



DRAFT ANNUAL REPORT 2024/25

MOQHAKA LOCAL MUNICIPALITY

Contents

VOLUME 1	5
CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY	5
COMPONENT A: EXECUTIVE MAYOR’S FOREWORD	5
COMPONENT B: EXECUTIVE SUMMARY	7
1.1 MUNICIPAL MANAGER’S OVERVIEW	7
1.2 MUNICIPAL FUNCTIONS, POPULATION & ENVIRONMENTAL OVERVIEW	10
1.3 SERVICE DELIVERY OVERVIEW	18
1.4 FINANCIAL OVERVIEW	20
1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW	21
1.6 AUDITOR GENERAL REPORT	22
1.7 STATUTORY ANNUAL REPORT PROCESS	22
CHAPTER 2 – GOVERNANCE	24
COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE	24
2.1 POLITICAL GOVERNANCE	24
2.2 ADMINISTRATIVE GOVERNANCE	29
COMPONENT B: INTERGOVERNMENTAL RELATIONS	31
2.3 INTERGOVERNMENTAL RELATIONS	31
2.4 PUBLIC MEETINGS	33
2.5 IDP PARTICIPATION AND ALIGNMENT	35
COMPONENT D: CORPORATE GOVERNANCE	36
2.6 RISK MANAGEMENT	37
2.7 ANTI-CORRUPTION AND FRAUD	38
2.8 SUPPLY CHAIN MANAGEMENT	38
2.9 BY-LAWS	55
2.10 WEBSITE	57
2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES	58
CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)	59
COMPONENT A: BASIC SERVICES	59
3.1 WATER PROVISION	61
3.2 WASTE WATER (SANITATION) PROVISION	70
3.3 ELECTRICITY	78
3.4 WASTE MANAGEMENT	85
3.5 HOUSING	92
3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT	96
COMPONENT B: ROAD TRANSPORT	102
3.7 ROADS	103
3.8 TRANSPORT	109
3.9 WASTE WATER (STORMWATER DRAINAGE)	109

Contents

COMPONENT C: PLANNING AND DEVELOPMENT	114
3.10 PLANNING	114
3.11 LOCAL ECONOMIC DEVELOPMENT	117
COMPONENT D: COMMUNITY & SOCIAL SERVICES	128
COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES	186
3.23 FINANCIAL SERVICES	223
3.24 HUMAN RESOURCE SERVICES	245
3.25 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES	256
3.26 LEGAL AND COUNCIL SUPPORT SERVICES	261
COMPONENT J: MISCELLANEOUS	267
COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD	267
CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)	269
COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL	269
4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES	270
COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE	272
4.2 POLICIES	273
4.3 INJURIES, SICKNESS AND SUSPENSIONS	274
4.4 PERFORMANCE REWARDS	276
COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE	277
4.5 SKILLS DEVELOPMENT AND TRAINING	279
COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE	282
4.6 EMPLOYEE EXPENDITURE	283
CHAPTER 5 – FINANCIAL PERFORMANCE	285
COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE	285
5.1 STATEMENTS OF FINANCIAL PERFORMANCE	286
5.2 GRANTS	290
5.3 ASSET MANAGEMENT	291
5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS	293
COMPONENT B: SPENDING AGAINST CAPITAL BUDGET	298
5.5 CAPITAL EXPENDITURE	298
5.6 SOURCES OF FINANCE	299
5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS	300
5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW	302
COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS	304
5.9 CASH FLOW	304
5.10 BORROWING AND INVESTMENTS	305
5.11 PUBLIC PRIVATE PARTNERSHIPS	306
COMPONENT D: OTHER FINANCIAL MATTERS	307
5.12 SUPPLY CHAIN MANAGEMENT	307

Contents

5.13 GRAP COMPLIANCE	311
Annexure – Auditor-general’s responsibility for the audit	Error! Bookmark not defined.
GLOSSARY	315
APPENDICES	317
APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE	317
APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES	320
APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE	322
APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY	323
APPENDIX E – WARD REPORTING	324
APPENDIX F – WARD INFORMATION	332
APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE	324
APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS	334
APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE	338
APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS	339
APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE	340
APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE	340
APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE	341
APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG	342
APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES	343
APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME	343
APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME	349
APPENDIX N – CAPITAL PROGRAMME BY PROJECT 2024/25	353
APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD 2024/25	354
APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS	355
APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION	356
APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY	357
VOLUME II: ANNUAL FINANCIAL STATEMENTS	358

VOLUME 1

CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: EXECUTIVE MAYOR’S FOREWORD

Executive Mayor



CLLR M E MOKATSANE

The period under review, that is the 2023/24 financial year calendar year has its own ups and downs challenges and opportunities, but it is important to report that we managed to navigate our way through as a collective.

Our planning processes were executed accordingly, and we managed to approve the Integrated Development plan 31 May 2023. The plan was accessed by the Provincial Assessment Team, and it gave us hope that only if we could invest more attention on Sector Plans in particular, we stand a chance of improving to achieve a credible plan.

We need to mention that running our administration without senior management has been a nightmare for us and we need to appreciate the fact that some of our employees who assigned their responsibilities kept the fire burning.

The collapse of our ICT System has also been a blow to our functionality more specially when it had to do with reporting and compilation of Annual Financial Statements. This gave the Municipality a hard time with the Office of the Auditor General.

Procurement and repairs of some of the fleet, more specially for essential services, has been a commendable effort. We need to continue in this way to ensure that this does not negatively affect our finances but is an instrument for improvement.

Community unrests particularly in Steynsrus have also been a point for concern. This happened during election period. .

We therefore Table and submit this report for our communities to know and have record of our Municipality's performance

I thank you.

M E MOKATSANE
EXECUTIVE MAYOR

COMPONENT B: EXECUTIVE SUMMARY

1.1 MUNICIPAL MANAGER'S OVERVIEW



PH Tshabalala
Municipal Manager

The Municipality has a responsibility in line with Section 121(1) of the Local Government Municipal Finance Management Act 56 of 2003 (MFMA) to prepare an annual report in accordance with the prescribed Regulations. The purpose to inter alia provide a record of the activities for the year, report on performance against the budget, and to promote accountability to the local community for the decisions made throughout the financial year.

The contents of this Annual report will provide a detailed insight into the operations of the municipality across all directorates during the 2024/2025 financial year. However, for the purpose of this summary I will touch on three of the main focus areas namely, accountable governance, sustainable service delivery and financial performance. These are also some of the main aspects highlighted by the Auditor General in the municipality's 2023/2024 qualified audit report, and the municipality is placing great emphasis to improve in these areas and ultimately achieve full compliance and a clean audit outcome.

As a baseline for the municipality to provide sustainable services to the community it is imperative that its finances are in good order and that stipulations of the Municipal Finance Management Act 56 of 2003 are complied with during all processes. Although the municipality made some positive strides the challenges such as cash flow constraints, under-collection of revenue, the growing debtors' book and unfunded budgets position over successive years have severely impacted the municipality's ability to function effectively. The effect of these challenges are evident in the increasing Eskom debt being the foremost challenge and financial risk for the municipality to address. Corrective steps among others included the development of a budget funding plan and

revenue enhancement strategy, implementation of cost containment measures, the decision for centralization of the Supply Chain Management function as from 01 July 2025 as well as participation in the Eskom Debt Relief Programme. It can be reported that the municipality is fully committed to effectively resolve these challenges, not only with the target of achieving an improved audit opinion, but most importantly to strengthen our ability to provide sustainable services to the community of Moqhaka.

Accountable governance involves establishing structures, policies, and processes to direct and control the municipality's affairs, ensuring alignment with strategic goals and efficient service delivery. Moqhaka Municipality follows a comprehensive system of regulations and processes that are designed to sustain and enhance optimal and effective organizational management throughout all of the existing structures in order to enable the municipality to achieve its Constitutional mandate. The vacant senior management positions understandably created some instability in those areas of responsibility, however, it can be reported that the Municipal Manager resumed her duties on 12 June 2025 after fourteen months of suspension. The filling of the vacant positions of Chief Financial Officer, Director LED & Planning as well as Director Community & Social Services in accordance with the prescribed Regulations is regarded as high priority.

The provision of sustainable services to the people of Moqhaka in accordance with the Constitution of South Africa is and remains top priority for the municipality. During the 2024/2025 financial year the municipality achieved various operational as well as capital service delivery target. It can however not be overlooked that service delivery performance is directly linked to financial performance which considering the limitations previously eluded to resulted in some operational challenges such as the periodic unavailability of materials. Other challenges experienced included the increasing theft and vandalism of infrastructure for example water meters, electricity distribution infrastructure as well as underground streetlight cables.

Looking forward the focus areas for improvement regarding infrastructure services will amongst other be the restriction of water and electricity losses through possible participation in the National Treasury RT 29 contract for which the municipality will re-apply, as well as importantly to address the possible risk of not contaminating our water sources through the effective refurbishment of the Waste Water Treatment Plant. The anticipated acquisition of critically required yellow fleet and other fleet will promote improved service delivery in areas such as the repair of streetlights and high mast lights, repair and maintenance of roads, the repair of burst pipes and water leaks to mention a few.

In conclusion it can be confirmed that the municipality remains dedicated and steadfast in fulfilling its Constitutional mandate, to improve in all identified areas and to always provide the highest possible standard of service to the community through collaborative effort, effective management and compliance.

I wish to express my sincere appreciation and thanks the community of Moqhaka, the Executive Mayor, members of Council, the management team and all employees for their dedication and hard work throughout the year.

I thank you,

PH Tshabalala
MUNICIPAL MANAGER

1.2 MUNICIPAL FUNCTIONS, POPULATION & ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

The area of jurisdiction of the Moqhaka Local Municipality is situated in the southern part of the Fezile Dabi District Municipality. The former Kroonstad, Steynsrus and Viljoenskroon Transitional Local Councils and sections of the Riemland, Kroonkop and Koepel Transitional Rural Councils are included in the Moqhaka Local Municipality.

The general tendency of migration from rural to urban areas is also occurring in the area, as is the case in the rest of the Free State Province. The majority of the rural population is active within the agricultural sector. Regarding the population distribution (see Table 1), the area is largely urbanized (78% urban and 22% rural). In comparison to the other municipalities within the Fezile Dabi District, it appears as if Moqhaka is significantly less urbanised. However, the large rural population of the concerned region is attributed to the fact that the population of the Vierfontein and Renovaal villages as well as the Vaal Reefs hostel complex and informal settlement (see Table 6) is included in the rural population of Moqhaka.

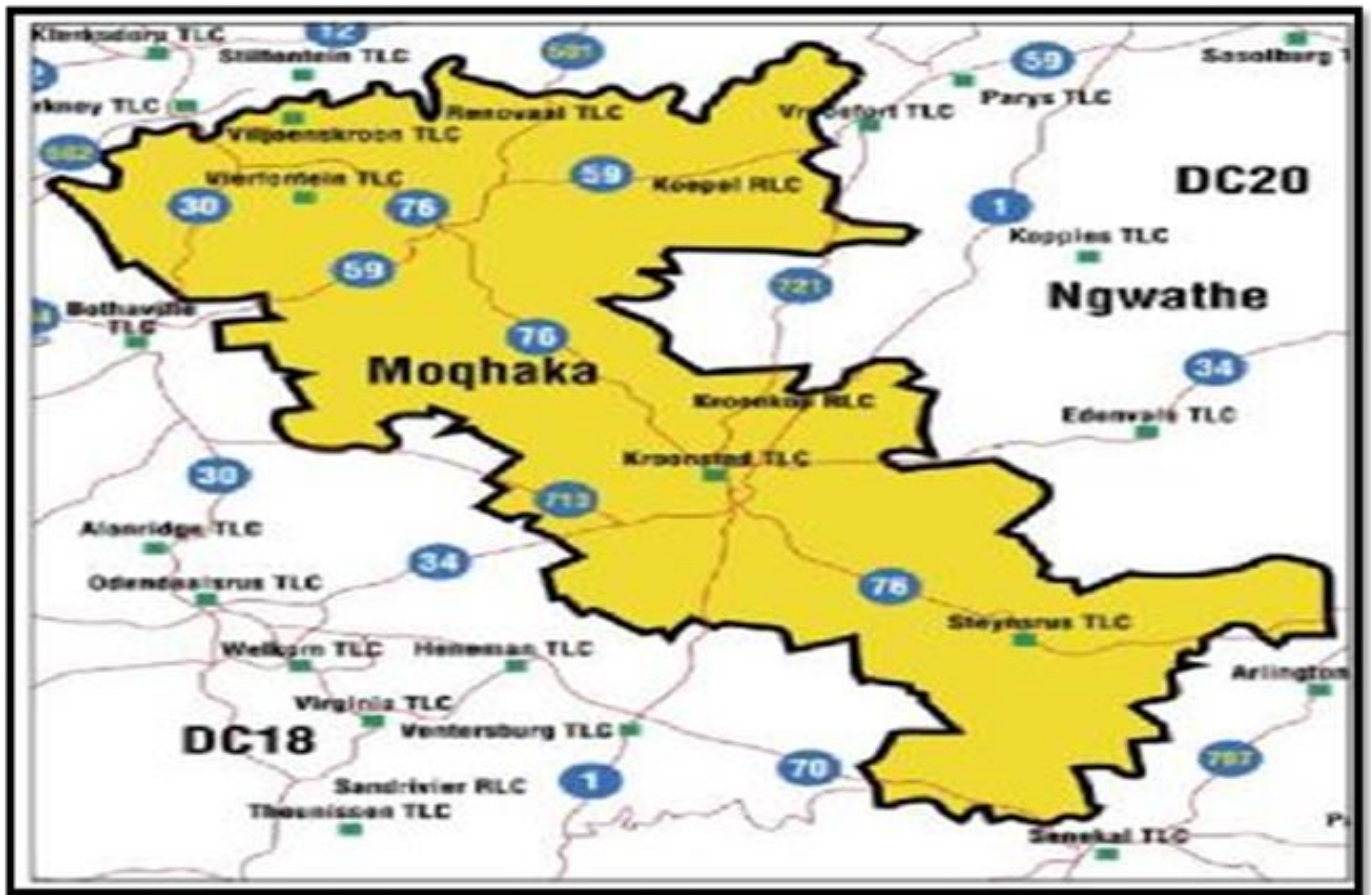
The Greater Kroonstad is the centre of a large agriculture community that plays an important role in the economy of the district. Industrial activities subsequently contribute significantly to the district's economy. The Department of Correctional Services and the School of Engineer's Military bases are situated in the town. Kroonstad has of late become a distinguished holiday destination due to the ultra-modern and popular holiday resort of Kroonpark, adjacent to the Vals River. The urban area is situated adjacent the N1 National Road and located adjacent one of the largest and most important four-way railway junctions in South Africa.

The Viljoenskroon/Rammulotsi urban area is located within an area of extreme agricultural significance. The urban area plays a significant role in providing residential opportunities to the adjacent Goldfields and mining activities in the North West Province. The provincial roads P15/1 and P15/2 from Kroonstad to Klerksdorp in the North West Province extend through the area from north to south. The Steynsrus/Matlwangtlwang urban area

is situated approximately 50km east of Kroonstad, 140km west of Bethlehem. The major link road between Bethlehem and Kroonstad stretches adjacent to the urban area. The area is located in an area of agricultural significance and mainly provides services in this regard to the surrounding rural areas. More specialised services are rendered by Kroonstad as a large service centre in close proximity. The accessibility of the town, due to the main road and railway line, further influences growth in the area.

In addition to the existing formal urban areas, several residential areas and proclaimed town areas are situated in Moqhaka with reference to Renovaal, Vierfontein and the Vaal Reefs hostel complex and settlement. Renovaal was established during 1974 adjacent the Vaal River with the intention to provide residence in the proximity of the gold mining activities in the North West Province. The town was also later marketed as a leisure residential area with recreation potential adjacent the Renoster and Vaal Rivers. Development of the town is, however, extremely latent and only the proposed first phase of the town was established. According to Proclamation No. 167 of 1975, the concerned area represented by General Plan SG No. 459/1974, was proclaimed a township under the name Renovaal.

Figure 1: Map of Moqhaka



In addition to the existing formal urban areas, several residential areas and proclaimed town areas are situated in Moqhaka with reference to Renovaal, Vierfontein and the Vaal Reefs hostel complex and settlement. Renovaal was established during 1974 adjacent the Vaal River with the intention to provide residence in the proximity of the gold mining activities in the North West Province. The town was also later marketed as a leisure residential area with recreation potential adjacent the Renoster and Vaal Rivers. Development of the town is, however, extremely latent and only the proposed first phase of the town was established. According to Proclamation No. 167 of 1975, the concerned area represented by General Plan SG No. 459/1974, was proclaimed a township under the name Renovaal.

Vierfontein (referred to as “Vierfontein South”) is also a proclaimed town. The area was initially developed to provide residence for workers at the adjacent mine and electricity power station and was owned by Eskom. After mining activities ceased and the power station discontinued, a township establishment was done to formalize

the existing town area during 1993. According to Proclamation No. 35 of 1995 (Provincial Gazette of 24 February 1995), the concerned area represented by General Plan SG No. 786/1993, was proclaimed a township under the name Vierfontein. The individual properties were sold and the majority of the inhabitants of Vierfontein are retired residents with a limited number of inhabitants that are employed in Viljoenskroon.

To the north of the town Vierfontein, a sectional title scheme was established that is referred to as “Vierfontein North”. As in the case of Vierfontein, this sectional title scheme also developed to provide residence for workers at the Vierfontein mine and power station, but most of the current inhabitants are also retired. The area was developed by the Dutch Reformed Church who was the initial property owner of the concerned farms. The concerned farms are currently the property of Vierfontein Developers Group Scheme who is also the current home owner’s association.

The Vaal Reefs hostel complex subsequently exists adjacent the Vaal River and in close proximity of Viljoenskroon. The hostels were developed by AngloGold who is the property owner of the concerned farms and provide residence to mine workers of the company. Although mining activities ceased on the Free State side of the Vaal River, the complex still exists and provides housing to approximately 9 000 residents. An informal settlement subsequently developed adjacent the Vaal Reefs hostels, consisting of approximately 720 residents.

Apart from the dominant role agriculture plays in the region, no other significant economic activity exists. The Moqhaka area, like the rest of the Fezile Dabi District, is not considered as a primary tourist destination, although the area is increasingly becoming a favourite weekend destination. The hunting and guesthouse industries displayed an exceedingly rapid growth the past few years. Recreation areas and facilities are predominantly confined to the urban areas. The Kroonpark recreation and holiday resort in Kroonstad attracts interest throughout the region.

The Vaal River borders Moqhaka to the west. The Vals and Renoster Rivers drain through the area towards the Vaal River. These rivers play a significant role in providing the raw water supply to Kroonstad, Steynsrus and Viljoenskroon respectively. The topography of the area is particularly homogeneous with no prominent features and the area is characterised by extremely moderate slopes. The western areas, in the vicinity of Viljoenskroon, are known for various shallow and non-perennial pans.

Table 1: Overview Population by Age and Gender

Age	Male	Female	Total
0 - 4	6847	6574	13421
5 - 9	5873	6192	12065

Age	Male	Female	Total
10 - 14	6742	6939	13681
15 - 19	6270	6308	12578
20 - 24	6162	5857	12019
25 - 29	6050	5978	12028
30 - 34	6343	6358	12700
35 - 39	6004	5914	11919
40 - 44	5175	5252	10427
45 - 49	4169	4576	8746
50 - 54	4008	4090	8098
55 - 59	3396	4219	7615
60 - 64	2786	3921	6707
65 - 69	2038	3245	5283
70 - 74	1356	2289	3645
75 - 79	765	1450	2215
80 - 84	385	889	1274
85+	210	778	988
Total	74579	80830	155409

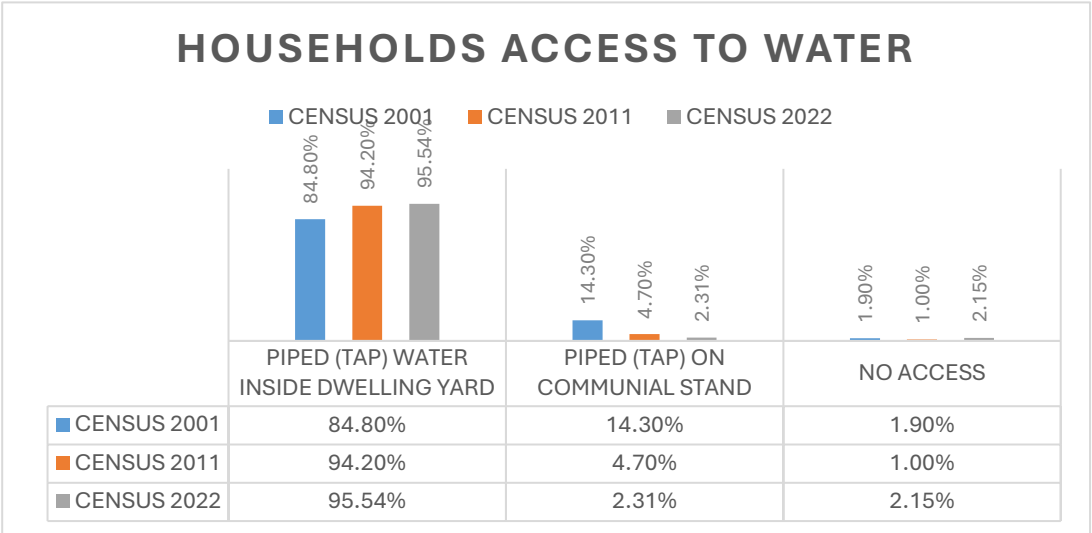
	Census 2001	Census 2011	Community Survey 2016	Census 2022
Population	167 892	160 532	154 732	155 410

+

Table 2: Households

	Census 2001	Census 2011	Community Survey 2016	Census 2022
Households	41 514	45 661	53 601	42 789
Average Household Size	4	3.5	2.9	3.6

GRAPH 1: ACCESS TO WATER

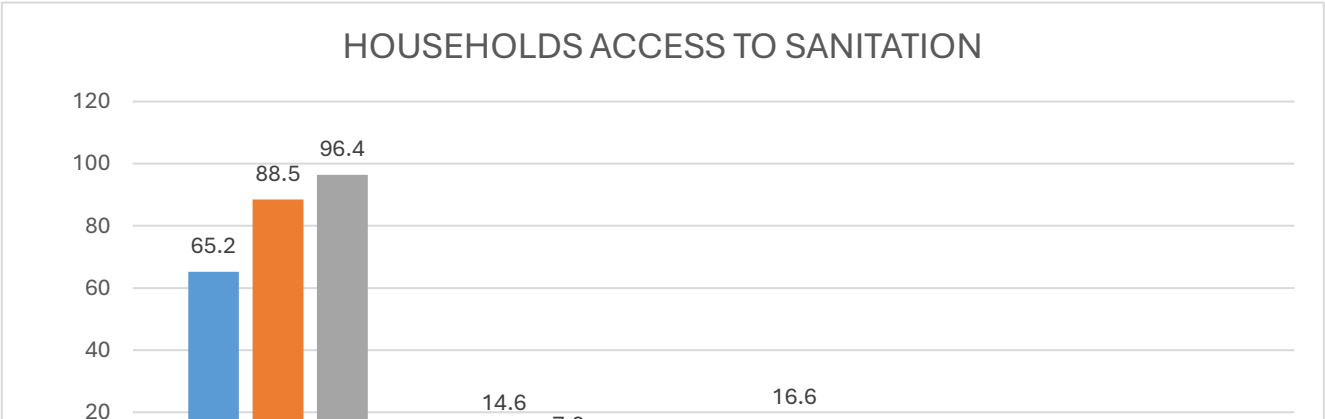


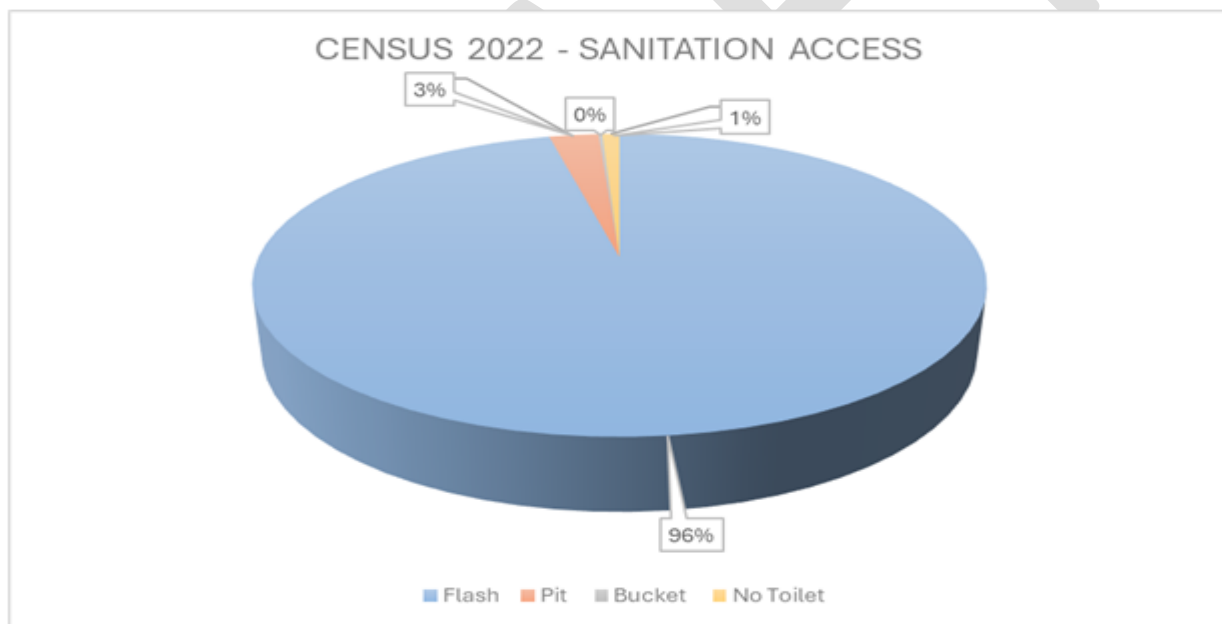
Census defined piped water as:-

- Piped (tap) water inside the dwelling/house
- Piped (tap) water inside yard
- Piped water on community stand
- Neighbour's tap
- Public/communal tap

ACCESS TO SANITATION

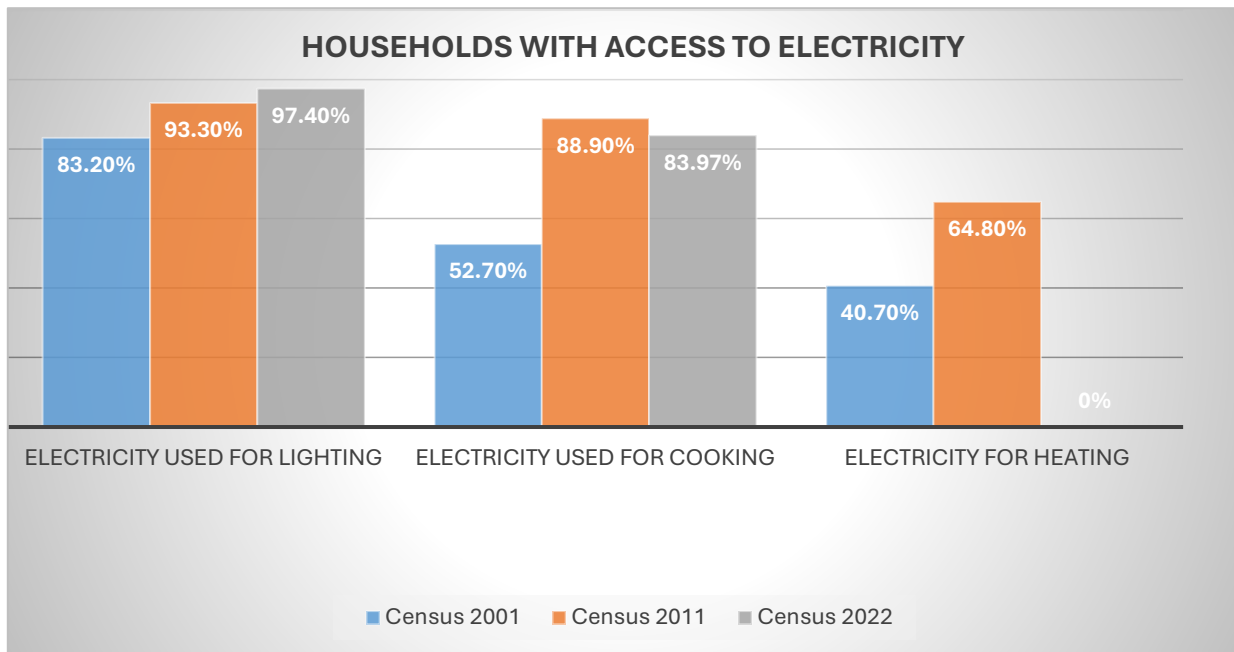
Census 2022 results is shown in the figure below and shows that there is an increase in households with access to sanitation.





ACCESS TO ELECTRICITY

The 2011 Census information shows that more households utilise electricity for heating, lighting and cooking compared to the status quo in 1996. 93.3% (up by 34.3%) of households used electricity for lighting, 88.9% (+44.1%) for cooking and 64.8% (+26.8%) for heating in 2011 compared to 1996, the graph also shows that as at 2022 the 96% household are using flash toilet bucked system, 3% Pit toilet and 1% no toilet.



Connected to electricity (2022)

In-house conventional meter

- In-house prepaid meter
- Connected to other source for which the household pays (e.g. connected to neighbour's line and paying neighbour, paying landlord)
- Connected to other source which the household is not paying for (e.g. connected to neighbour's line and not paying neighbour)

Other Sources for electricity

- Generator
- Solar home system
- Battery
- Other

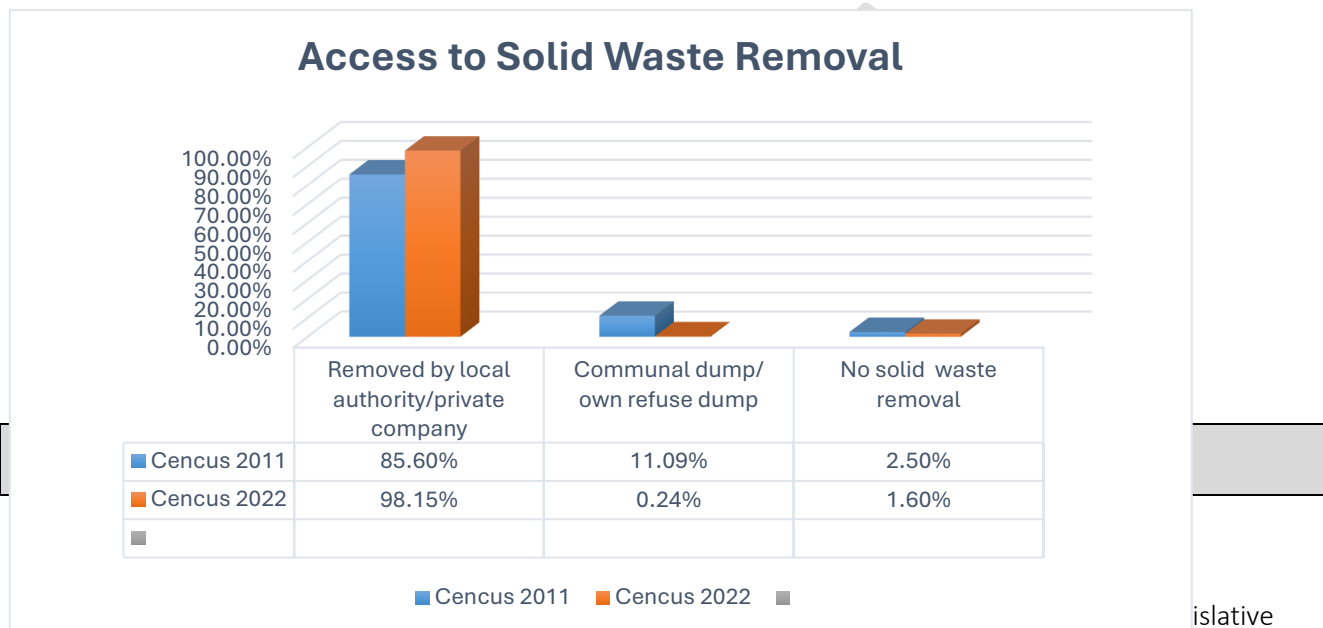
ACCESS TO REFUSE

In respect of access to refuse removal services 85.6% of households in 2011 had their refuse removed at least once a week showing a 16.6% increase compared to 1996. Households utilising their own or communal refuse

dumps and with no access to refuse removal services show a comparative decline over the same period. That in 2022 increased to 98% refuse removal.

The figure below shows the information of the 2011 Census. and Census 2022

HOUSEHOLDS BY TYPE OF REFUSE REMOVAL



Mandate to provide services in a sustainable, safe and healthy manner. The Municipality is also responsible for the operation, maintenance and upgrading of infrastructure, which include electricity, water, sewer, roads and storm water.

The municipality is doing relatively well in terms of access to water and electricity as well as access to sanitation.

The provision of additional erven would imply the need to upgrade and expand bulk infrastructure in all three towns, to accommodate additional developments.

Various service delivery targets have been set in the municipality's IDP to ensure that access to basic services is realised in line with the national government's target dates. Free basic services are provided to indigent households according to the municipality's indigent policy. These includes 10kl of water, 50kWh electricity, free sanitation and refuse removal per month.

Several projects were done under conditional grants received from MIG, EPWP, WSIG, RBIB and DMRE.

COMMENT ON ACCESS TO BASIC MUNICIPAL SERVICES

In the 2024/25 financial year, the municipality realised a significant increase in the number of households with access to water and sanitation services. A total of 2 492 erven in Maokeng Extension 10 and 13 had water and sewer networks installed. This intervention increased the total number of households with access to water from 34 686 to 37 178 and the number of households with access to sanitation from 34 713 to 37 205.

Hundred percent (100%) of the households in the municipal area had access to piped water within 200m from their dwelling. With regard to access to basic sanitation, 98% of households had access to basic sanitation, and 100% of households received a weekly refuse removal service. Hundred percent (100%) of the households located in the Municipality's area of jurisdiction have access to electricity, namely: Kroonstad, Maokeng, Viljoenskroon and Steynsrus.

The figure below shows the progress made with regard to service delivery since 2020/21.

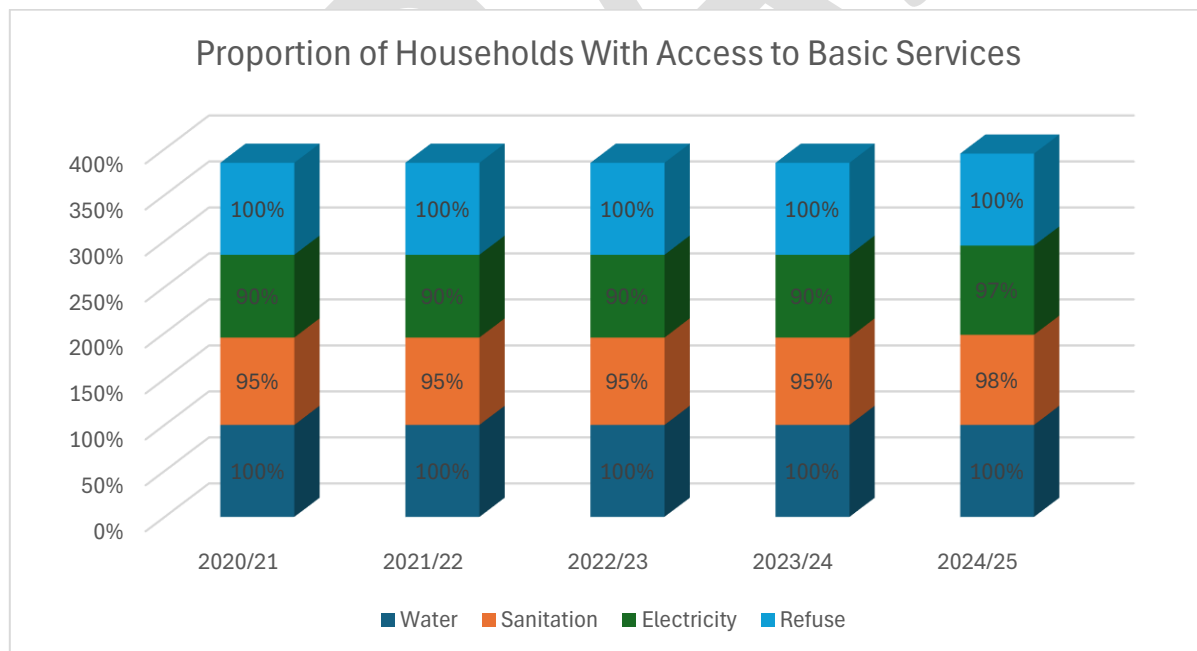


Figure 2: Access to services

1.4 FINANCIAL OVERVIEW

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically, equitably and efficiently to the entire community. Local Government has used the Municipal Budget and Reporting Regulations, as well as various circulars as issued by National Treasury as a guiding tool for the budget preparation.

Table 2: Financial Overview – 2024/25

Financial Overview: 2024/25			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	209 803	209 441	210 019
Taxes, Levies and tariffs	650 573	599 515	528 136
Other	50 962	60 837	71 538
Sub Total	911 338	869 793	809 694
Less: Expenditure	884 867	855 911	1 012 826
Net Total*	26 471	13 882	-203 132

Table 3: Operating Ratios

Detail	Operating Ratios	
	2023/24	2024/2
	%	%
Employee Cost	31%	32%
Repairs & Maintenance	5.9%	4%
Finance Charges	2.93%	2%
Debt Impairment	9%	11%

COMMENT ON OPERATING RATIOS

The above operating ratios depict a favourable status regarding the municipality's expenditure comparisons and are within the norms and standards. With exception of repairs and maintenance expenditure which is mainly propelled by the decline in the cash collection which ultimately affects the repairs & maintenance budget spending given the need for repairs of our infrastructure assets.

Table 4: Total Capital Expenditure

Total Capital Expenditure: 2022/21 to 2024/25					R'000
Detail	2020/21	2021/22	2022/23	2023/24	2024/25
Original Budget	52 756	102 688	76 153	90 509	84 344
Adjustment Budget	56 092	72 094	79 188	70 219	76 503
Actual	56 092	54 215	80 696	89 031	51 879

1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

The effective provision of predictable good quality and sustainable public services hinges on the capacity and effective functioning of the structures or institutional arrangements adopted by the government institution under consideration. Moqhaka Local Municipality recognises the importance of human resource management and development in the quest to meet the service delivery demands and the growth and development objectives in within its jurisdiction. The Municipality acknowledges that without an effective institutional form, well developed and relevant skills, knowledge, and experience public services cannot be delivered effectively.

The municipality reviewed its organisational structure and have approved 1 892 positions. By end of financial year the municipality had a total of 961 employees and a vacancy rate of 51%. The high vacancy rate is due to the review of the organisational structure that resulted in addition of new positions across all departments.

The turnover rate stood at 4,3%. The municipality rate of turnover was due to different types of terminations e.g. Death, dismissals, retirement, end of contracts, abscondment and resignations whilst certain departmental vacancies could not be filled due to the lack of plant and equipment.

Appointments within the municipality are made taking into consideration the implementation of the Employment Equity Plan and Employment Equity Act 55 of 1998. According to the demographic profile of the municipality, African employees constitute 90% of the workforce, Coloured 2.7% and Whites 6.7%.

The Municipality ensures compliance with its policies, collective agreements and relevant legislation with regard to –

- ☐ Organisational design
- ☐ Recruitment, selection and appointment;
- ☐ Labour relations;
- ☐ Employment Equity;
- ☐ HIV/AIDS;
- ☐ Training and development;
- ☐ Occupational health and safety;
- ☐ Main and Divisional collective agreements

1.6 AUDITOR GENERAL REPORT

AUDITOR-GENERAL REPORT: 2024/25

The Auditor General Report for 2024/25 financial year is fully detailed out in Chapter 6 of the Annual Report.

1.7 STATUTORY ANNUAL REPORT PROCESS

According to Legislation, the Annual Report of a municipality must be tabled in the Municipal Council on or before 31 January each year. In order to enhance Councils oversight function, the municipality should submit their Annual Reports as soon as possible after the financial year-end ideally this ought to be the end of August. Both the draft Annual Financial Statements and the Annual Report were submitted by the end of August to the Auditor-General. Management is currently developing processes and systems in order to ensure that the remaining sections be in place for the 2024.25 Annual Report process. It is expected that the entire process should be concluded by the end of December.

The anticipated process for the creation, submission, review and approval of the 2024/25 Annual Report is set out in the table below.

Table 5: 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/August
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 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to Municipal Manager	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Executive Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - November
12	Municipalities receive and start to address the Auditor General's comments	January-March
13	Executive Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor-General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	March/April
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	February/March
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	

COMMENT ON THE ANNUAL REPORT PROCESS

The municipality has been able to meet the new deadlines as per MFMA Circular No. 63 issued by the National Treasury in September 2012. Substantial progress has been made to align the format and contents of the Annual Report with the guidelines issued by the National Treasury. A concerted effort has been made by the municipality to ensure adherence to the above timelines with the compilation of the unaudited 2024/25 Annual Report.

The municipality appreciates the importance of alignment between the IDP, Budget and Performance Management System and the process to ensure proper alignment is continuously being reviewed and implemented.

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

Good governance has eight major characteristics. It is participatory, consensus oriented, accountable, transparent, responsive, effective and efficient, equitable and inclusive and follows the rule of law. It assures that corruption is minimized, the views of minorities are taken into account and that the voices of the communities are heard in decision-making. It is also responsive to the present and future needs of society.

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

The Municipality has all the powers assigned to it in terms of the Constitution as well as National and Provincial Legislation. The Municipality has the right to do anything reasonably necessary for, or incidental to, the effective exercise of its powers.

The Executive and Legislative authority of the Municipality vest in the Council. The Council takes the decisions of the Municipality except-

- (a) Decisions on those matters that it has delegated to a delegated body;
- (b) Decisions on those matters that by law have been assigned to a political structure, political office-bearer or employee of the Council.

Section 151 of the Constitution, 1996 states that the executive and legislative authority of a municipality is vested in its Municipal Council. The Municipal Structures Act and Municipal Systems Act complement this. In terms of Section 160(2) of the Constitution, 1996, the following powers may not be delegated by a Municipal Council and must therefore be exercised by Council: passing of by-laws, approval of budgets, imposition of rates and taxes, levies and duties and the raising of loans. The Speaker is appointed by Council and performs his functions in

terms of Section 37 of the Municipal Structures Act, such as presiding at Council meetings and overseeing the work of Council committees.

The Council appointed an Audit and Performance Audit Committee, which performs its functions in accordance with Section 166(2) of the MFMA and the approved audit committee charter. This Committee reports directly to Council and make recommendations to Council in terms of its functions.

The Executive Mayor exercises his responsibilities in terms of the Municipal Structures Act, Municipal Systems Act, and Municipal Finance Management Act and in accordance with any powers and functions so delegated by the Council. A Mayoral Committee who has been appointed in terms of Section 60(1) (a) of the Municipal Structures Act assists the Executive Mayor. Members of the Mayoral Committee have been assigned specific areas of responsibility and chair the various portfolio committees. The portfolio committees consist of Councillors and reports directly to the Mayoral Committee. *2.1.0*

POLITICAL STRUCTURE	Function
EXECUTIVE MAYOR Cllr E M Mokatsane	Overall political responsibility for sound governance and service delivery.
SPEAKER Cllr S V Khiba	Public participation, ward committees and managing Council and Committee meetings.
COUNCIL WHIP Cllr MM Semakale	Ensures discipline among Councillors; Managing relations between political parties and representation on Committees.
MAYORAL COMMITTEE Cllr Ramajoe LE Cllr Khotle MA Cllr Lulama MR Cllr Tshabalala MP Cllr Ntsala TM Cllr Ramathibe BS Cllr Sesing I Cllr Phamotse EP	LED and Planning IDP Policy Monitoring and Evaluation Public Safety Portfolio Committee. Technical Services Committee. Community Services Portfolio Committee. Corporate Support Services Portfolio Committee. Human Settlement Portfolio Committee.

POLITICAL STRUCTURE	Function
Cllr Tau RD	Finance Portfolio Committee.
MUNICIPAL PUBLIC ACCOUNTS COMMITTEE Adriaan Vernon Botha Mzimkulu Nelson Baba Mohlolo David Rankokosane Kamla Jackson Roderick Thabo Gregory Mofokeng Lebohang Sekhesa Sidney Henrey Pittaway Leah Van Schalkwyk A Jordaen Dibetso Jan Serapelo	Provides oversight on all compliance matters in the Municipality. Roles and responsibilities are outlined by Section 129 of the MFMA and the National Treasury guidelines.
PETITIONS & RULES COMMITTEE David Rankokosane Kamla Jackson Roderick Dibetso Jan Serapelo Lousanne Van Heerden Leah Van Schalkwyk Nicholas David Muller	The Petitions and Rules Committee is responsible for establishing a process detailing the procedures by which petitions will be dealt with in an effective and efficient manner. The committee also develops and monitor the implementation of procedures and rules for the effective functioning of the Committees of Council.
FINANCE, AUDIT AND RISK MANAGEMENT PORTFOLIO COMMITTEE Tau RD (MMC) Moleleki Paul Makoko Mohlolo David Rankokotsane David Nzunga Mmopeng Palesa Emily Mpele Christiaan Jacobus Saaiman Lebohang Sekhesa John Meko Sipiwe Ramovha Tsoto Sello Sello Marapo	Oversight over departmental activities through consideration of reports from the Municipal Manager and Directors, Make recommendations for consideration by the Mayoral Committee.
COMMUNITY AND SOCIAL SERVICES Buti Solomon Ramathibe Sello Marapo Tsoto Sello TG Mofokeng HME Boeije David Nzunga NM Nolo L Van Heerden	

POLITICAL STRUCTURE	Function
IDP PORTFOLIO COMMITTEE Lerato Khotle Moleleki Paul Makoko Mohlolo David Rankonkosane Thabo Gregory Mofokeng Sello Tsoto Geldenhuis Johan Shadrack Mahlomola Motsoeneng Linda Louwrens A Jordaan Champ Tloome	Oversight over departmental activities through consideration of reports from the Municipal Manager and Directors. Make recommendations for consideration by Mayoral Committee
MUNICIPAL INFRASTRUCTURE AND TECHNICAL SERVICES PORTFOLIO COMMITTEE Tshokolo Ntsala Thabo Gregory Mofokeng Tsoto Sello Sello Marapo Kamla Roderick John Meko Johan Geldenhuis Christopher Mark Dalton Lousanne Van Heerden Elliot Maphoba Morena Thebe	Oversight over departmental activities through consideration of reports from the Municipal Manager and Directors. Make recommendations for consideration by Mayoral Committee
LED AND INVESTMENT PORTFOLIO COMMITTEE Lehlohonolo Ramajoe Moeketsi John Ramoolla Mmopeng Palesa Emily Mpele Roderick Kamla Jackson Sepatala Matthews Chabalala Shadrack Mahlomola Motsoeneng Champ Tloome A Jordaan Paul Makoko	Oversight over departmental activities through consideration of reports from the Municipal Manager and Directors. Make recommendations for consideration by Mayoral Committee.
CORPORATE SUPPORT SERVICES PORTFOLIO COMMITTEE Itumeleng Sasing Mzimkhulu Nelson Baba Kamla Roderick Moleleki Paul Makoko KJ Ramoolla Ntswaki Sylvia Lebone	Oversight over departmental activities through consideration of reports from the Municipal Manager and Directors. Make recommendations for consideration by Mayoral Committee

POLITICAL STRUCTURE	Function
Linda Louwrens Mmopeng Palesa Emily Mpele Elliot Maphoba Morena Thebe Christiaan Jacobus Saaiman	
PUBLIC SAFETY AND TRANSPORT PORTFOLIO COMMITTEE Moeketsi Tshabalala Moeketsi John Ramoolla Kamla Jackson Roderick Paul Makoko Mzimkhulu Baba Nicholas David Muller Leah Van Schalkwyk Nnana Mercy Nolo A Jordaen Palesa Salphinah Mokoena	Oversight over departmental activities through consideration of reports from the Municipal Manager and Directors. Make recommendations for consideration by Mayoral Committee
SPATIAL DEVELOPMENT AND HUMAN SETTLEMENT PORTFOLIO COMMITTEE Pule Phamotse Tsoto Sello Lebohang Sekhesa Joseph Sello Marapo Mzimkulu Baba Nicholas David Muller Sepatala Matthews Chabalala Lousanne Van Heerden Morena Thebe Dibetso Serapela	Oversight over departmental activities through consideration of reports from the Municipal Manager and Directors. Make recommendations for consideration by Mayoral Committee
POLICY DEVELOPMENT AND MONITORING PORTFOLIO COMMITTEE Moipone Lulama David Rankokosane Moeketsi John Ramoolla Mzimkhulu Nelson Baba Moleleki Paul Makoko Christopher Mark Dalton HME Boejie L Van Heerden Champ Tloome Ntswaki Sylvia Lebone	Oversight over departmental activities through consideration of reports from the Municipal Manager and Directors. Make recommendations for consideration by Mayoral Committee

COUNCILLORS

The municipality has 44 Councillors, 22 are Ward Councillors and 22 PR Councillors. A full list of Councillors can be found (including committee allocations and attendance at council meetings) in Appendix A. Further, note that Appendix B sets out committees and committee purposes.

