	N/A. _PANEL
PANEL OF SUPPLIERS	BID NO 44/2022-23: SUPPLY AND DELIVERY OF BUILDING MATERIALS FOR A PERIOD OF THREE (3) YEARS [AS AND WHEN REQUIRED]	11/23/2023	11/22/2026	ACTIVE	N/A. _PANEL

APPENDICES

PANEL OF SUPPLIERS	BID NO 38/2022-23: PANEL OF SUPPLIERS FOR THE SUPPLY AND DELIVERY OF MOTOR VEHICLES LUBRICANTS FOR THREE (3) YEARS [AS AND WHEN REQUIRED]	11/23/2023	11/22/2026	ACTIVE	N/A. _PANEL
PANEL OF SUPPLIERS	BID NO 42/2022-23: SUPPLY AND DELIVERY OF ROAD PATCHING MATERIALS FOR A PERIOD OF THREE (3) YEARS [AS AND WHEN REQUIRED]	11/23/2023	11/22/2026	ACTIVE	N/A. _PANEL
PANEL OF SUPPLIERS	BID NO 43/2022-23: SUPPLY AND DELIVERY OF ROADS AND STORMWATER MATERIALS FOR A PERIOD OF THREE (3) YEARS [AS AND WHEN REQUIRED]	11/23/2023	11/22/2026	ACTIVE	N/A. _PANEL
PANEL OF SUPPLIERS	BID NO 39/2022-23: PANEL OF SUPPLIERS FOR THE SUPPLY AND DELIVERY OF MOTOR VEHICLES TYRES, TUBES, PATCHES & SOLUTIONS (INCLUDING FITMENT, ALIGNMENT, BALANCING AND 24/7 ROADSIDE ASSISTANCE FOR THREE (3) YEARS [AS AND WHEN REQUIRED]	11/23/2023	11/22/2026	ACTIVE	N/A. _PANEL
PANEL OF SUPPLIERS	BID NO 41/2022-23: PANEL OF SUPPLIERS FOR THE SUPPLY AND DELIVERY OF SEWER AND WATER MATERIALS FOR A PERIOD OF THREE (3) YEARS [AS AND WHEN REQUIRED]	11/23/2023	11/22/2026	ACTIVE	N/A. _PANEL
WW CIVILS & CONSTRUCTION	BID/30/2022-23(9) CONSTRUCTION OF 3KM PAVED ROADS IN WARD 15: THABONG (APPOINTMENT FROM A PANEL OF CONTRACTORS (BID 30/2022-23))	3/6/2024	11/30/2024	ACTIVE	25,700,471.00
ZAMANKOSI DEVELOPMENT	BID/30/2022-23(7) UPGRADING OF 3,3KM ROADS AND 2KM STORMWATER IN WARD 12 (APPOINTMENT FROM A PANEL OF CONTRACTORS (BID 30/2022-23))	3/8/2024	11/30/2024	ACTIVE	28,370,508.00