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

Local Government carries a legislated mandate, which is to serve the interest of public through equitable service provision. Local Government may be described as that sphere of government close to its constituents and involved in rendering a wide range of services that materially affect the lives of the inhabitants residing within its area of jurisdiction.

Each municipality must ensure that it administers its affairs to strive to achieve as set out in the Constitution of the Republic of South Africa.

The constitutional mandate of Local Governments in South Africa, which are to:

- Provide democratic and accountable governments for local communities;
- Ensure the provision of services to the communities in a sustainable manner,
- Promote social and economic development,
- Promote a safe and healthy environment, and
- Encourage the involvement of communities and community organisations in matters of Local Government.

The above is inter alia achieved through effective administrative governance, which in short can be described as the administrative activities concerned with governing and in accordance with the administrative and legislative requirements to give effect to policies and objectives.

TOP ADMINISTRATIVE STRUCTURE

POST DESIGNATION		FUNCTION	PERFORMANCE AGREEMENT SIGNED YES/NO
1.	MUNICIPAL MANAGER Ms P H Tshabalala	Accounting Officer and Head of Administration.	No The Municipal Manager was on Suspension.
	ACTING MUNICIPAL MANAGER Adv MM Mofokeng Acting Municipal Manager 1 July 2024 to 9 October 2024	Accounting Officer and Head of Administration	No
	ACTING MUNICIPAL MANAGER Mr I S Mokgatle 5 November 2024 to 5 February 2025		Yes
	ACTING MUNICIPAL MANAGER Ms L M Ntsepe Acting Municipal Manager 5 February 2025 to 20 May 2025		Yes
	ACTING MUNICIPAL MANAGER Mr T Manele Acting Municipal Manager 21 May to 12 June 2025		No
*	DIRECTOR: CORPORATE SERVICES Mr K Moroke 1 July 2024 – 17 October 2024 Ms L M Ntsepe 15 November 2024 – 30 June 2025	<i>Human Resources, Auxiliary and Legal Services, Council Support, Information and Communications Technology (ICT).</i>	Yes
3.	ACTING CHIEF FINANCIAL OFFICER R L Visagie 1 July 2024 to 30 September 2024. J. Maswanganyi 3 October 2024 to 3 January 2025 I Mokheseng 7 January 2025 – 7 April 2025 L R Visagie 1 April 2025 – 30 June 2025	<i>Expenditure, Revenue, Assets & Liability Management, Budgeting & Reporting.</i>	Yes
4.	ACTING DIRECTOR: COMMUNITY & SOCIAL SERVICES T A Qhena 1 July 2024 – 31 March 2025	<i>Waste Management, Sport & Recreation, Arts & Culture, Public Safety and Parks.</i>	Yes
5.	DIRECTOR: TECHNICAL SERVICES Mr Isaac Sonnyboy Mokgatle	<i>Water, Sanitation, Electricity, Roads & Storm water, Project Management unit, and Fleet Management.</i>	Yes
6.	ACTING DIRECTOR: LED & PLANNING S T Leie 1 July 2024 – 30 September 2024 L M Mapane 3 October 2024 to 3 January 2025 Mr S T Leie 05 February 2025 to 05 May 2025	<i>Local Economic Development, Town and Regional Planning, and Housing.</i>	Yes

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO COOPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Moqhaka Municipality through the 2024/25 financial year participated in several Intergovernmental platforms relating to inter alia technical, administrative and financial matters.

This ensures that the Municipality is kept up to date on key developments in strategic areas of its responsibilities, working together, sharing information, and coordinating efforts to achieve common goals and deliver services effectively. It emphasizes collaboration, mutual support, and a harmonious relationship between the spheres to ensure the well-being of citizens and the overall development of the Municipality.

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

Moqhaka Municipality actively participates in the engagement opportunities presented by the South African Local Government Association (SALGA) who also represents municipalities in the national intergovernmental structures. SALGA plays a crucial role in ensuring that the needs and perspectives of municipalities are considered in national policy and decision-making processes.

Other National Structures include Professional Bodies such as CIGFARO (Chartered Institute of Government Finance, Audit & Risk Officers) who plays a significant role in national intergovernmental structures related to public finance and governance. It acts as an advisor, training provider, and standards setter for finance, audit, and risk management professionals within the public sector.

The allocation of an MFIP (Municipal Finance Improvement Plan) Advisor from National Treasury who advise the Municipality on matters of inter alia financial compliance and reporting is another example of National Intergovernmental Relations to the benefit of the Municipality with the aim of improving the audit outcome.

PROVINCIAL INTERGOVERNMENTAL STRUCTURES

The municipality inter alia participated in the following structures with the aim to facilitate and enhance cooperation and alignment between Provincial and Local Governments.:

- PCF
- MECLOGA.
- SALGA

- IDP Managers Forum
- Performance Management & Evaluation
- Inter-Governmental Relations (IGR)
- * Technical Inter-Governmental Forums (DWS etc)
- * Provincial Treasury working groups and training (PINK Programme)

The secondment of two (2) Acting Municipal Managers by the MEC for Local Government during the 2024/2025 financial year.

DISTRICT INTERGOVERNMENTAL STRUCTURES

The Municipality during the 2024/2025 financial year participated actively in various District Intergovernmental Forums such as inter alia the District Energy Forum (DEF) with the purpose to facilitate cooperation between District and Local Municipalities on matters of mutual interest, including policy implementation, service delivery, and strategic planning.

These forums are intended to improve coordination and alignment among municipalities within the district.

The municipality participated in District Intergovernmental Structures such as the District Energy Forum (DEF) etc. which is specifically focused on the relevant service delivery aspects of the relevant service.

This provides a platform for interaction with other Municipalities as well as Sector Departments involved and improves intergovernmental relations between all spheres involved during these engagements.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

The municipality improved on the responsibilities mentioned above as indicated in the 2024/25 IDP by:

- Providing feedback to different communities on issues people raised during the first round of public engagements.
- Providing progress report on funded projects implemented in the different Wards.
- Providing opportunity for communities to making input to the 2024/25 IDP process.
- Providing Ward Committee an opportunity to prioritise inputs received from the different wards.

- Encouraging Ward Councillors and Ward Committees to do further consultation about community's service delivery priorities.
- Encouraging communities, Stakeholders and individual members of society to make use of the opportunity to do submission regarding the IDP review and budget of the municipality.

2.4 PUBLIC MEETINGS

KEY PURPOSES OF WARD COMMITTEES

- Create formal unbiased communication channels and co-operative partnerships between the Municipality and the community within a ward.
- Ensure contact between the Municipality and the community through the relevant feedback mechanisms.
- Act as an advisory body on council policies and matters affecting communities in the ward as requested.
- Make recommendations on matters affecting the ward to the ward councillor.
- Serve as a constructive mobilizing agent for positive community action

COMMUNICATION, PARTICIPATION AND FORUMS

The municipality uses loud hailing, print media, posters, as well as physical delivery of invitation such as IDP and Budget Roadshow which are on semester interval. These meetings are inclusive of representative from Safety, Business, NGO'S, CBO's NPO's and all other Stakeholders.

Table 6: Public Meetings

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Public Meeting	10.SEP,24	01	00	23	Yes	10.Sep.24
Public Meeting	19.Sep.24	01	00	24	Yes	19.Sep.24
Public Meeting	19.Sep.24	01	00	32	Yes	19.Sep.24
Public Meeting	11.Sep.24	01	00	37	Yes	11.Sep.24
Public Meeting	07, Aug.24	01	00	198	Yes	07.Aug.24
Public Meeting	31.Oct.24	01	00	133	Yes	31.Oct.24
Public Meeting	19.Dec.24	01	00	32	Yes	19.Dec.24
Public Meeting	22.Oct.24	01	00	94	Yes	22.Dec 24
Public Meeting	22.Jan.25	01	00	171	Yes	22.Jan.25
Public Meeting	03.Mar.25	01	00	87	Yes	03.Mar.25
Public Meeting	11.Mar.25	01	00	14	Yes	11.Mar.25
Public Meeting	11.Mar.25	01	00	32	Yes	11.Mar.25
Public Meeting	12.Mar.25	01	00	127	Yes	12.Mar.25
Public Meeting	12.Mar.25	01	00	67	Yes	12.Mar.25
Public Meeting	11.Mar,25	01	00	64	Yes	11.Mar 25

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Public Meeting	13.Mar.25	01	00	99	Yes	13.Mar.25
Public Meeting	20.Mar.25	01	00	120	Yes	20.Mar.25
Public Meeting	20.Mar.25	01	00	121	Yes	20.Mar.25
Public Meeting	25.Mar.25	01	00	46	Yes	25.Mar.25

COMMENT ON THE EFFECTIVENESS OF PUBLIC MEETINGS HELD

Public meetings are sitting as scheduled. Ward Councillors are always availing themselves for the meetings. Service delivery issues are being discussed in respective wards by the ward councillor together with Community in respective wards. Community members are attending the public meetings even though the attendance at times is not satisfactory. The Public Meetings are effective because Community members are getting the opportunity to discuss services delivery issues that are affecting them.

2.5 IDP PARTICIPATION AND ALIGNMENT

Table 7: IDP Participation and Alignment Criteria

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align directly to the 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 periods?	Yes
*Section 26 Municipal Systems Act 2000	

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

As an overview Corporate Governance involves establishing structures, policies, and processes to direct and control the municipality's affairs, ensuring alignment with strategic goals and efficient service delivery.

It encompasses the oversight of information and communication technology (ICT) and the management of municipal entities, aiming for transparency, accountability, and sustainable development.

The municipality endeavours to comply with the regulatory frameworks and best practices regarding corporate governance.

This includes a risk management function, internal audit unit and independent audit committee and the implementation of fraud and anti-corruption policies and measures.

In addition, Moqhaka Municipality follows a comprehensive system of rules and processes that are designed to sustain and enhance optimal and effective organizational management in order to enable the municipality to achieve its Constitutional Mandate.

The Municipal Manager is the accounting officer of the municipality and the head of the administration and reports directly to the Executive Mayor and Council. Directors (Section 56 managers) report directly to the Municipal Manager and their performance is managed by the Municipal Manager in terms of the annually signed performance agreements and plans.

Directors are responsible for the management of their respective functions/departments, which include the management of service delivery programs and targets, personnel and budgets. The Municipal Manager ensures accountability by departments through weekly and monthly management meetings and quarterly performance reviews of Directors.

2.6 RISK MANAGEMENT

62. (1) The accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems-

(i) of financial and risk management and internal control;

The role of the risk management in the municipality;

To ensure that it assist management to identify threats and possible risks that might have negative impact in achieving its objectives.

This process is performed through annual risk assessment performed to identify threats and develop mitigating strategies to mitigate the identified risks.

The oversight role;

The municipality has established risk committee which is chaired by independent member outside the municipality. This committee sits on a quarterly basis.

Top Five (5) risks

- 1.Vacant positions of Directors
- 2.Bad condition of the roads
3. Disaster recovery site not fully functioning.
4. Review of performance of service providers (contract management).
5. Cascading of performance to lower levels.

2.7 ANTI-CORRUPTION AND FRAUD

The municipality has the following developed and approved fraud management strategic documents:

1. Fraud Management Policy
2. Fraud Management Strategy
3. Whistle blowing policy

The mechanism that the municipality entails in ensuring that fraud risk are identified.

1. The developed and approved whistle blowing policy outlines that National hotline can be utilised to identify alleged acts of misconducts and fraud.
2. The municipality has an appointed audit committee and MPAC committee which also plays an oversight role.

2.8 SUPPLY CHAIN MANAGEMENT

Supply chain Management Policy to comply with Prescribed Framework

Section 112. (1) of the supply chain management policy of a municipality or municipal entity must be fair, equitable, transparent, competitive and cost- effective and comply with a prescribe regulatory framework for municipal supply chain management.

Review of SCM Policy

Moqhaka Local Municipality adopted its Supply Chain Management Policy on the 27 February 2007. This was in compliance with Section 111 of the Municipal Finance Management Act (Act No. 56 of 2003).

In compliance with Regulation 3, of reviewing, adoption and amendment of Supply Chain Management Policy, the process of reviewing the Supply Chain Management Policy was completed and approved on 31 May 2024. Both the Political leadership and the management of the municipality have been workshopped on the Policy.

Supply chain Management Unit

SCM Reg.3 states the following:

- Each Municipality must establish a Supply Chain Management Unit to implement its supply chain management policy;
- An SCM Unit must, where possible, operate under the direct supervision of the Chief Financial Officer or an official to whom this duty has been delegated in terms of Section 82 of the act.

The Supply Chain Management unit is under the direct supervision of the CFO. There is an organisational structure in place to allow for the establishment of the unit.

However, the structure developed does not allow for the proper establishment of all the elements of supply chain. The Supply Chain Management Unit in terms of the legislation is responsible for the following prescribed functions:

- Demand management;
- Acquisition management;
- Disposal management;
- Logistics management;
- Performance management; and
- Risk Management

Establishment an Annual Procurement Plan

Section 11.1 of the MLM SCM Policy: The Supply chain management shall after consultation with the SDBIP of the municipality, compile a schedule of capital projects in respect of each financial year. The schedule of capital projects must be for a financial year and be reviewed when the IDP is reviewed. During consultations between SCM and all other departments, all reasonable efforts shall be made to determine:

- a. The desired date and time at which a specific project must be awarded;
- b. The desired date and time when the implementation or delivery of goods and services must take place;
- c. The place where delivery must be effected;
- d. The quantity and quality of any goods to be supplied; and
- e. any other relevant matter.

The Range of SCM Threshold is as follows:

Purchase Value

Petty Cash Up to R2 000 [VAT included]

R2001 to R30 000 [VAT included]

Required Process

one (1 verbal quotation from the list of suppliers on the municipal data base Approved by the Head of Department

At least three (3) formal written price quotations (on a rotational basis from the list of suppliers on the municipal data base)

R30 001 to R300 000 [VAT included]	Competitive Bidding At least three (3) formal written price quotations (which will be obtained by the Request for
Quotations (RFQ's)	Seven (7) days advertisements
Over R300 000 [VAT included]	Competitive Bidding Process

Bid Committees

The following bid committees are established to allow for the smooth implementation of the competitive bidding process:

- Bid Specification Committee;
- Bid Evaluation Committee; and
- Bid Adjudication Committee

Members of all bid committees were appointed by the Accounting Officer, (procurement above R300, 000) are dealt with by all three (3) bid committees.

SCM Personnel

There are currently ten (10) full time officials employed in the Supply Chain Unit and Sixteen (16) full time officials are at Logistics.

Challenges

- Since December 17, 2024, the network and telephone systems at the Municipal Stores have been non-operational. The persistent network issues at the Municipal Stores are a significant concern, particularly as the Supply Chain Management Unit intends to implement the SCM Module for complete centralisation starting 01 July 2025.
- SCM Functions are not yet centralised due to procurement of the SCM Module.

Reporting

- The implementation of the Supply Chain Management Policy Quarterly Reports were submitted on time to Provincial Treasury and the Executive Mayor.
- The municipality only do business with suppliers who is registered on the Central Supplier Database (CSD).

The table below shows Deviations for the 2024/25 financial year.

DEVIATIONS SUMMARY									
Deviation No.	Deviation Category	Category	Requesting Department	Sub Department	Service Provider	Reference no	Amount	Date	Description of Services and/or products required
D01	Accommodation	I	Corporate Services	Human Resources	Izekhaya Guest Lodge	SPV-24505	R37 200,00	07-Aug-24	The acting MM was appointed on an urgent basis. Due to the urgency of the matter a decision was taken to deviate from normal procurement processes. Further to the above where normal processes is to accommodate our newly appointed staff at kroonpark, for safety and security reasons this facility was considered inappropriate. It was agreed that 3 quotations be sourced from 3 different service providers s against this better security measures. It is against this background that we request for approval to deviate from normal processes for the duration of his stay in line with the HR policy.
D02	Legal Fees	I	Political Offices	Executive Mayor	Thulamela Group of Advocate	SPV-24166	R72 000,00	11-Sep-24	Thulamela Group of Advocates was appointed for chairing disciplinary and hearing for Ms. P Tshabalala.

DEVIATIONS SUMMARY									
Deviation No.	Deviation Category	Category	Requesting Department	Sub Department	Service Provider	Reference no	Amount	Date	Description of Services and/or products required
D03	Security Services	E	Community and Social Services	Security Unit	Rorisang Bokamoso Botle Security Services	SPV-25037	R16 320,00	18-Sep-24	On 29 August 2024 at about 16H00 we received a report from the Technical Director of Isidingo Security Services Officers deserting posts without our knowledge. Our investigation revealed that most critical posts like Reservoirs and Water Treatment Plants are unmanned. The matter was reported, with the assistance of Law Enforcement Officers from Kroonstad we managed to contain the unmanned posts. On 30 August 2024 the same situation of leaving posts unmanned spilled over to Kroonstad, Rorisang Bokamoso Botle Security Services was requested to assist y availing our threat and risk assessment confirms the above-mentioned sites as key points areas and the likelihood of sabotage (poisoning of water and theft of equipment's). As such a determination was arrived at determination of shift intervention was sought where a Security Company was brought in to salvage the situation in Kroonstad and Viljoenskroon. The Company was requested to avail 8 x guards to Viljoenskroon. Our Threat and Risk Assessment through our research, studies and inspections confirms the above mentioned sites as key points

DEVIATIONS SUMMARY									
Deviation No.	Deviation Category	Category	Requesting Department	Sub Department	Service Provider	Reference no	Amount	Date	Description of Services and/or products required
									areas and the likelihood of sabotage (poisoning o water and theft of equipment's is highly probable). As such we arrived at d determination of shift intervention which was sought where a Security Company was bought in to salvage the situation in Kroonstad and Viljoenskroon. The shortcoming was also reported to the office of Lieutenant General Makhubu that change is causing some strain to the municipality and any other developments will be communicated to the local South African Police Services. The information of all Isidingo Officer who could not report on duty is collated and penalties will be effectively imposed as expected in terms of the Service Level Agreement.

DEVIATIONS SUMMARY									
Deviation No.	Deviation Category	Category	Requesting Department	Sub Department	Service Provider	Reference no	Amount	Date	Description of Services and/or products required
D04	Security Services	E	Community and Social Services	Security Unit	Rorisang Bokamoso Botle Security Services	SPV-25038	R33 120,00	18-Sep-24	On 29 August 2024 at about 16H00 we received a report from the Technical Director of Isidingo Security Services Officers deserting posts without our knowledge. Our investigation revealed that most critical posts like Reservoirs and Water Treatment Plants are unmanned. The matter was reported, with the assistance of Law Enforcement Officers from Kroonstad we managed to contain the unmanned posts. On 30 August 2024 the same situation of leaving posts unmanned spilled over to Kroonstad, Rorisang Bokamoso Botle Security Services was requested to assist y availing our threat and risk assessment confirms the above-mentioned sites as key points areas and the likelihood of sabotage (poisoning of water and theft of equipment's). As such a determination was arrived at determination of shift intervention was sought where a Security Company was brought in to salvage the situation in Kroonstad and Viljoenskroon. The Company was requested to avail 20 x guards to Viljoenskroon. Our Threat and Risk Assessment through our research, studies and inspections confirms the above mentioned sites as key points

DEVIATIONS SUMMARY									
Deviation No.	Deviation Category	Category	Requesting Department	Sub Department	Service Provider	Reference no	Amount	Date	Description of Services and/or products required
									areas and the likelihood of sabotage (poisoning o water and theft of equipment's is highly probable). As such we arrived at d determination of shift intervention which was sought where a Security Company was bought in to salvage the situation in Kroonstad and Viljoenskroon. The shortcoming was also reported to the office of Lieutenant General Makhubu that change is causing some strain to the municipality and any other developments will be communicated to the local South African Police Services. The information of all Isidingo Officer who could not report on duty is collated and penalties will be effectively imposed as expected in terms of the Service Level Agreement.
D06	Alcohol Testers	SS	Community and Social Services	Traffic Management	Alcohol Breathalysers (PTY) ltd	SPV-34975	R3 024,50	25-Sep-24	Alcohol breathalysers were purchased from Alcohol Breathalysers (PTY) Ltd. These alcohol breathalysers need to be calibrated every six months. The relevant manufacturer must calibrate these breathalysers.
D07	Service	I	Community and Social Services	Traffic Management	Kroonstad Volkswagen	SPV-34973	R3 209,49	25-Sep-24	by the mechanical workshop or any of the service providers appointed by the Municipality the warranty falls off.
D08	Service	I	Community and Social Services	Traffic Management	Kroonstad Volkswagen	SPV-34974	R3 209,49	25-Sep-24	by the mechanical workshop or any of the service providers appointed by the Municipality the warranty falls off.

DEVIATIONS SUMMARY									
Deviation No.	Deviation Category	Category	Requesting Department	Sub Department	Service Provider	Reference no	Amount	Date	Description of Services and/or products required
D09	Festival	I	LED/Planing	Tourism and Markting	Interior Shop	SPV-26957	R27 116,00	21-Oct-24	The Municipality is contributing towards the services done by Ignite & Revive in the development of both tourism and SMME development in Moghaka.
D10	Accommodation	I	Community & Social Services	Traffic Management	A+ Academy	SPV-34971	R204 000,00	21-Nov-24	The received correspondence from Matjhabeng Traffic Training Academy, indicating that the 2022 calendar year (Jan - Dec) will be the last year of intake for the Basic Traffic Officer's Course for employees older than 37 years of age. This course will be over a 12 month period. As from the 2023 calendar year the same course will be done over a period of 36 months. It is against this background that the Municipality requested the services of A+ Academy to accommodate its Traffic Trainees, to make use of this last year to complete the said course. A+ Academy is situated across the street from the Matjhabeng Traffic Training Academy, where Moghaka Local Municipality has sent four of its employees for Basic Traffic Officer's Course from April 2022 untill the end of July 2023. With the accommodation being so close to the Traffic Training Academy there is no transport costs involved for the Municipality. It should be noted that it's also a normal

DEVIATIONS SUMMARY									
Deviation No.	Deviation Category	Category	Requesting Department	Sub Department	Service Provider	Reference no	Amount	Date	Description of Services and/or products required
									practice by most organisations/companies sending their learners/wardens/employees for training at the Matjhabeng Traffic Training Academy to book accommodation at A+ Academy.
D11	Disciplinary Hearing	I	Political Office	Office of Executive Mayor	Thulamela Group of Advocates	SPV-24176	R668 100,00	25-Nov-24	Appointment to conduct investigation and prosecution in the disciplinary hearing instituted by the Municipality against the municipal manager. Due to the sensitive nature of the case it was impractical to follow the normal procurement processes.
D12	Registration Fees	SS	LED/Planing	LED & Planning	Tinotel Corporate Training Institute	SPV-26960	R9 500,00	06-Nov-24	This is an exception case where there is only one service provider that can do the services at this time or dates. The service provider chosen is the only one offering this specific advanced training in minute taking and report writing on these specific dates.
D13	Anti Virus License	I	Corporate Support Services	ICT	Netsec (PTY) Ltd	SPV-25874	R641 621,80	05-Dec-24	The procurement processes for the appointment of a service provider for anti-virus license for a period of three years has been unsuccessful, after two attempts (tender bids/re-advert) The current license has expired and posing a risk to the ICT infrastructure. This deviation is for a one-year license of the anti-virus, while SCM re-advertises the tender. The tender was advertised

DEVIATIONS SUMMARY									
Deviation No.	Deviation Category	Category	Requesting Department	Sub Department	Service Provider	Reference no	Amount	Date	Description of Services and/or products required
									twice without appointing a successful bidder. All the bidders of the previous two tenders were requested to quote for the one-year license.
D14	Carterpillar	I	Technical Services	Waterwork	Barloworld	SPV-24265	R1 587 000,00	10-Dec-24	The TLB was submitted to Barloworld for repairs as they are the approved sole supplier for maintenance of CAT products. The quotation received amount to R 1 095 023,10 for repairs. Management requested a quotation for a New TLB to compare costs. The quotation for the New TLB amounted to R 1 587 000,00. The repair cost amounts to 69% of the cost to of buying a new TLB. Management recommended to purchase the New TLB as it is more cost effective. It should be noted that Barloworld is a sol supplier of manufacturing Caterpillar products. Attached to the payment is the certificate that certifies that Caterpillar SARL, a wholly owned subsidiary of Caterpillar Inc, and Barloworld Limited is the dealer.

DEVIATIONS SUMMARY									
Deviation No.	Deviation Category	Category	Requesting Department	Sub Department	Service Provider	Reference no	Amount	Date	Description of Services and/or products required
D15	Catering	I	Corporate Support Services	Employee Wellness	Pitseng T.D.K Trading	SPV-24527	R80 000,00	18-Dec-24	In a memo it was requested that those officials who are interested in attending the event, to send their names. 81 People did send their names to Wellness Office. We requested three quotations from service providers, based on the number of officials. On the day of the event number of officials attended tripled the number we had anticipated. Three quotations for 300 people were requested and 250 were catered for breakfast and 300 for lunch hence the total amount of R 80 000,00, Please refer to Annexure A for 81 officials who confirmed their RSVP and annexure B for number of officials who attended the event.
D16	Registration Fees	I	Finance	Chief Financial Officer	Tinotel Corporate Training Institute	SPV-39246	R9 500,00	24-Dec-24	This is an exception case where there is only one service provider that can do the services at this time or dates. The service provider chosen is the only one offering this specific advanced training in minute taking and report writing on these specific dates.
D17	Training	I	Corporate Services	Human Resources Management (Skills Development)	Mabiele TKR Projects (PTY) Ltd	SPV-27716	R44 000,00	06-Jan-25	Because of the urgency of the Peace Officer training that was needed for municipal officials the section requested three quotations from three different service providers and the

DEVIATIONS SUMMARY									
Deviation No.	Deviation Category	Category	Requesting Department	Sub Department	Service Provider	Reference no	Amount	Date	Description of Services and/or products required
									reasonable quotation was identified and used.
D18	Strip & Quote	I	Community and Social Services	Parks	Quantum Field Services	REQ-19110	R6 160,55	06-Jan-25	Mobile sprayers were procured via a written quotation. Quantum was the company that build and supply the equipment for the service provider appointed for the seven day advert. The equipment had to be stripped for the sake of the quotation.
D19	Catering	I	Corporate Services	Human Resources' Management (Skills Development	Dine with Tina	SPV-27718	R42 768,00	06-Jan-25	Because of the urgency of the training that was needed for councillors on Legislative Framework for Local Government, the section requested three quotations from three different service providers and the reasonable quotation was identified and uses.
D20	Materials (Waterworks)	I	Finance	Stores	Relebohile Holdings	REQ-25055; 25056; 25057; 25058; 25059; 25060; 25061	R2 705 201,02	03-Feb-25	The Stores department need materials for waterworks usage during the festive season to not jeopardise service delivery. On 12 June 2024 the tender for 'Appointment of panel of 5 contractors for supply & delivery of water meters and plumbing supplies for a period of three years (2/2/5/2024-25)" was advertised. This tender closed on 17 July 2024. During the evaluation period no suitable service provider could be appointed as the criteria used was incorrect

DEVIATIONS SUMMARY									
Deviation No.	Deviation Category	Category	Requesting Department	Sub Department	Service Provider	Reference no	Amount	Date	Description of Services and/or products required
D01	Accommodation	I	Corporate Services	Human Resources' Management	Izekhaya Guest Lodge	SPV-24542	R37 200,00	12-Feb-25	The acting MM was appointed on an urgent basis. Due to the urgency of the matter a decision was taken to deviate from normal procurement processes. Further to the above where normal processes is to accommodate our newly appointed staff at Kroonpark, for safety and security reasons this facility was considered inappropriate. It was agreed that 3 quotations be sourced from 3 different service providers with better security measures. It is against this background that we requested for approval to deviate from normal processes for the duration of his stay in line with the HR policy. (Aug-Sept'24 payment)
D01	Accommodation	I	Corporate Services	Human Resources' Management	Izekhaya Guest Lodge	SPV-27719	R37 200,00	12-Feb-25	The acting MM was appointed on an urgent basis. Due to the urgency of the matter a decision was taken to deviate from normal procurement processes. Further to the above where normal processes is to accommodate our newly appointed staff at Kroonpark, for safety and security reasons this facility was considered inappropriate. It was agreed that 3 quotations be sourced from 3 different service providers with better security measures. It is against this background that we requested for approval to deviate from normal

DEVIATIONS SUMMARY									
Deviation No.	Deviation Category	Category	Requesting Department	Sub Department	Service Provider	Reference no	Amount	Date	Description of Services and/or products required
									processes for the duration of his stay in line with the HR policy. (Sept- Oct'24 payment)
D21	Advertisem ent	I	Corporate Services	Human Resources' Management	Arena Holdings (PTY) Ltd	SPV-24543	R120 980,00	14-Feb-25	Local Government: Regulations on Appointment and Conditions of Employment of Senior Manager (Government Gazette No 37245 of 17 January 2014) stipulates that: 'Advertising of vacant posts - 10, (1) The Municipal Manager must, within 14 days of receipt of the approval referred to in Regulation 7, ensure that the vacant post is advertised.' Working directly with the Sunday Times is the most cost effective and Sunday Times is the only weekly newspaper specifically designed for Sunday publication.
D22	Registration Fees	I	LED and Planning	LED & Planning	Professional Skills Development (PTY) Ltd	SPV-26972	R6 496,00	19-Feb-25	This is exceptional case where there is only one service provider that can do the services at this time or dates. The service provider chosen is the only one offering this specific training on this specific dates.
D23	Registration Fees	I	Finance	Chief Financial Officer	Professional Skills Development (PTY) Ltd	SPV-39261	R6 496,00	19-Feb-25	This is exceptional case where there is only one service provider that can do the services at this time or dates. The service provider chosen is the only one offering this specific training on this specific dates.

DEVIATIONS SUMMARY									
Deviation No.	Deviation Category	Category	Requesting Department	Sub Department	Service Provider	Reference no	Amount	Date	Description of Services and/or products required
D24	Advertisement	I	Corporate Services	Human Resources' Management	Arena Holdings (PTY) Ltd	SPV-24550	R195 87,60	31-Mar-25	Three quotations could not be obtained as Arena Holdings is the only media advertising house that places advertisements on a Sunday News Paper. Previously the municipality used Media Toque to advertise in City Press which is no longer active.
D25	Service	SS	Community and Social Services	Parks	Ljumeg (PTY) Ltd	SPV-27516	R2 656,50	02-Apr-25	This is a risk evaluation and services on the fire equipment at facilities that host big events in compliance with the SAREA Act. Ljumeg is the only registered company in Moqhaka to do a risk evaluation on fire equipment to comply with the SAREA application.
D27	Catering	I	Political Offices	Mayor's Office	Mpatsi Holding (PTY) Ltd	SPV-24193	R25 000,00	08-Apr-25	The invitation was received on a short notice and therefor a 7 Day advert could not be placed. The reason for the two deviation numbers is because the quotations was split for breakfast and lunch between two service providers.
D28	Catering	I	Political Offices	Mayor's Office	Katleho Ya Bayanda	SPV-24194	R21 800,00	08-Apr-25	The invitation was received on a short notice and therefor a 7 Day advert could not be placed. The reason for the two deviation numbers is because the quotations was split for breakfast and lunch between two service providers.
D29	Annual Subscription Fees	SS	Corporate Support Services	Corporate Support Services	Academy to innovate HR (AIHR)	SPV-27724	R20 243,75	09-Apr-25	The nature of the situation is exceptional in that it is a requirement for HR Practitioners to enrol for membership of AIHR because it is the only membership needed to hit career

DEVIATIONS SUMMARY									
Deviation No.	Deviation Category	Category	Requesting Department	Sub Department	Service Provider	Reference no	Amount	Date	Description of Services and/or products required
									goals, to plan HR career path, to future-proof the skill set, and to stay up to date with the latest developments in Human Resources. This membership provides access to courses, templates, assessments and community needed to build thriving HR career.
D30	Membership Renewal	SS	Corporate Support Services	Human Resources (Skills Development)	South African Board for People Practices	SPV-27726	R6 600,00	09-Apr-25	South African Board for people practices (SABPP) is a professional body for Human Resources practitioners. The SABPP's role is to professionalise the HR function to facilitate to improve competency levels of HR practitioners and to ensure that HR becomes an increasingly recognised and respected profession.
D32	Training	I	Corporate Support Services	Human Resources (Skills Development)	Alcohol Breathalysers (PTY) Ltd	SPV-27728	R28 368,75	11-Apr-25	30 Traffic officers need to be trained to operate the Alcohol Breathalyser that was purchased by the municipality. Currently Traffic Officers cannot prosecute driving under the influence cases due to the training. They need to have an operator certificate that forms part of the SAPS docket.
D35	Advertisement	I	Corporate Support Services	Human Resources (Skills Development)	Arena Holdings	SPV-24551	R18 147,00	15-Apr-25	Erratum which was placed in the Sunday Times on 6 April 2025 by the same service provider which advertised vacancies on 30 March 2025.

2.9 BY-LAWS

Table 8: By-laws introduced

By-laws Introduced during 2024/25					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication
Draft livestock and domesticated impoundment by-law	Not yet	Not yet	Not yet	No	No
Standing rules and order	Revised	Awaiting Council approval	Not yet	No	No
Standard draft by-law on Township economy	Revised	Awaiting approval by Council	19-22 May 2025	No	Not yet
<i>*Note: See MSA section 13.</i>					<i>T 2.9.1</i>

COMMENT ON BY-LAWS

The Standing Rules and Orders were revised, the workshop was conducted for all the Workshop. Were given an opportunity to make their inputs. The next step is to take it to COGTA for promulgation.

The by-laws that were drafted are Livestock and domesticated impoundment by-law and the Standard draft by-law on township economies was conducted. the public participation on standard draft by-law on township economy was conducted from 20 to 22 May 2025.

Table 9: List of Bylaws Developed

List of Bylaws Developed	
1. Building Regulations By-law	
2. Commonage By-law	
3. Control of Collections By-law	
4. Electricity Supply By-Law	
5. Encroachment of Property By-Law	
6. Fences and Fencing By-Law	
7. Public Amenities By-Law	
8. Sporting Facilities By-Law	
9. Taxi Ranks By-Law	
10. Unsightly and Neglected Buildings By-Law	
11. Control of Public Nuisance By-Law	
12. General Street By-Law	
13. Refuse Removal By-Law	
14. Water restrictions By-Law	
15. Dumping and Littering By-Law	
16. Numbering of Buildings By-Law	
17. Standard Storm By-Law	
18. Water Services By-Law	
19. Municipal Land Use Planning By-Law	
20. Property Rates By-Law	
21. Credit Control and Debt Collection By-Law	
22. SPLUMA By-Laws	
23. Standing Rules and Orders By-Law	
24. Keeping of Bees By-Law	
25. Graffiti By-Law	
26. Public Parks By-Law	
27. Keeping of Bees By-Law	
28. Municipal Land Use and Planning By-Law	

2.10 WEBSITE

A municipal website <http://www.moghaka.gov.za/> is a key communication mechanism in terms of service offering, information sharing and public participation and should be an integral part of a municipality's communication infrastructure and strategy. It serves as a tool for community participation, improves stakeholder involvement and facilitates stakeholder monitoring and evaluation of municipal performance. Section 75 of the MFMA requires that the municipalities place key documents and information on their website, including the IDP, the Annual Budget, Adjustments Budgets and budget related documents and Policies.+

Below is a website checklist to indicate the compliance to Section 75 of the MFMA:

Table 10: Municipal Website: Content and Currency of Material

Municipal Website: Content and Currency of Material	2023/24	2024/25
Documents published on the Municipality's / Entity's Website	Yes / No	Yes / No
Current annual and adjustments budgets and all budget-related documents	Yes	No
All current budget-related policies	Yes	Yes
The previous annual report	Yes	Yes
The annual report (2024/25) published/to be published	Yes (Draft)	Yes (Draft)
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2024/25) resulting scorecards	Yes	Yes
All service delivery agreements	No	No
All long-term borrowing contracts	N/A	N/A
All supply chain management contracts above a prescribed value (give value) for 2024/25	Yes	Yes
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	N/A	N/A
Contracts agreed in 2024/25 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	N/A	N/A
Public-private partnership agreements referred to in section 120	N/A	N/A
All quarterly reports tabled in the council in terms of section 52 (d)	Yes	Yes

COMMENT ON MUNICIPAL WEBSITE CONTENT AND ACCESS

All information is regularly updated on the website as it is received from the internal stakeholders. The municipality's website is managed and maintained by the internal ICT Section. A website policy has been developed and adopted by council during this financial year.

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

Although no official surveys were undertaken by the municipality the inputs from the community on service delivery issues were received through platforms such as the IDP and budget public participation processes.

These platforms were successful in communicating with the public on key issues of inter alia service delivery and were noted accordingly.

Table 11: Satisfaction Surveys undertaken

Satisfaction Surveys Undertaken during: 2024/25				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%)*
Overall satisfaction with:	No surveys conducted			
(a) Municipality				
(b) Municipal Service Delivery				
(c) Mayor				
Satisfaction with:				
(a) Refuse Collection				
(b) Road Maintenance				
(c) Electricity Supply				
(d) Water Supply				
(e) Sanitation Supply				
(f) Information supplied by municipality to the public				
(g) Opportunities for consultation on municipal affairs				

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

INTRODUCTION

The purpose of this chapter of the report is to provide information on service delivery on a service-by-service in line with the approved Integrated Development Plan (IDP) and Service Delivery and the Budget Implementation Plan (SDBIP) of the municipality for the 2024/25 financial year. This chapter therefore aims to demonstrate what has been achieved and what remains outstanding as initially planned in terms of the Municipality's IDP.

COMPONENT A: BASIC SERVICES

For the year under review, the Municipality continues to make significant strides in extending access to basic services such as water; wastewater (sanitation); electricity; solid waste management; and housing services, to its communities. Various service delivery targets have been set in the municipality's IDP to ensure that access to basic services is realised in line with the National Government's target dates. Free basic services are provided to indigent households according to the municipality's Indigent Policy. These includes 10kl of water, 50kWh electricity, free sanitation and refuse removal per month.

Strategic objectives are set out in planning and budgeting tools such as IDP and SDBIP in order to properly plan and achieve targets. Priority areas regarding basic service delivery are as follows:

- Access to water,
- Water loss,
- Water quality,
- Access to sanitation,
- Access to electricity,
- Energy efficiency,
- Access to refuse removal,
- Access to municipal surfaced roads,
- Storm water management.

The Municipality achieves the provision of basic services through the integrated planning, development and management of infrastructure assets as indicated below:

1. Water and waste water services

- Water purification plants,
- Storage dams,
- Water reservoirs,
- Water and sewage reticulation networks,
- Sewerage treatment plants,
- Water and sewer pump stations.

2. Electricity

- Electricity distribution,
- Electricity network maintenance and upgrading,
- Electricity consumption care,
- Public lighting.

3. Solid waste management

- Refuse removal,
- Street cleansing,
- Management of public ablution facilities,
- Management and maintenance of landfill sites.

4. Roads, storm water, railways and public works

- Roads design, construction and maintenance,
- Storm water drainage system,
- Railway sidings and maintenance,
- Bridges and culverts.

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

The Municipality has a Constitutional responsibility for providing sustainable and viable water services to the communities within its area of jurisdiction. Moqhaka local municipality is both a Water Services Authority (WSA) and a Water Services Provider (WSP). According to the Water Services Act No. 108 of 1997, Water Services Authority means any municipality, including a district or rural council responsible for ensuring access to water services. The WSA is both the owner of the works and is the elected representative of the customers. The Water Services Provider (WSP) means a person or organization that provides water services to the consumers or to another water services institution.

Water supplied by water services providers intended to be used for drinking or domestic purposes (potable water) must be of a quality consistent with SANS 241 (Specifications for Drinking Water), as may be amended from time to time.

Basic water supply facility is the infrastructure necessary to supply 25 litres of potable water per person per day supplied within 200 metres of a household and a minimum flow of 10 litres per minute (in the case of communal water points) or 10 000 litres of potable water supplied per formal connection per month (in case of yard or house connections).

The top three priorities for water provision are:

- I. Sufficient water supply for communities.
- II. Connections to individual stands with provision for indigents.
- III. Provision of water within legal requirements (Drinking water standard as per SANS 241 standards).

The challenge in water supply remains the balance between the available raw water and demand from the community. The Municipality has three dams and one weir in the Vals River with an off channel storage dam in Kroonstad and off channel storage dam in Steynsrus. The Renoster River in Viljoenskroon is utilised to augment the water from the Vaal River when required, however the Municipality still has a challenge when flow in the river is minimal as in the case of a drought or even low rainfall during certain times of the year.

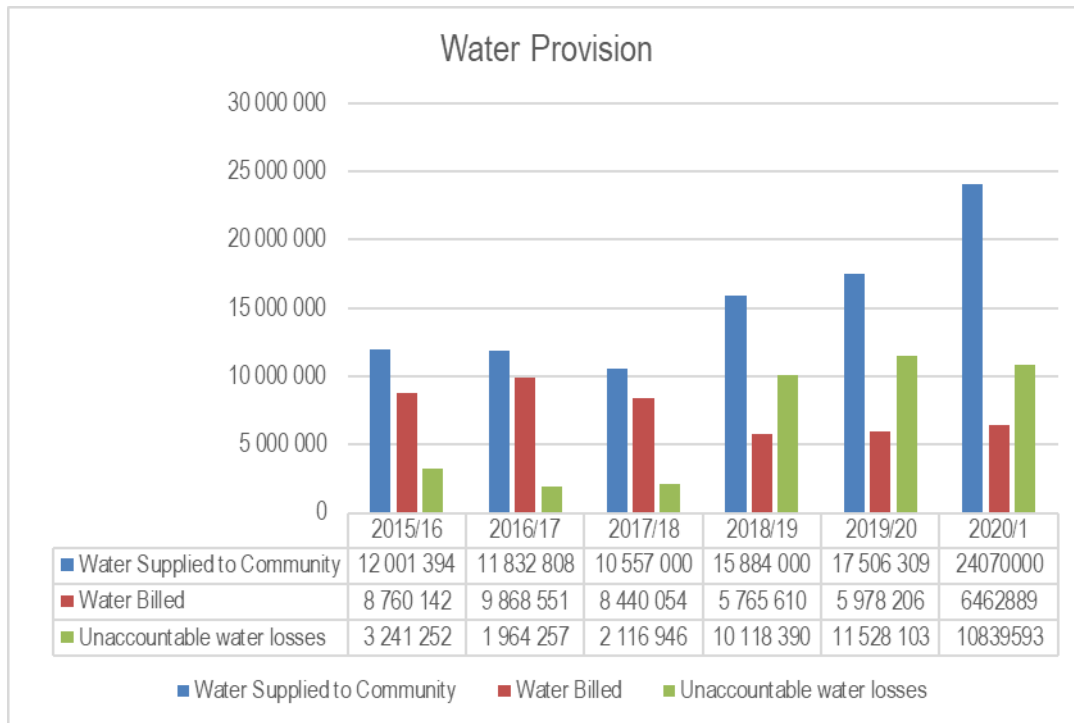


Figure 3: Total use of water

COMMENT ON WATER USE BY SECTOR:

Water demand currently exceeds the supply in both Steynsrus as well as Viljoenskroon due to the following:

- I. In Steynsrus the raw water supply from the Vals River is affected by the fact that the seasonal flow in the river is unreliable and the limited raw water storage capacity in the off channel storage dam cannot keep up with the demand that originated from the installation of waterborne toilets in Matlwangtlwang.
- II. In Viljoenskroon, the placement of residents in the Northleigh is placing pressure on the water supply as the treatment works can only provide a limited volume of water thus placing the supply under pressure and affecting supply and pressure. Because of this, some high lying areas are without water during certain periods of the day, the municipality is implementing a pressure tower project to address the water demand in high laying areas, and the project is 90% to completion.

Table 12: Water Service Delivery Levels

Water Service Delivery Levels						
Description	Ref	Households				
		2019/20	2020/21	2022/21	2022/23	2023/24
		Actual No.	Actual No.		Actual No.	Actual No.
Water: (above min level)						
Piped water inside yard (but not in dwelling)		34 434	34 883	34 883	34 883	34 883
Using public tap (within 200m from dwelling)	2	0	449	449	449	449
Other water supply (within 200m)	4	34 883	34 883	34 883	34 883	34 883
<i>Minimum Service Level and Above sub-total</i>		34 434	34 883	34 883	34 883	34 883
<i>Minimum Service Level and Above Percentage</i>		100%	100%	100%	100%	100%
Water: (below min level)						
Using public tap (more than 200m from dwelling)	3	0	0	0	0	0
Other water supply (more than 200m from dwelling)	4	0	0	0	0	0
No water supply		0	0	0	0	0
<i>Below Minimum Service Level sub-total</i>		0	0			
<i>Below Minimum Service Level Percentage</i>		0%	0%	0%	0%	0%
Total number of households*	5	34 639	34 883	34 883	34 883	34 883

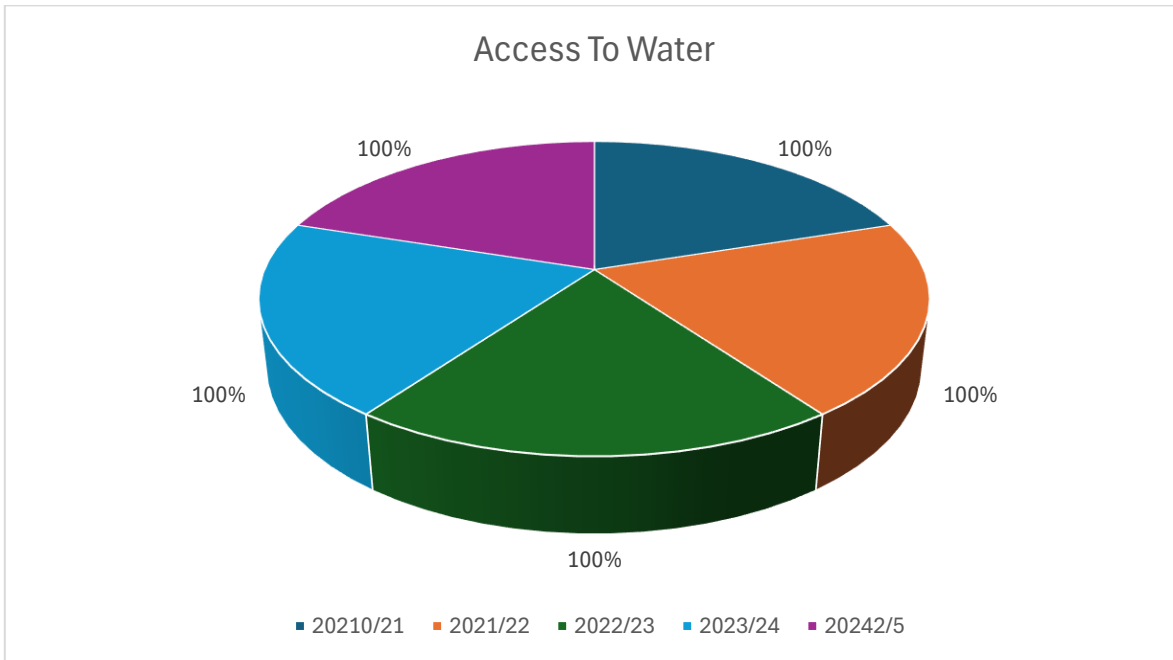
* - To include informal settlements

Table 13: Households - Water Service Delivery Levels

Households - Water Service Delivery Levels below the minimum					
Description	2019/20	2020/21	2021/22	2022/23	2023/24
				Actual No.	Actual No.
Formal Settlements					
Total HH	34 625	34 883	34 883	34 883	34 883
Households below minimum service level	0	449	449	449	449
Proportion of households below minimum service level	0%	0%	0%	0%	0%
Informal Settlements					
Total households	25	30	30	30	30
Households ts below minimum service level	0	0	0	0	0
Proportion of households ts below minimum service level	0%	0%	0%	0%	0%
T 3.1.4					

Figure 4: Access to water

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#
2020/21	100%	100%	43%
2021/22	100%	100%	43%
2022/23	100%	100%	39%
2023/24	100%	100%	43%
2024/25	100%	100%	39%
T 3.1.5			



Note: All households in the municipal area of responsibility have access to water.

Policy Objectives taken from IDP and SDBIP

Municipal Scorecard Perspective: Basic Service Delivery

KPA: Basic Service Delivery and Infrastructure Investment

IDP Priority 1: Water provision

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comment	Corrective Measure	Evidence	Comments
Technical Services	KPI 12	Basic Service Delivery	Reduce water losses in the municipal distribution area	% Reduction in water losses in the municipal distribution area.	(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified × 100	Director Technical Services	77%	21%	24%	25%	23%	Achieved above target.	None	Water Balance Report	The performance of the municipality improved by 1% compared to the 2023/24 financial year. The water losses have improved greatly in the last two financial years.
Technical Services	KPI 13	Basic Service Delivery	By ensuring access to portable water by 2027 to include small holdings and surrounding plots	No of HH in formal settlements including plots and small holdings that meet the minimum water services standard	Number of HH with access to water within 200m	Director Technical Services	34 846	34 846	34 846	34 896	37 338	Achieved above target	None	Valuation Roll Report	The performance of the municipality improved greatly as over 2000 erfs were added to Households with access to water.
Technical Services	KPI 14	Basic Service Delivery	By ensuring access to portable	Number of new water connections	Sum of new water connections	Director Technical Services	10	8	3	10	5	Target not achieved. There were	Encourage new application	Application forms.	Even though members of

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comment	Corrective Measure	Evidence	Comments
			water by 2027 to include small holdings and surrounding plots.	meeting minimum standards	meeting minimum standards as of 30 June.							no new connections.	s from community members		the community are encouraged to connect to the water network. There were no new connections in this financial year.
Technical Services	KPI 15	Basic Service Delivery	Ensure that water quality is monitored throughout the supply network to ensure compliance with applicable standards	Number of sample tests conducted to measure the water quality.	Sum of sample tests conducted.	Director Technical Services	1769	1001	736	1779	901	Target not achieved.	Increase the number of sample tests conducted	Water quality Monitoring results report.	The number of samples taken declined because the contract of the Service provider has expired.
Technical Services	KPI 16	Basic Service Delivery	Ensure that water quality is monitored throughout the supply network to ensure compliance with applicable standards.	Percentage of Drinking Water Compliance to SANS241.	Number of tested samples compliant/ total number of samples taken.	Director Technical Services	88%	75.5%	65%	95%	76%	Target not achieved.	Improve the quality of drinking water by taking more samples	Water quality Monitoring results report	The number of samples taken declined because the contract of the Service provider has expired.

Table 14: Employees Water Services

Employees: Water Services						
Job Level	2018/19	2019/20	2020/21			
	Employees	Employees	Posts	Employees	Vacancies (fulltime)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	%
0 - 3	1	1	2	1	1	50%
4 - 6	5	6	7	6	1	14%
7 - 9	14	12	12	12	0	0%
10 - 12	6	10	16	10	6	38%
13 - 15	71	60	60	60	0	0%
16 - 18	21	28	40	28	12	30%
19 - 20	23	0	0	0	0	0%
Total	141	117	137	117	20	15%
						T3.1.7

Table 15: Financial Performance Water Service

Financial Performance 2024/25: Water Services						
						R'000
Details	2022/23	2023/24	2024/25			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	180 052	37 375	265 446	314 009	444 979	40%
Expenditure:						
Employees	23 602	4 498	31 993	27 304	26 065	-23%
Repairs and Maintenance	3 329	239	13 714	14 107	13 449	-2%
Other	150 001	4 804	102 191	129 218	51 156	-100%
Total Operational Expenditure	176 932	9 541	147 898	170 629	90 670	-63%
Net Operational Expenditure	(3 120)	(27 649)	(117 548)	(143 380)	(354 309)	67%
						T 3.1.8

Table 16: Capital Expenditure Water Service

COMMENT ON WATER SERVICES PERFORMANCE OVERALL:

By the end of 2024/25 financial year, all households in the municipal area had access to piped water within 200m from their dwelling. All formal areas of Moqhaka available for occupation are provided with water networks for pre-installed connections and consumers moving onto unconnected stands are connected on application.

The municipality is making a concerted effort to ensure reliable and clean water supply to its communities and a number of projects and programmes have been implemented during the year under review to achieve this. Due to the significant water loss that the Municipality has been experiencing in recent years, resulting in revenue loss, the Municipality is continuously replacing faulty and leaking water meters and valves through repairs and maintenance budget in an effort to eliminate water losses and to enhance revenue. Furthermore, the Municipality embarked on a project of the sealing of the Maokeng reservoir that was leaking excessively, this project will be completed during the 2020/21 financial year. The completion of the sealing will reduce the water loss and improve the water supply in the area of Maokeng Township.

In order to improve water quality, the Municipality has a programme of cleaning of water reservoirs at regular intervals across all three towns of the Municipality. Over and above that, water quality tests are conducted through an accredited laboratory ensuring that water quality is monitored throughout the supply network to ensure compliance with SANS 241.

In order to ensure the provision of services for new developments, the municipality is currently constructing a water and sewer reticulation network to service 20 stands in Tuinhof and to service 258 stands in Maokeng. Both projects will be completed during the 2020/21 financial year. There was also a project of an elevated Pressure tower in Northleigh/Rammulotsi completed during the 2024/25 financial year, the pressure tower will improve water supply in the high lying areas of Rammulotsi.

Through the draught relief fund, Sedibeng Water is implementing a draught relief project in Viljoenskroon by drilling six boreholes, connecting the boreholes to the network, also upgrading of abstraction pumps at Vals River (Steynsrus), and conducting studies of upsizing the Morgenzon dam storage in Steynsrus town.

In order to improve water supply, reduce service interruptions, and accommodate future developments, the Municipality is intending to construct a 2.15 Mega litres reservoir in Steynsrus to ensure a water storage capacity of 48 hours of annual average daily demand in Steynsrus. The project is currently at design stage and if funding is secured, it will be implemented during the 2020/21 financial year.

3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

The communities of Moqhaka Local Municipality enjoys 98% sanitation service coverage. In alignment with the National Policy and Emergency Housing Service Guidelines, the municipality met the minimum level of service for sanitation. These is included in the provision of a basic sanitation infrastructure facility necessary to provide a sanitation service which is safe, reliable, private, protected from the weather, ventilated, and keeps smells to the minimum. It is easy to keep clean, minimises the risk of the spread of sanitation-related diseases by facilitating the appropriate control of disease-carrying flies and pests, and enables safe and appropriate treatment and/or removal of human waste and wastewater in an environmentally sound manner.

Sanitation needs are determined via the consumer base on the ground. Blockages and spillages are monitored and future needs are based on results. Further inputs from the community and political offices are compared with departmentally identified issues and included in the IDP as needed. National government targets are also included in future planning.

The top three priorities with regard to sanitation are:

- I. Access to sanitation for all.
- II. Connections to individual stands.
- III. Reduction of spillages.

The Municipality has made great efforts towards the reduction of spillages, through the replacement of several collapsed sewer pipelines and refurbishment/upgrading of sewer pump stations.

Efforts have been made for the continuous operation of all wastewater treatment plants to ensure compliance for discharged effluent.

Table 17: Sanitation Service Delivery

Sanitation Service Delivery Levels					
Description	2019/20	2020/21	2021/22	2022/23	2023/24
	Outcome No.	Outcome No.	Outcome No.	Outcome No.	Outcome No.
<u>Sanitation/sewerage: (above minimum level)</u>					
Flush toilet (connected to sewerage)	32 128	34 231	34 231	34 231	34 231
Flush toilet (with septic tank)	450	450	450	450	450
Chemical toilet	0	0	0	0	0
Pit toilet (ventilated)	1 460	1 653	1 653	1 653	1 653
Other toilet provisions (above min.service level)					
<i>Minimum Service Level and Above sub-total</i>	34 038	36 334	36 334	36 334	36 334
<i>Percentage</i>	99,3%	99,4%	99,4%	99,4%	99,4%
<u>Sanitation/sewerage: (below minimum level)</u>					
Bucket toilet	50	0	0	0	0
Other toilet provisions (below min.service level)	205	205	205	205	205
No toilet provisions					
<i>Below Minimum Service Level sub-total</i>	255	205	205	205	205
<i>Percentage</i>	0,7%	0,6%	0,6%	0,6%	0,6%
Total households	34 293	36 539	36 539	36 539	36 539
*Total number of households including informal settlements					

Table 18: Sanitation Service Delivery below the Minimum

Households - Sanitation Service Delivery Levels below the minimum					
Description	2019/20	2020/21	2021/22	2022/23	2023/24
	Actual No.	Actual No.		Actual No.	Actual No.
Formal Settlements					
Total households	34 625	34 639	34 639	34 639	34 639
Households below minimum service level	587	454	454	454	454
Proportion of households below minimum service level	1.7%	1.3%	1.3%	1.3%	1.3%
Informal Settlements					
Total households	205	205	205	205	205
Households ts below minimum service level	205	205	205	205	205
Proportion of households ts below minimum service level	100%	100%	100%	100%	100%
<i>T 3.2.4</i>					

Policy Objectives taken from IDP and SDBIP

Municipal Scorecard Perspective: Service Delivery

KPA: Basic Service Delivery and Infrastructure Investment

IDP Priority 2: Sanitation provision

Direct orate	IDP/R ef No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baselin e	2022/2 3	2023/24	Annual Target	Annual Result s	Perform ance Comme nt	Correcti ve Measur e	Eviden ce	Comment s
Techni cal Servic es	KPI 08	Basic Service Delivery	Develop a credible Sanitation Master Plan by partnering with sector departments to assist in this project/programme	Sanitation Master Plan that meets prescribed requirements developed and approved by Council.	Date master plan approved.	Director Technical Services	0	0	0	30 June	0	Target not achieved	Request Assistance to develop the plan.	None	This target has not been met in the last three financial years. The Municipality needs to consider requesting for assistance.
Techni cal Servic es	KPI 09	Basic Service Delivery	By ensuring that basic sanitation standards are communicated and known to the community and the municipality adheres to them	Number of HHs with access to basic sanitation	Sum of HH with access to basic sanitation	Director Technical Services	34 713	34 713	34 713	34 803	37 205	Achieved above target	None	Valuation Roll	The performance of the municipality improved greatly as over 2000 households were added to the number of

Direct orate	IDP/R ef No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baselin e	2022/2 3	2023/24	Annual Target	Annual Result s	Perform ance Comme nt	Correcti ve Measur e	Eviden ce	Comment s
Techni cal Servic es	KPI 10	Basic Service Delivery	By expanding sanitation services to cover any back log and roll it out to newly established settlements	Number of new sewer connections meeting minimum standards	Sum of new connections completed by June	Director Technical Services	10	8	2	10	3	Target not achieved .	Enncourage the community to connect to the network.	Applica tion Forms.	Target no 01 t achieved.
Techni cal Servic es	KPI 11	Basic Service Delivery	Improve quality of sewerage effluent.	Wastewater quality compliance according to the water use license.	No of tests conducted complying with the licence requirements.	Director Technical Services	61.11%	51.5%	45%	96%	49%	Target Not Achieved	Improve number of tests to meet wastewater compliance	Waste water Compliance Report	The performance of the Directorate decline because the contract of the Service Provider was extended late/
Techni cal Servic es	KPI 14	Basic Service Delivery	By ensuring access to portable water by 2027 to include small holdings and surrounding plots.	Number of new water connections meeting minimum standards	Sum of new water connections meeting minimum standards as of 30 June.	Director Technical Services	10	8	3	10	5	Target not achieved . There were no new connections.	Encourage new applications from community members	None	Even though members of the community are encouraged to connect to the water

Direct orate	IDP/R ef No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baselin e	2022/2 3	2023/24	Annual Target	Annual Result s	Perform ance Comme nt	Correcti ve Measur e	Eviden ce	Comment s
															network. There were no new connection s in this financial ear

Table 19: Employees: Sanitation Service

Employees: Sanitation Services						
Job Level	202/23	2023/24	2024/25			
	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	%
0 - 3	Refer to Table 23.					
4 - 6						
7 - 9						
10 - 12						
13 - 15						
16 - 18						
19 - 20						
Total						

Table 20: Financial Performance: Sanitation Service

Financial Performance 2024/25: Sanitation Services						
R'000						
Details	2022/23	2023/24	2024/25			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	169 679	13 041	103 334	111 956	90 301	-14%
Expenditure:						
Employees	846	5 793	35 922	35 924	42 771	16%
Repairs and Maintenance	-	3 470	23 846	33 143	45 746	48%
Other	1 969	887	27 768	26 817	48 003	42%
Total Operational Expenditure	2 815	10 150	87 536	95 884	136 520	36%
Net Operational Expenditure	166 864	-2 890	(15 798)	(16 072)	46 219	134%
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 3.2.8

Table 21: Capital Expenditure: Sanitation Service

Capital Expenditure 2024/25 Sanitation Services					
R' 000					
Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	-	-	-	0%	
					T 3.2.9

COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL

The biggest challenge with regard to sanitation is frequent sewer spillages as a results of foreign objects thrown into the sewer network, collapsed sewer pipes, and malfunctioning sewer pumpstations. These spillages pose health risks to the surrounding communities of Moqhaka and also pollute our water resources. Community awareness programs through ward constituency meetings conducted to make the community aware of the negative impact of throwing foreign objects in the sewer network. Where it is found that spillages occur because of infrastructure damage the required repairs are done to reduce such spillages.

In order to eliminate the backlog related to access to sanitation in formal areas of Moqhaka, a project funded and implemented by Rand Water Foundation for the past three financial years for the installation of on-site dry sanitation toilets in Rammulotsi and Matlwangtlwang. This type of sanitation technology is especially suitable in areas that experiences water shortages such as Steynsrus. The Municipality will be rolling out the project again in the 2020/21 financial year within Matlwangtlwang to provide sanitation to new developments, as there are currently water challenges in Steynsrus/Matlwangtlwang.

Other capital projects completed during the 2024/25 financial year related to sanitation include:

- The refurbishment and upgrading of the Viljoenskroon Waste Water Treatment Works, and
- The refurbishment of sewer pump stations in Kroonstad and Viljoenskroon.

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

The Municipality as a Service Authority within its area of jurisdiction has a Legislative Mandate to provide services in a safe and healthy environment. The Electricity section is also responsible for the operation, maintenance, extension, and upgrading of the infrastructure. In so doing it promotes and catalysis the economic development within the area. Service provision is mainly the development, extension, and maintenance of infrastructure. However, the municipality has an infrastructural base that is in a state of decay, with a large percentage of aged and outdated technology. The backlogs in terms of maintenance and upgrading are colossal and the available resources are simply not adequate for the task.

Core Responsibilities

- Providing quality and uninterrupted supply of electricity to all domestic, business, industrial and rural consumers within its area of distribution.
- Maintaining the electricity distribution network to adhere to the prescribed standards.
- Upgrading of the electricity distribution network to accommodate population growth as well as business and industrial development.
- Monitoring the electricity consumption of consumers by means of effective metering and visual inspections to minimize electricity losses.
- Maintaining all public lighting and traffic lighting.
- Providing accurate feedback to the monitoring authority National Energy Regulator South Africa (NERSA) pertaining to the quality of service and quality of supply to adhere to license conditions.

During the 2024/25 financial year, the Electricity Section has addressed various challenges mainly relating to the high and medium voltage supply, reticulation, public lighting, and house connections. Due to insufficient resources such as budget, critical vacancies not filled, vehicles, and equipment etc., the routine maintenance of the existing infrastructure is neglected which is a major concern. Note must be taken that with the scarce resources available the following objectives were achieved:

- Replacement of faulty meters
- New electricity connections
- Attending to general daily complaints
- Maintenance of public lighting
- Maintenance and repairs to low, medium, and high voltage network

Table 22: Electricity Service Delivery Levels

Electricity Service Delivery Levels					
Description	2020/21	2021/22	2022/23	2023/24	Households 2024/25
					Actual No.
<u>Energy: (above minimum level)</u>					
Electricity (at least min.service level)	1 893	1 821	1 821	1 821	1 705
Electricity - prepaid (min.service level)	29 156	29 258	29 258	29 258	29 582
<i>Minimum Service Level and Above sub-total</i>	31 049	31 049	31 049	31 049	31 287
<i>Minimum Service Level and Above Percentage</i>	89,6%	89,6%	89,6%	89,6%	94,6%
<u>Energy: (below minimum level)</u>					
Electricity (< min.service level)	3 595	3 823	3 823	3 823	3 844
Electricity - prepaid (< min. service level)					
Other energy sources					
<i>Below Minimum Service Level sub-total</i>	3 595	3 823	3 823	3 823	3 844
<i>Below Minimum Service Level Percentage</i>	10,4%	11,0%	11,0%	10,9%	10,9%
Total number of households	34 644	34 902	34 902	34 902	35 131
					T 3.3.3

Table 23: Households - Electricity Service Delivery Levels below the minimum

Households - Electricity Service Delivery Levels below the minimum					
Description	2020/21	2021/22	2022/23	2023/24	Households 2024/25
	Actual No.				Actual No.
Formal Settlements					
Total households	34 644	34 902	34 902	35 131	35 131
Households below minimum service level	14 329	13 886	13 886	13 138	13 138
Proportion of households below minimum service level	41%	40%	40%	37%	37%
Informal Settlements					
Total households	205	205	205	205	205
Households ts below minimum service level	205	205	205	205	205
Proportion of households ts below minimum service level	100%	100%	100%	100%	100%
					T 3.3.4

Policy Objectives taken from IDP and SDBIP

Municipal Scorecard Perspective: Service Delivery

KPA: Basic Service Delivery and Infrastructure Investment

IDP Priority 4: Electricity and Energy

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comment	Corrective Measure	Evidence	Comments
Technical Services	KPI 01	Basic Service Delivery	To expand the electrification programme to any remaining areas and roll out solar energy in any identified areas at prescribes standards	Number of HH in municipal supply area meet agreed electricity service standards (connected to the national grid)	Sum of HH with access to electricity (connected to the National Grid)	Director Technical Services	25794	25 797	26 012	25 847	26 013	Target achieved	None	Valuation Roll Report	The performance of the municipality has remained the same as the 2023/24 financial year.
Technical Services	KPI 02	Basic Service Delivery	By rolling out electrification of newly established settlements and those with a backlog	Number of new electricity connections meeting minimum standards	Sum of HH with new services connectivity services	Director Technical Services	10	116	215	10	0	Target not achieved.	All houses do have access to electricity except the empty stands where there is no infrastructure. Most households who do not have an electrical connection	None	There were no new electricity connections in this financial year.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comment	Corrective Measure	Evidence	Comments
													point did not apply for a new connection and was not part of an electrification project		
Technical Services	KPI 03	Basic Service Delivery	Reduce electricity losses by improving inspections and maintenance.	% Electricity distribution losses. (KWH billed/KWH acquired) (MFMA Circular 71)	(Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and / or generated) × 100	Director Technical Services	17.80%	16.25%	30%	16.80%	28.58%	Target not achieved.	Replacing faulty meters and bypassed meters.	Maintenance and inspection reports	The electricity losses went down by 1.42% compared to the 2023'24 financial year.

Table 33A: Employees - Electricity Services

Employees: Electricity Services						
Job Level	2022/23	2023/24	2024/25			
	Employees	Employees	Posts	Employees	Vacancies (fulltime)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	%
0 - 3	1	1	1	1	0	0%
4 - 6	4	4	7	5	2	29%
7 - 9	13	13	36	18	18	50%
10 - 12	7	5	28	4	24	86%
13 - 15	8	44	93	43	50	54%
16 - 18	8	0	0	0	0	0%
19 - 20	4	0	0	0	0	0%
Total	45	67	165	71	94	57%
						T 3.3.6

Table 24B: Financial Performance - Electricity Services

Financial Performance 2024/25: Electricity Services						R'000
Details	2022/23	2023/24	2024/25			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	344 500	417 702	584 727	515 863	433 325	-35%
Expenditure:						
Employees	22 927	26 698	34 851	26 614	31 917	-9%
Repairs and Maintenance	1 414	34 397	13 439	17 751	16 871	20%
Other	410 281	407 959	464 517	432 201	526 177	12%
Total Operational Expenditure	434 622	469 053	512 807	476 566	574 965	11%
Net Operational Expenditure	-90 122	51 351	(71 920)	(39 297)	141 640	151%
						T 3.3.7

Table 25: Capital Expenditure: Electricity Services

Capital Expenditure 2024/25: Electricity Services					R' 000
Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	
No Capital Projects				0%	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					<i>T 3.3.8</i>

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL

The Electricity Section consists of three (3) Divisions namely Distribution, Consumption Care, and Administration/Technical Support. One hundred and sixty-five (165) positions are on the organizational structure of this Section although only 43% of the positions are currently filled.

The operation of the Electricity Section is entirely dependent on the annual operating budget allocation, with electricity sales as the main source of income.

Projects such as the installation of high mast lights are funded by the Municipal Infrastructure Grant (MIG). Electrification projects and bulk upgrades such as the high voltage 66kV overhead line project (from Main- to South Substation) are funded by the Department of Mineral Resources and Energy (DMRE). The Municipality applied for funding for various projects but did not receive any funding from DMRE or MIG for the 2024/2025 financial year.

On 23 February 2019 a major interruption was experienced at the Municipal Main Substation due to a fire inside the 6.6kV switching room damaging all the switchgear, cables, and both 10 MVA transformers. The cause of the fire was apparently due to a contractor damaging the medium voltage cable feeding Brentpark. With the high fault level so close to the substation it caused damage beyond repair to the 6.6kV switching room and transformers. The electricity supply was restored to all consumers, but it must be noted that the unserviceability of the substation and transformers cause immense strain on the system, and overloading of supply cables occur. The insurance did not approve the claim, and the Municipality is still in the process of legally contesting the outcome. Thus, the switch room is still out of commission.

Streetlights and High mast lights are repaired daily with the assistance of service providers however the process is slow mainly due to the unavailability of spares. Service providers were appointed to assist with the repair and maintenance of public lighting.

DESCRIPTION	QUANTITY	
Area	High mast	Streetlight
Brentpark	5	245
Maokeng	76	1462
Kroonstad	1	3954
Viljoenskroon	3	501
Rammulotsi	37	15
Steynsrus	1	198
Matlwangtlwang	14	0
Total	137	6375
Traffic Lights		20 crossings

Energy meters go faulty mainly daily due to weather conditions, tampering, etc. The frequency of bypassing/replacing these meters is very high. Inspections are done daily (on request of the Finance section, tipoff from the community, and random spot checks). A fine system is used for tampered meters. In total 1 650 meters were inspected/repared/replaced. The high maintenance cost of electronic energy meters may affect the income of the Municipality negatively.

Constraints:

- A serious shortage of vehicles (Mechanical problems and unavailability of spare parts. The average age of the vehicles are in excess of 20 years).
- A serious shortage of critical staff. Vacancies were not filled.
- A serious shortage of materials (including minimum stock items at Stores) and equipment.
- Lengthy processing time of requisitions and vouchers, and non-availability of funds to purchase materials and pay service providers.
- Vandalism, theft, and attempted theft of cable and transformers, in addition, the damage to the network extends much further than only the portion of cable or equipment that was damaged and, in some cases, requires specialized repairs.
- Aged and outdated infrastructure.
- A backlog of replacement of faulty/tampered meters and new installations (assistance of Service Providers reduced the backlog).
- Insufficient funding for capital projects.
- Insufficient funding for general maintenance and repairs.
- High-risk working environment and conditions.
- Risk of service disruptions due to aged and outdated infrastructure.
- Risk of losing grant funding due to slow procurement processes.
- Load shedding by Eskom.

The above-mentioned constraints all influenced service delivery negatively due to additional workload, unproductive standing time, the long waiting period for spares and equipment, and limited preventative maintenance hence unnecessary and unavoidable damage to the infrastructure.

The municipality only maintains the electricity services in the municipality's area of responsibility for which the municipality holds the license. Households (Municipal supplied) that have access to electricity are 28 106.

3.4 WASTE MANAGEMENT

INTRODUCTION TO WASTE MANAGEMENT

The Solid Waste Management mandate is derived from Chapter 2, Section 24 of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996). The National Environmental Management: Waste Act (NEMWA), 2008 (Act 59 of 2008) is the core legislative guide for delivering quality Solid Waste Management services to the entire community of Moqhaka Local Municipality.

Vision

To create a better environment, activate cooperation between the municipality and the community towards better solid waste management, protection and sustainability of the environment and natural resources and contribute to improve the quality of life.

Mission

Optimal use of resources, building capacity to contribute into sustainable development, development of policies to improve the level of services by addressing the challenges of solid waste management, and promote community awareness and partnerships.

Table 26: Solid Waste Service Delivery Levels

Solid Waste Service Delivery Levels					
Description	2020/21	2021/22	2022/23	2023/24	2024/25
	Actual No.				Actual No.
<u>Solid Waste Removal: (Minimum level)</u>					
Removed at least once a week	34 886	35 117	35 117	35 117	35 117
Minimum Service Level and Above sub-total	34 886	35 117	35 117	35 117	35 117
Minimum Service Level and Above percentage	100,0%	100,0%	100,0%	100,0%	100,0%
<u>Solid Waste Removal: (Below minimum level)</u>					
Removed less frequently than once a week					
Using communal refuse dump					
Using own refuse dump	0	0	0	0	0
Other rubbish disposal					
No rubbish disposal					
Below Minimum Service Level sub-total	0	0	0	0	0
Below Minimum Service Level percentage	0,0%	0,0%	0,0%	0,0%	0,0%
Total number of households	34 886	35 117	35 117	35 117	35 117

Table 36: Households - Solid Waste Service Delivery Levels below the minimum

Households - Solid Waste Service Delivery Levels below the minimum					
Description	2020/21	2021/22	2022/23	2023/24	2024/25
	Actual No.				Actual No.
Formal Settlements					
Total households	34 886	35 117	35 117	35 117	35 117
Households below minimum service level	0	0	0	0	0
Proportion of households below minimum service level	0%	0%	0%	0%	0%
Informal Settlements					
Total households	205	205	205	205	205
Households ts below minimum service level	0	0	0	0	0
Proportion of households ts below minimum service level	0%	0%	0%	0%	0%
					T 3.4.3

Policy Objectives taken from IDP and SDBIP

Municipal Scorecard Perspective: Service Delivery

KPA: Basic Service Delivery and Infrastructure Investment

IDP Priority 7: Solid Waste Management

Direct orate	IDP/R ef No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baselin e	2022/2 3	2023/ 24	Annua l Target	Annual Result s	Performance Comment	Correcti ve Measur e	Eviden ce	Commen ts
Techni cal Servic es	KPI 17	Basic Service Delivery	By ensuring access to solid waste removal services to all HH within the municipal area by 2025.	Number of households in municipal area with access to refuse removal.	Sum of households in municipal area with access to refuse removal	Director Communit y Services	35 114	35 114	35 11 54	34 886	35 114	The achievement is the same as last year. The 2492 sites installed with water and sanitation have not yet been occupied.	Refuse will be collected as soon as people have moved into the new areas.	Valuati on Report	The number of househol ds with access to refuse will increase when the newly allocated sites are occupied.

Policy Objectives taken from IDP and SDBIP

Municipal Scorecard Perspective: Governance

KPA: Good Governance and Public Participation and Social and Community Development.

IDP Priority 7: Solid Waste Management

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comment	Corrective Measure	Evidence	
Directorate Community & Social Services	KPI 173	Social Services and Community Development	Ensure the removal of illegal dumping sports	Number of illegal dumping sports removed	Sum of illegal dumping sports removed	Director Community Services	New KPI	0	0	9	39	Achieved above target.	None	Attendance register	This is a new no comparison could be made
Directorate Community & Social Services	KPI 174	Social Services and Community Development	Conduct at least one clean-up campaign per quarter	Number of Clean-up campaigns conducted	Sum of clean up campaigns conducted	Director Community Services	4	0	0	4	10	Achieved above target	None	Attendance Registers	Performance exceeded the set targets.

Table 27: Employees: Waste Management Services

Employees: Solid Waste Magement Services						
Job Leve	2022/23	2023/24	2024/25			
	Employees	Employees	Posts	Employees	Vacancies (fulltime	Vacancies (as a
	No.	No.	No.	No.	No.	% of total posts)
0 - 3	1	1	1	1	0	0%
4 - 6	1	1	1	1	0	0%
7 - 9	2	6	8	6	2	25%
10 - 12	6	9	20	9	11	55%
13 - 15	57	126	130	126	4	3%
16 - 18	27	0	0	0	0	0%
19 - 20	35	0	0	0	0	0%
Total	129	143	160	143	17	11%

Table 28: Employees: Waste disposal and Other Services

Employees: Waste Disposal and Other Services						
Job Leve	2022/23	2022/23	2024/25			
	Employees	Employees	Posts	Employees	Vacancies (fulltime	Vacancies (as a
	No.	No.	No.	No.	No.	% of total posts)
0 - 3	0	0	0	0	0	0%
4 - 6	0	0	0	0	0	0%
7 - 9	2	2	1	1	0	0%
10 - 12	1	1	9	2	7	78%
13 - 15	12	58	8	2	6	75%
16 - 18	0	0	9	0	9	100%
19 - 20	20	0	0	0	0	0%
Total	35	61	27	5	22	81%

T3.4.6

Table 29: Financial Performance: Waste Management Services

Financial Performance 2024/25: Solid Waste Management Services						
R'000						
Details	2022/23	2023/24	2024/25			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	49 666	74 232	72 026	79 363	82 468	13%
Expenditure:						
Employees	31 114	28 296	29 579	29 752	29 714	0%
Repairs and Maintenance	2 177	790	2 231	1 731	1 570	-42%
Other	26 113	13 961	19 192	26 339	19 420	1%
Total Operational Expenditure	59 404	43 047	51 002	57 822	50 704	-1%
Net Operational Expenditure	9 738	14 751	-21 024	-21 541	-31 764	34%
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 3.4.7						

Table 41: Financial Performance: Waste Disposal and Other Services

Financial Performance 2024/25: Waste Disposal and Other Services						
R'000						
Details	2022/23	2023/24	2024/25			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0	0%
Expenditure:						
Employees	1 360	1 360	7813	8632	12103	35%
Repairs and Maintenance	210	210	1086	585	166	-554%
Other	2 741	2 741	8444	12649	7506	-12%
Total Operational Expenditure	4 311	4 311	17343	21866	19774	12%
Net Operational Expenditure	4 311	4 311	17343	21866	16774	-3%
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 3.4.8						

Table 42: Capital Expenditure: Waste Management Services

Capital Expenditure 2024/25: Waste Management Services					
R' 000					
Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	0
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					
<i>T 3.4.9</i>					

COMMENT ON THE OVERALL PERFORMANCE OF WASTE MANAGEMENT SERVICES

The Solid Waste Management section strives to deliver quality services to the community by making sure that every complaint received regarding services is treated as a unique incident and given the priority it deserves. Community Awareness Campaigns are conducted on quarterly basis to enlighten the community of their responsibility towards delivering quality and effective services.

Figure : below shows the Superintendent, Ms. T. Nkanda, conducting a Community Awareness Campaign on 24 June 2025 at Hill Street Clinic in Kroonstad.



Figure 1: Community Awareness Campaign conducted on 24 June 2025 at Hill Street Clinic in Kroonstad

With the limited resources that the section have at its disposal, it strives to deliver quality services to the community of Moqhaka Local Municipality. The appointment of the current service provider for management and maintenance of the municipal landfill sites saw a drastic improvement of the landfill sites though there is still a lot of work to be done. The municipality can do better if it can procure its on landfill management vehicles and appoint personnel to do the work.

3.5 HOUSING

INTRODUCTION TO HOUSING

The Moqhaka Local Municipality with a total population of 155 410 people in 2022 accounts 30% of the Fezile Dabi District Municipality population. The remaining 70% is split unevenly among Metsimaholo Municipality, Ngwathe Municipality and Mafube Municipality which contributes 31%, 26% and 11.9% respectively (Stats SA, 2022). Therefore, Moqhaka Municipality has the second largest population in the district.

The National Housing Needs Register (NHNR) has registered about 21 158 (as at 08 June 2025) housing needs for Moqhaka Municipality. NHNR is a central database that offers households the opportunity to register their need for adequate shelter by providing information about their current living conditions, household composition and to indicate the type of housing assistance they require from government. Previously Municipalities used the waiting lists to capture the housing demand and Moqhaka Municipality's housing waiting list goes as far back as 2006. The waiting lists were successfully exported into the National Housing Needs Register as the single recognized database for registered needs countrywide. There has not been significant strides made to decrease this housing need, particularly in the Kroonstad/Maokeng town.

The trend has also been that the household size is shrinking this could cause an increase in the housing backlog/need within the municipality. The Moqhaka Municipality is in a process of being Accredited to Level 1 by the National Department of Human Settlements. Currently the municipality is dependent on housing or top structure allocations made annually by the Free State MEC for Human Settlements. These allocations are funded and administered by the Free State Department of Human Settlements through a conditional grant called the Human Settlements Development Grant (HSDG).

Moqhaka Local Municipality is at pre-assessment phase, conducted by National and Provincial official, this also included self-assessment by the municipality. The main aim of this process is to provide a transparent and uniform basis for MECs responsible for Human Settlements to make decisions as to whether a municipality applying for accreditation meets the qualifying criteria as outlined in the National Accreditation Framework of 2023.

Table 43: Households - Access to basic housing

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
2020/21	34 902	34 697	99%
2021/22	45 661	40 495	89%
2022/23	45 662	40 494	89%
2023/24	45 661	40 495	89%
2024/25	45 661	42 789	95%
T 3.5.2			

Table 44: Employees: Housing

Employees: Housing Services						
Job Level	2022/23	2023/24	2024/25			
	Employees	Employees	Posts	Employees	Vacancies (fulltime	Vacancies (as a
	No.	No.	No.	No.	No.	% of total posts)
0 - 3	1	1	1	1	0	0%
4 - 6	3	2	4	2	2	50%
7 - 9	1	1	2	1	1	50%
10 - 12	3	4	5	4	1	20%
13 - 15	11	12	14	12	2	14%
16 - 18	0	0	0	0	0	0%
19 - 20	0	0	0	0	0	0%
Total	19	19	26	20	6	23%
T 3.5.4						

Table 45: Financial Performance: Housing

Financial Performance 2024/25: Housing Services						
						R'000
Details	2022/23	2023/25	2024/25			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	5 672	2 890	13 237	13 237	4 791	-176%
Expenditure:						
Employees	7 318	7 339	8 470	8 536	8 440	0%
Repairs and Maintenance	-	87	49	349	-	0%
Other	436	214	693	893	299	-132%
Total Operational Expenditure	7 754	7 640	9 212	9 778	8 739	-5%
Net Operational Expenditure	-2 082	4 750	(4 025)	(3 459)	3 948	202%
						T 3.5.5

Table 46: Capital Expenditure: Housing

Capital Expenditure 2024/25: Housing Services					
					R' 000
Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	

COMMENT ON THE OVERALL PERFORMANCE OF HOUSING FUNCTION

The Section managed to achieve a lot of set targets in the year under review 2023/24 through the following developmental activities.

Title Deeds Restoration Programme

The Title Deeds programme performed well as compared to the previous financial years. This gesture is aimed at restoring the dignity, through land and property ownership to the previously disadvantaged communities.

In trying to redress the injustices of the past, the Municipality has ensured the accelerated issuing-out of title deeds in the reporting period and the commitment is anticipated to be sustained in the ensuing reporting periods.

The following number of title deeds were issued out as part of promoting security of tenure:

The section through its consumer education programmes specifically targeted at title deeds and the processes involved continues to raise awareness around succession issues in the case where the registered title deed's

rightful owner is late, the families most of the time fails to conclude the estate of the late (to which the title is registered). By implication, the title would not be issued to the surviving family members.

Informal Settlements Upgrading

The MLM, with the assistance of the Free State Department of Human Settlements and the Housing Development Agency (HDA), identified and recognised 7 informal settlements (Brickfield and Marabastad is combined on the tale) within the municipal area of jurisdiction, and developed an informal settlement upgrading programme (refer to table below). The latter recommended that these settlements be relocated as they are located in areas that are unsuitable for the development of human settlements.

INFORMAL SETTLEMENTS	NO OF HOUSEHOLD	FARM/TOWNSHIP
Brickfields/Marabastad informal Settlement	227	Maokeng/Kroonstad
Block A informal Settlement	44	Matlwangtlwang/Steynsrus
Block B informal Settlement	99	Matlwangtlwang/Steynsrus
Block C informal Settlement	22	Matlwangtlwang/Steynsrus
Block D informal Settlement	25	Matlwangtlwang/Steynsrus
Block E informal Settlement	15	Matlwangtlwang/Steynsrus
Total	432	

Informal Settlements in Mqohaka

The two towns that requires upgrading are Matlwangtlwang in Steynsrus that consist of 205 households and Brickfield and Marabastad consisting of 227 households.

There is a clear plan underway of creating sites in Matlwangtlwang for the upgrading of informal settlements, through consolidation, rezoning and subdivision of erf 1396 and erf 3358 Matlwangtlwang, respectively. The prospective project is envisaged to yield about 103 sites which will potentially absorb all the three (3) informal settlements in the area.

Allocation of Sites

In the main, lack of bulk infrastructure (in most areas) and reticulation has been the biggest impediment to enable the Municipality to allocate sites. The provision of top structures across different housing programmes (BNG, Military Veterans, Social and Rental Housing) remains the competency of the Provincial Department of Human Settlements through Human Settlements Development Grant (HSDG). The implementation of the mentioned housing programme by the Department has been few and far between.

The Free State Provincial Department of Human Settlements has undertaken a multi-year project of servicing Maokeng Ext 10, 12 and 13 with a total of 5126 residential sites utilising the Human Settlements Development Grant. The Department of Human Settlements commenced with the project in January 2024. The project is envisaged to be completed January 2026.

Additional areas were identified in Kroonstad town, Viljoenskroon and Steynsrus for those who can afford to build for themselves to purchase the erf/erven. The municipality is responsible for the servicing of identified planned and pegged areas:

Area	Number of Sites Available Planned and Pegged	Number of Sites Installed with Water and Sewer	Number of Sites Allocated	Outstanding Sites	Challenges
ELANDIA	200	50	50	150	24 Sites installed with water 126, sites no water and sewer installed
TUINHOF	109	20	20	89	89 sites, no water and sewer installed
HEUWILSIG	167	0	0	167	Insufficient Bulk infrastructure. 167 no water and sewer installed
VILJOENSKROON (TOWN)	109	0	0	109	109 sites, no water and sewer installed

Matwangtlwang/Steynsrus has major challenge of water supply mainly from the source. This has an implication in the development of the town and consequently the economic development of the town. There are 831 sites where township establishment is completed, however, the installation can not take place due to the challenge sighted above. This also poses a challenge on allocation of sites for professionals. There is a high demand of sites for professionals that can unlock revenue for the Municipality.

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

The municipality provides 10kl of water per household per month, free sanitation and refuse removal as well 50 units of electricity per indigent household per month. There is also Property Rates exemption for properties with a valuation of R200 000 and lower.

The policy on the indigent households extends to the child headed families and any other households with circumstances that may be approved by the Municipality to try alleviate the poverty the households find themselves in.

Figure 8: Free Basic Services

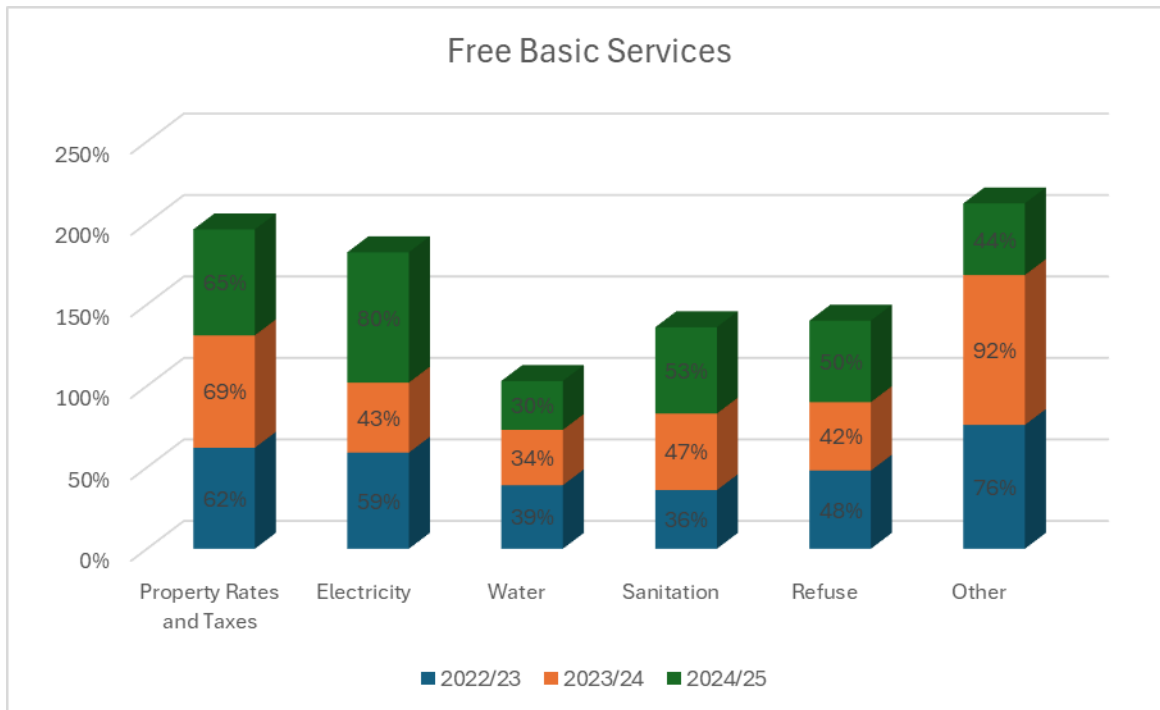


Figure 9 : Registered Indigents

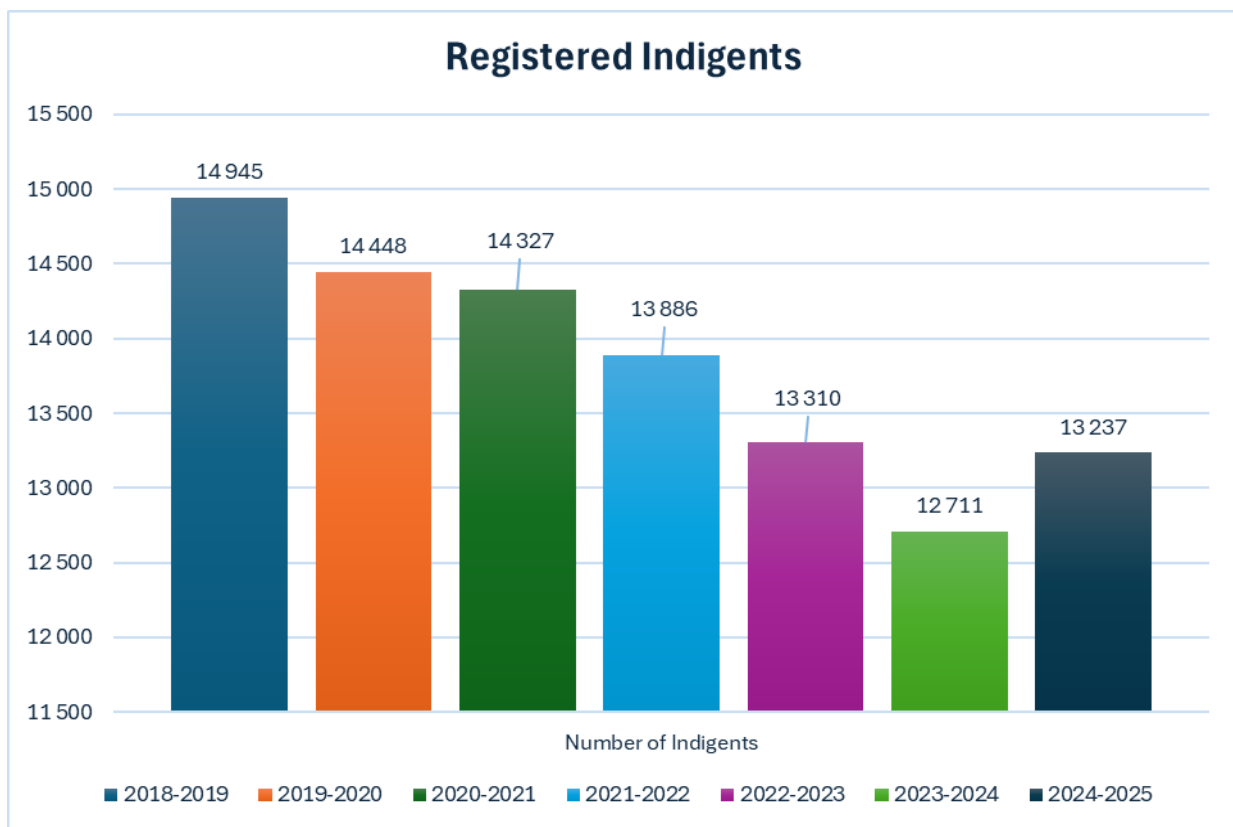


Table 47: Free Basic Services

R' 000									
Details of the types of account raised and recovered	2022/23			2023/24			2024/25		
	Esitimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected	Proportion of accounts value billed that were collected %	Esitimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected	Proportion of accounts value billed that were collected %	Esitimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected	Proportion of accounts value billed that were collected %
Property Rates	82 052	50 713	62%	88 207	61 075	69%	90 811	58 926	65%
Electricity - C	334 124	195 556	59%	394 117	167 978	43%	343 218	273 352	80%
Water	149 635	57 696	39%	171 296	57 396	34%	195 400	66 198	34%
Sanitation	68 501	24 864	36%	65 705	30 700	47%	69 800	36 740	53%
Refuse	43 000	20 704	48%	46 961	19 578	42%	48 564	24 259	50%
Other	42 275	32 242	76%	59 894	54 866	92%	92 497	40 670	44%

T 3.25.2

Table 48: Financial Performance: Free Basic Services

Financial Performance 2020/21: Cost to Municipality of Free Basic Services Delivered						
Services Delivered	2018/19	2019/20	2020/21			
	Actual	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	14 747	22 172	20 243	20 243	24 261	16,56%
Waste Water (Sanitation)	14 123	17 697	18 626	18 626	20 043	7,07%
Electricity	9 276	12 463	12 108	9 828	8 463	-43,08%
Waste Management (Solid Waste)	11 100	13 735	14 860	14 860	14 960	0,67%
Total	49 246	66 067	65 837 287	63 556 777	67 726 257	2,79%
						T 3.6.4

Policy Objectives taken from IDP and SDBIP

Municipal Scorecard Perspective: Municipal Financial Viability

KPA: Municipal Financial Viability

IDP Priority: Free Basic Services

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Target Comment	Corrective Measure	Evidence	Comment
Financial Services	KPI 114	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management	% of registered indigent Households that receive free basic services	No of households registered as indigent/Total No of HH X100	Chief Financial Officer	≤45%	39%	37%	≤43%	39%	Target achieved	None	Indigents register & Valuation Report BP753	Target achieved
Financial Services	KPI 115	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management	Rand value of free basic services to all households as a % of the equitable share	Rand value of free basic services divided by the equitable share X 100	Chief Financial Officer	33%	24%	28%	≤30%	28%	Target Achieved.	None	GS560 FBS & Equitable Share	Target Achieved

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Target Comment	Corrective Measure	Evidence		Comment
Financial Services	KPI 116	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management	Rand value of free basic services to all households	Sum of value of free basic services (all services)	Chief Financial Officer	≤R65 M	R16.6M	R38.6M	<71M	R61.7M	Target achieved	None	GS560 FBS & Equitable Share		Target achieved

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

The municipality allocates free basic water to indigent households only. All households qualifying for the Indigents Subsidy Scheme should be on prepaid electricity meters. If not, the electricity meter gets changed from a conventional meter to prepaid at no cost to the household. Indigents consuming more water than the subsidy allocates should have their electricity meters blocked or supply restricted. Properties with a higher municipal property valuation than subsidized value, are expected to pay for the excess charge/billing in property rates & taxes. The number of registered indigent households at 30 June 2024 was 13 237.