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NKHESEBO SOLUTIONS	BID/30/2022-23(8) CONSTRUCTION OF 3KM PAVED ROADS IN WARD 13: THABONG (APPOINTMENT FROM A PANEL OF CONTRACTORS (BID 30/2022-23))	4/17/2024	12/13/2024	ACTIVE	R24 612 818.25
VISION WORLD DEVELOPMENT FOUNDATION	BID/30/2022-23(10) CONSTRUCTION OF 3KM PAVED ROAD IN WARD 2 PHOMOLONG (APPOINTMENT FROM A PANEL OF CONTRACTORS (BID 30/2022-23))	4/17/2024	12/13/2024	ACTIVE	R23 494 908.50
OARABILE PLANT HIRE AND CIVIL	BID 30/2022-23 (15) REHABILITATION OF NDAKI ROAD AND ASSOCIATED STORMWATER DRAINAGE	4/3/2024	9/30/2024	ACTIVE	R4 682 315.19
SHEPHERD ALARMS	RFP NO 06/2023-24 PROVISION OF COMPREHENSIVE SECURITY SOLUTION FOR A PERIOD OF 3 YEARS	5/13/2024	13/05/2027	ACTIVE	NEGOTIABLE PER SLA
HT PELATONA	BID/30/2022-23(01) UPGRADING OF KUTLWANONG WWTW TO ACCOMMODATE 3000 ADDITIONAL STANDS	6/12/2023	STILL ACTIVE	ACTIVE	19,099,081.00
VISION WORLD DEVELOPMENT	BID/30/2022-23(02) REPLACEMENT OF ASBESTOS & GALVANISED WATER PIPES WITH NEW PVC PIPES	31/07/2023	STILL ACTIVE	ACTIVE	2,498,108.94
IKAGENG ELECTRICAL CONTRACTORS	BID/30/2022-23(05) THE SUPPLY, DELIVERY, INSTALLATION, ERECTION, TESTING AND COMMISSIONING OF A HV 132KV BULK SUPPLY OVERHEAD LINE TO BRONVILLE SUBSTATION AND 40MVA 132KV/11KV/6.6KV BRONVILLE	29/09/2023	STILL ACTIVE	ACTIVE	140,741,654.28
STIMER CONSTRUCTION & PROJECTS123	BID/30/2022-23(11) CONSTRUCTION OF 3KM PAVED ROADS IN WARD 10: KUTLWANONG (RE-ADVERT)	10/06/2024		ACTIVE	23,632,821.30
STIMER CONSTRUCTION & PROJECTS123	BID/30/2022-23(30) REPLACEMENT OF 6.1KM BULK WATER PIPELINE FROM MERRIESPRUIT TO VIRGINIA/	18/10/2024		ACTIVE	51,964,033.48

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	MELODING				
VALOSTAR 300	BID/30/2022-23(31) EMERGENCY POINT REPAIR OF A COLLAPSED SEWER LINE IN WARD 4	04/12/2024		ACTIVE	1,629,665.00
VALOSTAR 300	BID/30/2022-23(32) EMERGENCY POINT REPAIR OF A COLLAPSED SEWER LINE IN WARD 6	03/12/2024		ACTIVE	2,523,071.25
DITUMELOANO TRADING	BID/30/2022-23(33) EMERGENCY POINT REPAIR OF A COLLAPSED SEWER LINE IN 6090 & 5790 STILTE WARD 7	10/12/2024		ACTIVE	3,851,286.50
LELOBA BRIGHT TRADING (PTY) LTD	BID/30/2022-23(34) EMERGENCY POINT REPAIR OF A COLLAPSED SEWER LINE IN 98 MONIKANA IN SAAIPLAAS	22/11/2024		ACTIVE	4,422,367.44
LELOBA BRIGHT TRADING (PTY) LTD	BID/30/2022-23(35) EMERGENCY POINT REPAIR OF A COLLAPSED SEWER LINE IN LINE 19 AKKER IN VIRGINIA	22/11/2024		ACTIVE	2,324,522.37
ZYKA MANAGEMENT SERVICES	BID/30/2022-23(36) EMERGENCY POINT REPAIR OF WATER MAINLINE MERRIESPRUITE	22/11/2024		ACTIVE	788,613.65
ZYKA MANAGEMENT SERVICES	BID/30/2022-23(37) EMERGENCY POINT REPAIR OF A COLLAPSED SEWER LINE IN QUEENSWAY/ MIMOSA	22/11/2024		ACTIVE	1,852,752.35
MZUNKU TRADING & DISTRIBUTION	BID/30/2022-23(38) EMERGENCY POINT REPAIR OF WATER MAINLINE WILHEMINA IN HENNEMAN	22/11/2024		ACTIVE	3,933,690.00
ZHEMVELOH ENTERPRISE	BID/30/2022-23(40) FINAL NEW DU PLESSIS STREET REHABILITATION	22/11/2024		ACTIVE	6,968,027.13
MAXIMUM PROFIT RECOVERY (PTY) LTD	REG32: APPOINTMENT FOR REVIEW/RECOVERY AND CALCULATION OF VAT APPOINTMENT PERCENTAGE AND APPLICATION THEREOF FOR A CONTRACT DURATION OF THREE (3) YEARS	13/12/2024		ACTIVE	0.12