COMPONENT B: ROAD TRANSPORT

INTRODUCTION TO ROAD TRANSPORT

The Roads and

Storm Water Section is responsible for the maintenance of a total length of 582 km roads in the Moqhaka Local Municipality's area. A breakdown of these roads is as follow.

GRAVEL ROADS BREAKDOWN ARE AS FOLLOWS:

TOWN	KM GRAVEL ROADS
Kroonstad / Maokeng	170.594km
Viljoenskroon / Rammulotsi	74.621km
Steynsrus / Matlwangtlwang	33.177km

TARRED ROADS BREAKDOWN ARE AS FOLLOWS:

TOWN	KM TARRED ROADS
Kroonstad / Maokeng	220.733km
Viljoenskroon / Rammulotsi	34.238km
Steynsrus / Matlwangtlwang	2.231km

BLOCK PAVED ROADS BREAKDOWN ARE AS FOLLOWS:

TOWN KM BLOCK PAVED ROADS

TOWN	KM TARRED ROADS
Kroonstad / Maokeng	28.801km
Viljoenskroon / Rammulotsi	10.207km
Steynsrus / Matlwangtlwang	7.4km

These roads are maintained by tar road patching, grading of gravel roads and repairing brick paving roads.

Table 49: Kilometre Roads in Moqhaka

TOWN	TAR ROADS (Km)	BRICK PAVING ROADS (Km)	GRAVEL ROADS (Km)	TOTAL ROAD LENGTH FOR EACH TOWN (Km)
KROONSTAD	228.67	28.596	159.63	416.896
VILJOENSKROON	40.678	20.414	129.062	190.154
STEYNSRUS	4.9	17.89	63.556	86.346
TOTAL	274.25	66.9	359.25	693.4 KM ROADS

3.7 ROADS

INTRODUCTION TO ROADS

Maintenance work was properly planned, supervised and quality control measures were implemented with proper record keeping. The Road Section concentrated the road maintenance on main routes, roads around schools, roads around churches and businesses. The Roads Section also ensure all roads are assessable for vehicles in all three towns.

The Road Section assisted the community on a weekly basis with road maintenance where funerals and weddings took place.

All roads were visually inspected, and a visual assessment was done for each road according to the Technical Methods for Highways (TMH) engineering guidelines, reviewed by a consultant appointed on a GIS system by the RRAMS project which was funded by the District Municipality. This inspection results were used for planning of road maintenance and a Road Maintenance plan was submitted with the IDP to Council. Capital projects are planned from this information through the IDP Process.

Business plans are submitted to Sector Departments to apply for possible funding to do these projects.

The Roads Section hired equipment in when and as needed to improve service delivery. The Road maintenance teams also worked overtime to catch up with back logs.

Table 50: Gravel Road Infrastructure

Gravel Road Infrastructure				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Kilometers Gravel roads graded/maintained
2020/21	274,7	0,0	1,2	227,7
2021/22	272,6	0,0	2,1	79,5
2022/23	278,0	0,0	2,1	62,4
2023/24	279,4	0,0	1,4	286,9
2024/25	276,6	0,0	2,7	276,6
				T 3.7.2

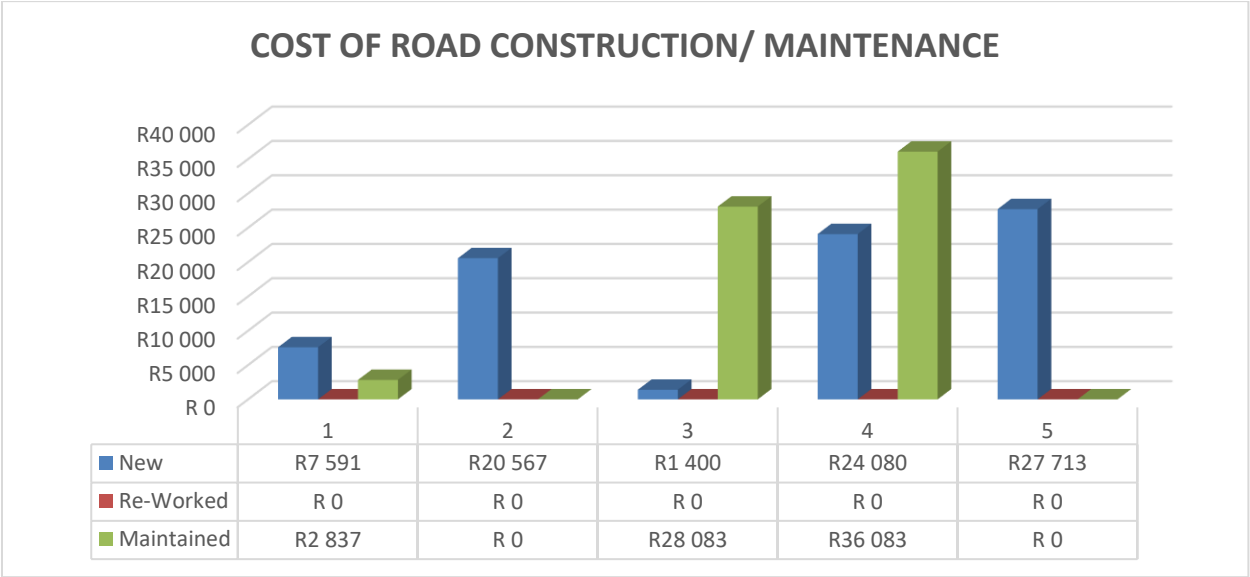
Table 51: Tarred Road Infrastructure

Tarred Road Infrastructure					
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Kilometers Tar roads maintained
2020/21	305,0	1,2	0,0	0,0	306,1
2021/22	307,1	2,1	0,0	0,0	307,1
2022/23	309,2	2,1	0,0	0,0	309,2
2023/24	310,6	1,4	0,0	0,0	310,6
2024/25	306,4	2,8	0,0	0,0	306,4
					T 3.7.3

Table 52: Cost of Construction/Maintenance

Cost of Construction/Maintenance						
R' 000						
	Roads			Tar		
	New	Re-Worked	Maintained	New	Re-worked	Maintained
2020/21	R7 591	R0	R2 837	0	0	2837
2021/22	R20 567	R0	R0	0	0	6381
2022/23	R1 400	R0	R28 083	1400	0	28083
2023/24	R24 080	R0	R36 083	24080	0	36083
2024/25	R27 713	R0	R0	0	0	0

Figure 10: Roads: Cost of Construction/Maintenance



Policy Objectives taken from IDP and SDBIP

Municipal Scorecard Perspective: Service Delivery

KPA: Basic Service Delivery and Infrastructure Investment

IDP Priority 3: Roads

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comment	Corrective Measure	Evidence	Comments
Technical Services	KPI 04	Basic Service Delivery	By ensuring that tarred and paved roads are maintained, and gravel roads are graded	km gravel roads maintained and or re-gravelled.	Sum of km roads maintained and or gravelled	Director Technical Services	227km	84.59km	286.864km	120km	612.947km	Achieved above target	None	Monthly reports	The Section improved its performance greatly
Technical Services	KPI 05	Basic Service Delivery	By developing and implementing a maintenance programme specific to potholes	m ² of potholes patched	Sum of m ² of potholes patched	Director Technical Services	83109m ²	194 735m ²	107 964m ²	40 000m ²	82127.3m ²	Achieved above target	None	Monthly reports	The Section improved its performance greatly
Technical Services	KPI 06	Basic Service Delivery	By identifying and prioritising access, connector and strategic roads to be developed	KMs of new paved roads to be built	Sum of km new paved roads built	Director Technical Services	1,18 km	0	1.41 km	4km	2.766km	Target not achieved.	Supply Chain Committees must sit on time.	Completion certificate.	Although the target was not achieved the kms done increased.

Table 53: Employees: Road Services

Job Level	2022/23	2023/24	2024/25			
	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	%
0 - 3	1	1	1	1	0	0%
4 - 6	2	1	7	0	7	100%
7 - 9	5	3	36	4	32	89%
10 - 12	14	6	28	7	21	75%
13 - 15	12	34	93	37	56	60%
16 - 18	16	0	0	0	0	0%
19 - 20	5	0	0	0	0	0%
Total	55	45	165	49	116	70%
T3.7.7						

Table 54: Financial Performance: Road Services

Financial Performance 2024/25 Road Services						
Details	2022/23	2023/24	2024/25			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	47 035	2 946	106	217	108	2%
Expenditure:						
Employees	18 526	19 853	25 700	22 782	20 432	-26%
Repairs and Maintenance	1 225	16 230	16 501	26 810	28 393	42%
Other	68 276	0	6 929	15 991	36 429	81%
Total Operational Expenditure	88 027	36 083	49 130	65 583	85 254	42%
Net Operational Expenditure	-40 992	-33 137	49 024	65 366	85 146	42%
T 3.7.8						

Table 55: Capital Expenditure: Road Services

Capital Expenditure 2024/25: Road Services					
R' 000					
Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	27 713	0	27 713	0%	0
Construction of 1.46km paved road and storm water at Mahabane Street	13 178	0	13 178	0%	13178
Maokeng/ Gelukwaarts: Upgrading of Masione and Stiloane Street (0.796km) to paved road with vehicular crossing.	9 714	0	9 714	0%	9714
Construction of 0.51km paved road and storm water at Messi Street	4 821	0	4 821	0%	4821
Project Name				0%	
					T 3.7.9

COMMENT ON THE PERFORMANCE OF ROADS OVERALL

The following roads was constructed in the municipal area for the 2021 / 2022 financial year:

Maokeng: Construction of 1.46km paved road and storm water at Mahabane Street, Maokeng.

The planed value of the project amounts to R 13 177 613.81. The project consists of the construction of an interlock brick paving road with proper concrete V-drains on the side of the road as well as proper road signs and road markings was done. The total amount spend on this project was R 13 177 613.81

Maokeng/ Gelukwaarts: Upgrading of Masione and Stiloane Street (0.796km) to paved road with vehicular crossing.

The planed value of the project amounts to R 9 713 780.90. The project consists of the construction of an interlock brick paving road with proper concrete V-drains on the side. Proper road signs and road markings was done.

The total amount spend on this project was R 9 713 780.90.

Construction of 0.51km Paved Road and storm water at Messi Street

The total value of the project amounts to R 4 820 915 which was spend 100%. The project consists of the construction of an interlock brick paving road with proper road signs and road markings.

3.8 TRANSPORT

The municipality does not perform this function.

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

The Municipal storm water network consists of the following types of storm water systems.

- 1) Underground storm water pipes
- 2) Open concrete V-channels
- 3) Open soil storm water channels

Maintenance was done on all types of storm water system, but challenges are shortage of funds and equipment to address the back locks.

Table 56: Storm water Infrastructure

Stormwater Infrastructure				Kilometers
	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
2020/21	375,7	2,1	0,0	0,0
2021/22	377,6	1,9	0,0	0,0
2022/23	379,7	2,1	0,0	0,9
2023/24	381,1	1,4	0,0	1,5
2024/25	383,4	2,3	0,0	0,1
1`				T 3.9.2

Table 57: Cost of Storm water Construction/Maintenance –

Cost of Construction/Maintenance			
	Stormwater Measures		
	New	Upgraded	Maintained
2020/21	09894.0	–	–
2021/22	0	-	-
2022/23	1	–	–
2023/24	–	–	–
2024/25	–	–	–
			<i>T 3.9.3</i>

Policy Objectives taken from IDP and SDBIP

Municipal Scorecard Perspective: Service Delivery

KPA: Basic Service Delivery and Infrastructure Investment

IDP Priority 3: Roads and Storm Water

Direct orate	IDP/R ef No.	KPA	Municipal Strategy	KPI	Calculati on	KPI Owner	Baselin e	2022/23	2023/24	Annual Target	Annual Result s	Perform ance Comme nt	Correcti ve Measur e	Eviden ce	Comments
Techni cal Servic es	KPI 07	Basic Service Delivery	By ensuring that newly built roads are built with storm water drainage and mobilize funding for rehabilitatio n, refurbishm ent and replaceme nt of ageing infrastructu re	Kms of storm water drainages built, rehabilitat ed, or replaced in addition to existing one	Sum of km storm water drainage installed in addition to current one	Director Technical Services	1,83 km	0	1.426 km	3.2km	2.256k m	Target Not Achieved .	Supply Chain Committ ees must sit on time.	Comple tion Certific ate	The Section did not meet its target due to late appointment of Service Providers.

Table 58: Employees: Storm water Service

Employees: Road Services						
Job Level	2022/23	2023/24	2024/25			
	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	%
0 - 3	Roads Services employees also perform the storm water function, Included in the Roads Services employees in table 53 above					0%
4 - 6						50%
7 - 9						82%
10 - 12						36%
13 - 15						12%
16 - 18						20%
19 - 20						93%
Total						59%

Table 59: Financial Performance: Storm water Services:

Financial Performance 2024/25: Storm Water Services						
						R'000
Details	2022/23	2023/24	2024/25			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	Included in table 54					
Expenditure:						
Employees						
Repairs and Maintenance						
Other						0%
Total Operational Expenditure						0%
Net Operational Expenditure						0%

Table 60: Capital Expenditure: Storm water Services

Capital Expenditure 2024/25: Stormwater Services					
R' 000					
Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	22 892	0	22 892	0%	0
Construction of 1.46km paved road and storm water at Mahabane Street	13 178	0	13 178	0%	13178
Maokeng/ Gelukwaarts: Upgrading of Masione and Stiloane Street (0.796km) to paved road with vehicular crossing.	9 714	0	9 714	0%	9714
					T 3.7.9

COMMENT ON PERFORMANCE OF STORMWATER DRAINAGE OVERALL

The Technical Department did maintain the storm water network, but there are still some areas which needs urgent upgrades. Several collapsed storm water pipes were replaced, and storm water manholes were cleaned to ensure proper drainage of roads. Challenges are a shortage of funds and equipment to address the back locks.

The following storm water was constructed in the municipal area for the 2024 / 2025 financial year:

Maokeng: Construction of 1.46km paved road and storm water at Mahabane Street, Maokeng.

The planed value of the project amounts to R 13 177 613.81. The project consists of the construction of an interlock brick paving road with proper concrete V-drains on the side of the road as well as proper road signs and road markings was done. The total amount spend on this project was R 13 177 613.81

Maokeng/ Gelukwaarts: Upgrading of Masione and Stiloane Street (0.796km) to paved road with vehicular crossing.

The planed value of the project amounts to R 9 713 780.90. The project consists of the construction of an interlock brick paving road with proper concrete V-drains on the side. Proper road signs and road markings was done.

The total amount spend on this project was R 9 713 780.90.

The target for storm water systems is to clean and channel the vlei areas and ensure the community safe.

COMPONENT C: PLANNING AND DEVELOPMENT

INTRODUCTION TO PLANNING AND DEVELOPMENT

This component includes Planning and Local Economic Development.

3.10 PLANNING

INTRODUCTION TO PLANNING

The planning landscape in South Africa changed during 2013 with the promulgation of the Spatial Planning and Land Use Management Act, 2013 (No 16 of 2013), also referred to as SPLUMA. In terms of this Act Local Governments became and forthwith were the authority of first instance and all development application must be considered on local level by the Municipal Planning Tribunal or the Authorised Official, whereas in the past this type of applications was considered by the provincial authorities. The Act was, however, only made effective with effect from 01 July 2015. No applications could, however, be received and/or considered before the Municipality's by-laws on Planning were in place. These by-laws were promulgated in the Provincial Gazette of 27 November 2015 and since then the new era of planning started in Moqhaka.

The Spatial Planning Department is striving to ensure that the long-term planning of the Municipality caters for the development of the town along the five SPLUMA development principles mentioned in Section 7 of SPLUMA, viz spatial justice, spatial sustainability, efficiency, spatial resilience and good administration. This ensures that the Municipality not only grows in population but also develops an economy that can sustain the growth in numbers.

Planning legislation that is essential to ensure service delivery are inter alia the Spatial Development Framework (SDF) and the Land Use Scheme (LUS). Both these documents have been compiled, public participated, approved by Council and subsequently promulgated on 06 December 2019. The SDF also gets reviewed on an annual basis during the Budget and IDP public participation process. A completely new draft of the SDF has been completed, and public participation have been conducted during the 2024/25 financial year.

The three top service delivery priorities of the Spatial Planning Department are to -

- (i) attend to all land use and development applications to ensure development and growth is not neglected;
- (ii) attend to building plans on a continuous basis to ensure the continuous growth and development of the Municipality; and

- (iii) to attend to outdoor advertisement to ensure the aesthetic outdoor space of the municipality is properly managed and maintained.

In terms of the first priority, the term of office of the Municipal Planning Tribunal (MPT) ended during July 2021 and the name of new members were only promulgated during July 2022, as the previous Council did not want to appoint members before the municipal elections which took place during November 2021. During this financial year a total of 6 (six) MPT meetings was held, during which a total of 14 (fourteen) land use applications have been considered. This priority is receiving the necessary attention and the vacant position of Town / Regional Planners has been advertised and filled during this financial year.

In respect of the second priority, the Building Control Section was implementing new processes and current procedures were revisited to ensure a better and more efficient service can be delivered. This priority, however, has not delivered the necessary goals that was set, and better procedures is yet again being investigated to ensure optimal functionality.

To reflect true and accurate performance, on-going improvements are being made in the Building Control Section. The improvements seek to determine as accurately as possible the adequate resources necessary to enable the office to contribute optimally to Moqhaka Local Municipality's revenue base as well as implement a framework that will allow value-based measure of performance.

Numerous attempts to train the Building Control staff (i.e., Building Inspectors/Control Officers) were made during the 2024/2025 financial year but these were unsuccessful. This is, however, also an on-going process and requests for training is done on a continuous basis to the Human Resources Department.

Regarding the third priority, the outdoor advertising by-laws was finalised during the financial year and new tariffs were approved for outdoor advertising during the budget approval. The by-laws will be public participated during the next financial year. As soon as promulgated the by-laws will ensure an enhanced stream of revenue from outdoor advertising in the new financial year.

Table 61: Applications for Land Use Development

Applications for Land Use Development									
Detail	Formalisation of Townships			Land Use Applications			Built Enviroment		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Planning application received	N/A	N/A	N/A	8	48	42	144	173	N/A
Determination made in year of receipt	N/A	N/A	N/A	3	5	1	109	34	N/A
Determination made in following	N/A	N/A	N/A	4	24	16	38	26	N/A
Applications withdrawn	N/A	N/A	N/A	0	0	0	0	0	N/A
Applications outstanding at year	N/A	N/A	N/A	81	140	162	81	194	N/A
									T 3.10.2

Table 62: Employees: Urban Planning & Property Management

Employees: Urban Planning & Property Management						
Job Level	2022/23	2023/24	2024/25			
	Employees	Employees	Posts	Employees	Vacancies (fulltime)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	%
0 - 3	2	2	3	2	1	33%
4 - 6	7	6	7	7	0	0%
7 - 9	3	3	5	3	2	40%
10 - 12	0	0	0	0	0	0%
13 - 15	0	1	1	1	0	0%
16 - 18	0	0	0	0	0	0%
19 - 20	0	0	0	0	0	0%
Total	12	12	16	13	3	19%
T 3.10.4						

Table 63: Financial Performance: Urban Planning & Property Management

Financial Performance 2024/25: Urban Planning & Property Management						
Details	2022/23	2023/24	2024/25			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	5 810	2 890	2 095	2 612	2 375	12%
Expenditure:						
Employees	4 876	7 339	9 046	7 624	8 279	-9%
Repairs and Maintenance	23	87	660	605	249	-165%
Other	446	214	3 275	2 450	3 139	-4%
Total Operational Expenditure	4 126	7 640	12 981	10 679	11 667	-11%
Net Operational Expenditure	(1 684)	4 750	10 886	8 067	9 292	-17%
T 3.10.5						

Table 64: Capital Expenditure: Urban Planning & Property Management

Capital Expenditure 2024/25: Urban Planning & Property Management					
Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	0

COMMENT ON THE PERFORMANCE OF URBAN PLANNING OVERALL:

In terms of capital projects, the Spatial Planning Department had three major projects and one smaller project during the 2024/25 financial year. The major capital projects were –

- (i) to finalise phase 1 of the GIS project, viz capture and refine the module to handle land use applications (legislative requirement);
- (ii) to continue with the re-planning of the Marabastad precinct; and
- (iii) to procure a LDV for the Land Use Inspectors.

The smaller capital project was -

- (iv) to obtain cabinets to be able to store the records generated by the office.
In respect of (i) above, it can be mentioned that the account of the suppliers (ESRI) who must provide the GIS software could not be paid as the amount was removed from the budget by the Finance Directorate without consultation. Phase 1 have been finalised and the final uploading of the module will take place during the new financial year.

In respect of (ii) above a Steering Committee was elected, with an official from the Housing Department elected as convener and coordinator between all role-players. Movement on the project was very slow as information regarding the restitution process was not forthcoming from the National and Provincial role-players. The project will continue in the new financial year.

In respect of (iii) above, it can be mentioned that the LDV that was used by the Land Use Inspectors is more than 20 years old and a request was submitted that it be replaced. This request has to date not been complied with and the work done by the inspectors has come to a near halt.

In terms of the capital expenditure and the operating expenditure of the Spatial Planning Department the variance between the budgeted amount and the actual expenditure cannot be determined at this stage as the financial information has not been received from the Finance Directorate.

3.11 LOCAL ECONOMIC DEVELOPMENT

INTRODUCTION TO ECONOMIC DEVELOPMENT

Moghaka Local Municipality is situated at the centre of South Africa and its location is of huge economic advantage. Our Local Economic Development Strategy is still under review and we working very closely with Provincial Department of Cooperative Governance and Traditional Affairs to come up with a revised draft that still needs to be taken to Council for approval.

This review process takes into account the ever-changing environment that we tied ourselves in including overall changes at national level. High unemployment amounts young people, poverty levels, declining economy including the scourge of Gender Based Violence.

Moqhaka Local Municipality's dominant economic sectors are agriculture, mining and tourism. These are the sectors that we need to pay attention to and invest for the much-needed job opportunities.

Wavielpark and the Wildtrack establishments in the area of Viljoenskroon are tourists' attraction in the area, while Kroonpark remains the preferred destination in this district.

Tourism

As we take stock of the remarkable achievements and progress within Moqhaka tourism over the past year, we are pleased with the strides made towards our achievements. The tourism sector continues to demonstrate an extraordinary capacity for resilience, solidifying its role as a cornerstone of our local economy. The economic impact of the tourism sector is evident in the significant number of jobs that it creates and the substantial contributions it makes to our revenue as well as the multiplier effect that it has on the overall economy.

In 2024, Kroonstad welcomed approximately plus / minus 25 000 visitors who attended various events namely Ignite and Revive Festival, Free Sate Bitch party, Mother's Day celebrations All black event just to name but a few, marking a remarkable 48.9% increase from the previous year.

The growth tourism events have also increased as we move away from the traditional and well know ones such as Bikers Rally that has shut its doors in Kroonstad. This demonstrates our partnership with different stake holders whose aim and strategic efforts is to revitalise this important sector and highlights Moqhaka's position as a travel destination.

As a municipality, our achievements extend beyond the number of events and visitors but demonstrate a substantial increase direct spending and the enhance contribution of tourism to our local economy where everyone becomes a winner.

The Following events took place under the financial review

1. Coumaflage, Soul Session March 2025
2. Mother's day, May 2025
3. Annual Spring Souls Session in September 2024
4. All black party May 2025
5. Saam Trek festival 6000, October 2024
6. Ignite and Revive festival September 2024

Our municipality is increasingly recognising the significant role of events in fostering socio-economic growth. Tourism events not only attract tourists but also generate substantial revenue, create jobs and support local businesses. By increasing investment in events, we can enhance our profile and stimulate various sectors of the economy. Events, as powerful catalysts for growth, also offer valuable opportunities for infrastructure development, including improvements in transportation and public facilities, while fostering local pride and community engagement.

Kroonpark Holiday Resort

The park is Situated on the banks of the Vals Rivier in Kroonstad between Johannesburg and Bloemfontein, making it an ideal stop to break your journey. It has plenty of sites with private ablutions as we as normal sites with shared ablution facilities. The sites are on seasonal grass with well-established trees giving shade. These includes power points for each site, water points on or near sites, braai facilities available and Chalets.

Current developments / Projects

The project of creating a new modern waterpark in Kroon Park is underway and the installation of three sets of waterslides has been installed. The building of this waterpark will attract more visitors/tourist and will increase the revenue of the resort.

JOB OPPORTUNITIES:

Our mission remains, creating a conducive environment for socio-economic growth and development and this mission is directed to inviting the private sector to work closely with the municipality for job creation and promotion of investment in the municipality.

Small Business Development, Tourism and Agriculture are key sectors that focus has been directed at but not much could be achieved for this purpose.

Government initiatives like the Expanded Public Works Program remains the only initiative that provided job security during this period.

The fact that we need to develop reliable infrastructure in our industrial areas to attract investment.

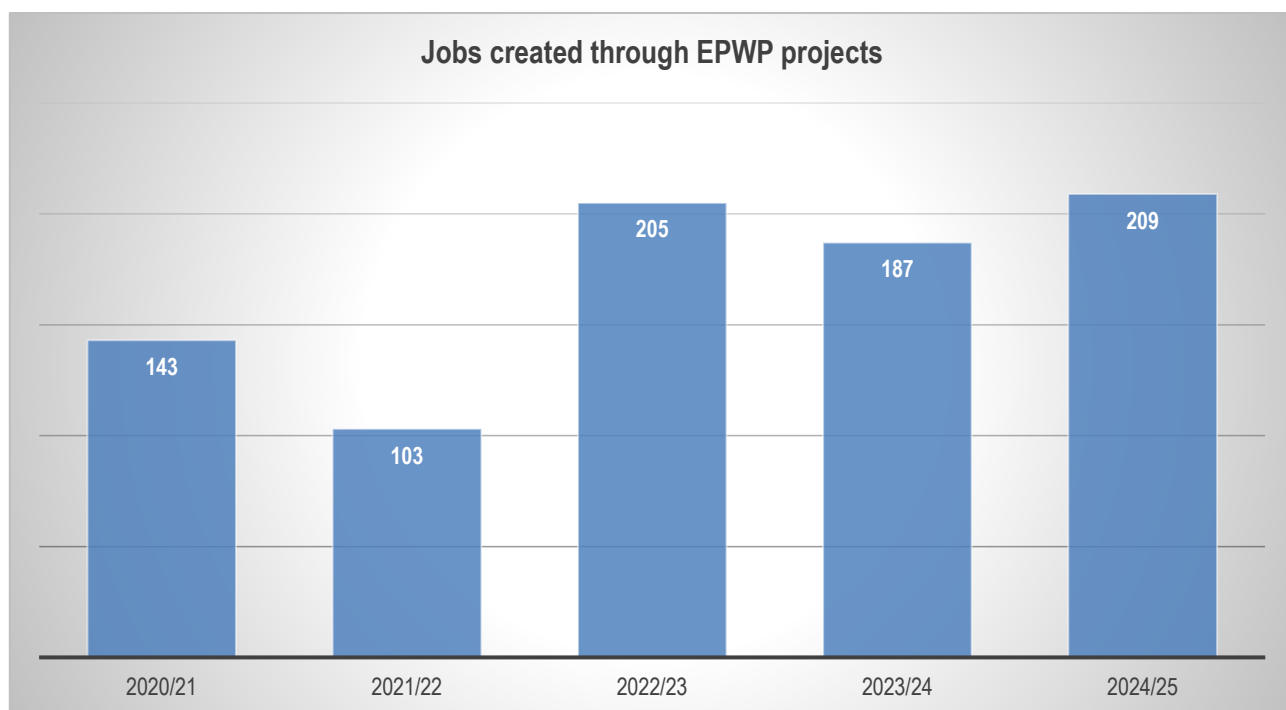
Table 65: Jobs Created during 2024/25 by LED Initiatives

Jobs Created during 2024/25 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
	No.	No.	No.	
2020/21	128	0	128	
2021/22	0	0	0	
2022/23	0	0	0	
2023/24	0	0	0	
2024/25	0	0	0	
Initiative A (2024/25)	0	0	0	
Initiative B (2024/25)	0	0	0	
Initiative C (2024/25)	0	0	0	
<i>T 3.11.5</i>				

Table 66: Jobs Created through EPWP projects

Job creation through EPWP* projects		
Details	EPWP Projects	Jobs created through EPWP projects
	No.	No.
2020/21	10	143
2021/22	8	103
2022/23	12	205
2023/24	13	187
2024/25	7	209
* - Extended Public Works Programme	T 3.11.6	

Figure 5: Jobs created through EPWP Projects



Policy Objectives taken from IDP and SDBIP

Municipal Scorecard Perspective: Local Economic Development

KPA: Local Economic Development

IDP Priority 7: LED

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comment	Corrective Measure	Evidence	Comments
Local Economic Development and Planning	KPI 65	Local Economic Development	Explore the potential for the tourism sector in creating sustainable jobs and income for communities	Review Tourism Sector Plan and submit to Council by 30 June annually.	Date Tourism Sector Plan is approved.	Director or LED	30 June	0	0	30 June	0	Target not achieved	Review Tourism Sector Plan and submit to Council for approval annually.	Tourism Sector Plan	Review Tourism Sector Plan before 30 June 2026.
Local Economic Development and Planning	KPI 66	Local Economic Development	Create an environment that promotes the development of the local economy and facilitate job creation.	LED Strategy reviewed and submitted to Council for approval by 30 June annually.	Date LED Strategy approved.	Director or LED	30 June	0	0	30 June	0	Target not achieved.	Review LED Strategy by 30 June annually.	None	Review LED Strategy before 30 June 2026.
Local Economic	KPI 67	Local Economic	To support the	Marketing strategy	Date Marketing	Director or	30 June	0	30 June	30 June	0	Target not achieved.	Review Marketing	None	Develop marketing

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comment	Corrective Measure	Evidence	Comments
Development and Planning		Local Development	expansion of the tourism potential of the municipality.	for the Municipality developed and submit to Council for approval	Strategy approved.	LED							strategy for the municipality and submit to council for approval		g Strategy for the Municipality before 30 June 2026
Local Economic Development and Planning	KPI 72	Local Economic Development	To review the Housing Sector Plan.	Housing Sector Plan reviewed and approved by Director annually.	Housing Sector Plan	Direct or LED	30 June	30 June	28 May	30 June	0	Target not achieved.	Review Housing Sector Plan annually as required.	None	Review Housing Sector Plan before 30 June 2026.
Local Economic Development and Planning	KPI 73	Local Economic Development	To advance the implementation of the Housing Sector Plan.	Application for Level 1 Accreditation of the Municipality submitted for approval by June 2025.	Date of approval of Accreditation Application	Direct or LED	30 June	0	0	30 June	0	Target not achieved.	Sent Application for Level 1 Accreditation of Municipality for approval by June in the next financial year	None	This key performance indicator has not been achieved in the last two financial years.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comment	Corrective Measure	Evidence	Comments
Local Economic Development and Planning	KPI 74	Local Economic Development	To advance the implementation of the Housing Sector Plan.	Housing and Erven allocation policy reviewed customised and submitted for approval.	Date of approval by the Director.	Director or LED	31 Dec	20 April	31 Dec	31 Dec	31 Dec	Target achieved	None	Approved Policy	Target achieved.
Local Economic Development and Planning	KPI 75	Local Economic Development	To support the orderly and coordinated development of the urban areas within the municipality	Spatial Development framework reviewed and approved by June annually.	Date Spatial Development Framework reviewed and approved.	Director or LED	30 June	0	0	30 June	Draft	Partially achieved. Workshop for Councillors will be done and then submitted to Council for approval.	Conduct workshop for Councils and submit to Council for approval.	Draft Spatial Development Framework.	Conduct workshop for Councils and submit to Council for approval.
Local Economic Development and Planning	KPI 76	Local Economic Development	To support the orderly and coordinated development of the urban areas within the municipality	Land Use Scheme reviewed and approved by June annually.	Date Land Use Scheme Reviewed and approved.	Director or LED	30 June	0	30 June	30 June	0	Target not achieved.	Review Land Use Scheme by 30 June as required.	None	Review Land Use Scheme before 30 June 2026.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comment	Corrective Measure	Evidence	Comments
Local Economic Development and Planning	KPI 77	Local Economic Development	To support the licensing of businesses governed by the Business Act of 1991.	Percentage of licence applications received and processed within a period of 30 days.	Number of business licence applications considered within 30 days/total number of business licence application received.	Director or LED	90%	21%	0%	100%	100%	Target achieved.	None	Processed Licence Register	The performance of the directorate improved greatly.
Local Economic Development and Planning	KPI 78	Local Economic Development	To support the legislation of construction work governed by the National Building Regulations and Standards Act of 1977.	Percentage of Building Plans received and processed within a period of 60 days	Number of Building Plans considered within 60 days/total number of building plans received.	Director or LED	90%	45%	100%	90%	7%	Target not achieved.	Process all building plans within 60 days as required.	None	The performance of the Directorate declined significantly.
Local Economic Development and Planning	KPI 79	Local Economic Development	To consider Land Use applications in respect of rezoning of land as determined	Percentage of applications for rezoning received a processed	Number of rezoning applications considered within 90 days/total number of	Director or LED	90%	50%	0%	90%	73%	Target not achieved.	Process all applications within 90 days	Land Use Register	Although the target was not achieved the perform

Directorate	IDP/R ef No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comment	Corrective Measure	Evidence	Comments
			in the Moqhaka Land Use Planning by-laws of 2015.	within 90 days.	rezoning applications received.										ance of the directorate improved.
-Local Economic Development and Planning	KPI 80	Local Economic Development	To support the licensing of businesses governed by the Business Act of 1991.	Percentage of informal trading permits applications received and processed within 30 days.	Number of informal trading permits applications considered within 30 days/total number of informal trading permits applications received.	Director or LED	NEW KPI	100%	100%	100%	100%	Target achieved	None	Informal trading permit Register	Target achieved.

Table 67: Employees: LED Services

Employees: Local Economic Development Services						
Job Level	2022/23	2023/24	2024/25			
	Employees	Employees	Posts	Employees	Vacancies (fulltime)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0	0%
4 - 6	3	3	3	3	0	0%
7 - 9	0	0	0	0	0	0%
10 - 12	0	0	0	0	0	0%
13 - 15	0	0	0	0	0	0%
16 - 18	0	0	0	0	0	0%
19 - 20	0	0	0	0	0	0%
Total	3	3	3	3	0	0%
T 3.11.8						

Table 68: Financial Performance : LED Services

Financial Performance 2024/25: Local Economic Development Services						
R'000						
Details	2022/23	2023/24	2024/25			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0	0%
Expenditure:						
Employees	2116	1146	1713	1713	1189	-44%
Repairs and Maintenance	0	0	0	0	0	0%
Other	285	216	1230	810	182	-576%
Total Operational Expenditure	2401	1362	2 943	2 523	1 371	-115%
Net Operational Expenditure	-2401	1362	2 943	2 523	1 371	-115%
T 3.11.9						

Table 69: Capital Expenditure : LED Services

Capital Expenditure 2024/25: Economic Development Services					
R' 000					
Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
There were no capital projects.	0	0	0	0%	0

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

The LED performance in Moqhaka Local Municipality reflects steady progress, despite challenges such as high unemployment particularly among youth persistent poverty, and the effects of a contracting national economy. Efforts to revise the Local Economic Development Strategy, in collaboration with the Provincial Department of Cooperative Governance and Traditional Affairs, are a positive step toward responding more effectively to these socio-economic realities.

The LED focus on agriculture, mining, and tourism is well-aligned with the municipality's existing strengths. The tourism sector, in particular, has shown commendable growth, with a 48.9% increase in visitor numbers in 2024. This has contributed positively to job creation and local revenue. Continued investment in event-driven tourism and infrastructure upgrades, such as the Kroonpark waterpark, signals a proactive approach to economic revitalization and inclusive development.

However, challenges remain in sustaining long-term employment opportunities and diversifying economic activity beyond seasonal tourism and primary sectors. Greater private-sector partnerships and enterprise development support are needed to complement current efforts.

COMPONENT D: COMMUNITY & SOCIAL SERVICES

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

The municipality only have the Civic Theatre. The Civic Theatre is a Community based Arts and Culture venue that promotes arts in its diversity in order to enhance social cohesion through cross cultural activities to advance tolerance and celebrate heritage.

3.12 CIVIC THEATRE, ARTS AND CULTURE

Moqhaka Civic Theatre is here to grease the wheel, to promote and support start-ups and our emerging new artistry while celebrating the been-ups, veteran artists who from time to time will host their activities in this venue. Integrating artists' practices into civic theatre participation can make people feel more welcome, make meetings more enjoyable, lead to a more level playing field, create safe spaces for those who have historically been left out or disenfranchised, and help sustain engagement for long planning processes.

The theatre provides the opportunities in which the artists can work with agencies and residents to raise awareness of underfunded municipal programs, to amplify their value and mobilize for budget increases. The Civic Theatre was built between 1973 and 1976 in which the official opening was on the 12 June 1976 during the uprising of the Youth in South Africa. It has a 688 capacities Auditorium and Multipurpose Hall (Allen-Rau-ten-Bach-hall) with capacity of +-300 people seats including tables. Its main objectives are to promote Arts and Culture, music, drama/theatre, poetry, language in school and community; creating partnership with government department and NGO's; Enhancing social cohesion through Arts and culture activities; as well as creating vibrancy within our locality to advance Tourism.

Chapter 3

Policy Objectives taken from IDP and SDBIP

Municipal Scorecard Perspective: Community Development and Social Cohesion

KPA: Community Development and Social Cohesion

IDP Priority 10: Arts and Culture

Direct orate	IDP/R ef No.	KPA	Municipal Strategy	KPI	Calculati on	KPI Owner	Baseli ne	2022/2 3	2023/2 4	Annua l Target	Annu al Result s	Perform ance Comme nt	Correctiv e Measure	Evidenc e		
Direct orate Comm unity & Social Servic es	KPI 170	Local Economi c Develop ment	To optimize community participation in Arts and Culture.	Number of arts and culture main activities and events held in the municipal area.	Number of activities held	Director Commun ity & Social Services	22	3	10	4	13	Achieve d above target	None	Civic theatre report		Performance exceeded the set target.
Direct orate Comm unity & Social Servic es	KPI 171	Social Services and Commun ity Develop ment	Effective maintenanc e of recreational facilities:	Upgrading of the Civic Theatre phase 1: roofing	Date roof completed .	Director Commun ity & Social Services	New KPI	0	0	30 June	0	Target not achieve d	Do renovation s on the roof in the 2025/26 financial year.	None		This a new KP No comparisor could be made

Table 70: Employees: Civic Theatre

Employees: Civic Theatre						
thea	2022/23	2023/24	2024/25			
	Employees	Employees	Posts	Employees	Vacancies (fulltime)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0	0%
4 - 6	1	1	1	1	0	0%
7 - 9	1	1	1	1	0	0%
10 - 12	1	1	1	1	0	0%
13 - 15	0	0	0	0	0	0%
16 - 18	4	4	4	4	0	0%
19 - 20	0	0	0	0	0	0%
Total	7	7	7	7	0	0%
						T 3.13.4

Table 71: Financial Performance: Civic Theatre

Financial Performance Year 2024/25: Civic Theatre						
						R'000
Details	2022/23	2023/24	2024/25			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	111	149	210	210	53	-296%
Expenditure:						
Employees	2 804	2 311	3 193	3 193	1 883	-70%
Repairs and Maintenance	1 575	186	1 132	8 33	46	-2361%
Other	539	109	363	413	114	-218%
Total Operational Expenditure	4 918	2 606	4 688	4 439	2 043	-129%
Net Operational Expenditure	4 728	2 457	4 478	4 229	1 990	-125%
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 3.12.5

Table 30: Capital Expenditure: Civic Theatre

Capital Expenditure 2024/25 : Civic Theatre					
					R' 000
Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	0
					T2.13.6

CIVIC THEATRE, ARTS AND CULTURE PERFORMANCE OVERALL

A total of forty-two events were hosted, showcasing a vibrant and active community calendar. In addition to these events the municipality undertook renovation projects to enhance public amenities. Notably, both the Kiosk and the Coffee Bar were renovated improving the appearance and functionality. These upgrades aim to create more welcoming and enjoyable spaces for the community and visitors alike, reflecting the municipality's ongoing commitment to community development and public engagement. Below are the before pictures of the said renovations.



3.13 PARKS AND CEMETERIES

INTRODUCTION TO PARKS AND CEMETERIES

Biodiversity starts with the assessment of the ecosystem within the municipal area. Fauna and flora assessment is still in progress. The identification of protected plants and invasive plants within the municipal area and the control thereof and the assessment on the adaptation between fauna and flora.

Parks includes all the work necessary to keep public parks and open spaces safe and clean to serve the needs to establish quality of life and contributing to the economic and environmental well-being of the community. Outdoor programming is a critical way to help individuals fight mental health issues and to develop gross motor intervention and building of muscle strength in kids. This means development, proper maintenance and management of parks needs to be taken very seriously.

Cemetery management is a profession essential and one of the most important rites of life in order to be able to assist the community with correct identification of the graves of their loved ones. The municipality is in the process of restoring its cemetery management system which has been dysfunctional since the cyber hacking.

The service statistics below are for the 2024/25 financial year.

The key positions on post levels 4 – 6, 7 – 9 and 13 - 15 are mostly not filled. The section is grateful that employees on post level 17 were moved to post level 15 but there is still a big gap to be filled.

Brush cutter, lawnmower and chain saw operators need to be appointed for the section to operate properly. Currently, general workers are operating the machines. This section is operating with less than 50 percent of the staff that it needs to have.

Biodiversity, Parks and Cemeteries do not have the equipment that is needed for the maintenance of parks and cemeteries. Tractors and lawnmowers are old and dilapidated. Non the less the section is moving forward with the limited resources and personnel that it have.

Development of Parks and Expansion of Cemeteries

The development of parks and expansion of cemeteries needs to be given priority as these functions are essential for the proper running of the section. For this to be attained a realistic budget needs to be allocated to the section.

Policy Objectives taken from IDP and SDBIP

Municipal Scorecard Perspective: Social Services and Community Development

KPA: Community Development and Social Cohesion

IDP Priority 13: Parks and Cemeteries

Direct orate	IDP/R ef No.	KPA	Municip al Strategy	KPI	Calculat ion	KPI Owner	Baseli ne	2022/2 3	2023/2 4	Annua l Target	Annua l Result s	Perform ance Comme nt	Correctiv e Measure	Evidenc e	
Direct orate Comm unity & Social Servic es	KPI 172	Social Services and Commun ity Develop ment	Effective mainten ance of recreatio nal facilities.	Business plans submitted to request funding for the developm ent of park in line with Urban Greening.	Sum of business plans submitte d.	Director Commun ity & Social Services	1	9	0	2	0	Target not achieve d.	Submit business plans to request funding for developm ent of park	None	Performance target not achieved in the last two financia years.
Direct orate Comm unity & Social Servic es	KPI 176	Social Services and Commun ity Develop ment	Effective mainten ance of cemeteri es	Develop a cemetery managem ent plan approved by the Director.	Date Plan approve d.	Director Commun ity & Social Services	0	0	0	30 June	0	Target not achieve d.	Develop a cemetery managem ent plan on time approved by the Director.	None	The position of Manager Parks is vacant. The appointment of the Manager will go a long way in meeting the set targets.
Direct orate Comm	KPI 177	Social Services and	Effective mainten ance of	Fencing of	Sum of fencing of	Director Commun ity &	1	0	0	2	0	Target not	Consulted with town planners.	None	The position of Manager Parks is vacant.

Direct orate	IDP/R ef No.	KPA	Municip al Strategy	KPI	Calculat ion	KPI Owner	Baseli ne	2022/2 3	2023/2 4	Annua l Target	Annua l Result s	Perform ance Comm ent	Correctiv e Measure	Evidenc e	
unity & Social Servic es		Commun ity Develop ment	cemeteri es	cemeterie s	cemeteri es	Social Services						achieve d.	Fencing will take place in the next financial year 2025/26		The appointment of the Manager will go a long way in meeting the set targets.
Direct orate Comm unity & Social Servic es	KPI 178	Social Services and Commun ity Develop ment	Expansi on of cemeteri es	Number of expansio n of cemeterie s	Sum of cemeteri es expand ed	Director Commun ity & Social Services	1	1	0	1	0	Target not achieve d.	Expansion will take place in the next financial year 2025/26	None	The position of Manager Parks is vacant. The appointment of the Manager will go a long way in meeting the set targets.

Table 73: Employees: Parks and Cemeteries

Employees: Parks and Cemeteries						
Job Level	2022/23	2023/24	2024/25			
	Employees	Employees	Posts	Employees	Vacancies (fulltime)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	%
0 - 3	2	1	1	0	1	100%
4 - 6	2	1	7	1	6	86%
7 - 9	4	3	8	3	5	63%
10 - 12	5	5	48	6	42	88%
13 - 15	18	84	103	31	72	70%
16 - 18	32	0	0	0	0	0%
19 - 20	0	0	0	0	0	0%
Total	63	94	167	41	126	75%
T 3.13.4						

Table 74: Financial Performance

Financial Performance 2024/25: Parks and Cemeteries						
Details	2022/23	2023/24	2024/25			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	111	1 691	3 473	3 472	1 763	-97%
Expenditure:						
Employees	2 046	20 488	24 751	29 938	23 843	-4%
Repairs and Maintenance	178	1 554	3 288	3 274	1 467	-124%
Other	50	2 950	9 119	8 385	4 726	-93%
Total Operational Expenditure	2 274	24 992	37 158	41 597	30 036	-24%
Net Operational Expenditure	-2 163	23 301	33 685	38 125	28 273	-19%
T 3.13.5						

Table 75: Capital Expenditure: Parks and Cemeteries

Capital Expenditure 2024/25 : Parks and Cemeteries					
R' 000					
Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditur	Variance from	Total Project
Total All	1 878	1 878	0	0%	0
Phomolong Upgrading of Sports	1 878	1 878	0	0%	

COMMENT ON PARKS AND CEMETERIES PERFORMANCE OVERALL

The Parks and Cemeteries Section faced significant challenges during the reporting period. A total of five bakkies, 4 from Kroonstad and one from Viljoenskroon are currently out of services and with the Service Provider for repairs. Of the eight mowing tractors allocated to Kroonstad, only two are functional with the remaining six out of order. In Viljoenskroon both mowing tractors are broken and require repairs, while the single tractor in Steynsrus is also non-operational.

Additionally, the position of Manager Parks became vacant following the incumbents retirement and has not been filled. This vacancy along with the absence of the Director led to administrative delays particularly in the processing and payment of invoices, which stalled the completion of key prefects. These combined factors contributed to the poor performance and the Parks and Cemeteries Section.

MAINTENANCE: GRASS CUTTING PROGRAM

Mowing Section: Cutting Of Grass and Open Spaces

- ✓ The quantity of tractors running to maintain a cutting program is very limited.
- ✓ Cutting of the grass is mainly at entrances, parks sport facilities, all offices and parts of cemeteries.
- ✓ After more than two years for maintenance, both the two tractors of Viljoenskroon were released and the program is fully operational.

CLEANING OF OPEN SPACES AND MUNICIPAL PREMISES

In the month of October cleaning took place on the North Road as shown in pictures below. Take note of the Senior Horticulturist using her own vehicle to remove the bags. This is due to shortage of vehicles.



3.14 SPECIAL PROGRAMMES

INTRODUCTION TO SPECIAL PROGRAMMES

The special programs are the activities of the office of the Executive Mayor that try to intervene and assist the vulnerable in time of need. The programs play a creative role in the development of people, children and youth who are in distress.

1. The Executive Mayors office launch the LDAC committee in the office in 2023
2. Moqhaka Local Municipality together with Social Development, FS' Men's Forum, Health Services, SAPS, DCS, Inclusive Education and AET Services, Civic Services and SASSA. Has embarked on International Day Against Drug Abuse and Illicit Trafficking, the awareness campaign was held in Viljoenskroon (Rammulotsi) Tshpahalo Hall, this is part of showing that world drug problem is a complex issue that affects millions of people worldwide. Many people who use drugs face stigma and discrimination, which can further harm their physical and mental health and prevent them from accessing the help they need. The United Nations Office on Drugs and Crime

(UNODC) recognises the importance of taking a people-centered approach to drug policies, with a focus on human rights, compassion, and evidence-based practices.

The International Day against Drug Abuse and Illicit Trafficking, or World Drug Day, is marked on 26 June every year to strengthen action and cooperation in achieving a world free of drug abuse. The aim of this year's campaign is to raise awareness about the importance of treating people who use drugs with respect and empathy; providing evidence-based, voluntary services for all; offering alternatives to punishment; prioritizing prevention; and leading with compassion. The campaign also aims to combat stigma and discrimination against people who use drugs by promoting language and attitudes that are respectful and non-judgmental.

GBVF LAUNCHING

3. The Moqhaka Rapid Response Team's aims to address critical issues affecting communities, particularly Gender-Based Violence and Femicide (GBVF) and bullying in schools. These problems require comprehensive approaches involving various stakeholders.

Key Issues to be Addressed:

- GBVF: A pervasive problem in South Africa, GBVF is a violation of human rights and a major obstacle to achieving gender equality. It encompasses physical, emotional, and sexual abuse, often perpetuated by societal norms and stereotypes.
- Bullying in Schools: Bullying is a significant concern, affecting learners, educators, and communities. It can lead to physical, emotional, and psychological harm, making it essential to create safe and supportive learning environments.^{1 2}

Strategies for Addressing GBVF and Bullying:

- Creating Safe Spaces: Schools and communities must work together to establish safe environments where learners feel comfortable reporting incidents without fear of retaliation.
- Education and Awareness: Implementing comprehensive sexuality education and promoting gender equality can help prevent GBVF and bullying.
- Support Systems: Establishing support systems, such as counselling services and peer advocacy groups, can provide victims with necessary resources and guidance.
- Community Engagement: Engaging communities in prevention efforts can help change societal norms and promote positive behaviours.^{3 4}

Resources and Initiatives:

- UNFPA's Essential Services Package: Provides guidelines for supporting women and girls subjected to violence.
- White Ribbon South Africa's Breaking the Silence Program: Offers training for schools to promote respectful relationships and prevent domestic violence.
- Diversity Role Models: A charity working to promote LGBTQIA+ inclusion and prevent bullying in schools. ^{5 6 7}

By addressing these critical issues, the Moqhaka Rapid Response Team's prayer meeting can contribute to creating a safer and more supportive community for all.

Service statistics for special programmes:

Number of programmes on youth participated in/held:	5
Number of programmes on women participated in/held:	1
Number of programmes on disabled participated in/held:	4
Number of programmes on HIV/AIDS participated in/held:	0

COMMENTS ON THE PERFORMANCE OF SPECIAL PROGRAMMES OVERALL

The Special Program in the Office of the Executive Mayor play a vital role in promoting good governance, despite limited funding from the office. These programs enable us to engage with various stakeholders and make a meaningful impact. We extend our sincere gratitude to SALGA and COGTA in the province for their support, including training and resources, which empower us to effectively utilize special programs as a tool to reach and serve our communities across different sectors.

COMPONENT E: ENVIRONMENTAL PROTECTION

INTRODUCTION TO ENVIRONMENTAL PROTECTION

The National Environmental Management Act (NEMA) has been going through thorough changes and amendments during the past few years and continues to do so. These affect all aspects of Environmental Management. Most aspects of Environmental Management are scattered in different Sections between the Community and Social Services and the Technical Services Directorates. This makes it more challenging to address Environmental Management aspects. It would have been easier if the Municipality had the Environmental Management Department.

In trying to address the Environmental Management issues, the Solid Waste Management

Section is dealing with illegal dumping. This is poses more challenges due to the communities not being cooperative. This can be resolved by procurement of sufficient vehicles for the removal of illegal dumping

spots and appointment of a specialised Law Enforcement team that will deal only with Environmental Management issues.

On disposal of waste to landfill, new base liner designs for different landfill classes have been detailed, however, no new landfill capping designs for rehabilitation have been detailed since the Minimum Requirements (2nd Edition, 1998) issued by the Department of Water Affairs and Forestry (DWAF) at the time. There were however recent suggestions by the Department of Water and Sanitation (DWS) in a Record of Decision issued to the Department Environmental Affairs for the licence applications for the closure of 192 landfill facilities under the National Outcome 10 Project.

However, the Minimum Requirements were used in the past as guideline for the design of the capping layers as well as the capacity of the storm water drainage system and to subsequently calculate rehabilitation cost estimates, which was industry standard. The closure and rehabilitation of a landfill involves firstly the application for a closure licence during which a Basic Assessment and specialist studies are conducted specific to the landfill in question. From this application, it becomes clear as to the specific requirements to properly rehabilitate the landfill and render it environmentally suitable to its proposed end use. If a landfill was issued with an operating permit/licence, a closure design would have been proposed before the issuing of the permit, only now requiring modification (if necessary) rather than a new design.

However, with most landfills being unlicensed/unpermitted (this includes our own Viljoenskroon Landfill Site), no designs have been done or approved. A rehabilitation engineering design, which included the proposed capping layers was then presented to the Department of Water and Sanitation and was approved. Within no time the construction of the new landfill site will begin in Viljoenskroon and rehabilitation of the current landfill will begin as part of Environmental Protection.

3.15 POLLUTION CONTROL

The Municipality does not perform the above functions

3.16 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

The key areas:

- ✓ Monitoring and controlling of invasive species;
- ✓ Monitoring programs and projects in line with the protection of the ecosystems and to consider biodiversity in all aspects of planning at local level;
- ✓ Environmental conservation including Biodiversity management and awareness;

- ✓ Arboriculture program.

COMPONENT F: HEALTH

This component includes clinics; ambulance services; and health inspections. The Municipality does not perform the above function.

COMPONENT G: PUBLIC SAFETY

This component includes security services, traffic management, fire services and disaster management.

3.17 SECURITY SERVICES

INTRODUCTION TO SECURITY AND SAFETY

The role of security is to protect people, property, and assets from harm, loss, or damage. This involves a range of measures, from preventing unauthorized access and deterring criminal activity to responding to emergencies and maintaining order. Security personnel act as a visible deterrent, monitor for suspicious activity, and provide a first line of defense against potential threats.

Here's a more detailed look at the multifaceted role of security:

1. Prevention and Deterrence:

- Visible Presence:
Security guards act as a visible deterrent to potential wrongdoers, discouraging criminal activity simply by their presence.

1. Access Control:

They monitor and control access points, ensuring only authorized personnel or vehicles are allowed entry.

- Surveillance and Monitoring:

Security personnel use surveillance systems like CCTV cameras to monitor premises, identify suspicious behaviour, and detect potential breaches.

2. Routine Patrols:

Regular patrols of the premises help to identify potential security risks and ensure that all areas are secure.

- **Vigilance and Awareness:**

Security personnel are trained to be observant and aware of their surroundings, identifying potential threats and taking preventative action.

3. Response and Management:

- **Emergency Response:**

Security personnel are often the first responders to emergencies, providing immediate assistance and coordinating with other emergency services.

- **Incident Management:**

They document and report security incidents, ensuring proper procedures are followed and appropriate action is taken.

4. Crowd control:

Security personnel can manage crowds during events or in public spaces, ensuring safety and order.

- **Conflict Resolution:**

They are trained to de-escalate conflicts and resolve disputes peacefully.

5. Protecting Assets:

- **Safeguarding Property:**

Security personnel protect physical assets, such as buildings, equipment, and inventory, from theft or damage.

- **Information Security:**

In some cases, security personnel may be involved in protecting sensitive information from unauthorized access or disclosure.

6. Additional Responsibilities:

- **Visitor Screening:**

Security personnel may screen visitors to ensure they are authorized to be on the premises.

- Communication and Liaison:

They often act as a point of contact between the organization and law enforcement or other external agencies.

7. First Aid and Safety Assistance:

- Some security personnel may be trained in first aid and can provide assistance in medical emergencies.

In essence, security personnel play a vital role in creating a safe and secure environment for individuals and organizations, protecting their assets and ensuring peace of mind, according to security experts.

SERVICE STATISTICS: SECURITY SERVICES

	Details	2024/25
1.	Number of key points visited	5435
2.	Number of by-law infringements attended	109
3.	Number of Security Officers in the field on an average day	03
4.	Number of Security Officers on duty per day Kroonstad	05
5.	Number of Security Officers on duty per day Steynsrus	02
6.	Number of Security Officers on duty per day Viljoenskroon	01

Table 76: Employees: Security Services

Employees: Security Services						
Job Level	2022/23	2023/24	2024/25			
	Employees	Employees	Posts	Employees	Vacancies (fulltime No.)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	%
0 - 3	1	1	1	1	0	0%
4 - 6	2	2	2	2	0	0%
7 - 9	7	12	15	6	7	47%
10 - 12	4	4	24	3	17	71%
13 - 15	6	6	31	6	25	81%
16 - 18	0	0	0	0	0	0%
19 - 20	0	0	0	0	0	0%
Total	20	25	73	18	49	67%

Table 77: Financial Performance: Security Services

Financial Performance 2024/25: Security Services						
						R'000
Details	2022/23	2023/24	2024/25			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-	-	-		-	0%
Expenditure:				-		
Employees	15 128	15 200	14 880	13 439	15 760	6%
Repairs and Maintenance	73	99	303	303	14	-2064%
Other	50 732	47 245	40 493	52 256	45 989	12%
Total Operational Expenditure	65 933	62 544	55 676	65 998	61 763	10%
Net Operational Expenditure	65 933	62 544	55 676	65 998	61 763	10%
						T 3.19.5

Table 78: Capital Expenditure Security Services

Capital Expenditure 2024/25: Security Services					
					R' 000
Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	0

COMMENT ON THE PERFORMANCE OF SECURITY SERVICES OVERALL:

The Physical Armed Security Services (Promptique t/a White Leopard Security Services) is appointed in September 2024 for a period of three years, to assist the municipality with safeguarding and assets and employees and access control.

A tender was advertised to acquire services of Electronic Security Systems (Alarms and CCTV cameras). The process of appointment is handled through proper supply chain management processes.

A security policy was adopted by municipal council on 02nd of July 2024

We have reported six (6) cable theft and one (1) theft of motor vehicle parts with the South African Police Services (Cas 84/09/2024, 243/09/2024, 197/09/2024, 274/09/2024, 144/11/2024, 165/11/2024 and Cas 40/09/2024). We have requested the services of extra 25x Security officers to address the issue of cable theft. We can confidently confirm that the reoccurrence of the matter is abated.

Participated during schools' joint operation with other policing community where schools were cleared of weapons and any illegal substances.

We have created a safe working environment for employees by attending to unprecedented community protests in Kroonstad (protests by Moqhaka Business Forum).

We managed to bring the services of State Security Agency to the Municipality (an Advisor was assigned to the municipality and working closed with Chief Security officer to address the security programmes, namely, Information Security, Personnel Security, Physical Security, Contingency Planning and workshops on security awareness.

3.18 TRAFFIC SERVICES

To provide an effective traffic service to substantially reduced the number of road traffic accident injuries and deaths on all roads within the of jurisdiction of Moqhaka Local Municipality.

To actively promote traffic safety, order and mobility by maintaining committed goals directed on law enforcement, traffic control and conduct public information as well as road safety awareness programs.

SERVICE STATISTICS FOR TRAFFIC SERVICES

Table 79: Service Statistics: Traffic Services

Traffic Service Data					
	Details	2022/23	2023/24	2024/25	2025/26
		Actual No.	Actual No.		Estimate No.
1	Number of road traffic accidents during the year	596	596	525	500
2	Number of by-law infringements attended	3 262	3 262	4 885	5 000
3	Number of police officers in the field on an average day	25	25	21	23
4	Number of police officers on duty on an average day	25	25	20	20
					<i>T 3.20.2</i>

Policy Objectives taken from IDP and SDBIP

Municipal Scorecard Perspective: Municipal Development

Municipal KPA: Social and Community Development & Good Governance

IDP Priority 12: Traffic Law Enforcement

Director ate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calcula tion	KPI Owner	Baselin e	2022/2 3	2023/24	Annual Target	Annual Results	Performa nce Comment	Correctiv e Measure	Evidenc e	
Director ate Communi ty & Social Services	KPI 188	Social Services and Communi ty Develop ment	To provide an effective and efficient Traffic Law Enforcement Service to the residents of Moghaka local municipality in collaboratio n with other stakeholder s	Number of law enforcem ent operation s conducted	Sum of all events held.	Director Communi ty & Social Services	New KPI	5	254	10 per annum	379	Achieved above target	None	Traffic Manage ment reports	Performance exceeded the set target.
Director ate Communi ty & Social Services	KPI 189	Social Services and Communi ty Develop ment	To conduct Road Safety Education and Communica tion Campaigns within	No of road safety Education and communica tions campaign	Sum of all road safety education and communica tion	Director Communi ty & Social Services	4 per annum	4	10	4 per annum	8	Achieved above target	None	Attenda nce Register	Performance exceeded the set target.

Director ate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calcula tion	KPI Owner	Baselin e	2022/2 3	2023/24	Annual Target	Annual Results	Performa nce Comment	Correctiv e Measure	Evidenc e	
			Moqhaka local municipality in collaboratio n with the Free State Department of Police, Roads and Transport	s conducte d	campaig ns held.										

Table 80: Employees: Traffic Services

Employees: Traffic Services						
Job Level	2022/23	2023/24	2024/25			
	Employees	Employees	Posts	Employees	Vacancies (fulltime)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	%
0 - 3	1	1	1	1	0	0%
4 - 6	2	2	2	2	0	0%
7 - 9	4	4	31	4	27	87%
10 - 12	26	26	44	20	24	55%
13 - 15	6	6	15	4	11	73%
16 - 18	0	0	0	0	0	0%
19 - 20	0	0	0	0	0	0%
Total	39	39	93	31	62	67%
						T 3.20.4

Table 81: Financial Performance: Traffic Services

Financial Performance 2024/25: Traffic Services						
						R'000
Details	2022/23	2023/24	2024/25			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	485	317	3 942	3 944	2 218	-78%
Expenditure:						
Employees	13 490	14 919	17 073	15 863	15 853	-8%
Repairs and Maintenance	654	219	776	776	369	-110%
Other	1 600	2 200	3 294	3 434	1 754	-88%
Total Operational Expenditure	15 475	17 338	21 143	20 073	17 976	-18%
Net Operational Expenditure	15 259	17 021	17 201	16 129	15 758	-9%
						T 3.20.5

Table 82: Capital Expenditure: Traffic Services

Capital Expenditure 2024/25: Traffic Services					
R' 000					
Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	0

COMMENT ON TRAFFIC SERVICE PERFORMANCE OVERALL

- * Traffic Officers received the following training:
 - Peace Officer Refresher Training
 - Senior Traffic Officer Majavu was trained as “Train the Trainer” for AARTO Refresher Courses
- * Administrative Unit:
 - One official attended the Administrative and Secretarial Skills Training.
- * Traffic Management issued a total of 4885 fines.
- * Except from their normal duties 491 roadblocks/VCP’s were conducted and had joint operations with the Provincial Transport Unit, Provincial Weighbridge Unit and the South African Police Services.
- * Several Road Safety Awareness Campaigns were held.
- * Traffic control were done at local accidents as well as some on the N1, provincial and national roads.
- * A total of 591 Summonses were served on offenders.
- * A total of 189 Warrants of Arrest were executed.
- * Traffic Management escorted fun walks, funerals, matric farewells and marches.
- * Several fraudulent license discs were detected and confiscated during operations. Registration plates not corresponding with license discs and not meeting the SABS manufacturing standards were removed.
- * Several un-roadworthy vehicles were impounded.
- * Two stolen vehicle were recovered.
- * Road markings within Kroonstad, Viljoenskroon and Steynsrus were done as well as the replacing and erecting of traffic signs.
- * Events:
 - Moqhaka Traffic Management form part of hosting the Lady Driver of the Year 2024.
 - Moqhaka Traffic Management won the Provincial Road Safety Scholar Patrol Championships.
 - Moqhaka Traffic Management was invited to be part of the Ndlelanhle Road Safety and Customer Campaign Launch at Kroonstad Taxi Rank.



Road Safety Awareness



Visibility at Scholar Patrol Crossings



Joint Operation



Traffic Law Enforcement

3.19 FIRE SERVICES

INTRODUCTION TO FIRE SERVICES

Fire Services in the Republic of South Africa and in particular in Moqhaka is regulated in terms of National Legislation. The top priorities as defined in the Fire Brigade Services Act, Act 99 of 1987, are as follows:

- (a) preventing the outbreak or spread of fire;
- (b) fighting or extinguishing fire
- (c) the protection of life or property against fire or other threatening danger
- (d) the rescue of life or property from fire or other danger;

Fire Brigade Components

There are two components of Fire Service which are Operations as well as Fire Safety and Training

Operations

Fire and Rescue Services is a uniformed discipline that is on call 24/7, 366 days of a year.

Activities such as firefighting, fire suppression, rescue operations and HAZMAT operations happens in all weather conditions, during daylight hours and hours of darkness.

The discipline operates on a shift system to accomplish this. In our municipality, the shift system is a 12-hour rotating system.

A shift consists of a Station Officer in charge of the shift. Crews, on average are six (6) operational members per shift. Shifts change at 07h00 and 19h00.

Public Information, Education and Relation is also attended to by operational personnel.

All these services above have been attended to with minimal resources and they can be done optimally if vehicles and equipment can be procured. The availability of resources can boost the quality of service delivery

Fire Safety and Training

This section is responsible for the focusing:

Monitoring compliance of Municipal By-Laws

Building Standard Regulation (approval of building plans)

Hydrants inspections and maintenance

Commercial Buildings

Schools

Municipal and Government buildings

Fuel Depo (National Key Points) visit – inspections and advice

Issuing of flammable certificate and annual renewal

The Fire Prevention is basically enforcing the South African National Standard (SANS) compliance.

It requires dedicated staff for the service and currently this section has only one (1) Station officer to conduct its operations.

Training

Currently we do not have capacity to offer the service, as it requires accreditation and proper staffing.

SERVICE STATISTICS FOR FIRE SERVICES

Table 83: Service Statistics: Fire Services

Services	Number
Building plans: Approved	54
Building plans: not approved	86
Number of Fire Safety Inspections:	184
Re-inspections:	8
Flammable liquids certificates issued:	41
Hydrants serviced	0
Defective hydrants reported	0

Policy Objectives taken from IDP and SDBIP

Municipal Scorecard Perspective: Municipal Development

Municipal KPA: Social and Community Development

IDP Priority 15: Fire fighting

Direct orate	IDP/R ef No.	KPA	Municip al Strategy	KPI	Calculat ion	KPI Owner	Baseli ne	2022/2 3	2023/2 4	Annua l Target	Annua l Result s	Perform ance Comme nt	Correctiv e Measure	Evidenc e		
Direct orate Comm unity & Social Servic es	KPI 185	Social Services and Commun ity Develop ment	To provide an effective and efficient fire service in Moqhak a to ensure communi ty safety.	Number of premises inspected for fire safety and complian ce	Sum of premises inspecte d for fire safety and complian ce.	Director Commun ity & Social Services	280	138	168	300	199	Target not achieve d.	Appointm ent of the fire safety Officer	Fire Inspecti on lists		The position of Chief Fire has been vacant for some time. Appointment of Chief Fire will ensure that set targets are achieved.
Direct orate Comm unity & Social Servic es	KPI 186	Social Services and Commun ity Develop ment	To provide an effective and efficient fire service in	Percenta ge complian ce with the required attendanc e time for structural firefightin	Rate of complian ce.	Director Commun ity & Social Services	100%	100%	75%	100%	100%	Target achieve d.	Budget for the purchase of vehicles	None		Target achieved

Direct orate	IDP/R ef No.	KPA	Municip al Strategy	KPI	Calculat ion	KPI Owner	Baseli ne	2022/2 3	2023/2 4	Annua l Target	Annua l Result s	Perform ance Comme nt	Correctiv e Measure	Evidenc e		
			Moqhak a to ensure communi ty safety.	g incidents.												

Table 84: Employees: Fire Services

Employees: Fire Services						
Job Level	2022/23	2023/24	2024/25			
Fire Fighters	Employees	Employees	Posts	Employees	Vacancies (fulltime)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	No.	%
Chief Fire Officer & Deputy	1	0	1	0	1	100%
Other Fire Officers	4	0	5	4	1	20%
0 - 3	1	0	1	0	1	100%
4 - 6	4	4	5	4	1	20%
7 - 9	21	19	29	21	8	28%
10 - 12	4	5	8	4	4	50%
13 - 15	0	0	0	0	0	0%
16 - 18	2	1	4	3	1	25%
19 - 20	0	0	0	0	0	0%
Total	37	29	42	33	14	33%
						T 3.21.4

Table 85: Financial Performance: Fire Service

Financial Performance 2024/25 Fire Services						R'000
Details	2022/23	2023/24	2024/25			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	34	147	963	963	993	3%
Expenditure:						
Employees	16 812	17 808	20829	18018	18476	-13%
Repairs and Maintenance	439	316	888	817	477	-86%
Other	1 172	1 028	2473	5065	606	-308%
Total Operational Expenditure	18 423	19 152	24190	23900	19559	-24%
Net Operational Expenditure	18 388	19 005	23227	22937	18566	-25%
						T 3.21.5

Table 86: Capital Expenditure: Fire Service

Capital Expenditure 2024/25: Fire Services					
R' 000					
Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	0

COMMENT ON FIRE SERVICE PERFORMANCE OVERALL

In the year under review Fire and Rescue Services could only be partially achieved. This is due to lack of infrastructure in other units, vehicles and equipment as well as inadequate human resources. Responses to emergencies had to be done from fire station in Kroonstad. The outskirt towns of Steynsrus/Matlwangtlwang (45 kilometres from Kroonstad) and Viljoenskroon/ Rammulotsi (65 kilometres from Kroonstad) has no infrastructure, vehicles and equipment nor manpower for fire services operations.

A further setback on service delivery is the time it requires a fire engine and crew to reach the outskirt towns. This time lapse could be as high as sixty (60) minutes. These extended time responses frustrate the community to whom the service is delivered and fire crews, on many occasions, had to bear the brunt of the community.

The situation worsened by limited resources and inadequate manpower at the Fire Service. Currently fire and Rescue Services operates with Water tanker to fight fires although

Preventing the outbreak or spread of fire is seen as the priority of the Fire Service. To accomplish this priority Fire Safety is of the utmost importance. Fire Safety excelled in the performance of Fire Safety inspections and enforcement of the National Building Regulations. Fire Safety inspections and re-inspections, and Flammable Liquids inspections were done on ad hoc basis. Building construction plans are thoroughly scrutinized for Fire Safety compliance.

- * The execution of inspections at building sites, existing buildings, structures and premises is to provide protection of life and property against fire or other threatening danger.
- * Inspections performed at premises where flammable substances are stored, handled and or used are carried out to limit as far as possible fire and other threatening danger

Fire and Rescue Services do not have a fully operational Training section, but Community awareness programmes were done, lectures and demonstrations were provided to many a schools ranging from crèches, pre-primary, primary and high schools visit the Fire Service. Fire Safety lectures and evacuation drills were conducted at businesses throughout the year.

Emergency Evacuation Drill at Seeisoville Clinic (Maokeng)



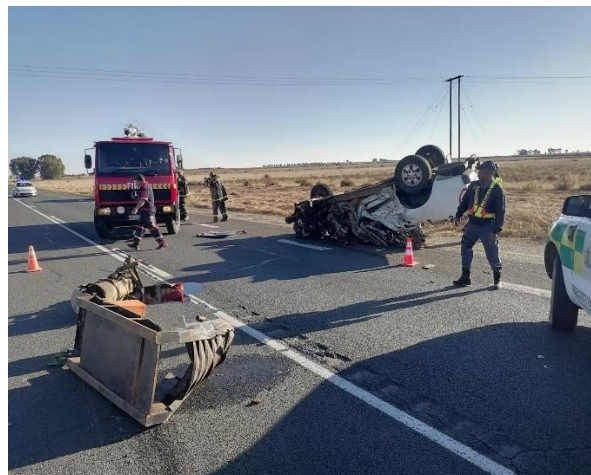
We also do training to Kroon Hospital staff, old age centres, Government departments on the use of Fire Fighting equipment (Fire Extinguishers and Hose Reel)

All these services above have been attended to with minimal resources and they can be done optimally if vehicles and equipment can be procured. The availability of resources can boost the quality of service delivery

Fire and Rescue Services Operations:

Major incidents

Due to the location of our service area, which is along N1, we experience high volume of motor vehicle accident as well as vehicle fires.



Multiple vehicle accidents in N1



Vehicle fire



Two trucks head on collision

In total we responded to a total of 65 motor vehicle accident and 7 rescues on accidents. For the period 2024/25 financial year, fire and Rescue Service has attended to a total of 18 building fire with the estimated damage of R 5 780 000 and 9 shack fires around Moqhaka in general.



Total number of grass fires attended is 62, these services were rendered even with inadequate and reliable equipment we have in our disposal.

Public Information, Education and Relations (PIER)

Fire and Rescue Service as a uniform discipline is as integral part of security cluster in our area. Apart from conducting Firefighting, Motor vehicle accident and rescues, recoveries, fire safety and awareness. We are from time to time involved in information sharing sessions and programs with other uniformed disciplines.

Road Safety Awareness, are conducted with conjunction with Provincial Traffic Department as well as other Emergency services annually during Christmas and Easter Holidays.



Festive Season Road Safety Awareness at Ultra City



Operation/awareness campaign with SARS, SAPS, CPF, Correctional Service, Moqhaka Fire, Traffic, Security and LED checking compliance of business in town



Visit of pre-primary school to raise fire awareness and safety.

Below is the list of meetings and interactions done by this section

Meetings and activities attended by Fire and Rescue Services

Name of Meeting	Place	Number
South African Police Services Cluster meetings	Kroonstad	10
Meetings attended by Fire Safety Officer	Kroonstad	11

Fire Safety:

The challenge currently facing fire safety is lack of dedicated personnel to perform this this integral part of Fire and Rescue Services. Services like fire safety inspection on building and maintenance and service of hydrants is still a challenge as these services are rendered on ad hoc basis. These need to be addressed as a matter of urgency as it can endanger lives during emergencies.

Hydrants:



Lack of hydrants maintenance and service lead to illegal connections of water by small businesses. This action put danger as hydrant cannot be located or accessible in case of house fires.



Blocking of the emergency exit is becoming a major hazard, Obstruction to firefighting equipment, escape routes and drains

Fire safety compliance on their property and ensure that the tenants abide the Bylaws of the Municipality.

Below is the service provided during the period under review.

Services	Number
Building plans: Approved	54
Building plans: not approved	86
Number of Fire Safety Inspections:	184
Re-inspections:	8
Flammable liquids certificates issued:	41
Hydrants serviced	0
Defective hydrants reported	0

3.20 OTHER (DISASTER MANAGEMENT & OTHER)

INTRODUCTION TO DISASTER MANAGEMENT

The mandate of Disaster management emanates from the Disaster Management Act no 57 of 2002 and the Disaster Management Act amendment act No 16 of 2015.

The act provides for the following:

An integrated and co-ordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery and rehabilitation; The establishment and functioning of national, provincial and municipal disaster management centres; Disaster management volunteers; and matters incidental thereto

Policy Objectives taken from IDP and SDBIP

Municipal Scorecard Perspective: Municipal Development

Municipal KPA: Social and Community Development.

IDP Priority 15: Disaster Management

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comment	Corrective Measure	Evidence	
Directorate Community & Social Services	KPI 182	Social Services and Community Development	To ensure that the municipality have an approved Disaster Management Plan.	Disaster Management Plan for the municipality reviewed and approved for a period of 5 years.	Date DMP approved.	Director Community & Social Services	0	30 June	0	30 June	0	Target not achieved	Review the Disaster Management Plan	None	Plan will be reviewed after a period of five years.
Directorate Community & Social Services	KPI 183	Social Services and Community Development	Develop a comprehensive Risk Profile for the municipality.	Develop Disaster Hazard Risk Profile	Completion Date.	Director Community & Social Services	0	30 June	0	30 June	30 June	Target achieved	None	Disaster management report	Target achieved

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comment	Corrective Measure	Evidence	
Directorate Community & Social Services	KPI 184	Social Services and Community Development	Develop risk reduction plan consistent with the Spatial Development Framework.	Number of awareness campaigns conducted.	Sum of awareness campaigns conducted.	Director Community & Social Services	4	5	6	4	10	Achieved above target	None	Attendance Register	Performance exceeded the set target.

Table 88: Employees Disaster Management

Employees 2024/25: Disaster Management						
Job Level	2022/23	2023/24	2024/25			
	Employees	Employees	Posts	Employees	Vacancies (fulltime)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	%
0 - 3	1	1	5	1	4	80%
4 - 6	0	2	9	2	7	78%
7 - 9	0	0	0	0	0	0%
10 - 12	0	4	9	4	5	56%
13 - 15	0	1	4	1	3	75%
16 - 18	2	0	0	0	0	0%
19 - 20	0	0	0	0	0	0%
Total	3	8	27	8	19	70%
						T 3.22.4

Table 90: Financial Performance: Disaster Management

Financial Performance 2024/25: Disaster Management						
Details	2022/23	2024/25	2024/25			
			Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-	-	-	-	-	0%
Expenditure:						
Employees	1 920	2 962	3 074	4 367	3 799	19%
Repairs and Maintenance	380	208	759	612	28	-2611%
Other	1 269	4 025	6 842	2 728	274	-2397%
Total Operational Expenditure	3 569	7 195	10 675	7 707	4 101	-160%
Net Operational Expenditure	3 569	7 196	10 675	7 707	4 101	-160%
						T 3.22.5

Table 91 Capital Expenditure: Disaster Management

Capital Expenditure 2024/25: Disaster Management & Call Centre					
R' 000					
Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	0

COMMENT ON DISASTER MANAGEMENT PERFORMANCE OVERALL

Storm Disaster

Moqhaka municipality was hit by a storm and heavy rains In April 2024 on the 7th. in Maokeng / Kroonstad. Road infrastructure, sink hole, Roads, storm water drains, damaged houses a fire truck and one fatality and one missing person who was later found after almost a year were the impact of the disaster.

The disaster was declared on the 12 April 2024 and verified by national disaster management centre as local disaster. A disaster relief application was sent to national disaster centre, and response was not received during the end of financial year. The items in the relief application were:

- R elocation of households
- Repairs of damaged houses
- Electricity Damages
- Roads and storm water
- Water works damages

Flooding Incident

The flooding incident in Viljoenskroon and Rhenovaal occurred after a level 2 and 4 weather alert were issued by SAWS on the 23rd April 2025 he alert was for. heavy rains and possible flooding. Due to heavy rains in Gauteng and free state provinces the Vaal dam got filled over capacity by 30%. This led to management of Vaal dam to open 10 sluice gates.

Koppies dam also got filled above capacity and water had to be released from the dam. The impact of both dams got Kroonstad and Viljoenskroon road as well as Kroonstad vredefort road flooded as well. They were eventually closed for traffic access.



Figure 6 soil eroded water pipe



Figure 7 Eroded Road

Towards the north Viljoenskoon got inundated with vast amounts of water that immersed many houses. The Vaal River flooded and damaged access roads to Valvista and Renovaal.



Figure 8 Flooded Houses

A team of local, district and provincial officials conducted joint flood disaster assessment supported by search and rescue personnel and a chopper procured by the provincial disaster management centre.

The flooding led to displacement of families in Viljoenskroon, communities of Renovaal and Valvista access cut off for more than a week with no access to places to procure household amenities and badly damaged access roads. 14 households were affected and required relocation to safer areas

The Sentral plots area where senwes workers were housed is currently occupied by community members. 5 Houses were completely submerged in the water. Flooded. house s with the following numbers 10 & 11were worst off. It was further found that the Occupants of the said have other residential houses at Rammulotsi location and have thus had already moved back to the location. The remainder of affected households were identified for relocation and residential stands have been identified for the households

No injuries or loss of life was reported. Aerial support for search and rescue was activated.



Figure 9 Search and Rescue Aerial Suppo

Disaster Management JOC

One flood disaster was declared.. The activation of the Disaster Management Joint Operation Centre(JOC) was subsequently done. The flooding incident in Viljoenskroon and Renovaal was not declared however JOC was activated.

Sectors forming part of JOC are as follows :Moqhaka Municipality, Disaster Management Centre, Traffic, Security, OHS, Mayor's Office, Communication, Fezile Dabi Environmental Health, Department of Health, Department of Social Development, South African Defence Force (SANDF),South African Police Services (SAPS),Department of Education, Department of Labour, Department of Correctional Services, Department of Police, Roads and Transport Farmers, Business Chamber, CPF, Municipal Labour Unions, Department of Home Affairs, *NGO.S and CBO'S*.

Disaster management plan

One stakeholder consultation session was held for the review and alignment of the Disaster Management Plan. Alignment was done in line with legislation compliance. The plan finalization will be done in the first quarter of the subsequent financial year and will be circulated for comments to stakeholders and community consultation process.

Emergency Call Centre

A disaster emergency call centre has been commissioned. Three call centre operators were appointed during the reporting period. The outstanding interventions to operationalise the call centre is procurement of phones.

Awareness Campaigns

Community awareness programmes were conducted individually by the disaster management staff and severally as joint awarenesses in collaboration with other stakeholders and sister departments. 11 awareness campaigns were conducted during the reporting period.

PHOTOGRAPHIC EVIDENCE



COMPONENT H: SPORT AND RECREATION

3.21 SPORT AND RECREATION

INTRODUCTION TO SPORT AND RECREATION

Local Government through municipalities is mandated to ensure that sports and recreational activities are active within its community, so do Moqhaka Local Municipality through Sports and Recreation section. As such the Moqhaka Local Municipality strive to provide the quality facilities for both sports and recreation through development and continuous maintenance of the Sport and Recreation to build stronger, healthier, happier and safer communities. Sport has a way to connect people with each other. Therefore, is it of the utmost importance that sport grounds are well maintained and sport to be developed.

Sport and Recreation affirm the Democratic Constitutional values of human dignity, equality and freedom which are paramount to all citizens of the Republic of South Africa and beyond. Sport and Recreation, therefore, promote social change by utilizing sport as a platform to advance the very change. Sport and Recreation create equal access and equal opportunity for all, and help eliminate discrimination, violence and abuse. Through Sport and Recreation, we see a clear purpose and role for education and the learning process for all stakeholders as well as uniting the nation. Sport and Recreation is a human right and should be available to everyone regardless of age, race, sex, economic status, disability, or any other potential barrier hence the municipality should also make provision for sports and recreations.

Moqhaka Local Municipality is no exception when it comes to matters related to Sport and Recreation development, therefore, to fulfil its mandate it sets the following goals and objectives: 1. Establishment of Sport Council Confederation(s); 2. Recreational Facilities; and 3. Recreational Activities/programs/events. The main purpose of Sport and Recreation section within Biodiversity Parks Sports Arts and Recreation is to attain its fullest potential pillars, which is active nation building, winning nation, enabling environment, and using Sport and Recreation as tools to achieve specific desired outcome to the community.

Policy Objectives taken from IDP and SDBIP

Municipal Scorecard Perspective: Municipal Development

KPA: Community and Social Development

IDP Priority 9: Sport and Recreation and Community Facilities

Direct orate	IDP/R ef No.	KPA	Municip al Strategy	KPI	Calculat ion	KPI Owner	Baseli ne	2022/2 3	2023/2 4	Annua l Target	Annua l Result s	Perform ance Comm ent	Correctiv e Measure	Evidenc e	
Direct orate Comm unity & Social Servic es	KPI 179	Social Services and Commun ity Develop ment	Effective mainten ance of recreatio nal facilities	Number of Communi ty Halls/facili ties maintaine d.	Sum of Communi ty halls/facili ties maintain ed.	Director Commun ity & Social Services	1	1	2	1	0	Target not achieve d. The Manager Parks retired during the financial year.	The position of Manager Parks must be filled.	None	The position of Manager Parks is vacant. The appointment of the Manager will go a long way in meeting the set targets.
Direct orate Comm unity & Social Servic es	KPI 180	Social Services and Commun ity Develop ment	Effective mainten ance of recreatio nal facilities.	Number of Communi ty Halls/facili ties upgraded.	Sum of Communi ty halls/facili ties upgrade d.	Director Commun ity & Social Services	1	1	2	1	0	Target not achieve d		None	The position of Manager Parks is vacant. The appointment of the Manager will go a long way in meeting the set targets.
Direct orate Comm unity &	KPI 181	Social Services and Commun ity	Assessm ent of the ecosyste ms with	Assessm ent of the fauna and flora.	Reports on progress made on the	Director Commun ity & Social Services	New KPI	0	0	1	0	Target not achieve d.	The position of Manager Parks is vacant.	None	The position of Manager Parks is vacant. The appointment of the Manager

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comment	Corrective Measure	Evidence	
Social Services		Development	the Municipality		assessments.								Appointment of the Manager will go a long way in achieving the set targets.		will go a long way in meeting the set targets.

Table 92: Employees: Sport and Recreation

Employees: Sport and Recreation						
Job Level	2022/23	2023/24	2024/25			
	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0	0%
4 - 6	1	0	0	0	0	0%
7 - 9	2	1	3	1	2	67%
10 - 12	4	3	14	3	11	79%
13 - 15	13	17	16	16	0	0%
16 - 18	7	0	0	0	0	0%
19 - 20	0	0	55	0	55	100%
Total	27	21	88	20	68	77%

Table 93: Financial Performance: Sport and Recreation

Financial Performance 2024/25: Sport and Recreation						
						R'000
Details	2022/23	2023/24	2021/22			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	239,00	364,00	382	382	35	-991%
Expenditure:						
Employees	4716,00	4344,00	7 575	4 958	4 515	-68%
Repairs and Maintenance	471,00	406,00	663	702	362	-83%
Other	696,00	1211,00	1 875	1 904	1 203	-56%
Total Operational Expenditure	5471,00	5961,00	10113	7564	6080	-66%
Net Operational Expenditure	5399,00	5836,00	9731	7182	6045	-61%
T 3.23.4						

Table 94: Capital Expenditure: Sport and Recreation

Capital Expenditure 2024/25: Sport and Recreation					
					R' 000
Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
There were no capital Projects	0	0	0	0%	0

COMMENT ON SPORT AND RECREATION PERFORMANCE OVERALL

During the 2024/2025 financial year, the Sports and Recreation Section did not implement or complete any projects.

One of the challenges was the retirement of Manager Parks leaving a leadership gap.

There was no acting or appointed Director to oversee the Sections operations. Due to absence of authorized personnel, there was no one available to sign or approve project documents, resulting in delays and an inability to implement planned activities.

The primary reason for the lack of activity during this period was also the unavailability of transport for the section supervisor. Due to the absence of a dedicated vehicle, the supervisor was unable to travel to project sites, monitor facilities, or coordinate recreational activities within the community.

KROONPARK HOLIDAY RESORT

INTRODUCTION TO KROOPARK

The resort was mainly established and built as a recreational facility for the larger community of Kroonstad and serves as a tourist attraction facilities in South Africa.

The core function of resort is to provide accommodation, leisure facilities to tourist and carter for conferences.

EVENTS THAT TOOK PLACE IN KROONPARK

The resort hosted the Second Annual Spring Soul Session music festival on 23 September that was very successful with an attendance of close 4,000 people and also hosted 140 guests of The Methodist Church Of South Africa from 27 to 29 September 2024 for their annual Men's League Conference

The resort also hosted two music festival on 07 December with an attendance of 300 people and 16 December with an attendance of 3000 people that was successful. We also hosted DESTEA annual Saam Trek event that was attended by close to 6000 people.

Renovations

The following renovation was successfully completed in this financial year 2024/2025:

- ✓ Renovation of 14 x 4 Sleeper chalets.

The project of renovating the interior part of fourteen four sleeper chalets has successfully been completed (replacing of old building cupboards, floor tiling and renovation of the entire bathrooms of these chalets).

Capital Projects

The project of creating a new modern waterpark in Kroonpark has started with and the installation of three sets of waterslides has been installed. The building of this waterpark will that attract more visitors/tourist and will increase the revenue of the resort. The opening of this park is earmarked for first week of December 2025.

The resort also success fully hosted two bikers rallies,The 19th Annual Poison Rally with just over 6,000 bikers visiting the resort and The Annual Free State Beach Party Music Festival. Kroonpark.

SOUL SPRING SESSION MUSIC FESTIVAL 23 SEPTEMBER 2024



SAAMTREK HOSTED BY DESTEA 13 AND 14 DECEMBER 2024





FREE STATE BEACH PARTY 16 DECEMBER 2024



RENOVATIONS OF CHALETS

Bathrooms Before Renovations

Bathrooms After Renovations



Kitchen Before Renovations



Kitchen After Renovations



Development of The New waterpark





Installation of New water slides



Policy Objectives taken from IDP and SDBIP

Municipal Scorecard Perspective: Municipal Development

KPA: Local Economic Development and Planning

IDP Priority 7: Kroonpark Resort.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comment	Corrective Measure	Evidence	Comments
Local Economic Development and Planning	KPI 68	Local Economic Development	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Upgrading of Kroonpark recreational facilities (i.e. speed slides, race slides and the waterpark)	Percentage of progress made towards the development of the water park per annum,	Director LED	New KPI	0	0	40%	40%	Target achieved.	None.	Invoices	Target achieved.
Local Economic Development and Planning	KPI 69	Municipal Financial Viability and Management	To support the expansion of the tourism potential of Kroonpark Holiday Resort.	Number of visitors at Kroonpark Holiday Resort.	Sum of day visitors at Kroonpark.	Director LED	5000	15 181	17 658	14 000	16 107	Target achieved	None	Visitors Register	Achieved above target

Directorate	IDP/ Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comment	Corrective Measure	Evidence	Comments	
Local Economic Development and Planning	KPI 70	Local Economic Development	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Install new heating system for the indoor swimming pool.	Date installation completed.	Director LED	New KPI	0	0	30 March	0	Target not achieved.	Install new heating system in the new financial year.	None		Install new heating system in the new financial year.
Local Economic Development and Planning	KPI 71	Local Economic Development	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Replace thatch roof at the indoor swimming pool by 30 June 2025.	Date upgrading plan approved by the Director.	Director LED	New KPI	0	0	30 June	0	Target not achieved.	Will be done in the financial year 2025/26	None		Replace thatch roof in the new financial year.

Table 95: Employees: Kroonpark

Employees: Kroonpark						
Job Level	2022/23	2023/24	2024/25			
	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	%
0 - 2	1	1	1	1	0	0%
3 - 6	2	2	2	2	0	0%
7 - 9	1	1	1	1	0	0%
10 - 12	4	5	9	5	5	56%
13 - 15	1	0	1	0	1	100%
16 - 18	0	0	0	0	0	0%
19 - 20	17	23	23	23	0	0%
Total	26	32	37	32	6	16%
						T 3.23.3

Table 96: Financial performance: Kroonpark

Financial Performance 2024/25 Kroonpark						
						R'000
Details	2022/23	2023/24	2024/25			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	3 167	2 888	4 850	4 850	2 321	-109%
Expenditure:						
Employees	8 577	10 288	11 497	11 497	11 824	3%
Repairs and Maintenance	2 254	1 398	2 854	3 215	2 944	3%
Other	2241	1665	1 600	2 775	2 400	33%
Total Operational Expenditure	13072	13341	15 951	17 487	17 168	7%
Net Operational Expenditure	9906	10453	11 101	12 637	14 847	25%
						T 3.23.4

Table 97: Capital Expenditure: Kroonpark

Capital Expenditure 2024/25: Kroonpark					
					R' 000
Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	0

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes Corporate Policy Offices, Financial Services, Human Resource Services, ICT Services, and Property Services.

This component includes Executive Office (Mayor; Councillors; and Municipal Manager).

INTRODUCTION TO OFFICE OF THE EXECUTIVE MAYOR

The office of the Executive Mayor is to give political direction to the Municipality in terms of the political mandate as enshrined in various policies adopted by the Council. The office is also ensures that various National and Provincial Legislations are complied with. The other most critical role is for the Executive Mayor to make sure the needs of the community are implemented in terms of the Integrated Development programmes.

SERVICE STATISTICS FOR THE OFFICE OF THE EXECUTIVE MAYOR

Number of MAYCO committee meetings held:	4
Number of quarterly stakeholder meetings convened:	4

Policy Objectives taken from IDP and SDBIP

Municipal Scorecard Perspective: Governance

KPA: Good Governance and Community Participation

IDP Priority 28: Corporate and Democratic Governance

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence	Comment
Office of Municipal Manager	KPI 61	Good Governance and Public Participation	To ensure municipal Stakeholders are engaged.	Gender Based Violence awareness campaigns are intensified through meetings held monthly in the three towns	Number of campaigns conducted.	Manager office of the Executive Mayor	0	0	0	12	5	Target not achieved	Conduct campaigns monthly as required.	Attendance Register	The Manager in the office of the Executive Mayor must ensure that awareness campaigns are held.
Office of Municipal Manager	KPI 62	Good Governance and Public Participation	To ensure municipal Stakeholders are engaged.	To ensure that awareness campaigns on LGBTI+ issues are held	Sum of LGBTI+ awareness meetings held	Manager office of the Executive Mayor	0	0	0	12	2	Target Not Achieved	Conduct awareness campaigns for LGBTI+ issues.	Attendance Register and minutes	The Manager in the office of the Executive Mayor must

Director ate	IDP/R ef No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baselin e	2022/23	2023/24	Annual Target	Annual Results	Performan ce Comments	Correctiv e Measure	Evidenc e	Comment
				throughout the Municipalit y on monthly basis											ensure that awarene ss campaig n are held.
Office of Municipal Manager	KPI 63	Good Govern ance and Public Particip ation	To ensure municipal Stakeholde rs are engaged.	To ensure that Youth Developm ent campaigns are implement ed with specific targeted monthly activities / programs	Youth Developme nt Campaigns Calendar developed by 31 st July 2024 starting from August 2024	Manage r office of the Executiv e Mayor	0	0	0	12	7	Target not achieved.	To conduct youth developm ent campaign s three time a quarter	Youth Develop ment Calenda r	The Manager in the office of the Executiv e Mayor must ensure that awarene ss campaig n are held.

Table 98: Employees: Office of the Executive Mayor

Employees: Office of the Executive Mayor						
Job Level	2022/23	2023/24	2024/25			
	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	%
0 - 3	4	5	5	5	0	0%
4 - 6	12	14	15	14	1	7%
7 - 9	0	0	0	0	0	0%
10 - 12	1	0	0	0	0	0%
13 - 15	0	0	0	0	0	0%
16 - 18	0	0	0	0	0	0%
19 - 20	0	0	0	0	0	0%
Total	17	19	20	19	1	5%
						T 3.24.4

Table 99: Financial Performance: Office of the Executive Mayor

Financial Performance 2024/25: Office of the Executive Mayor						R'000
Details	2022/23	2023/24	2024/25			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-	-	-	-	-	0%
Expenditure:						
Employees	2 384	13 711	15 563	15 290	14 472	-8%
Repairs and Maintenance	-	-	22	22	-	0%
Other	225	603	2 790	2 790	1 002	-178%
Total Operational Expenditure	2 609	14 314	18 375	18 102	15 474	-19%
Net Operational Expenditure	2 609	14 314	18 375	18 102	15 474	-19%
						T 3.24.5

Table 100: Capital Expenditure: Office of the Executive Mayor

Capital Expenditure 2024/25: The Executive and Council					
R' 000					
Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	0

COMMENT ON THE OVERALL PERFORMANCE OFFICE OF THE EXECUTIVE MAYOR

It is commendable to note the improvements in relation to our spending and expenditure patterns, but we need to do more. The present excuse of lack of resource might be a legitimate one, but the key question is how effectively we use the resources at our disposal. It is clear on these annual report we are moving in the right direction, although not there yet.

It is of paramount importance to synchronise our programme plans with quarterly targets to achieve our broader goals of effective and efficient Municipality.

INTRODUCTION TO OFFICE OF THE SPEAKER

The Office of the Speaker is responsible for effective Public Participation within the jurisdiction of Moqhaka Local Municipality. The Office ensures that the wellness of Councillors is looked after. The Speaker is responsible for sitting and running of the Municipal Council meetings, the functioning of all Council Committees and attendance of Councillors to respective Committees that they were allocated to.

The Office is also responsible for the functioning of the Ward Committees. This include: training of Ward Committee Members, day to day operations of the Ward Committees in respective Wards, sitting of Ward Committee meetings, monthly Ward Committee reports by respective Wards and participation in all Municipal Programs.