APPENDICES

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of the Year 2024/2025		
Position	Name	Description of Financial Interests* (Nil / Or details)
Acting Municipal Manager	Mr. Thabong Panyani	Nil
Chief Financial Officer	Ms. Lindsey Williams	Nil
Other S57 Officials	Mr. Tumelo Makofane	Nil
	Dr. Vuyo Adonis	Nil
	Mr. Jonathan Ntsabo	Nil
	Mr. Mmase Moletsane	Nil
	Dr. Sefako Samuel Ramphoma	Nil
	Advocate Laretta Williams	Nil

** Financial interests are to be disclosed even if they are incurred for only part of the year.*

APPENDICES

APPENDIX K – REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (I) – REVENUE COLLECTION PERFORMANCE BY VOTE

FS184 Matjhabeng - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 27/02/2025

Description	Ref	Budget Year 2024/25											
		July	August	Sept.	October	November	December	January	February	March	April	May	June
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands													
Revenue by Vote													
Vote 01 - Council General		312,627	12,948	12,756	31,170	9,542	285,552	125	-	32,059	32,059	32,059	(376,187)
Vote 02 - Office Of The Executive Mayor		-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Office Of The Speaker		-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Council Whip		-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Office Of The Municipal Manager		(0)	-	-	-	(4)	4	6	0	8,333	8,333	8,333	74,994
Vote 06 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Finance		51,500	52,606	51,759	51,670	52,968	51,856	51,788	148	91,943	91,943	91,943	463,194
Vote 08 - Human Resources		-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 - Community Services		19,166	18,822	18,685	18,657	18,590	18,531	18,659	160	34,113	34,113	34,113	175,745
Vote 10 - Public Safety And Transport		356	147	294	234	192	1,862	444	274	3,221	3,221	3,221	25,188
Vote 11 - Economic Development		101	163	31	78	77	39	63	20	205	205	205	1,270
Vote 12 - Engineering Services		-	5	1	5	5	45	5	38	9,673	9,673	9,673	86,956
Vote 13 - Water/ Sewerage		87,708	89,992	96,184	100,128	87,938	97,962	98,204	8	86,938	86,938	86,938	264,320
Vote 14 - Electricity		80,135	89,858	91,353	71,857	66,418	69,078	68,595	14,882	73,952	73,952	73,952	113,393
Vote 15 - Other		1,980	2,064	1,996	1,975	1,978	2,053	1,918	209	2,516	2,516	2,516	8,466
Total Revenue by Vote		553,574	266,605	273,058	275,776	237,705	526,983	239,808	15,740	342,954	342,954	342,954	837,340

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APPENDIX K (II) – REVENUE COLLECTION PERFORMANCE BY SOURCE

Description	Ref	Budget Year 2024/25		Budget Year +1 2025/26	Budget Year +2 2026/27
		Original Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	1	A	H		
Revenue By Source					
Exchange Revenue					
Service charges - Electricity	2	817,184	817,184	1,182,657	1,224,647
Service charges - Water	2	581,364	481,364	759,738	716,355
Service charges - Waste Water Management	2	236,216	236,216	234,028	240,338
Service charges - Waste Management	2	153,221	153,221	156,508	160,729
Sale of Goods and Rendering of Services		35,942	35,942	38,098	37,703
Agency services		-	-	-	-
Interest		-	-	-	-
Interest earned from Receivables		402,383	402,383	-	298,605
Interest earned from Current and Non Current Assets		5,162	5,162	-	-
Dividends		40	40	42	42
Rent on Land		-	-	-	-
Rental from Fixed Assets		29,874	29,874	31,666	-
Licence and permits		231	231	244	-
Operational Revenue		529,166	529,166	560,915	555,095
Non-Exchange Revenue					
Property rates	2	494,592	494,592	514,376	518,827
Surcharges and Taxes		-	-	-	-
Fines, penalties and forfeits		29,981	29,981	31,780	-
Licences or permits		-	-	-	-
Transfer and subsidies - Operational		737,537	737,537	783,505	773,676
Interest		55,383	55,383	-	-
Fuel Levy		-	-	-	-
Operational Revenue		-	-	-	-
Gains on disposal of Assets		63,600	63,600	67,416	66,716
Other Gains		-	-	-	-
Discontinued Operations		-	-	-	-
Total Revenue (excluding capital transfers and contributions)		4,171,877	4,071,877	4,360,975	4,592,734