SERVICE STATISTICS FOR THE OFFICE OF THE SPEAKER

Number of public participation meetings held:	19
Number of ward committees established:	192
Number of ward committee meetings held:	8
Number of council meetings convened:	31
Number of CDWs employed:	21

Policy Objectives taken from IDP and SDBIP

Municipal Scorecard Perspective: Governance

KPA: Good Governance and Community Participation

IDP Priority 28: Corporate and Democratic Governance

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence	Comments	
Office of Municipal Manager	KPI 58	Good Governance and Public Participation	To ensure that functional ward committees are established .	Number of meetings per ward per quarter	Number of meetings held from 1 Jul to 30 Jun	Manager Office of the Speaker	23	13	17	22	17	Target Not Achieved	All Wards to convene meeting per quarter	Attendance Registers and Minutes		Ward meetings must sit quarterly as required.
Office of Municipal Manager	KPI 59	Good Governance and Public Participation	To ensure that functional ward committees are established .	Number of ward-based development plans submitted	Sum of ward plans submitted	Manager Office of the Speaker	0	0	0	22	0	Target reported in	All wards to develop ward-based development plan	Ward-based development plans		This key performance indicator has not been achieved in the last four years. Assistance should be requested

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence	Comments
															Information from COGTA.
Office of Municipal Manager	KPI 60	Good Governance and Public Participation	To ensure that functional ward committees are established.	Number of quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.)	Sum of events held	Manager Office of the Speaker	4	2	2	4	4	Target achieved	None	Attendance Register	Target achieved.

Table 101: Employees: Office of the Speaker

Employees: Office of the Speaker						
Job Level	2022/23	2023/24	2024/25			
	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	%
0 - 3	3	3	3	3	0	0%
4 - 6	9	7	7	7	0	0%
7 - 9	0	0	0	0	0	0%
10 - 12	0	0	0	0	0	0%
13 - 15	0	0	0	0	0	0%
16 - 18	0	0	0	0	0	0%
19 - 20	0	0	0	0	0	0%
Total	12	10	10	10	0	0%
						T 3.24.4

Table 102: Financial Performance: Office of the Speaker

Financial Performance 2024/25: Office of the Speaker						R'000
Details	2022/23	2023/24	2024/25			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue			-	-	-	0%
Expenditure:						
Employees	2 451	9 516	10 257	10 264	10 990	7%
Repairs and Maintenance	10	-				0%
Other	1 588	1 431	55	31	41	-34%
Total Operational Expenditure	4 049	10 947	10 312	10 295	11 031	7%
Net Operational Expenditure	4 049	10 947	10 312	10 295	11 031	7%
						T 3.24.5

OVERALL PERFORMANCE OF THE OFFICE OF THE SPEAKER

The municipality has through its strategic planning and public participation process that maximise participatory democracy set these targets according to practical and financial availability. These targets are also aligned with the approved budget of 2024/2025 by municipal council

INTRODUCTION TO THE OFFICE OF THE MUNICIPAL MANAGER

The primary objectives of the Office of the Municipal Manager revolve around effective leadership, management, and administration of the municipality, ensuring the implementation of council decisions, and facilitating efficient sustainable service delivery to the community.

1. Strategic Leadership and Direction
2. Performance Management and Monitoring
3. Ensuring Effective Administration and Governance
4. Compliance and Legal Frameworks
5. Communication and Stakeholder Engagement

The outcome of the Annual Regulatory Audit that is conducted by the Auditor General serves as barometer reflecting the performance of the municipality regarding various aspects and improvement on these matters are regarded as high priority.

The mentioned objectives can only be achieved through efficient administrative, sound financial governance and oversight in order to optimise the available resources and also adhere to regulations, policies, procedures etc, not only in terms of good financial management but also inter alia infrastructure management & maintenance, asset management, housing, community services but to name a few.

Monitoring by the office is achieved amongst other through structures such as the Senior Management Meetings, Broad Management Meetings as well as the Audit Steering Committee meeting which are standing arrangements. These meetings serve as a platform for effective communication and feedback on issues raised with the main purpose of always improving in all aspects of the municipality's mandate.

SERVICE STATISTICS FOR THE OFFICE OF THE MUNICIPAL MANAGER

Number of senior management meetings held:	4
Number of quarterly stakeholder meetings convened:	4

Policy Objectives taken from IDP and SDBIP

Municipal Scorecard Perspective: Governance

KPA: Good Governance and Public Participation

IDP Priority 28: Corporate and Democratic Governance

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence	Comment
Office of Municipal Manager	KPI 31	Good Governance and Public Participation	To ensure that the customer care policy is approved and implemented.	Complete a customer satisfaction survey by end of March and submit report with recommendations to Council	Number of surveys conducted, and Number of reports submitted to council	Municipal Manager	0	0	0	1	0	Target Not Achieved. The municipality does not have the capacity to conduct the survey.	The municipality will request STATS SA to assist with survey.	None	The Municipality has no conducted a satisfaction survey due to lack of capacity
Office of Municipal Manager	KPI 32	Good Governance and Public Participation	To ensure that the customer care policy is approved and implemented.	% of customer complaints handled within 24 hrs.	Number of complaints received/Number of complaints resolved within 24 hours	Municipal Manager	90%	0%	0%	90%	0%	Target Not Achieved.	Customer Care Centre must record the complaints handled within 24 hours	Customer complaints Register	
Office of Municipal Manager	KPI 33	Good Governance	To facilitate the optimal	Annual Report tabled in	Date annual	Manager PMS	31-Jan	31 Jan	31 May	31 Jan	31 Jan	Target Achieved.	None	Minutes of Council	Target achieved.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence	Comment
Manager		and Public Participation	functioning of Council.	council on or before 31 Jan annually	report tabled									of 31 Jan 2025	
Office of Municipal Manager	KPI 34	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	Annual review of IDP completed before the end of May annually	Date annual review completed	Manager IDP	30-May	31 May	30 May	30 May	30 May	Target achieved	None	Council Resolution	Target achieved
Office of Municipal Manager	KPI 35	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	Number of council resolutions implemented within time frame divided by total Number of resolutions.	Municipal Manager	85%	85%	85%	85%	85%	Target Achieved	None	Resolution Register	Target achieved
Office of Municipal Manager	KPI 36	Basic Service Delivery	To facilitate the optimal functioning of Council	IDP Process plan adopted by Council on or before 31	Date Process plan approved by Council	Manager IDP	31 Aug	31 Aug	31 Aug	31 Aug	31 Aug	Target achieved	None	Council Resolution	Target achieved

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence	Comment
				August annually											
Office of Municipal Manager	KPI 37	Basic Service Delivery	To facilitate the optimal functioning of Council.	IDP Completed/reviewed and adopted by Council by 30 June annually	Date IDP adopted by Council	Manager IDP	30 June	31 May	31 May	30 June	4 June	Target achieved	None	Council Resolution	Target achieved
Office of Municipal Manager	KPI 38	Good Governance and Public Participation	Develop and monitor repeat findings register to address repeat AG findings.	Reduce repeat AG audit findings by 60% annually	Number of resolved repeat findings/by total number of repeat findings	Manager Internal Audit	50%	63%	50%	60%	91%	Achieved above target	None	Audit action plan	This key performance indicator was achieved above target
Office of Municipal Manager	KPI 39	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan.	Numbers of audit issues attend to by management as per the audit action plan.	Manager Internal Audit	74%	60%	62%	100%	79%	Target not Achieved	None	Audit Action Plan	The municipality must ensure that 100% is achieved to ensure that there are

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence	Comment
															no repeat findings.
Office of Municipal Manager	KPI 40	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Develop a risk-based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2)(a)) and submit to the Audit Committee by 31 Aug annually.	Date RBAP with internal audit programme submitted to the Audit Committee.	Manager Internal Audit	27 Oct	4 Nov	27 oct	31 Aug	0	Target not achieved. Due to non-sitting of the Audit Committee	Audit Action Plan will be approved in the next Audit Committee Meeting	None	The situation will improve in the 2025/26 financial year as the new Audit Committee Members have been appointed by Council.
Office of Municipal Manager	KPI 41	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Number of audit committee meetings held per annum	Sum of audit committee meetings held	Manager Internal Audit	4	5	5	4	4	Target Achieved	None	Minutes and Attendance Register	Target achieved.
Office of Municipal Manager	KPI 42	Good Governance	To ensure fully	Internal Audit charter	Date IA Charter approved.	Manager	30 June	0	31 Aug	30 June	0	Target not achieved. Meetings	Submit documents for	None	Positions of Senior

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence	Comment
Internal Manager		and Public Participation	functional Audit Unit.	reviewed and completed annually (reviewed charters must be approved by the Audit Committee before the end of June annually)		Internal Audit						could not sit due to vacant Senior Management positions. Strategic documents will be approved during meeting scheduled for July 2025	discussion to the meeting that will be held on 25 July 2025.		Managers have been advertised. The situation should improve in the 2025/26 financial year,.
Office of Municipal Manager	KPI 43	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Audit action plan developed to address AG Findings and submitted to council for approval on or before 30	Date Audit action plan submitted to council for approval.	Manager Internal Audit	31 Jan	31 Jan	31 may	31 Jan	31 Jan	Target Achieved	None	Minutes of Council /Resolution Register	Target achieved.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence	Comment
				Jan annually.											
Office of Municipal Manager	KPI 44	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Number of internal audit reports produced	Sum of IA reports produced	Manager Internal Audit	17	17	16	16	16	Target not Achieved	Conduct audits all audits timeously as required.	Audit Reports	Target achieved.
Office of Municipal Manager	KPI 45	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Number of performance audits undertaken	Sum of performance audits	Manager Internal Audit	2	2	2	2	2	Target achieved	None	Internal Audit Reports	Target achieved
Office of Municipal Manager	KPI 46	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	Approval of the SDBIP before the legislative deadline	SDBIP approved by EM	Manager PMS	1 X Approved SDBIP per annum	1 X Approved SDBIP per annum	1 X Approved SDBIP per annum	1 X Approved SDBIP per annum	1 X Approved SDBIP per annum	Target Achieved.	None	Signed SDPIB and Resolution	Target achieved
Office of Municipal Manager	KPI 47	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	Submit quarterly reports to council on the actual performance in	Number of SDBIP Top Layer performance reports submitted to council	Manager PMS	4	4	3	4	4	Target not achieved. Quarter 3 and Quarter 4 reports will be submitted	Submit reports to Council to the next Council Meeting	Resolution and Performance Report	Target achieved

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence		Comment
				terms of the Top Layer SDBIP								to the July 2025 Council Meeting				
Office of Municipal Manager	KPI 48	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	Submit the previous financial year annual report at the end of Aug annually	Date Annual Report submitted to Auditor General	Manager PMS	31 Aug	28 Feb	31 Aug	31 Aug	31 Aug	Target Achieved	None	Proof of submission to AG.		Target achieved
Office of Municipal Manager	KPI 49	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	Annual Review of PMS by the end of 30 June annually	Date PMS Framework approved by Council	Manager PMS	30 June	0	11 April	30 June	Draft	Partially achieved. The Policy was reviewed with the help of SALGA and will be tabled in Council in the next financial year..	Submit new Draft Policy to Council for approval.	PMS Framework		Submit to Draft for approval in the 2025/26 financial year
Office of Municipal Manager	KPI 50	Good Governance	To facilitate the optimal	Submit previous year	Date of submission of the	Manager PMS	14 April	0	31 March	31 March	31 March	Target Achieved	None	Minutes of Council		Target achieved

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence	Comment
Manager		and Public Participation	functioning of Council	Oversight report to Council 60 days after the tabling of the Annual Report	Oversight Report to Council									Meeting of 31 March 2025	
Office of Municipal Manager	KPI 51	Good Governance and Public Participation	To facilitate the optimal functioning of Council	Number of signed performance agreements.	Sum of signed performance agreements Signed.	Manager PMS	6	6	6	6	6	Target achieved	None	Signed Performance Agreements	Target achieved
Office of Municipal Manager	KPI 52	Good Governance and Public Participation	To ensure that an effective and efficient risk management function is established .	Risk register compiled and updated quarterly and approved by MM.	Sum of Risk registers quarterly updates.	Chief Risk Officer	4	4	4	4	4	Target achieved.	None	Risk Register	Target achieved

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence	Comment
Office of Municipal Manager	KPI 53	Good Governance and Public Participation	To ensure that an effective and efficient risk management function is established.	Submission of quarterly risk action plan to monitor the progress of identified risks.	Sum of action plans submitted.	Chief Risk Officer	New KPI	0	0	4	4	Target Achieved	None	Risk Management Action Plan	Target achieved
Office of Municipal Manager	KPI 54	Good Governance and Public Participation	To ensure that an effective and efficient risk management function is established.	Number of RMC meetings held	Sum of RMC meetings held	Chief Risk Officer	3	3	2	4	2	Target Not Achieved	Convene Risk Committee Meetings Quarterly as required.	Attendance Register	Risk Committee Meetings must sit quarterly as required.
Office of Municipal Manager	KPI 55	Good Governance and Public Participation	To ensure that an effective and efficient risk management function is	Approved fraud prevention and anti-corruption strategy annually reviewed on or	Date plan approved	Chief Risk Officer	30 June	7 Dec	0	30 June	0	Target not achieved	Review Fraud Prevention and Anticorruption Strategy annually	None	Review Fraud Prevention and Anti-corruption Strategy in the

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence	Comment
			established .	before 30 June									as required.		2025/26 financial year.
Office of Municipal Manager	KPI 56	Good Governance and Public Participation	To ensure that an effective and efficient risk management function is established .	Risk management strategy, that includes fraud prevention plan, and policy reviewed and approved on or before 30 June annually.	Date risk register approved.	Chief Risk Officer	30 June	7 Dec	0	30 June	0	Target not achieved	Review Risk Management Strategy Annually as required.	None	Review Risk Management Strategy in the 2025/26 financial year
Office of Municipal Manager	KPI 57	Good Governance and Public	To ensure that all key municipal stakeholders are engaged.	Number of community report back meetings convened	Number of community report back meetings held.	Manager IDP	4	4	2	4	4	Target Achieved	None	Report feedback from the councillors	Target achieved.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence	Comment
		Participation		by Councillors for improved communication on service delivery including IDPs, SDBIP											
Office of Municipal Manager	KPI 64	Municipal Transformation and Institutional Development.	To facilitate the optimal functioning of management.	Number of skills development programmes implemented by the office annually.	Sum of programmes implemented.	Municipal Manager	1	1	1	1	1	Target achieved	None	Skills development Report	Attendance Register

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comment	Corrective Measure	Evidence	Comments	
Local Economic Development and Planning	KPI 83	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	Director LED	1	1	1	1	1	Target achieved	None	Signed Risk Management Action Plan		Target achieved.
Local Economic Development and Planning	KPI 84	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	Director LED	4	4	3	4	4	Target achieved.	Submit quarterly reports as required.	Signed Risk Management Action Plan		Target achieved.
Local Economic Developm		Good Governance and	Promote Sound risk manageme	Attend and support	Quarterly attendanc	Director LED	4	3	2	4	2	Target Not	Schedule Meetings as per the	None		

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comment	Corrective Measure	Evidence	Comments
ent and Planning	KPI 85	Public Participation	nt practices within the Directorate	risk committee meetings.	e Registers.							Achieved	approved schedule of meetings		
Local Economic Development and Planning	KPI 86	Good Governance and Public Participation	Develop and monitor repeat findings register to address repeat AG findings.	Reduce repeat AG audit findings by 50% annually	Number of resolved repeat findings/by total number of repeat findings	Director LED	NEW KPI	0%	0%	80%	0	Not Reportable Directorate did not have the findings	None	None	The key performance indicator could not be measured. There were no findings raised by the Auditor General.
Local Economic Development and Planning	KPI 87	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan.	Percentage of audit issues attended to by management as per action plan.	Director LED	NEW KPI	0%	0%	100%	0	Not Reportable Directorate did not have the findings	None	None	The key performance indicator could not be measured. There were no findings raised by

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comment	Corrective Measure	Evidence	Comments
															the Auditor General.
Local Economic Development and Planning	KPI 88	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	Director LED	4	4	4	4	4	Target Achieved	None	Minutes of mayoral committee. Resolution Register	Target achieved.
Local Economic Development and Planning	KPI 89	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of skills development programmes implemented by the Directorate annually.	Sum of programmes implemented.	Director LED	1	1	1	1	1	Target achieved	None	Attendance Register	Target achieved.
Local Economic Development and Planning	KPI 93	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Develop an annual schedule of directorate meetings	Annual schedule submitted and approved by 31 July annually	Director LED	30 June	31 July	31 July	31 July	31 July	Target achieved	None	Approved annual Schedule for directorate meetings	Target achieved.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comment	Corrective Measure	Evidence	Comments
				for approval by the Municipal Manager.											
Local Economic Development and Planning	KPI 94	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Director LED	10	10	12	10	10	Target achieved	None	Attendance Registers	Target achieved.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Target Comment	Corrective Measure	Evidence	Comments
Financial Services	KPI 126	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Compiling and ensure compliance with the directorate action plan to address the residual risk.	Signed Action Plan	Chief Financial Officer	1	1	1	1	1	Target Achieved	None	Signed Risk Action Plan	Target achieved
Financial Services	KPI 127	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate.	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	Chief Financial Officer	2	4	3	4	4	Target achieved	NONE	Signed Risk Management Action Plan	Target achieved
Financial Services	KPI 128	Good Governance and Public	Promote Sound risk management	Attend and support risk	Quarterly attendance Registers.	Chief Financial Officer	2	3	4	4	2	Target not achieved.	Schedule meetings as per the approved	Attendance registers	Target not achieved. Risk Committee

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Target Comment	Corrective Measure	Evidence	Comments
		Participation	ent practices within the Directorate	committees meetings.									schedule of meetings		meetings must sit as scheduled.
Financial Services	KPI 131	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 31 July annually	Chief Financial Officer	31 July	31 July	31 July	31 July	31 July	Target Achieved	None	Signed schedule of meeting	Target achieved.
Financial Services	KPI 132	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Chief Financial Officer	10	3	6	10	2	Target not achieved.	Hold meetings as scheduled	Attendance Registers.	The Finance Department does not have a permanently appointed Chief Financial Officer. It is important that the CFO be appointed.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Target Comment	Corrective Measure	Evidence	Comments
Financial Services	KPI 133	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	Chief Financial Officer	4	3	3	4	4	Target Not Achieved	Submit Quarterly Report to council	Council Resolution Register	Target achieved
Financial Services	KPI 134	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of skills development programmes implemented by the Directorate annually.	Sum of programmes implemented.	Chief Financial Officer	1	1	0	1	1	Target achieved	None	Attendance Registers	Target achieved

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence		
Directorate Corporate Support Services	KPI 160	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 31 July annually	Director Corporate Support Services	31 July	31 July	31 July	31 July	31 July	Target achieved	None	Signed schedule of meetings		Target achieved.
Directorate Corporate Support Services	KPI 161	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Director Corporate Support Services	10	10	3	10	7	Target not achieved.	Hold meetings as per approved schedule.	Attendance Register and minutes		Seven directorate meetings were held in 2024/25 financial year an increase of 4 compared to 2023/24.
Directorate Corporate Support Services	KPI 162	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	Director Corporate Support Services	4	4	4	4	4	Target achieved.	None	Council Resolution register		Target achieved.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence		
Directorate Corporate Support Services	KPI 163	Good Governance and Institutional Development	Effective management and supervision of the SDBIP on the KPIs of the (top layer and departmental KPIs)	Percentage of KPIs met.	Number of KPIs met/total number of KPIs set.	Directorate Corporate Support Services	75%	53%	44%	75%	54%	Target not achieved.	Continuous monitoring of the SDBIP	Annual Performance Assessment Report and Portfolio of Evidence		Performance improved by 10% in the 2024/25. There is room for improvement. Seventy-five percent target is set for all Directorates.
Directorate Corporate Support Services	KPI 164	Good Governance and Institutional Development	Evaluate the performance of all service providers with contracts of 12 months or longer.	Quarterly assessment reports produced at the end of every quarter for contracts that are 12 months or longer.	Sum of performance assessments conducted.	Directorate Corporate Support Services	4	4	3	4	2	Target not achieved.	Evaluate Service Providers monthly as required.	Service Provider evaluation forms.		Evaluate the performance of Service Providers on a quarterly basis. The target has not been achieved in the last two financial years.
Directorate	KPI 165	Good Governance	Promote Sound	Compiling and ensure	Signed Action Plan	Directorate Corporate	1	1	1	1	1	Target achieved	None	Signed Action Plan		Target achieved

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence		
Corporate Support Services		ce and Institutional Development	risk management practices within the Directorate	compliance with the directorate action plan to address the residual risk.		te Support Services										
Directorate Corporate Support Services	KPI 166	Good Governance and Institutional Development	Promote Sound risk management practices within the Directorate	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	Director Corporate Support Services	4	4	4	4	4	Target achieved.	None	Signed Reports.		Target achieved
Directorate Corporate Support Services	KPI 167	Good Governance and Institutional Development	Promote Sound risk management practices within the Directorate	Attend and support risk committee meetings.	Quarterly attendance Registers.	Director Corporate Support Services	4	3	4	4	2	Target not achieved.	Attend Risk Committee Meetings quarterly as required.	Attendance Registers and Minutes of Meetings.		The performance decline from four in 2023/24 to 2 in 2024/25. Risk Committee Meetings

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence	
															must sit quarterly.
Directorate Corporate Support Services	KPI 168	Good Governance and Institutional Development	Develop and monitor repeat findings register to address repeat AG findings.	Reduce repeat AG audit findings by 80% annually	Number of resolved repeat findings/by total number of repeat findings	Directorate Corporate Support Services	NEW KPI	0.45%	50%	80%	91%	Achieved above target.	None	Audit Action Plan	The performance improved from 50% to 91%.
Directorate Corporate Support Services	KPI 169	Good Governance and Institutional Development	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan.	Percentage of audit issues attended to by management as per action plan.	Directorate Corporate Support Services	100%	0.45%	52%	100%	79%	Target not achieved.	Ensure that all findings are resolved in the 2025/25 financial year.	Audit Action Plan	The performance improved from 52% to 79%.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comment	Corrective Measure	Evidence		
Directorate Community & Social Services	KPI 190	Good Governance and Public Participation	Effective management and supervision of the SDBIP on the KPIs of the (top layer and departmental KPIs)	Percentage of KPIs met.	Number of KPIs met/total number of KPIs set.	Director Community & Social Services	75%	70%	52%	75%	55%	Target not achieved.	The Directorate must monitor the SDBIP continuously.	Annual Performance Assessment Report and Portfolio of Evidence.		Constant monitoring of the quarterly targets will be done.
Directorate Community & Social Services	KPI 191	Good Governance and Public Participation	Evaluate the performance of all service providers with contracts of 12 months or longer.	Quarterly assessment reports produced at the end of every quarter for contracts that are 12 months or longer.	Sum of performance assessments conducted.	Director Community & Social Services	4	4	4	4	4	Target achieved	None	Service Provider Performance evaluation forms		Target achieved
Directorate Community & Social Services	KPI 192	Good Governance and Public Participation	Promote Sound risk management practices within the	Compiling and ensure compliance with the directorate action plan	Signed Action Plan	Director Community & Social Services	1	1	1	1	1	Target achieved.	None	Risk Management Action Plan		Target achieved.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comment	Corrective Measure	Evidence		
			Directorate	to address the residual risk.												
Directorate Community & Social Services	KPI 193	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports.	Director Community & Social Services	4	4	3	4	4	Target Achieved	None	Risk Management Action Plan		Target achieved.
Directorate Community & Social Services	KPI 194	Good Governance and Public Participation	Promote Sound risk management practices within the Directorate	Attend and support risk committee meetings.	Quarterly attendance Registers.	Director Community & Social Services	4	3	2	4	2	Target Not Achieved	Schedule meetings as per the approved schedule of meetings	Attendance Registers		Attend Risk Committee meetings as scheduled.
Directorate Community & Social	KPI 195	Good Governance and Public Participation	Develop and monitor repeat findings register to	Reduce repeat AG audit findings by 80% in the first year.	Number of resolved repeat findings/by total	Director Community & Social Services	NEW KPI	0	50%	80%	91%	Achieved above target	None	Audit Action Plan		Achieved above Target.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comment	Corrective Measure	Evidence		
Services			address repeat AG findings.		number of repeat findings											
Directorate Community & Social Services	KPI 196	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan.	Percentage of audit issues attended to by management as per action plan.	Director Community & Social Services	62%	0	62%	100%	79%	Target not achieved	Improve the implementation of attending the audit issues as per the audit action plan	Audit Action Plan		Put more effort on the implementation of the audit action plan.
Directorate Community & Social Services	KPI 197	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Develop an annual schedule of directorate meetings for approval by the Municipal Manager.	Annual schedule submitted and approved by 301 July annually	Director Community & Social Services	31 July	31 July	31 July	31 July	31 July	Target achieved	None	Signed schedule of meetings		Target achieved.
Directorate Community & Social	KPI 198	Municipal Transformation and Institution	To facilitate the optimal functionin	Number of monthly directorate meetings held.	Sum of directorate meetings held.	Director Community & Social Services	10	13	10	10	4	Target not achieved. There were	Appoint Director Community and Social Services	Attendance Register and minutes		Appoint Director Community and Social Services as there was no

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comment	Corrective Measure	Evidence	
Services		al Development	g of management.									periods where there was no Acting Director		of meetings	acting incumben instances.
Directorate Community & Social Services	KPI 199	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of quarterly reports submitted to Council.	Sum of reports submitted to Council	Director Community & Social Services	4	4	4	4	4	Target achieved	None	Council Resolution register	Target achieved
Directorate Community & Social Services	KPI 200	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of management.	Number of skills development programmes implemented by the Directorate annually.	Sum of programmes implemented.	Director Community & Social Services	1	1	1	1	1	Target achieved	None	Attendance Register	Target Achieved.

Table 103: Employees: Office of the Municipal Manager

Employees: Office of the MM						
Job Level	2022/23	2023/24	2024/2025			
	Employees	Employees	Posts	Employees	Vacancies (fulltime)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	%
0 - 3	6	7	7	7	0	0%
4 - 6	19	19	22	20	2	9%
7 - 9	1	1	3	1	2	67%
10 - 12	11	10	21	13	8	38%
13 - 15	0	0	2	0	2	100%
16 - 18	0	0	0	0	0	0%
19 - 20	0	0	0	0	0	0%
Total	36	37	55	41	14	25%
						T 3.24.4

Table 104: Financial performance: Office of the Municipal Manager

Financial Performance 2024/25: Office of the MM						
						R'000
Details	2022/23	2023/24	2024/25			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue			-	-	-	0%
Expenditure:						
Employees	14 408	16 210	18 486	17 340	18 167	-2%
Repairs and Maintenance	-	492	1 673	1 265	266	-529%
Other	993	1 106	4 073	4 217	2 387	-71%
Total Operational Expenditure	15 401	17 808	24 232	22 822	20 820	-16%
Net Operational Expenditure	15 401	17 808	24 232	22 822	20 820	-16%
						T 3.24.5

Table 105: Capital Expenditure: Office of the Municipal Manager

Capital Expenditure 2024/25: The Executive and Council					
					R' 000
Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	0

COMMENT ON THE OVERALL PERFORMANCE OF THE OFFICE OF THE MUNICIPAL MANAGER

The Office of the Municipal Manager has its priorities set out in the Municipal Integrated Development Plan and its performance is measured against these given specific targets annually but also broken down to quarterly reports as contained in our Services Delivery and Budget Implementation Plan.

The key performance indicator that the municipality must ensure that the Integrated Development Plan must have been reviewed and adopted by Council by the 30 June annually and it gives us pleasure to report that this target was achieved during the period under review.

The audit committee held four meetings during this period as set out in the Service Delivery and Budget Implementation plan..

Approval of the Services Delivery and Budget Implementation Plan is one of the key responsibility of this office and it was submitted to Council together with the Integrated Development Plan and approved by the Executive Mayor within the legislated timeframe.

The overall performance of this office has been satisfactory and can improve if adequately manned as it was always been led by Directors appointed in an acting capacity as Municipal Manager.

3.23 FINANCIAL SERVICES

INTRODUCTION TO FINANCIAL SERVICES

Debt recovery is still a serious concern for the Municipality. The municipality struggles to collect 95% of what is billed on monthly basis as per MFMA Section 71 Circular. The arrears were barely serviced with the assistance from the appointed Debt Collection service providers. Disconnections and cut offs were not performed as per the approved Council policy due to political interference. When electricity meters of payment defaulters were blocked, a political head reversed the process

Table 106: Debt Recovery

Revenue analysis for the month ending 30 June 2025

Revenue Types	Section 71 of 30 June 2025						Twelve Months Ending 30 June 2025				
	Annual Budget 2024/2025	Budget	Billing per GS 560	Billing vs Budget	(BS-566) Actual Income	Income vs Billing	Budget	Billing per GS 560	Billing vs Budget	(BM-310) Actual Income	Income vs Billing
Property rates	90 810 762	7 567 564	7 531 308	100%	6 108 778	81%	90 810 762	93 604 925	103%	58 925 724	63%
Electricity - conventional	343 217 833	28 601 486	30 872 589	108%	29 009 945	94%	343 217 833	257 206 165	75%	273 351 967	106%
Water	195 400 475	16 283 373	9 776 480	60%	7 509 767	77%	195 400 475	166 846 002	85%	66 198 018	40%
Sanitation	69 800 488	5 816 707	5 981 328	103%	3 873 899	65%	69 800 488	72 325 014	104%	36 740 447	51%
Refuse	48 564 221	4 047 018	4 219 514	104%	2 490 504	59%	48 564 221	51 187 779	105%	24 258 758	47%
Total Direct Services	747 793 779	62 316 148	58 381 218	94%	48 992 893	84%	747 793 779	641 169 885	86%	459 474 914	72%
Other revenue	92 497 269	7 708 106	4 309 443	56%	5 395 314	125%	92 497 269	49 250 636	53%	40 669 516	83%
Revenue from Billed services	840 291 048	70 024 254	62 690 660	90%	54 388 207	87%	840 291 048	690 420 521	82%	500 144 430	72%
Electricity - prepaid	204 011 643	17 000 970	14 219 781	84%	14 219 781	100%	204 011 643	160 937 042	79%	160 937 042	100%
grants	1 044 302 691	87 025 224	76 910 442	88%	68 607 988	89%	1 044 302 691	851 357 563	82%	661 081 472	78%
Operational grants and subsidies	3 059 000	-	-	-	-	-	3 059 000	1 985 190	65%	1 985 190	100%
Equitable share	298 568 000	-	-	-	-	-	274 328 000	274 328 000	100%	274 328 000	100%
Total Revenue	1 345 929 691	87 025 224	76 910 442	88%	68 607 988	89%	1 321 689 691	1 127 670 753	85%	937 394 662	83%

Policy Objectives taken from IDP and SDBIP

Municipal Scorecard Perspective: Financial Management

KPA: Financial Viability and Financial Management

IDP Priority 26: Financial accountability and compliance

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Target Comment	Corrective Measure	Evidence	Comments
Financial Services	KPI 95	Municipal Financial Viability and Management	To ensure the effective, efficient and economic management of municipal assets.	Fixed Asset Register (FAR) compiled and updated annually on or before 31 Aug in line with GRAP requirements	Fixed Asset Register (FAR)	Chief Financial Officer	1	1	1	1	1	Target achieved	None	Asset Register	Target Achieved.
Financial Services	KPI 96	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process	Number of monthly budget statements (s71 of MFMA) are compiled	Working days taken to submit sec 71 report after end of month.	Chief Financial Officer	12	7	3	12	12	Target achieved	None	Proof of submission	Target achieved

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Target Comment	Corrective Measure	Evidence	Comments
			are compliant with applicable legislation.	and submitted to the Mayor by no later than 10 working days after the end of each month											
Financial Services	KPI 97	Municipal Financial Viability and Management	No of quarterly National Treasury returns submitted.	Number of quarterly National Treasury returns submitted.	Sum of returns submitted.	Chief Financial Officer	2	0	2	4	4	Target achieved	None	Proof of submission	Target achieved
Financial Services	KPI 98	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant	Mid-year budget assessment and budget adjustments report submitted on or before 25 January	Date Mid-year assessment submitted.	Chief Financial Officer	25 Jan annually	25 Jan	28 Feb	25 Jan	25 Jan	Target Achieved	None	Proof of submission	Target achieved

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Target Comment	Corrective Measure	Evidence	Comments
			with applicable legislation	each year (s72 of MFMA)											
Financial Services	KPI 99	Basic Service Delivery	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation	Adjustment Budget submitted to Council by 28 February annually. (S54 MFMA).	Date Adjustment Budget submitted	Chief Financial Officer	28 Feb	28 Feb	28 Feb	28 Feb	28 Feb	Target Achieved	None	Council Resolution	Target achieved
Financial Services	KPI 100	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process	% of operating expenditure budget implementation indicator	Actual operating expenditure/budget operating expenditure X100	Chief Financial Officer	95%	62%	56%	95%	73%	Target not achieved	Due to financial constraints the municipality is unable to service all items.	Section 52 (d)	Although the target was not achieved the performance of the Directorate improved

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Target Comment	Corrective Measure	Evidence	Comments
			are compliant with applicable legislation.												
Financial Services	KPI 101	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	% of Operating Revenue Budget Implementation Indicator	Actual Operating Revenue [excl Capital Grant Revenue] / Budgeted Operating Revenue x 100	Chief Financial Officer	95%	76%	1065	95%	53%	Target not achieved	Implementation of the Debt Collection & Credit Control Policy	Section 52(d) Report & Debt Collection Contractors Appointment Letters	This key Performance indicator was not achieved. Implementation of the Debt collection Policy is advised.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Target Comment	Corrective Measure	Evidence	Comments
Financial Services	KP 102	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Service Charges and Property Rates Revenue Budget Implementation Indicator	Actual Service Charges and Property Rates Revenue / Budgeted Service Charges and Property Rates Revenue x 100	Chief Financial Officer	95%	63%	106%	95%	53%	Target not achieved.	Implementation of the Debt Collection & Credit Control Policy	Section 52(d) Report & Debt Collection Contractors Appointment Letters	This key Performance indicator was not achieved. Implementation of the debt collection Policy is advised.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Target Comment	Corrective Measure	Evidence		Comments
Financial Services	KPI 103	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Financial Viability: Cost coverage (Reg 796)	Where - "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure $A = (B + C) / D$	Chief Financial Officer	≥1	2%	54%	≥1	2.8%	Target achieved	None	Section 52d		Target achieved

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Target Comment	Corrective Measure	Evidence	Comments
Financial Services	KPI 104	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation	Financial Viability: Debt coverage (Reg 796)	Where - "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year; $A = (B - C) / D$	Chief Financial Officer	4%	3%	0%	≤45%	54%	Target not achieved	Implement Revenue Enhancement Strategy	Section 52(d) report	Implement Revenue Enhancement Strategy

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Target Comment	Corrective Measure	Evidence	Comments
Financial Services	KPI 105	Municipal Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Financial Viability: Service debtors to revenue (Reg 796)	Where - "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services; $A=(B/C)$	Chief Financial Officer	96%	121%	44%	95%	44%	Target not achieved	Implementation of Credit Control & Debt Collection Policy. Approval of Revenue Enhancement Strategy	Section 52d	This key Performance indicator was not Implementation of the debt collection Policy is advised.
Financial Services	KPI 106	Municipal Financial Viability and	To implement an effective and efficient	% a municipal city's capital budget actually	Actual Capital expenditure/budget capital	Chief Financial Officer	96%	68%	83%	95%	77%	Target not achieved. Due to financial	Revenue enhancement strategy to be implemented	Section 52(d) report	Revenue enhancement strategy to be implemented to ensure that there is sufficient cash-flow

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Target Comment	Corrective Measure	Evidence	Comments
		Management	system of expenditure and supply chain management.	spent on capital projects identified for a particular financial year in terms of municipality's Integrated Development Plan (MFMA Circular 71)	expenditure X100							constrains the municipality is unable to service all items.	ed to ensure that there is sufficient cash-flow		
Financial Services	KPI 107	Basic Service Delivery	To ensure that the municipal budget and financial reporting process are compliant with	Compliant annual budget (MTREF) compiled and approved by end of May each year.	Actual date budget approved.	Chief Financial Officer	30 May annually	30 June	30 May	30 May	4 June	Target achieved after set deadline	None	Council Resolution	The Directorate Must ensure that the Budget is Council within the legislated timeframe.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Target Comment	Corrective Measure	Evidence	Comments
			applicable legislation.												
Financial Services	KPI 108	Municipal Financial Viability and Management	To ensure that the municipality receives an improved audit outcome.	Compiled Annual Financial Statement submitted to the Auditor-General by the end of August each year	Date annual financial statements submitted to the AG	Chief Financial Officer	31 Aug annually	31 Aug	28 Feb	31 Aug	31 Aug	Target achieved	None	Annual Financial Statement	Target Achieved.
Financial Services	KPI 109	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	Number of SCM reports submitted to council	Sum of reports submitted.	Chief Financial Officer	4 x reports submitted per annum.	4	4	4 x reports submitted per annum.	4	Target achieved	None	SCM Quarterly report	Target Achieved.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Target Comment	Corrective Measure	Evidence		Comments
Financial Services	KPI 110	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	% of total municipal operating expenditure spent on contracted services/total expenditure of municipal operating expenditure	Expenditure spent on local contracted services/total expenditure of municipal operating expenditure	Chief Financial Officer	46%	0%	0%	20%	0%	Target not achieved. It is impractical to report on this KPI as the financial system doesn't have the option for such reporting.	None	None		The Directorate has not been able to report on performance indicators as it is not linked to the Financial system

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Target Comment	Corrective Measure	Evidence	Comments
Financial Services	KPI 111	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	% actual expenditure on repairs and maintenance as a percentage of the approved /adjustment budget.	Total repairs and maintenance expenditure/total amount budgeted for repairs and maintenance X100	Chief Financial Officer	84%	51%	68%	95%	95%	Target achieved.	None	Section 52 (d) report	Target Achieved.
Financial Services	KPI 112	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	Creditors Payment period (Creditors are paid within 30 days as per Sec 65(2)(e) of the MFMA	Trade Creditors Outstanding / Credit Purchases (Operating and Capital) × 365	Chief Financial Officer	321days	30 Days	0	≤30 Days	≥30	Target not achieved.	Improve Cash Flow to reduce the payment period to 30 days as per sec 65(2)(e) of MFMA	Section 52(d) report	Improve Cash Flow to reduce the payment to 30 days as per sec 65(2)(e) of MFMA

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Target Comment	Corrective Measure	Evidence	Comments
Financial Services	KPI 113	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management	% of tenders awarded within 90 days of tender closing date	Number of tenders awarded/ Tenders awarded within 90 days.	Chief Financial Officer	95%	40%	4%	95%	41%	Target not achieved. No tenders were processed in the third and fourth quarters.	Process tenders within the set timeframe in the 2025/26 financial year.	SCM Quarterly Reports	This key performance indicator has achieved in the last two financial years. The processing of tenders must be done in the time period in the 2025/26 financial year.
Financial Services	KPI 117	Municipal Financial Viability and Management	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards	% of consumer debtors revenue collected (actual total collection as a percentage of total levies/billings)	Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance - Bad Debts Written Off / Billed Revenue x 100	Chief Financial Officer	90%	67%	72%	95%	56%	Target not achieved.	Implementation of Credit Control & Debt Collection Policy. Approval of Revenue Enhancement Strategy	Section 52(d) Report & Debt Collection Contractors Appointment Letters	The performance declined from 72% to 56%. For this key performance indicator to be achieved, implementation of Credit Control and Debt Collection policy is necessary.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Target Comment	Corrective Measure	Evidence	Comments
Financial Services	KPI 118	Municipal Financial Viability and Management	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	Net Operating Surplus Margin (MFMA Circular 71)	(Total Operating Revenue – Total Operating Expenditure) / Total Operating Revenue x 100%	Chief Financial Officer	2%	-0%	0%	≥0%	0%	Target not achieved.	Implementation of Credit Control & Debt Collection Policy. Approval of Revenue Enhancement Strategy	Section 52(d) report	Target not achieved in the last two financial years.
Financial Services	KPI 119	Municipal Financial Viability and Management	To ensure the effective and efficient management of municipal revenue and cash-flow according	% Own Source Revenue to Total Operating Revenue (MFMA Circular 71)	Own Source Revenue (Total Revenue - Government Grants and Subsidies – Public Contributions)	Chief Financial Officer	84%	63%	70%	95%	100%	Achieved above target	None	Section 52(d) Report & Debt Collection Contractors Appointment Letters	Achieved above target

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Target Comment	Corrective Measure	Evidence	Comments
			to national norms and standards		on and Donations) / Total Operating Revenue (Including Agency Services) x 100										
Financial Services	KPI 120	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	Number of formal households connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) (Excluding Eskom)	Number of households which are billed for electricity or have pre-paid meters (Excluding Eskom areas) at 30 June	Chief Financial Officer	24 309	24 902	24 956	24 520	24 879	Target achieved	None	BS506 Report	Target achieved

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Target Comment	Corrective Measure	Evidence	Comments
				areas) at 30 June											
Financial Services	KPI 121	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	Number of households which are billed for water or have pre-paid meters as at 30 June	Sum of households which are billed for water or have pre-paid meters as at 30 June	Chief Financial Officer	32 108	32 093	32 107	32 121	32 261	Target achieved	None	BS506 Report	Target achieved
Financial Services	KPI 122	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	Number of households that are billed for refuse removal at 30 June.	Sum of households, which are billed for refuse removal at 30 June.	Chief Financial Officer	31 239	32 093	32 1073	31 500	32 292	Target achieved	None	BS506 Report	Target achieved

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Target Comment	Corrective Measure	Evidence		Comments
Financial Services	KPI 123	Municipal Financial Viability and Management	To implement an effective and efficient system of expenditure and supply chain management.	Number of households, which are billed for sewerage at 30 June.	Sum of households, which are billed for sewerage at 30 June.	Chief Financial Officer	31191	32 151	32 144	31 600	32 312	Target achieved	None	BS506 Report		Target achieved
Financial Services	KPI 124	Good Governance and Public Participation	Effective management and supervision of the SDBIP on the KPIs of the (top layer and	Percentage of KPIs met.	Number of KPIs met/total number of KPIs set.	Chief Financial Officer	75%	75%	75%	75%	59%	Target not achieved	Constant monitoring of the quarterly targets.	Performance Report		Annual Performance Assessment Report and Portfolio of Evidence

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Target Comment	Corrective Measure	Evidence	Comments
			departmental KPIs)												
Financial Services	KPI 125	Good Governance and Public Participation	Evaluate the performance of all service providers with contracts of 12 months or longer.	Quarterly assessment reports produced at the end of every quarter for contracts that are 12 months or longer.	Sum of performance assessments conducted.	Chief Financial Officer	4	2	0	4	4	Target achieved	None	Service Provider Evaluation Forms	Target achieved.
Financial Services	KPI 129	Good Governance and Public Participation	Develop and monitor repeat findings register to	Reduce repeat AG audit findings by 80% annually.	Number of resolved repeat findings/by total	Chief Financial Officer	50%	23%	50%	80%	91%	Achieved above target	None	Audit Action Plan	Target achieved. The D must aim at achieving 100%

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Target Comment	Corrective Measure	Evidence	Comments
			address repeat AG findings.		number of repeat findings										
Financial Services	KPI 130	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan.	Percentage of audit issues attended to by management as per action plan.	Chief Financial Officer	100%	40%	65%	100%	79%	Target not achieved	None	Audit Action Plan	Hundred implementation must be achieved to avoid repeat findings.

Table 107: Employees: Financial Services

Employees: Financial Services						
Job Level	2022/23	2023/24	2024/25			
	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	%
0 - 3	7	7	4	7	-3	-0.75%
4 - 6	13	13	27	14	14	51.8%
7 - 9	11	11	12	12	0	0%
10 - 12	19	17	18	18	0	0%
13 - 15	20	20	21	21	0	0%
16 - 18	2	2	3	2	1	33.3%
19 - 20	19	20	0	20	0	0%
Total	91	90	85	94	12	14%
						T 3.25.4

Table 108: Financial Performance: Financial Services

Financial Performance 2024/25: Financial Services						
						R' 000
Details	2022/23	2023/24	2024/25			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	93 953	106 437	101 591 651	108 301 313	117 362 744	13%
Expenditure:						
Employees	80 493	48 750	53 785 072	56 343 813	55 862 526	4%
Repairs and Maintenance	43 310	1 700	751 871	746 839	481 273	-56%
Other	253	9 574	18 490 787	22 183 217	125 207 742	85%
Total Operational Expenditure	124 056	60 024	73 027 730	79 273 869	181 551 541	60%
Net Operational Expenditure	30 103	(46 413)	(28 563 921)	(29 027 444)	64 188 797	144%

Table 109: Capital expenditure: Financial Services

Capital Expenditure 2024/25: Financial Services				
				R' 000
Capital Projects	2024/25			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Office Equipment	665	366	110	-83%

COMMENT ON FINANCIAL SERVICES OVERALL PERFORMANCE

Average collection on billing for 2022/23 was 77%. Average collection on billing for 2023/24 is 73% and average collection on billing for 2024/25 is 89%. Collection on billing includes arrears and needs to be 100% or more, as that will mean enhanced revenue. Arrears must also be collected to fund the provision of services, pay salaries and creditors that include ESKOM.

Outstanding Debtor's by Customer Group	Current (0 to 30 days)	31 to 60 Days	61 to 90 Days	Over 90 days	Total
Households	R 31 347 019	R 28 372 814	R 27 341 324	R 1 278 099 374	R 1 365 160 531
Business / Commercial	R 40 818 540	R 10 041 414	R 7 197 450	R 161 603 728	R 219 661 132
Organs of State (Provincial & National Departments)	R 18 952 533	R 7 980 799	R 5 762 061	R 88 848 020	R 121 543 413
Other	-R 6 806 691	R 2 219 417	R 3 850 388	R 125 299 128	R 124 562 242
Total	R 84 311 401	R 48 614 444	R 44 151 223	R 1 653 850 250	R 1 830 927 318

Outstanding Debtor's by Income Source	Current (0 to 30 days)	31 to 60 Days	61 to 90 Days	Over 90 days	Total
Water	R 19 800 824	R 20 204 258	R 19 541 252	R 860 815 312	R 920 361 646
Electricity	R 41 739 585	R 10 149 019	R 7 558 101	R 141 826 091	R 201 272 796
Property Rates	R 7 201 252	R 5 513 285	R 4 881 392	R 114 939 364	R 132 535 293
Sanitation	R 8 052 277	R 6 891 845	R 6 585 061	R 263 970 277	R 285 499 460
Refuse removal	R 5 653 814	R 4 860 991	R 4 661 221	R 191 654 374	R 206 830 400
Other	R 1 863 649	R 995 046	R 924 196	R 80 644 832	R 84 427 723
Total	R 84 311 401	R 48 614 444	R 44 151 223	R 1 653 850 250	R 1 830 927 318

3.24 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

Human Resources is one of the supporting function within Corporate Support Services Department, its main functions are as follows: Leave Administration, Recruitment, Benefits, Terminations, Labour Relations, Skills Development, Employment Equity, Occupational Health & Safety and Employee Wellness.

HUMAN RESOURCES ADMINISTRATION

Effort to ensure effective and accountable administration of personnel records and information have been a priority to ensure that human resources contribute effectively to achieving better audit opinion.

HR POLICIES

The municipality is in the process of reviewing the human resources policies to ensure that they are aligned to the Municipal Staff Regulations and are in line with all other pieces of legislation and contribute to good governance.

TRAINING AND DEVELOPMENT

Training and development plays a crucial role in the effective functioning of the municipality. Municipalities are responsible for delivering essential public services (such as water, sanitation, roads and electricity), and efficiency, transparency and responsiveness of these services heavily depend on knowledge, skills and attitudes of municipal employees.

EMPLOYEE WELLNESS PROGRAM

The municipality values wellness of staff as a mechanism for the achievement of municipal strategic goals and provide such services to employees as and when requested and managers recommending such services for employees as part of the managerial referrals. Although the access to the wellness service is voluntary, the municipality annually plan to implement awareness activities with the aim of promoting utilization of wellness services by staff members.

ORGANIZATIONAL DEVELOPMENT

During the year under review the municipality was in the process of reviewing its organisational structure and have approved a total number of 1 892 positions. The process of ensuring equal pay for work of equal value will be addressed the process of job evaluation which is coordinated at a district level by the job evaluation committee as established through SALGA processes.

OCCUPATIONAL HEALTH AND SAFETY

The municipality has a functional occupational health and safety structure in line with Occupational Health and Safety Act. Legal appointments in terms of OHSA have been made and health and safety representatives meetings take place regularly. Although health and safety is a joint effort between management and employees, management continues to capacitate/train health and safety representatives.

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

The municipality is currently standing with a total staff component 953 employees as at end June 2025.

During the financial year 2024/25 the municipality filled a total number of 6 positions. A total of 29 terminations were recorded due to different types of terminations e.g. Death, dismissals, retirement, end of contracts, abscondment and resignations.