APPENDICES

APPENDIX L – CONDITIONAL GRANTS – EXCLUDING MIG

Conditional Grants: excluding MIG							R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donors (continue below if necessary)	
				Budget	Adjustments Budget		
Neighbourhood Development Partnership Grant	R0	R0	R0	R0	R0		
Public Transport Infrastructure and Systems Grant	R0	R0	R0	R0	R0		
<i>Other Specify:</i>							
Water Services Infrastructure Grant (WSIG)	R17,968,000	R0	R22,968,000	R17,968,000	R0		
Integrated National Electrification Programme (INEP)	R26,092,000	R0	R34,847,286	R26,092,000	R0		

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Municipal Disaster Relief Grant	R0	R0	R10,000,000	R0	R0	<p>1, The funds are to be utilized for urgent repairs of damaged infrastructure</p> <p>2, The funds can be used to repair damaged roads, bridges, construct stormwater where not available and increase the adequacy, repair and replace water, sanitation and electricity infrastructure as well as public facilities damaged by disasters</p> <p>3, The grant cannot be used for insured infrastructure.</p> <p>4, The funds must be spent within six months, 01 April 2025 – 30 September</p>
Total	R44 060 000	R0	R67 815 286	R44 060 000	R0	

** This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T 5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Obtain a list of grants from national and provincial government.*

APPENDICES

APPENDIX M – CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

APPENDIX M (I) – CAPITAL EXPENDITURE – NEW ASSETS PROGRAMME

Description	Ref	Budget Year 2024/25			
		Original Budget	Other Adjusts.	Total Adjusts.	Adjusted Budget
		A	12 F	13 G	14 H
R thousands					
CAPITAL EXPENDITURE					
<u>Total New Assets to be adjusted</u>	1	97,073	109,135	109,135	206,209
<i>Roads Infrastructure</i>		–	75,510	75,510	75,510
<i>Storm water Infrastructure</i>		980	–	–	980
<i>Electrical Infrastructure</i>		26,092	114	114	26,206
<i>Water Supply Infrastructure</i>		–	22,071	22,071	22,071
<i>Sanitation Infrastructure</i>		42,632	(15,535)	(15,535)	27,097
<i>Solid Waste Infrastructure</i>		–	–	–	–
Infrastructure		69,703	82,160	82,160	151,864
Community Facilities		–	6,990	6,990	6,990
Sport and Recreation Facilities		3,527	1,144	1,144	4,672
Community Assets		3,527	8,135	8,135	11,662
Computer Equipment		–	859	859	859
Furniture and Office Equipment		–	349	349	349
Machinery and Equipment		7,000	17,633	17,633	24,633
Transport Assets		16,842	–	–	16,842
<u>Total Renewal of Existing Assets to be adjusted</u>	2	103,501	(93,024)	(93,024)	10,477