A total number of training interventions were implemented with employees being trained.

The following programmes were executed: (Total =14)

- Physical program - 03
- Financial program – 01
- Social Program – 03
- Emotional program – 02 (Group counselling)
- Write-up: Physical – 04 and emotional – 01

Other main service statistics are included in Chapter 4 of the Annual Report.

Policy Objectives taken from IDP and SDBIP

Municipal Scorecard Perspective: Institutional Development

KPA: Municipal Transformation and Institutional Development

IDP Priority 18: Human Resources

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence		
Directorate Corporate Support Services	KPI 137	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	% of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of employees from designated groups in three highest levels of management divided by total Number of employees in three highest levels of management	Directorate Corporate Support Services	69%	0%	0%	20 %	3.2%	Target not achieved.	Improve on the percentage of employment in the three highest level of management	Employment Equity Report		Appointments must be made in line with the employment Equity Plan.
Directorate	KPI 138	Municipal Transformation	To ensure continuous training	WSP, annual training	Date annual training	Directorate Corporate	30 April	30 April	30 April	30 April	30 April	Target achieved.	None	Acknowledgement		Target achieved.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence		
Corporate Support Services		and Institutional Development	and development of employees.	report (ATR) & PIVOTAL report compiled and submitted to LGSETA on 30 April each year.	report and WSP submitted to the LGSETA	Support Services								from LGSETA		
Directorate Corporate and Support Services	KPI 139	Municipal Transformation and Institutional Development	To ensure continuous training and development of employees.	Number of Apprenticeships implemented as per WSP.	Sum of Apprenticeships implemented	Director Corporate Support Services	1	0	0	1	0	Target not achieved.	Funding agreements have been signed implementation will be in the next financial year.	None		The municipality will be implementing this KPI in the 2025/26 financial year/
Directorate Corporate Support Services	KPI 140	Municipal Transformation and Institutional Development	To ensure continuous training and development of employees.	Number of skills programmes implemented	Sum of skills programmes implemented	Director Corporate Support Services	3	1	2	3	11	Target achieved	None	Attendance Registers		Achieved above the set target.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence	
Directorate Corporate and Support Services	KPI 141	Municipal Transformation and Institutional Development	To ensure continuous training and development of employees.	Number of Senior & Finance officials trained on MFMP competency levels	Sum of students enrolled	Directorate Corporate Support Services	10	0	0	12	0	Target not achieved.	The MFMP Programme will be implemented in the 2025/26 Financial year.	None	Supply chain processes have been completed. Implementation will be in the first quarter of 2025.26 financial year.
Directorate Corporate Support Services	KPI 142	Basic Service Delivery	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Approved Macro and Micro Organisational Structure	Date structure approved	Directorate Corporate Support Services	0	0	0	30 June	0	Target not achieved. Review of the Structure is in progress.	Complete the review in the Structure in the 2025/26 financial year.	None	Draft organisational structure available. Discussion to take place at Directorate level.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence	
Directorate Corporate Support Services	KPI 143	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Number of employees undergoing medical tests annually as required by OHSA	Sum of employees undergoing medical tests	Director Corporate Support Services	400	406	411	400 per annum	412	Achieved above target	None	Medical certificates	Target achieved.
Directorate Corporate Support Services	KPI 144	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for	Number of EE Reports submitted to DoL by 15 January each year [EEA2 and EEA4]	Sum of reports submitted	Director Corporate Support Services	EEA4 and EEA2 form submitted to DoL	EEA4 and EEA2 form submitted to DoL	EEA4 and EEA2 form submitted to DoL	EEA4 and EEA2 form submitted to DoL	EEA4 and EEA2 form submitted to DoL	Target achieved.	None	Acknowledgement letter	Target achieved.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence		
			recruiting, hiring and retaining top talent.													
Directorate Corporate Support Services	KPI 145	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Review of EE Plan and numerical goals and targets annually	Revised EE Plan and Council Resolution	Directorate Corporate Support Services	Annual Review	Annual Review	Annual Review	Annual Review	Annual Review	Target achieved	None	Council Resolution		Target achieved.
Directorate Corporate Support Services	KPI 146	Municipal Transformation and Institutional development	To ensure that the HR function responsibly forecast the future	Submit quarterly reports to the HR Manager regarding activities carried out	Sum of reports submitted	Directorate Corporate Support Services	4	4	4	4	4	Target achieved	None	HR Report		Target achieved.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence		
			staffing needs and create plans for recruiting, hiring and retaining top talent.													
Directorate Corporate Support Services	KPI 152	Municipal Transformation and Institutional Development	To ensure the effective functioning of the LLF	Number of LLF meetings held per annum	Sum of LLF meetings held per year	Director Corporate and Support Services	10 per annum	3	5	10 X per annum	6	Target not achieved.	Hold meetings as required.	Minutes and attendance register		Target not achieved in the last three financial year.
Directorate Corporate Support Services	KPI 153	Municipal Transformation and Institutional Development	To ensure the effective functioning of the LLF	% implementation of LLF resolutions taken (including monitoring of SALGBC collective agreement)	Number of LLF resolutions taken/Number of resolutions implemented	Director Corporate Support Services	85%	50%	0%	90%	23%	Target not achieved. Meetings were not sitting as required.	Hold LLF Meetings according to the approved schedule.	Resolutions register.		LLF did not sit as scheduled. A few resolutions were taken

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence		
Directorate Corporate Support Services	KPI 156	Municipal Transformation and Institutional Development	To ensure continuous training and development of employees.	% of a municipality's personnel budget spent on implementing its workplace skills plan;	R value spent on training divided by total personnel budget value of the municipality	Directorate Corporate Support Services	0%	0%	0.37%	1%	1.14%	Target achieved.	None.	Proof of expenditure		Target achieved

Table 110: Employees: Human Resource Services

Employees: Human Resource Services						
Job Level	2022/23	2023/24	2024/25			
	Employees	Employees	Posts	Employees	Vacancies (fulltime)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	%
0 - 3	1	1	1	1	0	0%
4 - 6	6	6	6	5	1	17%
7 - 9	4	4	4	4	0	0%
10 - 12	1	1	1	1	0	0%
13 - 15	1	1	1	1	0	0%
16 - 18	0	0	0	0	0	0%
19 - 20	0	0	0	0	0	0%
Total	13	13	13	12	1	8%
						73.26.4

Table 111: Financial Performance: Human Resource Services

Financial Performance 2024/25 Kroonpark						
R'000						
Details	2022/23	2023/24	2024/25			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	3 167	2 888	4 850	4 850	2 321	-109%
Expenditure:						
Employees	8 577	10 288	11 497	11 497	11 824	3%
Repairs and Maintenance	2 254	1 398	2 854	3 215	2 944	3%
Other	2241	1665	1 600	2 775	2 400	33%
Total Operational Expenditure	13072	13341	15 951	17 487	17 168	7%
Net Operational Expenditure	9906	10453	11 101	12 637	14 847	25%

Table 112: Capital Expenditure: Human Resource Services

Capital Expenditure 2024/25: Human Resource Services					
R' 000					
Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	0

COMMENT ON HUMAN RESOURCE SERVICE PERFORMANCE OVERALL

No Capital projects within the HR Section for 2024/25 financial year therefore, no capital items were procured.

3.25 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Information and Communications Technology is the hub of communication within Moqhaka Local Municipality. Driving the digital migration effort to bring services closer to the citizens. The support is run in-house by a team of six full-time employees. The core functions include:

- Project Management.
- Communication (Wireless connectivity, Telephony, Internet, Website, etc).
- Maintenance of all ICT Hardware and Software.
- Feasibility studies and procurement of hardware and software.
- Core infrastructure maintenance (Servers).
- Managing of the general ICT operations.

The ICT section is responsible for supporting Moqhaka Local Municipality through technical deployment of ICT infrastructure. The ICT section keeps the organisation abreast with technology through innovation and technological advancement.

SERVICE STATISTICS FOR ICT SERVICES

Number of power back-up batteries installed	35
Number of VoIP/PABX systems installed	233
% of employees trained on new telephone system	100 %
% of call centre employees trained on new system	100 %

Policy Objectives taken from IDP and SDBIPA3E5ZZWs

Municipal Scorecard Perspective: Institutional Development

KPA: Municipal Transformation and Institutional Development

IDP Priority 25: ICT

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence		
Directorate Corporate Support Services	KPI 147	Municipal Transformation and Institutional Development	Municipality Ensure that an effective and efficient management ICT system is developed & implemented	Development of ICT Master Plan and for MSP to be considered and approved by Council	Date ICT Master plan approved by Council	Director Corporate Support Services	NEW KPI	0	0	25-Jun	0	Target not achieved	Request funds from SALGA National to assist with the development of ICT master Plan	None		Request funds from SALGA National to assist with the development of ICT master Plan
Directorate Corporate Support Services	KPI 148	Municipal Transformation and Institutional Development	Ensure backups and Disaster recovery infrastructure is in place and fully implemented.	Procurement of necessary backup and disaster recovery infrastructure.	Date of Procurement	Director Corporate Support Services	NEW KPI	0	0	24-Dec	24 Dec	Target achieved	None	Back-up report		Target achieved.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence		
Directorate Corporate Support Services	KPI 149	Municipal Transformation and Institutional Development	Ensure internet connectivity is resilient to all strategic Municipal Sites.	Identification of strategic municipal sites, and appointment of internet service provider	Date of Procurement	Director Corporate Support Services	NEW KPI	0	0	24-Sep	30 November 2024	Target achieved after set deadline due to procurement process.	None	Appointment letter of service provided.		This is a new KPI no comparison could be made..
Directorate Corporate Support Services	KPI 150	Municipal Transformation and Institutional Development	Ensure Voice over Internet Protocol is the primary telecommunications medium.	Procurement of telecommunications services for Cloud VoIP.	Date of Procurement	Director Corporate Support Services	NEW KPI	0	0	24 Dec	30 November	Achieved.	None	Appointment letter of Service Provider		This is a new KPI no comparison could be made.
Directorate Corporate Support Services	KPI 151	Municipal Transformation and Institutional Development	Municipality Ensure that an effective and efficient management ICT system is developed &	Development of ICT Master Plan and for MSP to be considered and approved by Council	Date ICT Master plan approved by Council	Director Corporate Support Services	NEW KPI	0	0	25-Jun	0	Target not achieved	Request funds from SALGA National to assist with the development of ICT	None		This is a new KPI no comparison could be made.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence
			implemented										master Plan	

Table 113: Employees: ICT Services

Employees: ICT Services						
Job Level	2023/224	2023/24	2024/25			
	Employees	Employees	Posts	Employees	Vacancies (fulltime)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	%
0 - 3	1	1	1	1	0	0%
4 - 6	1	0	1	1	0	0%
7 - 9	2	2	2	1	1	50%
10 - 12	2	2	2	2	0	0%
13 - 15	0	0	0	0	0	0%
16 - 18	0	0	0	0	0	0%
19 - 20	0	0	0	0	0	0%
Total	6	5	6	5	1	17%
						T3.27.4

Table 114: Financial Performance: ICT Services

Financial Performance 2024/25: ICT Services						R'000
Details	2022/23	2023/24	2024/25			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-	-	-	-	-	0,00%
Expenditure:						
Employees	378	4 072	4 029	4 029	4 672	13,76%
Repairs and Maintenance	1 070	3 776	5 140	5 237	3 598	-42,86%
Other	5 046	7 521	12 233	15 127	10 239	-19,47%
Total Operational Expenditure	6 494	15 369	21 402	24 393	18 509	-15,63%
Net Operational Expenditure	6 494	15 369	21 402	24 393	18 509	-15,63%
						T 3.27.5

COMMENT ON ICT OVERALL PERFORMANCE

Moghaka Local Municipality recovered from the cyber security breach, and successfully implemented a more resilient security system to avert the re-occurrence of the prior year breach.

The institution is prioritising ICT projects and setting the municipality into a path for digital maturity.

3.26 LEGAL AND COUNCIL SUPPORT SERVICES

INTRODUCTION TO LEGAL AND COUNCIL SUPPORT SERVICES

The Legal and Council Support Sections play a critical role within the Municipality by providing comprehensive legal services and administrative support to the Council and its various committees. The Legal Section ensures that all municipal actions comply with the relevant legislation, policies and procedures, thereby safeguarding the legal integrity of the Municipality's operations.

SERVICE STATISTICS FOR LEGAL AND COUNCIL SUPPORT SERVICES

Number of By-Laws developed	0
Number of ordinary Council meetings convened	4
% of Council, MAYCO and Committee agendas delivered on time	100%
Number of quarterly reports submitted to Council on tracking of council resolutions	4

Policy Objectives taken from IDP and SDBIP

Municipal Scorecard Perspective: Institutional Development

KPA: Municipal Transformation and Institutional Development

IDP Priority 23: Legal Services and Support Services

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence
Directorate Corporate Support Services	KPI 135	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of Council	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	Number of council resolutions implemented within time frame divided by total Number of resolutions	Directorate Corporate Support Services	85%	85%	22%	87%	68%	Target not achieved.	Implement resolutions within the prescribed timeframe.	Implementation of Council resolutions schedule. Performance improved from 22% in 2023/24 financial year to 68% in 2024.25 financial year. There is still room for improvement.

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence
Directorate Corporate Support Services	KPI 136	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of Council	Number of quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr)	Number of reports submitted.	Director Corporate Support Services	4 p/a	4	4	4 X Reports submitted per annum.	4	Target achieved	None	Item on implementation of Council resolutions schedule
Directorate Corporate Support Services	KPI 154	Municipal Transformation and Institutional Development	To provide efficient and effective legal services	Update access to information manual and place in the Government Gazette	Date updates developed and uploaded.	Director Corporate Support Services	NEW KPI	0	0	30 June	0	Target not achieved.	Information manual will be updated and place in the Government Gazette	None
Directorate Corporate Support	TL 155	Municipal Transformation and Institutional	To provide efficient and effective	Update Standing Rules and Orders by 30 June 2024	Date Updated Standing Rules and Orders	Director Corporate Support Services	NE KPI	0	0	30 June	0	Target not achieved. Draft document available to be	The Committee that reviews the Standing	None

Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence	
Services		Development	legal services		approved by Council							approved by Council.	Rules and Orders sat on 03/07/2025 for review.		
Directorate Corporate Support Services	KPI 157	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of Council.	% of agendas for scheduled meetings distributed to Councillors and officials at least 48 hours before the meeting	Number of agendas distributed 48 hours before the meeting divided by the total Number of agendas distributed	Directorate Corporate Support Services	98%	98%	100%	100% for each quarter	100%	Target achieved	None	Signing delivery list	Target achieved.
Directorate Corporate Support Services	KPI 158	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of Council.	% of Council resolutions distributed within 7 working days after each meeting	Number of council resolutions distributed within 7 days after each council meeting	Directorate Corporate Support Services	98%	98%	100%	100% for each quarter	100%	Target achieved	None	Proof of email	Target achieved.

Directorate	KPA IDP/Ref No.	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	2022/23	2023/24	Annual Target	Annual Results	Performance Comments	Corrective Measure	Evidence		
					divided by Number of council resolutions taken										
Directorate Corporate Support Services	KPI 159	Municipal Transformation and Institutional Development	To facilitate the optimal functioning of Council.	Annual council schedule compiled and approved by end of June each year	Annual Schedule provided on or before due date	Director Corporate Support Services	30 June	30 June	28 June	30 June	30 June	Target achieved	None	Approved schedule and council Resolution	Target achieved.

Table 116: Employees: Legal and Council Support Services

Employees: Legal and Council Support Services						
Job Level	2022/23	2023/24	2024/25			
	Employees	Employees	Posts	Employees	Vacancies (fulltime)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	%
0 - 3	3	1	2	1	1	50%
4 - 6	4	2	2	2	0	0%
7 - 9	4	5	5	5	0	0%
10 - 12	3	6	6	6	0	0%
13 - 15	7	33	33	33	0	0%
16 - 18	15	0	0	0	0	0%
19 - 20	5	0	0	0	0	0%
Total	41	47	48	47	1	2%
						T 3.28.4

Table 117: Financial Performance: Legal and Council Support Services

Financial Performance 2024/25: Legal and Council Support Services						
						R'000
Details	2021/22	2023/24	2024/25			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-	-	1 575	1 575	974	-61,70%
Expenditure:						
Employees	378	12 730	11 234	11 239	13 518	16,90%
Repairs and Maintenance	1 070	981	1 047	1 606	415	-152,29%
Other	5 046	3 683	6 422	6 710	5 348	-20,08%
Total Operational Expenditure	6494	17394	18703	19555	19281	3,00%
Net Operational Expenditure	6494	17394	17128	17980	18307	6,44%
						T 3.28.5

Table 118: Capital Expenditure: Legal and Council Support Services

Capital Expenditure 2024/25: Legal and Council Support Services					
					R' 000
Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
No Capital Projects	0	0	0	0%	0

COMMENT ON LEGAL AND COUNCIL SUPPORT SERVICE PERFORMANCE OVERALL

No capital projects were undertaken for the year under review.

COMPONENT J: MISCELLANEOUS

No additional functions to report.

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

Performance Management is a process, which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, and measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality.

At Local Government level, performance management is institutionalized through the legislative requirements on the performance management process for Local Government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met.

The Constitution of S.A (1996), Section 152, dealing with the objectives of Local Government paves the way for performance management with the requirements for an "accountable government". The democratic values and principles in terms of Section 195 (1) are also linked with the concept of Performance Management, with reference to the principles of inter alia:

- the promotion of efficient, economic and effective use of resources,
- accountable public administration
- to be transparent by providing information,
- to be responsive to the needs of the community,
- and to facilitate a culture of public service and accountability amongst staff.

The Municipal Systems Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP).

In addition, Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players." Section 57 makes the employment of the Municipal Manager and Managers directly accountable to him subject to a separate performance agreement concluded annually before the end of July each year. Section 67 regards the monitoring, measuring and evaluating of performance of staff as a platform to develop human resources and to hold municipal staff accountable to serve the public efficiently and effectively. Performance Management, therefore, is not only relevant to the

organisation as a whole, but also to the individuals employed in the organization as well as the external service providers and the Municipal Entities.

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

INTRODUCTION

The municipality is aiming at maximising the potential of staff and their contribution to service delivery and organisational performance. Human resources are the primary investment for the municipality and the municipality endeavour to maintain its investment in its staff.

To ensure effectiveness and efficiency within the organisation, the Municipality annually develops a Workplace Skills Plan, after conducting a training needs analysis. The necessary training is then provided depending on available financial resources.

Employees are also provided with all the necessary tools including, but not limited to, ICT tools, furniture, and machinery. Necessary policies, systems, procedures, and mechanisms are put in place to ensure organizational development. These include, but are not limited to, recruitment, selection, training, discipline, and the retention of staff. Employees are developed as far as possible to assist them to function effectively as human beings and to reach their full potential

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

Municipal personnel refer to the employees and officials who work within the municipality responsible for various public services and administrative functions. They play a crucial role in managing and delivering services that affect the daily lives of residents. They are responsible for providing essential services to the public, maintaining infrastructure, enforcing local laws and supporting community development. These individuals form the backbone of local governance and play a vital role in ensuring the smooth functioning of the municipality. This workforce includes a broad range of roles such as specialised staff, town planners, public safety officers, Roads employees and administrative support staff.

The work of municipal personnel directly affects the daily lives of residents. Their efficiency, transparency, and dedication ensure that the local government is responsive, effective and accountable to its community.

The position of the Chief Financial Officer, the Director Planning & LED and Director Community and Social Services has been vacant for a period of three years, the positions are expected to be filled in the 2025/26 financial year.

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Table 119: Total Number of Employees

Description	Employees					
	2022/23	2022/23	2024/25			
	Employees	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	No.	%
Water and Sanitation	115	147	301			
Electricity	47	72	165			
Waste Management (Refuse)	126	143	160			
Housing	14	20	26			
Roads and Storm water	64	45	167			
Urban Planning	12	12	16			
Local Economic Development	4	3	11			
Fire and Rescue	32	33	42			
Call Centre	9	8	14			
Security and Safety	19	17	70			
Parks	93	105	370			
Office of the Executive Mayor	19	20	20			
Office of the Speaker	12	10	10			
Office of the Council Whip	4	4	5			
Municipal Manager, Audit & IDP	20	2	2			
Infrastructure & PMU	3	7	10			
Corporate Services	55	51	62			
Public Safety	3	3	3			
Kroonpark Resort	36	39	45			
Workshop/Fleet Management	5	64	27			
Finance	88	80	109			
Traffic	40	39	106			
Sports & Recreation	8	21	88			
Community & Social Services	3	16	63			
Totals	831	961	1892			

T 4.1.1

Table 120: Vacancy Rate

Vacancy Rate: 2020/21						
Designations	2019/20			2020/21		
	*Total Approved Posts	*Vacancies	*Vacancies (as a proportion of total posts in each category)	*Total Approved Posts	*Vacancies	*Vacancies (as a proportion of total posts in each category)
	No.	No.	%	No.	No.	%
Municipal Manager	1	0	0,0%	1	0	0,0%
CFO	1	0	0,0%	1	0	0,0%
Other S57 Managers (excluding Finance Posts)	3	0	0,0%	4	0	0,0%
Other S57 Managers (Finance posts)	0	0	0,0%	0	0	0,0%
Traffic officers	38	6	15,8%	101	72	71,3%
Fire fighters	47	0	0,0%	95	61	64,2%
Senior management: Levels 13-15 (excluding Finance	19	10	52,6%			0,0%
Senior management: Levels 13-15 (Finance posts)	5	2	40,0%			0,0%
Highly skilled supervision: levels 9-12 (excluding	42	22	52,4%			0,0%
Highly skilled supervision: levels 9-12 (Finance posts)	12	1	8,3%			0,0%
Total	168	41	24,4%	202	133	65,8%

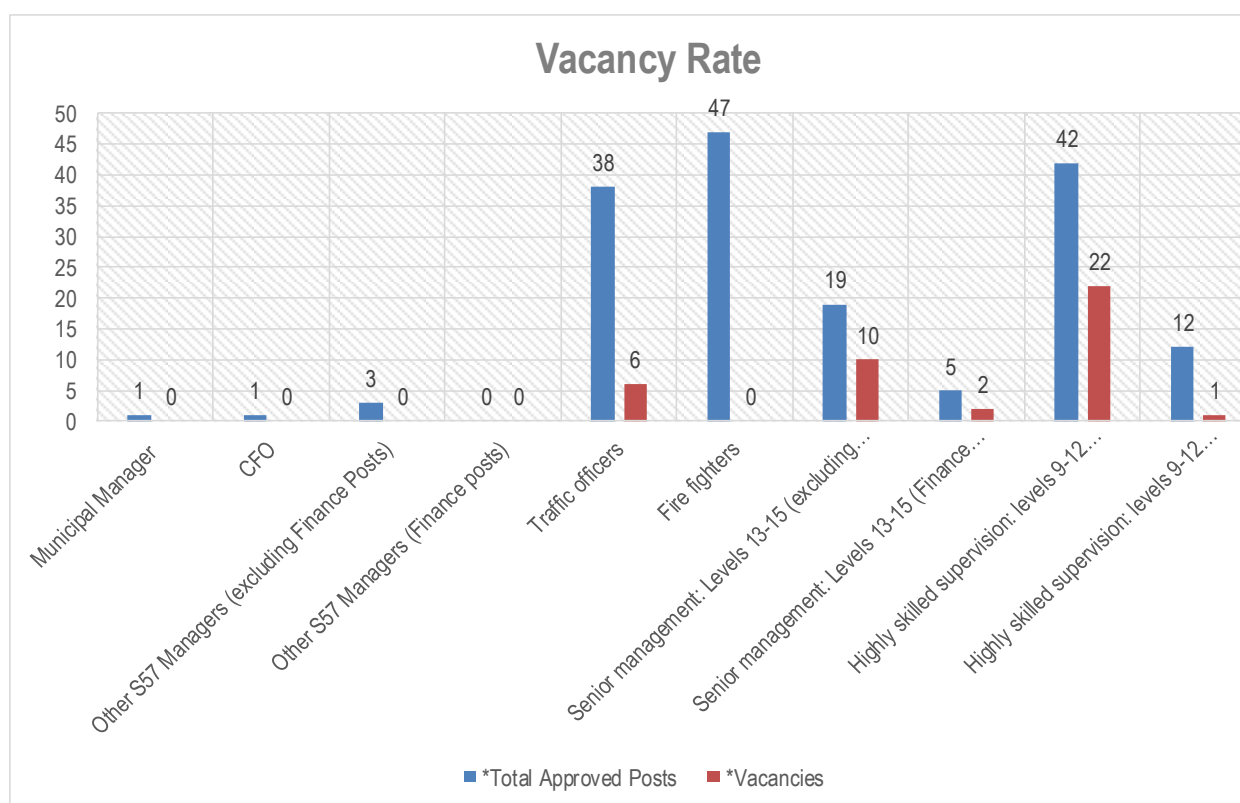


Table 121: Turnover rate

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
2020/21	18	44	244%
2021/22	89	62	70%
2022/23	12	28	33%
2023/24	190	46	24%
2024/25	6	29	600%
			T 4.1.3

COMMENT ON VACANCIES AND TURNOVER:

In November 2020 reviewed organisational structure was approved by the Municipal Manager. In February 2021 critical and compliance positions that needed to be filled were advertised. e.g. Director Infrastructure Management, GIS Specialist, Town Planners, Building Inspectors, Manager Fleet, Assistant Accountants, Process Controllers...etc.

Position of Manager Parks was filled in January 2021. The position of Director Infrastructure Management was vacant for a period eight months, appointment on this position was finalised in June 2021.

- During the 2020/2021 financial year a total number of 89 positions were advertised both internally and externally.
- HR Policies has been reviewed and approved by Council.
- Turnover is mainly as a result of terminations e.g. Death, Dismissals, Resignations, Retirements, Abscondment and ending of contracts.

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Municipal Workforce Management refers to the strategic planning, development and oversight of human resources within the municipality. It ensures that the municipality has the right number of employees, with the right skills, in the right positions to effectively deliver public services that meet the needs of the community.

Effective workforce management in the municipality is essential for:

- Maintaining efficient service delivery (e.g. water provision, sanitation safety and urban planning)
- Supporting compliance with labour laws, finance regulations and municipal policies.
- Promoting accountability, performance and staff development.

A well-managed municipal workforce leads to:

- improved service delivery,
- cost-effective use of public funds
- higher employee morale and productivity
- enhanced trust in Local Government.

4.2 POLICIES

Table 122: HR Policies and Plans

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Affirmative Action	0%	0%	Policy still to be drafted
2	Attraction and Retention	100%	100%	Policy to be reviewed
3	Code of Conduct for employees	100%	n/a	SALGBC/MSA
4	Delegations, Authorisation & Responsibility	100%	0%	Policy to be reviewed
5	Disciplinary Code and Procedures	100%	n/a	SALGBC
6	Essential Services	100%	n/a	SALGBC
7	Employee Assistance / Wellness	100%	0%	Policy to be reviewed
8	Employment Equity	100%	0%	Policy to be reviewed
9	Exit Management	0%	0%	
10	Grievance Procedures	100%	n/a	SALGBC
11	HIV/Aids	100%	100%	Policy to be reviewed
12	Human Resource and Development	100%	100%	Policy to be reviewed
13	Information Technology	100%	100%	Policy approved by council 07 November 2013
14	Job Evaluation	100%	100%	Policy to be reviewed
15	Leave	100%	100%	Policy to be reviewed
16	Occupational Health and Safety	100%	100%	Policy to be reviewed
17	Official Housing	100%	100%	Policy to be reviewed

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
18	Official Journeys	100%	100%	Policy to be reviewed
19	Official transport to attend Funerals	100%	100%	Policy to be reviewed
20	Official Working Hours and Overtime	100%	100%	Policy to be reviewed
21	Organisational Rights	100%	n/a	SALGBC
22	Payroll Deductions	100%	100%	Policy to be reviewed
23	Performance Management and Development	100%	100%	Approved by Council 11April 2024.
24	Recruitment, Selection and Appointments	100%	100%	Policy to be reviewed
25	Remuneration Scales and Allowances	100%	n/a	SALGBC
26	Relocation	100%	100%	Policy to be reviewed
27	Sexual Harassment	100%	100%	Policy to be reviewed
28	Skills Development	100%	100%	Policy to be reviewed
Use name of local policies if different from above and at any other HR policies not listed.				
				T 4.2.1

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

Management is in the process of reviewing HR policies a total number of twenty five (23) must be reviewed and approved by Council in the 2025/26 financial year

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Table123: Number and Cost of Injuries on Duty

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	26	10	38%	5	20 074
Temporary total disablement	68	4	6%	14	46877
Permanent disablement	0	0		0	
Fatal	0	0		0	

Total	94	14	15%	19	66 951
<i>T 4.3.1</i>					

COMMENT ON INJURY AND SICK LEAVE:

Injury on duty leave was more in 2024/2025 as compared to 2023/2024 however , medical costs were less than the previous year (from 94 412 decreasing to 66 951). The injury on duty leave was utilised accordingly as loss time injury in the 2024/2025. Temporarily disablement leave was increased to 4 employees because (there is still one old injury from the previous year)they had serious injuries and they are still under COIDA treatment. The normal process of reporting injuries to Dol, the progress report and final medical reports is an ongoing process until the injured personnel has fully recovered. Therefore, the resumption forms for all the recovered employees have been submitted to Dol. unfortunately we have not yet received refunds from Dol. COIDA.

Table 124: Number and Period of Suspensions

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 Finalised	Date Finalised
General Worker	Gross negligence, dishonesty fraud, incitement,	26/02/2025	Set down 10/04/2025 finalised, dismissal sanction	11/04/2025
Superintendent	Dishonesty, gross negligence, bringing the municipality into disrepute	09/05/2025	Set down 11/07/2025	Postponement on request by employee
Acting Manager	Fraud, gross dishonesty, gross negligence	04/03/2025	Set down 19/06/2025, 23/05/2025	Postponement on request by employee
Truck Driver	Gross negligence, consumption of alcohol while on duty, damage to property		Set down 18/03/2025	Settlement employee took early retirement
Superintendent	Gross dishonesty, fraud	09/05/2025	Investigations still pending	Investigations unfolding
HR Official	Fraud, gross dishonesty	08/04/2025	Employee resigned with immediate effect	17/04/2025
ICT Technician	Disclosure of information	05/04/2025	Investigations still pending	Investigations unfolding
<i>T 4.3.5</i>				

Table 125: Disciplinary Action Taken on Cases of Financial Misconduct

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 Finalised
General Worker	Incitement, ,fraud, gross dishonesty . Gross negligence.	Scheduled for 10 & 11/04/02025 Dismissed.	11/04/2025
HR Official	Fraud, Gross dishonesty.	Employee resigned with immediate effect	17/04/2025
Acting Manager	Fraud, Gross dishonesty, gross negligence.		pending
Superintendent	Fraud, gross dishonesty, bringing Municipality into disrepute.	Scheduled for 11/07/2025	pending

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT

4.4 PERFORMANCE REWARDS

In terms of regulation 8 of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006 R.805 a performance bonus based on the affordability, may be paid to the employee, after - (1) the annual report for the financial year under review has been tabled and adopted by the municipal council; (2) an evaluation of performance in accordance with the provision of regulation 23; and (3) approval of such evaluation by the municipal council as a reward for outstanding performance.

All Directors appointed in terms of Section 56 of the MSA are on fixed-term performance contracts. The individual Performance Management System has not yet been cascaded down to the second reporting line of managers. Currently no performance bonus system exists to pay bonus to non-section 57 employees. This will be put in place once the organisation achieves the necessary performance management maturity level.

Table 126: Performance Rewards by Gender

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 2018/19 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female	No performance rewards paid during the year under review.			
	Male				
Skilled (Levels 3-5)	Female				
	Male				
Highly skilled production (levels 6-8)	Female				
	Male				
Highly skilled supervision (levels 9-12)	Female				
	Male				
Senior management (Levels 13-15)	Female				
	Male				
MM and S57	Female				
	Male				
Total					

COMMENT ON PERFORMANCE REWARDS

There were no performances rewards paid to employees during the period under review.

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

The municipalities are compelled by law to develop their human resources capacity to the level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable manner. Reference is made to Municipal Systems Act 32 of 2000 and the Local Government Municipal Staff Regulations of 2021.

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

Section 68(1) of the Municipal Systems Act of 2000 states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. Section 44 of the Local Government Municipal Systems Act of 2021, further emphasises the need for Skills Development to support the achievement of the municipality's goals set out in the Integrated Development Plan, by providing critical skills that ensure the delivery of quality services; to promote the development and retention of competent municipal staff, including the development of technical, professional and specialist staff who have required qualifications and skills.

To achieve the purpose and the need mentioned above, the municipality must comply with the Skills Development Act (SDA), Act 97 of 1998 as amended, and the Skills Development Levies Act (SDLA), Act 9 of 1999. In terms of Skills Development Act, no 97 of 1998, the council is compelled to prepare a Workplace Skills Plan, Annual Training Report and Pivotal (WSP/ATR/PIVOTAL) report and submit it to Local Government Sector Education Training Authority (LGSETA) on or before 30 April each year. The WSP/ATR/PIVOTAL report provide for training of employees to be able to improve and maintain their performance on the jobs they are appointed for, as well as making them eligible for promotion to higher positions.

IMPROVEMENTS/ACHIEVEMENTS MADE IN TERMS OF CAPACITY BUILDING BY THE MUNICIPALITY

On submission of the WSP/ATR/PIVOTAL report, the municipality qualifies for the reimbursement of 20% of the total levies paid to SARS. The municipality received the 20% of the mandatory grant from LGSETA. With the mandatory grant and the municipal budget, we managed to train a total number of 247 employees, and a total of 30 employees' training was funded externally.

Name of programme	Number of participants		
	Male	Female	Total
Protection of Personal Information Act (POPIA)	21	19	40
Regulation 21 Firearm	15	12	27
Legislative Framework for Local Government	13	8	21
Integrated Councillor Induction Programme (ICIP)	7	21	28
Local Government Management	17	13	30
Employment Equity Committee Training	12	8	20
Peace Officer Training	22	11	33
Administrative and secretarial skills training	2	14	16
PayDay Training (HR, EE, SD)	0	16	16
PayDay Training (Report Writing)	0	5	5
PayDay Training (Tax Calculation)	0	1	1
Women in Leadership programme (WIL)	0	10	10
Certificate in Municipal Finance Management (MFMP)	11	9	20
Citizen Centered Service Delivery	1	3	4
Coaching for Leadership Development	1	1	2
Evidence-Based Policy Making and Implementation	3	1	4
TOTAL	277		

4.5 SKILLS DEVELOPMENT AND TRAINING

Table 127: Skills Matrix

Skills Matrix														
Management level	Gender	Employees in post as at 30 June 2025	Number of skilled employees required and actual as at 30 June 2024/25											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual: End of 2023/24	Actual: End of 2024/25	2025/26 Target	Actual: End of 2023/24	Actual: End of 2024/25	2025/26 Target	Actual: End of 2023/24	Actual: End of 2024/25	2025/26 Target	Actual: End of 2023/24	Actual: End of 2024/25	2025/26 Target
MM and s57	Female	0	0	0	0	0	0	3	0	0	3	0	0	6
	Male	0	0	0	0	0	0	3	0	0	3	0	0	6
Councillors, senior officials and managers	Female	21	0	10	10	13	21	62	0	11	20	13	32	92
	Male	48	0	20	10	47	48	82	0	13	30	47	61	122
Technicians and associate professionals*	Female	57	0	10	10	11	57	65	0	0	10	11	57	85
	Male	105	0	20	10	28	105	85	0	0	10	28	105	105
Professionals	Female	3	0	20	10	4	3	60	0	3	10	4	6	80
	Male	13	0	20	10	13	13	80	0	3	10	13	16	100
Sub total	Female	81	0	40	30	28	81	190	0	14	43	28	95	263
	Male	166	0	60	30	88	166	250	0	16	53	88	182	333
Total		247	0	100	60	116	247	440	0	30	96	116	277	596

T 4.5.1

Table 128: Financial Competency Development: Progress Report

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	24	0	24	0	0	24
Accounting officer	1	0	1	0	1	1
Chief financial officer	0	0	0	0	1	0
Senior managers	11	0	11	0	4	11
Any other financial officials	12	0	12	0	0	12
Supply Chain Management Officials	0	0	0	0	0	
H heads of supply chain management units	0	0	0	0	0	0
Supply chain management senior managers	1	0	0	0	0	1
TOTAL	49	0	49	0	6	49

T 4.5.2

Table 129: Skills Development Expenditure

Skills Development Expenditure										
R'000										
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	0	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	2			24000	0			24000	0
	Male	1			12000	0			12000	0
Legislators, senior officials and managers	Female	22			84000	63629			84000	63629
	Male	49			111000	89895			111000	89895
Professionals	Female	3			12000	9750			12000	9750
	Male	13			26000	19500			26000	19500
Technicians and associate professionals	Female	18			49000	53820			49000	53820
	Male	61			92000	67000			92000	67000
Clerks	Female	134			134000	61540			134000	61540
	Male	113			113000	94750			113000	94750
Service and sales workers	Female	23			54000	34549			54000	34549
	Male	49			81000	62560			81000	62560
Plant and machine operators and assemblers	Female	25			56000	0			56000	0
	Male	39			70000	0			70000	0
Elementary occupations	Female	185			18500	0			18500	0
	Male	262			26200	0			26200	0
Sub total	Female	412			431500	223288			431500	223288
	Male	587			531200	333705			531200	333705
Total		999	0	0	962 700	556 993	0	0	962 700	556 993
										57,86%
T4.5.3										

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

The Skills Development Act, Act 97 of 1998, requires that employers should submit their WSP, ATR and PIVOTAL on or before 30 April each year. To ensure compliance with the Act, the municipality plans the relevant and effective training interventions on the WSP, so that employees can receive skills that are relevant to the municipality and their needs, and these skills will assist in performing their duties in an effective and efficient manner. The training interventions in the WSP are planned in a manner that they address the municipality's priorities planned in the IDP, and the relevant regulations and legislation. A total number of 277 employees received training during the year in review. Our target in our 2024/25 skills matrix was to train at least 236 employees, however, we managed to provide training for 277 employees. Our target for 2025/2026 is a minimum of 596 employees. Out of the 596, 60 are targeted for learnerships; 440 are targeted for skills programmes & short courses, while the remaining 96 is targeted for other forms of training such as Work integrated learning, internships, apprenticeships and recognition prior learning (RPL).

The municipal internal budget together with the LGSETA mandatory grant was allocated for implementing employees' skills development initiatives in line with the approved Workplace Skills Plan. The actual budgeted as per the skills matrix was Total expenditure for the year amounted to R 556993.00. We have utilised the 7 days Request for Quotations (RFQ) to source funding from the municipal and LGSETA mandatory grant votes. In 2025/2026, we are intending to ensure the appointment of the panel of service providers for the purposes of implementing the training interventions planned in our WSP. The service provider for the Municipal Finance Management Programme (MFMP) has been appointed for a period of 3 years effective from 01 June 2025 until 31 May 2028. This will ensure that both the relevant employees and financial management interns are trained to be compliant with the MFMA Competency. The first intake of the MFMP started in June 2025 with 20 employees, i.e. 5 finance interns and 15 municipal employees).

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

Workforce expenditure forms part of the municipal operational expenditure budget and managed by each directorate with the support of our Finance Directorate. It involves salaries, contributions to medical aids, pension funds, housing scheme, UIF, group life insurance, travelling, and cell-phone allowances.

All the expenditure incurred should be in line with the approved budget. When the staff establishment is approved, provision is made in the budget for all the posts which can be filled and the time frames in respect

thereof. No unfunded posts may be filled. The municipality ensures that it recruits employees that are capable of effectively rendering the service towards achieving its strategic goals

4.6 EMPLOYEE EXPENDITURE

Workforce expenditure typically refers to the costs associated with employing workforce including salaries, wages, benefits, training and other related expenses. It is one of the most significant operating costs for most organisations and can have a major impact on profitability and competitiveness. At an aggregate level, about 30 per cent of the total municipal operating budget is spent on the remuneration of personnel.

Municipalities are required to carry out quality services in an effective, efficient and financially sound manner by supporting the principles of ensuring cost-effective and affordable service delivery. Accountability and transparency are, therefore, important when managing workforce expenditure. If the Municipality wants to be effective, it is important to ensure that the Municipality plan properly. To ensure that the Municipality adhere to legislation, only approved and budgeted posts on the structure are advertised. The training and development of internal staff are aimed at ensuring that they are able to perform their duties better.

Table 130: Number of Employees Whose Salaries Were Increased Due to Their Positions Being Upgraded

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	0
	Male	0
Skilled (Levels 3-5)	Female	0
	Male	0
Highly skilled production (Levels 6-8)	Female	0
	Male	0
Highly skilled supervision (Levels 9-12)	Female	0
	Male	0
Senior management (Levels 13-16)	Female	0
	Male	0
MM and S 57	Female	0
	Male	0
Total		0

Table 131: Employees Whose Salary Levels Exceed the Grade Determined by Job Evaluation

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
	NONE			
There was no upgrade of positions due to job evaluation for the financial year 2020/21 Some variances are legacy issues that occurred as a result of previous amalgamation.				
				T 4.6.3

Table 132: Employees appointed to posts not approved

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
	NONE			
There was no upgrade of positions due to job evaluation for the financial year 2024/25.				
T 4.6.3				

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

There was no upgrade of positions due to delays in unfolding of the job evaluation process for the financial year 2024/25. Some variances are legacy issues that occurred as a result of previous amalgamation.

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

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

- Component A: Statement of Financial Performance
- Component B: Spending Against Capital Budget
- Component C: Other Financial Matters

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

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

The financial statements have been prepared on an accrual basis of accounting and are in accordance with historical cost convention, unless specified otherwise. The Financial Statements have been prepared in accordance with the Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA) and effective standards of Generally Recognised Accounting Practices (GRAP), including any interpretations and directives issued by the Accounting Standards Board (ASB) in accordance with Section 122 (3) of the MFMA.

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

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

The following sections provide an overview of the financial results of the Municipality for the year under review per economic classification compared to the prior year audited results, the original and final adjustments budget.

Table 133: Financial Summary

Financial Summary							
R'000							
Description	2017/18	2018/19	Current:2024/25			2024/25 Variance	
	Actual	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Financial Performance							
Property rates	58 954	64 096	80 505	76 515	71 333	-12.58%	-7.00%
Service charges	395 651	421 432	570 068	523 000	456 803	-23.48%	-14.67%
Investment revenue	12	14	–	1 795	0	100.00%	-1761430.91%
Transfers recognised-operational	173 237	231 886	209 803	209 441	210 019	0.10%	0.28%
Other own revenue	58 323	50 131	50 962	58 991	71 539	9.32%	-4.97%
Total Revenue (excluding capital transfers and contributions)	686 177	767 560	911 338	876 105	809 694	-14.01%	-9.60%
Employee costs	249 368	268 971	279 979	293 646	292 921	2.77%	-1.71%
Remuneration of councillors	19 258	19 673	19 483	19 369	20 175	3.43%	7.83%
Depreciation & asset impairment	113 085	113 860	69 492	2 962	114 617	40.55%	96.46%
Finance charges	19 309	9 655	3 297	6 552	29 670	81.70%	61.71%
Materials and bulk purchases	227 978	244 612	299 308	273 440	280 066	-4.76%	4.34%
Transfers and grants	1 000	–	–	–	–	0.00%	0.00%
Other expenditure	243 765	230 984	213 308	259 942	275 377	20.74%	4.33%
Total Expenditure	873 763	887 755	884 867	853 320	1 012 825	11.33%	14.49%
Surplus/(Deficit)	(187 585)	(120 194)	26 471	13 822	(203 132)	113.34%	111.48%
Transfers recognised - capital	–	28 290	55 178	67 469	48 545	-13.66%	-13.66%
Contributions recognised - capital & contributed assets	87 711	7 736	(6)	6	–	0.00%	0.00%
Surplus/(Deficit) after capital transfers & contributions	(99 875)	(84 169)	81 643	13 882	(154 587)	154.44%	151.99%
Share of surplus/ (deficit) of associate	–	–	–	–	–	0.00%	0.00%
Surplus/(Deficit) for the year	(99 875)	(84 169)	81 643	13 882	(154 587)	154.44%	151.99%

Financial Summary							
R'000							
Description	2017/18	2018/19	Current:2024/25			2024/25 Variance	
	Actual	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Financial Performance						–	–
Capital expenditure & funds sources						–	–
Capital expenditure	4 215	8 604	80 143	74 494	2 433	-3193.77%	-2961.59%
Transfers recognised - capital	353	1 406	55 178	53 169	53 169	100%	100%
Public contributions & donations						0.00%	0.00%
Borrowing	–	3 173	–	–	–	0.00%	0.00%
Internally generated funds	160	3 802	24 965	21 325	2 433	-926.03%	-776.41%
Total sources of capital funds	513	8 380	80 143	74 494	2 433	-3193.77%	-2961.59%
Financial position						–	–
Total current assets	132 740	207 791	125 618	236 030	347 446	56.09%	17.49%
Total non current assets	2 328 278	2 303 312	2 420 298	2 414 649	2 157 518	-12.37%	-12.11%
Total current liabilities	389 213	468 294	309 579	309 579	577 589	51.31%	51.31%
Total non current liabilities	59 062	63 638	58 081	58 081	189 188	12.20%	12.20%
Community wealth/Equity	2 012 744	1 979 171	2 178 256	2 283 018	1 738 187	1552.57%	1622.43%
						–	–
Cash flows						–	–
Net cash from (used) operating	118 902	84 136	(803 607)	(759 489)	46 122	0.00%	0.00%
Net cash from (used) investing	(80 696)	(89 031)	10	–	(47 394)	204.22%	100.00%
Net cash from (used) financing	(1 334)	(4 244)	732	–	(1 959)	73.76%	100.00%
Cash/cash equivalents at the year end	42 254	(15 889)	(796 594)	(753 218)	5 343	4522.41%	4281.60%
						–	–
Cash backing/surplus reconciliation						–	–
Cash and investments available	6 477	15 450	6 520	117 916	(28 357)	122.99%	515.83%
Application of cash and investments	210 635	227 454	239 954	240 492	463 201	48.20%	48.08%
Balance - surplus (shortfall)	(204 158)	242 905	246 474	358 409	(491 558)	150.14%	172.91%
						–	–
Asset management						–	–
Asset register summary (WDV)	2 273 405	2 253 811	2 373 326	2 367 677	2 098 291	-13.11%	-12.84%
Depreciation & asset impairment	113 085	113 860	69 492	4 137	114 617	40.55%	96.46%
Renewal of Existing Assets	16	–	40 178	28 219	–	0.00%	0.00%
Repairs and Maintenance	48 163	37 757	74 862	51 727	62 411	-19.95%	17.12%
						–	–
Free services						–	–
Cost of Free Basic Services provided	50 515	60 583	55 440	61 385	66 185	16.24%	7.25%

Financial Summary							
R'000							
Description	2017/18	2018/19	Current:2024/25			2024/25 Variance	
	Actual	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Financial Performance							
Revenue cost of free services provided	14 380	15 211	16 265	21 157	21 413	24.04%	1.20%
Households below minimum service level						0.00%	0.00%
Water:	-	-	-	-	-	0.00%	0.00%
Sanitation/sewerage:	-	-	-	-	-	0.00%	0.00%
Energy:	-	-	-	-	-	0.00%	0.00%
Refuse:	-	-	-	-	-	0.00%	0.00%
T 5.1.1							

Table 134: Financial Performance of Operational Services

Financial Performance of Operational Services						
R '000						
Description	2018/19	2024/25			2024/25 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Operating Cost						
Governance and administration	302 136	209 242	213 868	232 564	10.03%	8.04%
Executive and council	170 331	77 243	73 470	82 324	6.17%	10.76%
Finance and administration	128 818	128 391	137 480	147 416	12.91%	6.74%
Internal audit	2 987	3 608	2 918	2 824	-27.74%	-3.33%
Community and public safety	85 647	95 850	87 921	88 029	-8.88%	0.12%
Community and social services	8 841	18 872	13 878	12 243	-54.14%	-13.35%
Sport and recreation	34 114	36 747	32 812	36 510	-0.65%	10.13%
Public safety	37 159	34 970	35 819	33 309	-4.99%	-7.54%
Housing	5 533	5 261	5 411	5 967	11.83%	9.32%
Health	-	-	-	-	0.00%	0.00%
Economic and environmental services	68 132	50 841	38 618	76 036	33.14%	49.21%
Planning and development	4 810	10 633	6 858	5 851	-81.72%	-17.20%
Road transport	61 171	36 342	28 881	67 781	46.38%	57.39%
Environmental protection	2 151	3 866	2 879	2 404	-60.82%	-19.75%
Trading services	431 465	528 933	512 913	616 197	12.73%	15.37%
Energy sources	306 380	400 002	310 963	357 943	-11.75%	13.12%
Water management	52 257	50 570	98 593	66 185	130%	67%
Waste water management	40 816	39 951	54 924	155 811	74.36%	64.75%
Waste management	32 011	38 411	48 433	36 258	-5.94%	-33.58%

Other	-	-	-	-	0.00%	0.00%
Total Expenditure	887 379	884 867	853 320	1 012 826	114%	119%
						<i>T 5.1.2</i>

COMMENT ON FINANCIAL PERFORMANCE

The municipality underperformed with regards to its total revenue budget for the 2024/25 financial year.