APPENDICES

APPENDIX N (I) – CAPITAL PROGRAMME BY PROJECT YEAR 2024/2025

Project Description	2024/2025					
	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
It Equipment Acquisition	-	99	-	-	-	-
Office Furniture - Multiple	-	234	-	-	-	-
Machinery And Equipment	-	7	-	-	-	-
Machinery And Equipment	-	600	-	-	-	-
Contr Multi-Purpose Centre Thabong 13	-	6,990	-	-	-	-
It Equipment Acquisition	-	12	-	-	-	-
Machinery And Equipment	-	611	-	-	-	-
Machinery And Equipment	2,000	6,124	-	-	-	-
It Equipment Acquisition	-	57	-	-	-	-
Office Furniture - Multiple	-	80	-	-	-	-
It Equipment Acquisition	-	24	-	-	-	-
Office Furniture - Multiple	-	35	-	-	-	-
Machinery And Equipment	-	365	-	-	-	-
Roads Infra - lu C: Acquisition	30,188	2,716	-	-	31,667	31,667
Constr 3km Paved Road Thabong 13	-	12,223	-	-	-	-
Constr 3km Paved Road Phng	-	15,253	-	-	-	-
Constr 3km Paved Road Thabong 15	-	13,890	-	-	-	-
Constr Of 3km Paved Rds/Stormwater W10	-	7,225	-	-	-	-
Kutlwanong Construction Of 3km Roads	-	4,401	35,381	35,381	-	-
Mmamahabane Construction Of 3km Roads	-	1,259	30,968	30,968	-	-

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Nyakallong Construction Of 3km Roads	-	207	34,178	34,178	-	-
Rehab Const. Mazibuko Road	-	2,058	-	-	-	-
Rehab Du Plessis Street Kutlw	-	2,083	-	-	-	-
Rehabilitation Of Ndaki Rd	-	249	-	-	-	-
Thabong: 3.6 Km; 8 Streets	-	859	-	-	-	-
Machinery And Equipment	-	3,611	-	-	-	-
Rfurb: Thabong Wwtisp: Incep;Conc&Vblty	-	2,735	9,075	9,075	-	-
Sewer Collapse 19 Akker Str Ward 9	-	2,325	-	-	-	-
Sewer Collapse 6090 & 5790 Stilte Ward 7	-	3,851	-	-	-	-
Sewer Collapse 98 Monikana Str Ward 9	-	4,422	-	-	-	-
Sewer Collapse Calabria Ward 4	-	1,630	-	-	-	-
Sewer Collapse Queensway/Mimosa Ward 8	-	1,853	-	-	-	-
Sewer Collapse Stilte Ward 6	-	2,523	-	-	-	-
Virginia/Mel: Upgrade & Refurb Sp	-	243	-	-	-	-
Pse System At And From Theronia Wwtw	17,968	6,976	22,472	22,472	18,848	18,848
Ppe Co: Inf Waste Wtr - Acquisitions	9,619	5,075	6,559	6,559	10,090	10,090
Machinery And Equipment	1,000	4,314	-	-	-	-
Community Assets - lu C: Acquisition	-	1,144	-	-	-	-
Matjhabeng Roads	73,313	7,761	-	-	84,841	84,841
Upgr 3.3km Roads & 2km Stormw12	-	15,804	-	-	-	-
Thabong (2010) 5 High Mast Light	-	114	-	-	-	-
It Equipment Acquisition	-	666	-	-	-	-
Matjhabeng Storage Stores Structure Ast	-	4,500	-	-	-	-
Water Repair Line Wilhemina/Kerk Str W3	-	3,934	-	-	-	-
Virg/Melod Repl 6.1km Bulk						

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Water P/Line	-	8,161	-	-	-	-
Wa At C - Distribution: Acquisition	-	425	-	-	-	-
Wcwdm Pipeline Replace/Inst Of Meters	-	10,992	-	-	-	-
Wa At C - Distribution: Acquisition	-	2,494	-	-	-	-
Machinery And Equipment	-	5,000	-	-	-	-
TOTAL	134,087	178,214	138,634	138,634	145,446	145,446

VOLUME II

VOLUME II: AUDITED ANNUAL FINANCIAL STATEMENTS

AUDITED ANNUAL FINANCIAL STATEMENTS