5.2 GRANTS

Table 135: Grant Performance

Grant Performance						
Description	R' 000					
	2018/19	2024/25		2024/25 Variance		
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:	260 602	264 619	264 619	257 551	96.3%	96.3%
Equitable share	185 144	205 660	205 660	205 660	100%	100%
Municipal Systems Improvement	-	-	-	-	0%	0%
Water Services Infrastructure Grant	28 290	15 000	15 000	8 367	56%	56%
Financial Management Grant (FMG)	2 215	2 215	2 215	2 215	100%	100%
EPWP	1 000	1 000	1 000	1 000	100%	100%
Municipal Infrastructure Grant (MIG)	43 410	40 178	40 178	40 178	100%	100%
LG SETA	543	566	500	131	23%	26%
Provincial Government:	-	-	-	-	0.00%	0.00%
Health subsidy					0.00%	0.00%
Housing					0.00%	0.00%
District Municipality:	-	-	-	-	0.00%	0.00%
<i>[insert description]</i>					0.00%	0.00%
					0.00%	0.00%
Other grant providers:	-	-	-	-	0.00%	0.00%
<i>[insert description]</i>					0.00%	0.00%
					0.00%	0.00%
Total Operating Transfers and Grants	260 602	264 619	264 619	257 551	96.3%	96.3%

Table 138: Grants received from sources other than Division of Revenue Act (DoRA)

Grants Received From Sources Other Than Division of Revenue Act (DoRA)						
Details of Donor	Actual Grant 2018/19	Actual Grant 2024/25	2019/19 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
Parastatals – No grants received						
Foreign Governments/Development Aid Agencies – No grants received						
Private Sector / Organisations – No grants received						

COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:

There are no variations in terms of grants received.

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

The Assets of the municipality are managed under section 63 of the Municipal Finance Management Act and the asset management policy as approved by council at its sitting on the 28th June 2019. The policy dealing with accounting (GRAP compliance) for assets, safeguarding and derecognition or disposals of assets.

Table 136: Treatment of the three largest assets acquired

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED IN 2024/25				
Asset 1				
Name	Backhoe Loader			
Description	Caterpillar Backhoe Loader 426			
Asset Type	Vehicles			
Key Staff Involved	TLB Operators			
Staff Responsibilities	Repairs and Maintenance			
Asset Value	2021/22	2022/23	2023/24	2024/25
				1 380 000
Capital Implications	None			
Future Purpose of Asset	Service Delivery			
Describe Key Issues	None			
Policies in Place to Manage Asset	Asset Management Policy			
Asset 2				
Name	ICT Server			
Description	Server			
Asset Type	IT Equipment			
Key Staff Involved	ICT Technicians			
Staff Responsibilities	Repairs and Maintenance			
Asset Value	2021/22	2022/23	2023/34	2024/25
				751 999
Capital Implications	None			
Future Purpose of Asset	Financial and Information technology recordings			
Describe Key Issues	None			
Policies in Place to Manage Asset	ICT Policy and Asset Management Policy			
Asset 3				
Name	Tape			
Description	IBM Tape			
Asset Type	IT Equipment			
Key Staff Involved	ICT Technicians			
Staff Responsibilities	Repairs and Maintenance			
Asset Value	2021/22	2022/23	2023/24	2024/25
				351 000
Capital Implications	None			
Future Purpose of Asset	Financial and Information technology recordings			
Describe Key Issues	None			
Policies in Place to Manage Asset	ICT Policy and Asset Management Policy			
T 5.3.2				

COMMENT ON ASSET MANAGEMENT:

Movable asset acquisitions for the 2024/25 financial year amounted to R5.6 million and the additions on immovable assets amount to R24.8 million. Work in progress including project completed in the financial year amount to R51.3 million. There were no additions to heritage assets, and land acquisition for the 2024/25.

Table 137: Repairs and Maintenance Expenditure

Repair and Maintenance Expenditure: 2024/25				
	R' 000			
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure 2016/17	64 050	67 334	57 327	85%
Repairs and Maintenance Expenditure 2017/18	77 303	55 045	43 485	79%
Repairs and Maintenance Expenditure 2018/19	56 302	67 177	32 455	48%
Repairs and Maintenance Expenditure 2024/25	62 207	69 325	62 728	100%

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

The majority of the Repairs and maintenance expenditure for the 2018/19 has been reclassified to contracted services and materials as a result of the municipal Standard Chart of Accounts classification requirements which came into effect on the 01 July 2017.

The majority of these repairs maintenance work carried out relates to the sewer and water infrastructure which continues to collapse and burnt time and again.

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

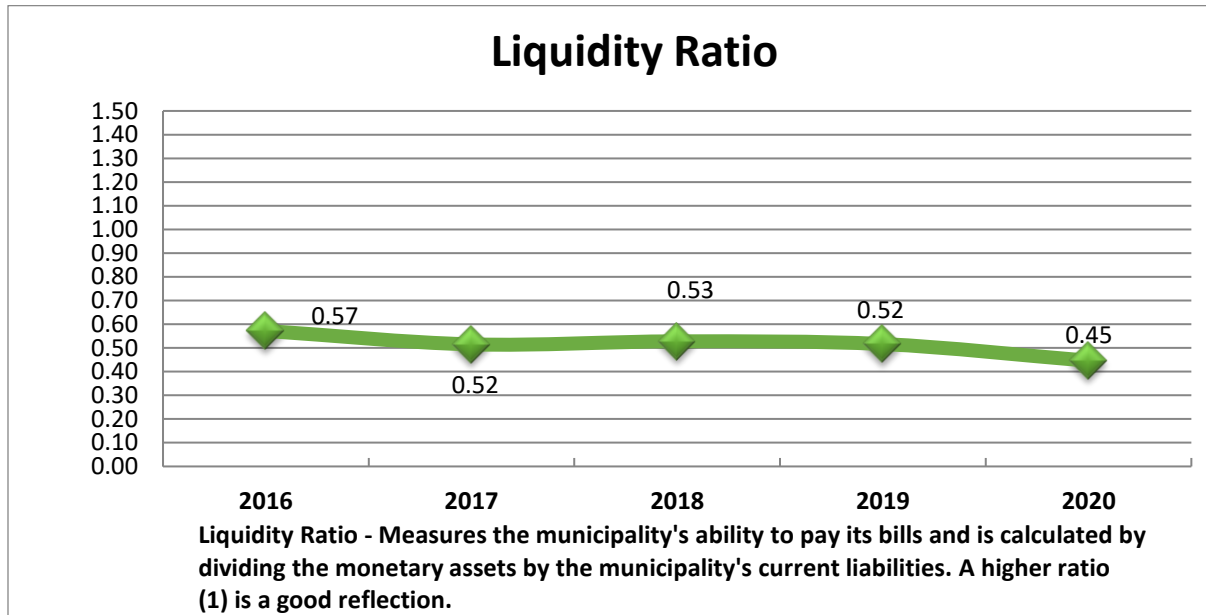


Figure 10: Liquidity Ratio

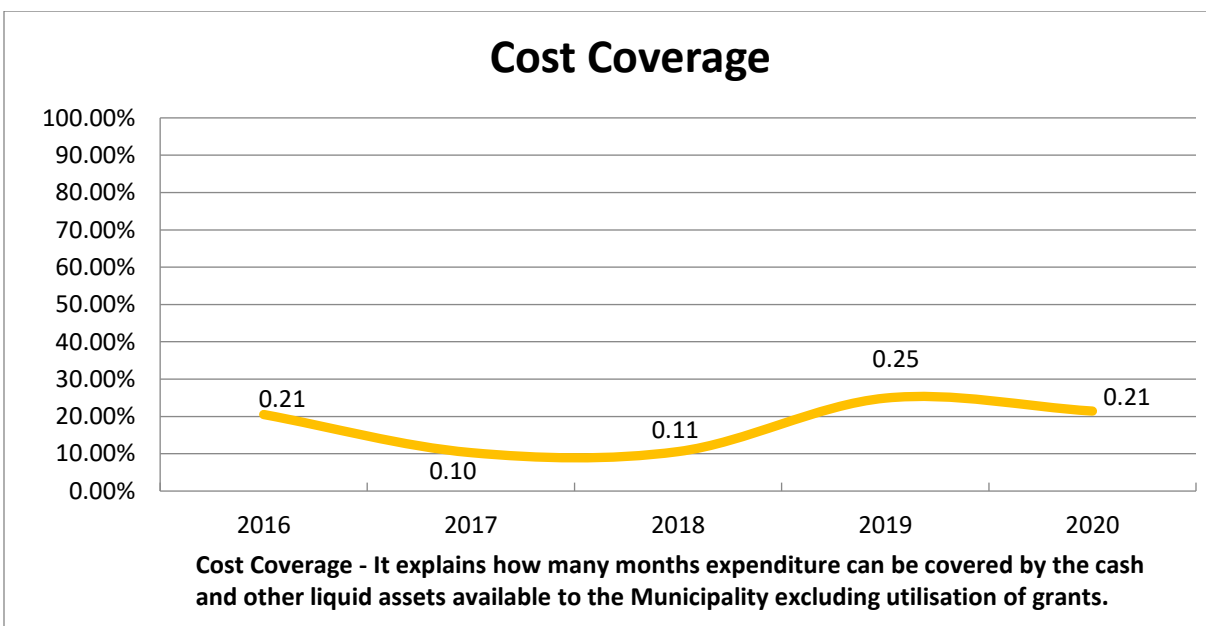


Figure 11: Cost Coverage Ratio

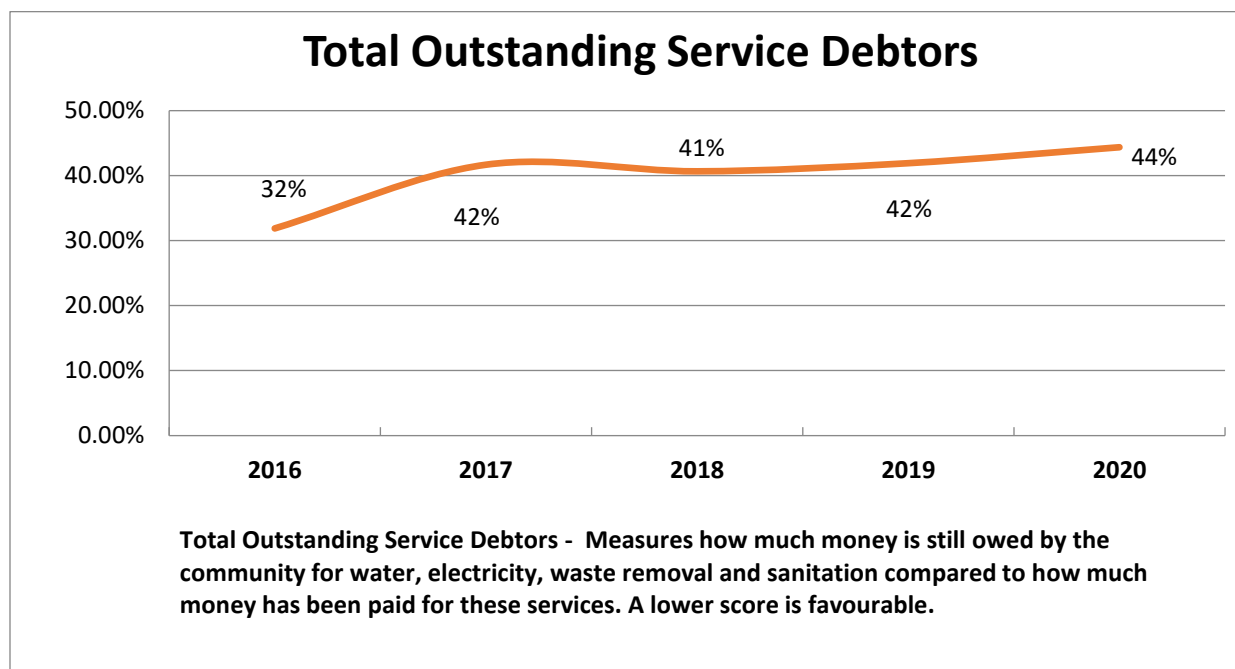


Figure 12: Ratio: Total Outstanding Service Debtors

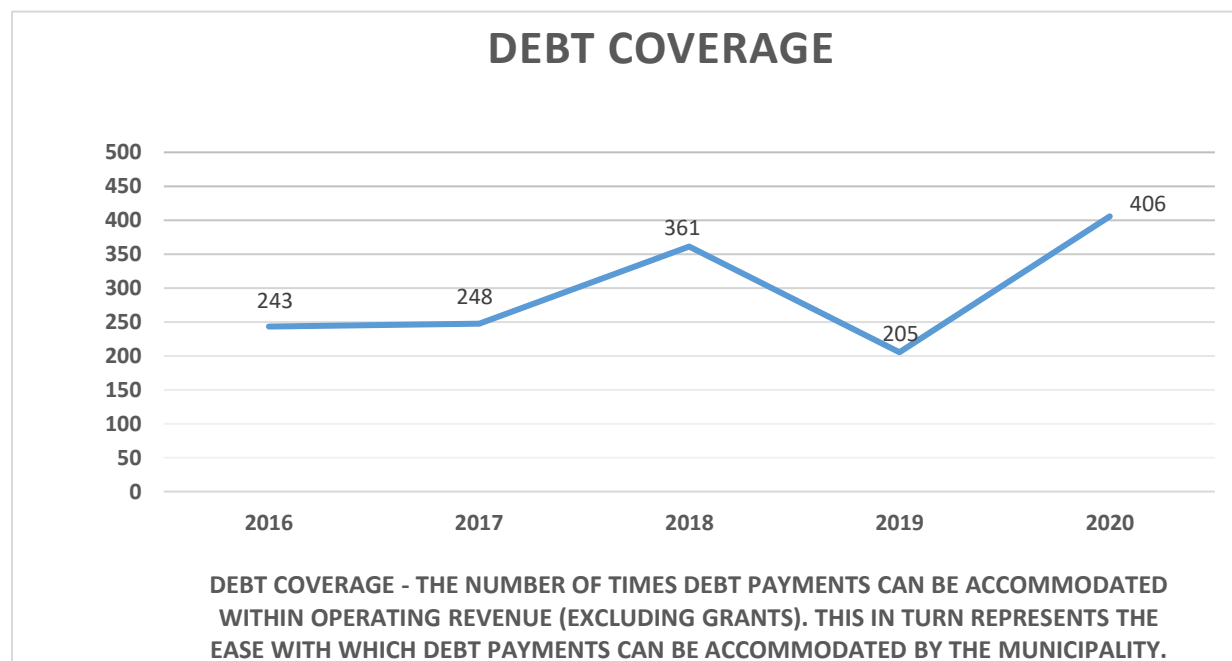


Figure 13: Debt Coverage Ratio

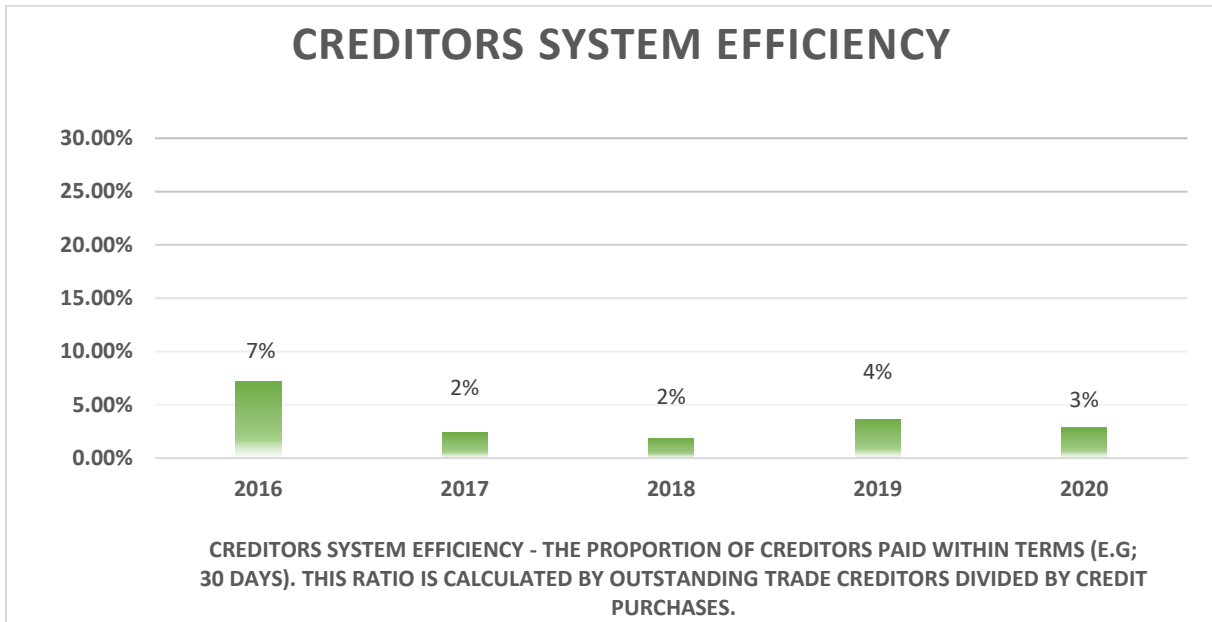


Figure 14: Creditor System Efficiency

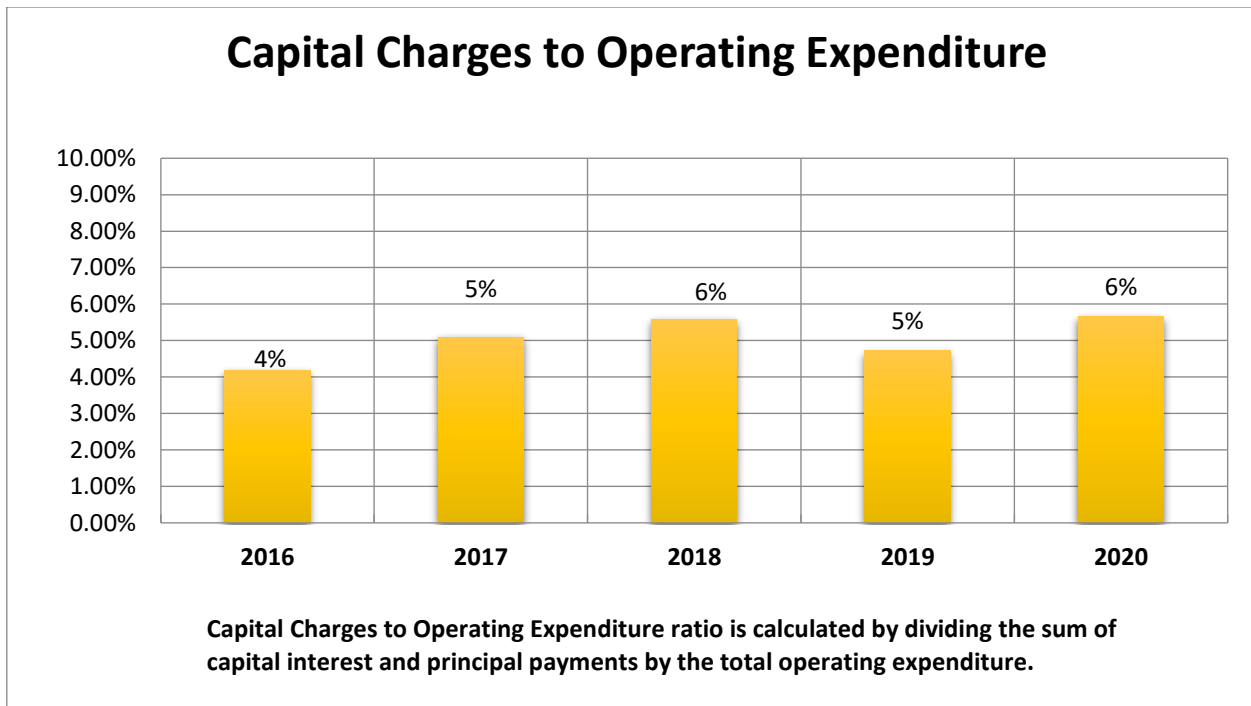


Figure 15: Capital Charges to Operating Expenditure

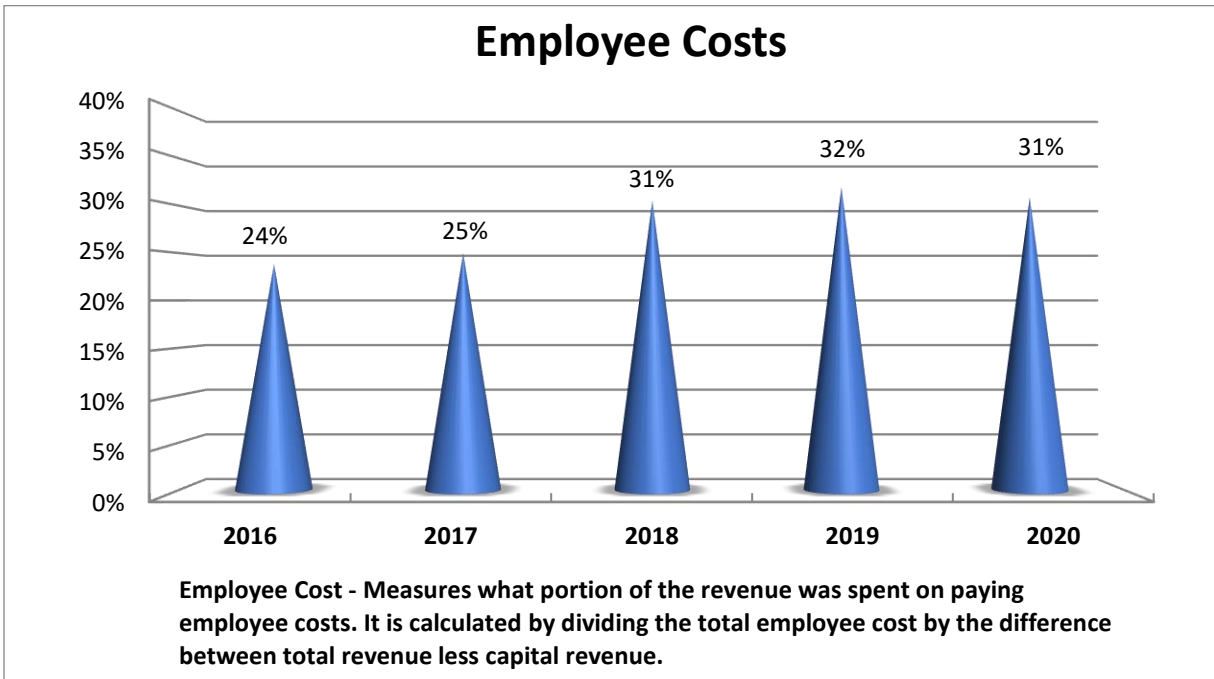


Figure 16: Employee Cost

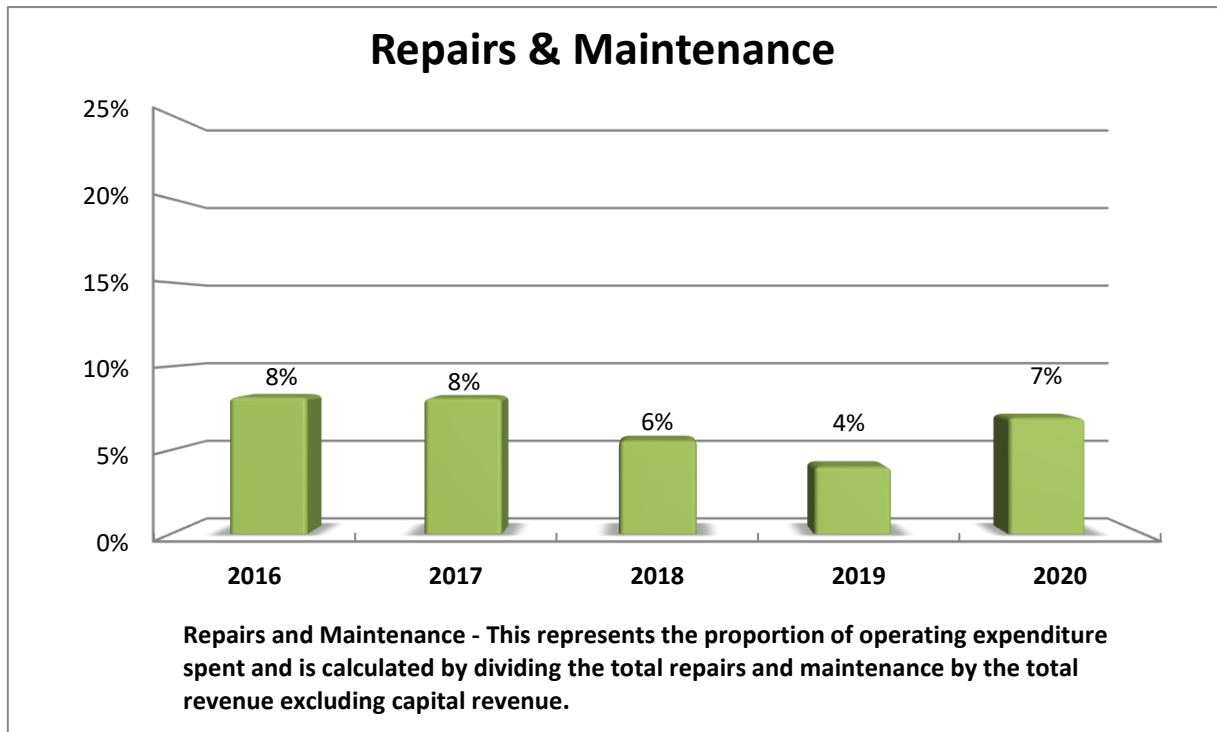


Figure 17: Repairs and Maintenance

COMMENT ON FINANCIAL RATIOS:

Liquidity ratio – this ratio is unfavourable, as it is below the 1.5 as compared to the 0.5-1.5 of the previous financial year. There has not been any noticeable improvement in relation to this ratio as compared to the previous years. This ratio is mainly impacted by the low collection rates.

Cost Coverage ratio – this ratio proves to be unfavourable, as the liquid resources of the municipality cannot cover the costs for at least 1 month (0.21) versus the norm of 1-3 months.

Total Outstanding Service Debtors ratio – this ratio is unfavourable as it reflects that 44% of the revenue raised annually is not collected/paid to the municipality for the services rendered. Which translates to an effective debt collection rate of 56% when not taking into account collections relating to arrear debt from prior years, which is below the norm of 95% as required by MFMA Circular No. 71.

Debt Coverage ratio – this ratio is favourable as it exceeds the norm of 8% in terms of debt repayments.

Creditors System Efficiency ratio – this ratio is unfavourable as the municipality could not honour its main obligations on time due to cash flow problems and adverse economic conditions experienced during the 2024/25 financial year. This is further affected by the non-payment of services by our consumers.

Capital Charges ratio – this ratio is favourable as it amounts to 6% which is well within the norm of 8%.

Employee Cost ratio – this ratio is favourable as it amounts to 31% which is well within the norm of 25% - 40%.

Repairs and Maintenance ratio – this ratio is unfavourable (7%) as it does not equate the minimum requirement of 8% of total operating expenditure. (The repairs and maintenance has diminished due to the reclassification of expenditure in terms of the municipal Standard Chart of Accounts). The availability of sufficient cash-flows also affects the repairs and maintenance spending.

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

Capital expenditure relates mainly to construction projects that will have value lasting over many years. Capital expenditure is funded from grants, borrowings and operating expenditures and surpluses. Component B deals with capital spending indicating where the funding comes from and whether Municipalities are able to spend the available funding as planned. In this component, it is important to indicate the different sources of funding as well as how these funds are spend. Highlight the five largest projects and indicate what portion of the capital budget they use. In the introduction briefly refer to these key aspects of capital expenditure (usually relating to new works and renewal projects) and to **Appendices M** (relating to the new works and renewal programmes), **N** (relating to the full programme of full capital projects, and **O** (relating to the alignment of projects to wards).

5.5 CAPITAL EXPENDITURE

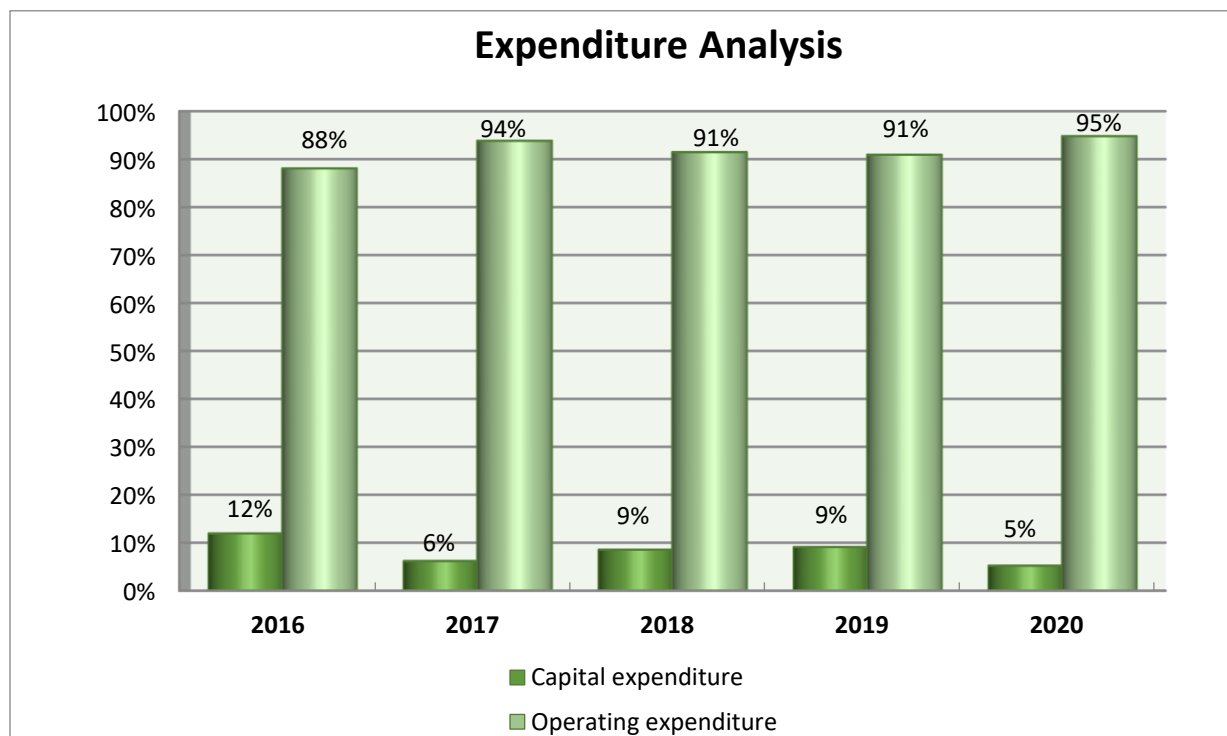


Figure 18: Expenditure Analysis

5.6 SOURCES OF FINANCE

Table 138: Capital Expenditure Funding Sources

Capital Expenditure - Funding Sources							R' 000
Details		2018/19	2024/25				
		Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance							
	External loans					0.00%	0.00%
	Public contributions and donations					0.00%	0.00%
	Grants and subsidies					0.00%	0.00%
	Other					0.00%	0.00%
Total		-	-	-	-	0.00%	0.00%
<i>Percentage of finance</i>							
	External loans	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	Public contributions and donations	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	Grants and subsidies	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	Other	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital expenditure							
	Water and sanitation					0.00%	0.00%
	Electricity					0.00%	0.00%
	Housing					0.00%	0.00%
	Roads and storm water					0.00%	0.00%
	Other					0.00%	0.00%
Total		-	-	-	-	0.00%	0.00%
<i>Percentage of expenditure</i>							
	Water and sanitation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	Electricity	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	Housing	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	Roads and storm water	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	Other	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
							T 5.6.1

COMMENT ON SOURCES OF FUNDING:

The municipality's grant spending was in line with the budget, as all the projects in undertaken were implemented by the municipality.

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Table 139: Capital Expenditure: Five Largest Projects

Capital Expenditure of 5 largest projects*					
Name of Project	Current: 2024/25			Variance: Current 2024/25	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Maokeng/Seisoville: Construction of 1.46km paved road and storm water at Mahabane Street	14 681 590	14 681 590	14 681 590	0%	0%
Maokeng/Constantia: Construction of 0.51km paved road and storm water at Messi Street	4 820 915	4 714 717	4 714 717	2%	2%
Maokeng/Brentpark: Construction of 1.316km paved road and storm water at Canon Street	11 546 664	11 770 386	11 770 386	-2%	-2%
Maokeng (Brentpark): Construction of 1.5ml Steel Reservoir, 0.5ml Elevated Steel Tank and Pumpstation	16 270 439	18 550 142	18 550 142	-14%	-14%
Maokeng: Gelukwaarts - Upgrading of Masione and Stiloane Street (0.796km) to a paved road	17 791 257	17 791 257	17 791 257	0%	0%
Cleaning of parks and maintenance of landfill sites	433 000	368 000	368 000	0%	0%
Cleaning of water and sewer treatment plant and Pump station	866 000	736 000	736 000	0%0%	
* Projects with the highest capital expenditure in 2024/25					
Name of Project - A					
Objective of Project	to improve the condition, functionality, safety, and longevity of a road or surface area.				
Delays	N/A				
Future Challenges	N/A				

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current: 2024/25			Variance: Current 2024/25	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Anticipated citizen benefits					
Name of Project - B					
Objective of Project	to improve the condition, functionality, safety, and longevity of a road or surface area.				
Delays	Heavy rainfall and high water table delayed the project but EOT was granted and completed on time.				
Future Challenges	N/A				
Anticipated citizen benefits					
Name of Project - C					
Objective of Project	to improve the condition, functionality, safety, and longevity of a road or surface area.				
Delays	Cashflow, Delivery of material				
Future Challenges	N/A				
Anticipated citizen benefits					
Name of Project - D					
Objective of Project	Enhance water supply capacity to meet the growing demand in the service area				
Delays	Cashflow, Delivery of material				
Future Challenges	Contractor cashflow challenges				
Anticipated citizen benefits	1 345				
Name of Project - E					
Objective of Project	to improve the condition, functionality, safety, and longevity of a road or surface area.				
Delays	N/A				
Future Challenges	N/A				
Anticipated citizen benefits					

Capital Expenditure of 5 largest projects*					
Name of Project	Current: 2024/25			Variance: Current 2024/25	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
T 5.7.1					

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

The municipality has set targets for achieving the national outcomes for basic services in the 2017-2021 approved Integrated Development Plan (IDP). By the end of 2024/25 financial year, 100% of the households in the municipal area had access to piped water within 200m from their dwelling. With regard to access to basic sanitation, 99% of households had access to basic sanitation, and 100% of households received a weekly refuse removal service. Hundred percent (100%) of the households located in the Municipality's area of jurisdiction have access to electricity, namely: Kroonstad, Maokeng, Viljoenskroon and Steynsrus. There is a 10.4% backlog of access to electricity in the Eskom distribution area, namely: Rammulotsi and Matlwangtlwang. However, Eskom completed an electrification project in Rammulotsi during the 2024/25 financial year; another electrification project will be completed in Matlwangtlwang during the 2020/21 financial year in an effort to eradicate the backlog.

Table 140: Service Backlogs

Service Backlogs as at 30 June 2020				
Households (HHs)				
	*Service level above minimum standard 2024/25		**Service level below minimum standard 2024/25	
	No. HHs	% HHs	No. HHs	% HHs
Water	34 639	100.0%	0	0.0%
Sanitation	34 334	99%	305	1%
Electricity	31 049	86.6%	3 576	10.4%
Waste management	34 624	100.0%	0	0.0%
Housing	34 625	100%	0	0%

Table 141: MIG Expenditure on backlogs

Municipal Infrastructure Grant (MIG)* Expenditure 2024/25 on Service backlogs						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Infrastructure - Road transport				0,0%	0,0%	
<i>Roads, Pavements & Bridges</i>	31 049 168	48 957 949	48 957 950	-36,6%	0,0%	
<i>Storm water</i>				0,0%	0,0%	
Infrastructure - Electricity				0,0%	0,0%	
<i>Generation</i>				0,0%	0,0%	
<i>Transmission & Reticulation</i>				0,0%	0,0%	
<i>Street Lighting</i>				0,0%	0,0%	
Infrastructure - Water				0,0%	0,0%	
<i>Dams & Reservoirs</i>				0,0%	0,0%	
<i>Water purification</i>	16 270 439	8 550 142	18 550 142	-12,3%	0,0%	
<i>Reticulation</i>				0,0%	0,0%	
Infrastructure - Sanitation				0,0%	0,0%	
<i>Reticulation</i>				0,0%	0,0%	
<i>Sewerage purification</i>				0,0%	0,0%	
Infrastructure - Other				0,0%	0,0%	
<i>Waste Management</i>				0,0%	0,0%	
<i>Transportation</i>				0,0%	0,0%	
<i>Gas</i>				0,0%	0,0%	
Other Specify:				0,0%	0,0%	
<i>Sports</i>				0,0%	0,0%	
<i>PMU</i>	2 332 800	2 173 196	2 173 197	7,3%	0,0%	
				0,0%	0,0%	
Total	49 652 407	69 681 287	69 681 288	-28,7%	0,0%	

T 5.8.3

COMMENT ON BACKLOGS:

As can be seen the basic services backlogs have reduced over the past few years. The backlogs remaining will however require big infrastructure spending to eradicate and it should be borne in mind that existing infrastructure in some areas are outdated and in need of major overhaul to prevent service interruptions.

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

The proper management of cash resources is paramount in ensuring viability and sustainable growth and development. The collective objectives of the cash and investment management is to ensure availability at all times of adequate liquid resources for operational purposes and investment in assets and maintaining optimal balance between available cash and cash investments. The municipality did not maintain significant investments due to pressing operational requirements and an effort to maintain creditors' payment within 30 days and addressing the long-term liabilities.

5.9 CASH FLOW

Table 142: Cash flow

Description	2018/19	Current Year 2024/25		
R thousands	Actual	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Government grants	261 575	264 981	264 981	264 397
Interest	-	21 396	30 367	1 467
Dividends	-	1 280	-	-
Cash receipts from customers	383 278	555 402	533 550	419 079
Other receipts	36 891	20 912	19 054	39 904
Total Receipts	681 745	863 971	847 952	724 847
Payments				
Employees	(289 948)	(279 979)	(292 902)	(322 841)
Suppliers	(296 825)	(498 867)	(441 502)	(341 239)
Finance charges	(7 472)	(2 968)	(7 397)	(14 656)
NET CASH FROM/(USED) OPERATING ACTIVITIES	(594 245)	(781 814)	(741 801)	(678 725)
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds from sale of property, plant and equipment	-	-	-	-
Increase/ (decrease) of financial assets	-	-	-	-
Payments				
Purchase of property, plant and equipment	(82 461)	(55 178)	(55 178)	(46 226)
Purchase of investment property	(6 569)	-	-	(2 767)
Other cash item	1 665	-	-	1 599
NET CASH FROM/(USED) INVESTING ACTIVITIES	(87 364)	(55 178)	(55 178)	(47 394)
CASH FLOWS FROM FINANCING ACTIVITIES				
Increase/(decrease) in Long-term loans	-	-	-	(900)
Increase/(decrease) in finance leases	2 278	(3 100)	-	(1 059)
Finance lease receipts	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES	2 278	(3 100)	-	(1 959)
Net increase in cash and cash equivalents	2 413	23 879	50 973	(3 231)
Cash and cash equivalents at the beginning of the year	6 161	11 670	11 670	8 574
Cash and cash equivalents at the end of the year	8 574	35 549	62 643	5 343

5.10 BORROWING AND INVESTMENTS

INTRODUCTION TO BORROWING AND INVESTMENTS

This long-term borrowing is attributable to the Development bank of South Africa (DBSA), with a remaining repayment period of 7 years as at 30 June 2020. The municipality has made arrangements to servicing this debt as per the agreement.

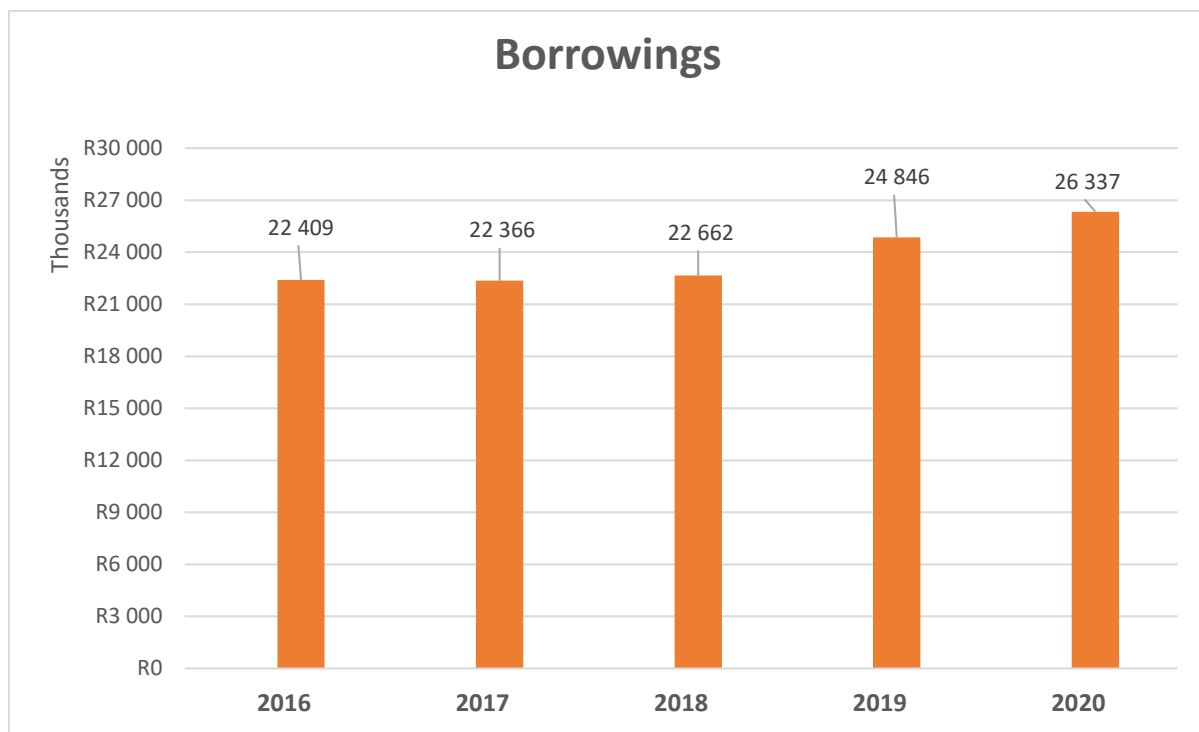


Figure 19: Actual Borrowings

Table 143: Municipal Investments

Investment* type	Municipal Investments R' 000				
	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2024/25 Actual
Municipality					
Deposits - Bank	6 349	1 166	125	8 574	5 343
Other	233	228	206	218	209
Municipality sub-total	6 582	1 394	331	8 792	5 552
Entities sub-total	-	-	-	-	-
Consolidated total:	6 582	1 394	331	8 792	5 552

COMMENT ON BORROWING AND INVESTMENTS:

The municipality's investments were made in line with the municipal investment regulations GNR 308 01 April 2005. This mainly relates to grants funding which were kept in the call account until needed to defray project costs/expenditure.

5.11 PUBLIC PRIVATE PARTNERSHIPS

The municipality did not enter into any Public Private Partnerships during the 2024/25 financial year.

COMPONENT D: OTHER FINANCIAL MATTERS

5.12 SUPPLY CHAIN MANAGEMENT

COMMENTS ON SUPPLY CHAIN MANAGEMENT

The municipality's implementation of the supply chain unit is progressing slowly due to significant shortage of staff. Three of the existing supply chain officials have attained the required MFMA Competency level.

The municipality continues to make effort to revise the organogram of supply chain and employ independent and reputable officials within the SCM Unit.

The following tenders was awarded during the 24/25 financial year.

NO	SERVICE PROVIDER/S	NAME OF PROJECT	START DATE OF CONTRACT	EXPIRY DATE OF CONTRACT	DURATION	CONTRACT MANAGER
1	Carboncor Distribution South Africa Lebisang Katlehong Trading Azania Process Automation Azhar Electronics T/A Kroon Hardware	Panel For The Supply and Delivery of Barrier Road Kerbs, Paving Slabs, Catch Pits, Square Manhole Covers, Erosion Protection Blocks, Hot Asphalt, Pothole Patching With Cold Asphalt, Pre-Fabricated Speed Bumps, Cement, Crusher Run and Aggregates For Concrete and Road Surfacing, Stormwater Pipes and Culverts For A Period Of Three Years	19-Jul-24	18-Jul-27	3 Years	Mr. Micha Geringer
2	Promptique Trading 77 CC t/a White Leopard Security	Provision For Armed Physical Security Services For A Period Of Three Years	30-Jul-24	29-Jul-27	3 Years	Mr. Jabulani Radebe
3	KMN Engineering	Maokeng/Constantia: Construction of 0,51km paved road and storm water at Messi Street.	27-Sept-24	31-May-25	8 Months	Ms. Selloane Modise
4	KMN Engineering	Maokeng (Constantia): Upgrading of the sewer pumpstation	27-Sept-24	31-May-25	8 Months	Ms. Selloane Modise
5	Gap-fill	Panel for supply, repair and maintenance on traffic equipment for a period of three years as and when necessary	27-Sept-24	26-Sept-27	3 Years	Mr. Louise Greeff
6	Musi Electrical Engineering Bohlabela Systems (Pty) Ltd Rhuone Projects and Plant Hire (Pty) Ltd Elegant Line Trading 785	Panel for supply, repair and maintenance of medium voltage electrical equipment for a period of three years as and when necessary	04-Oct-24	03-Oct-27	3 Years	Mr. Louise Greeff

NO	SERVICE PROVIDER/S	NAME OF PROJECT	START DATE OF CONTRACT	EXPIRY DATE OF CONTRACT	DURATION	CONTRACT MANAGER
	Umzamowonke Trading and Projects 2					
	Oakantswe Construction and Projects					
	Anego Africa Power Projects (Pty) Ltd					
	Khuwait Group JV					
	Jadewel Technical Services					
	A and A (Pty) Ltd					
7	Musi Electrical Engineering	Panel for supply, repair and maintenance of faulty high voltage cables and equipment for a period of three years as and when necessary	11-Nov-24	10-Nov-27	3 Years	Mr. Louise Greeff
	CBI-Electric African Cables					
	On Point On Time Solutions					
8	Kunene Makopo Risk Insurance	Short Term Insurance For A Period Of Three Years	11-Nov-24	10-Nov-27	3 Years	Mr. Mphalane Mosese
9	Dlovukazi Trading 38 CC	Panel for supply, repair and maintenance of high voltage (66kV) equipment for a period of three years as and when necessary	12-Nov-24	11-Nov-27	3 Years	Mr. Louise Greeff
	Rivera Consulting and Projects					
	Oakantswe Construction and Projects					
	Musi Electrical Engineering					
	Gap-fill					
	Khuwait Group JV					
	Bohlabela Systems (Pty) Ltd					
10	Khuwait Group JV	Panel for supply, repair and maintenance of faulty public lights and equipment for a period of three years as and when necessary	12-Nov-24	11-Nov-27	3 Years	Mr. Louise Greeff
	Tlopo Construction					
	Umzamowonke Trading and Projects 2					
	Rivera Consulting and Projects					
	On Point On Time Solutions					
	Rhuone Projects and Plant Hire (Pty) Ltd					
	Nkanyezi Projects Solutions (Pty) Ltd					
	Oakantswe Construction and Projects					

NO	SERVICE PROVIDER/S	NAME OF PROJECT	START DATE OF CONTRACT	EXPIRY DATE OF CONTRACT	DURATION	CONTRACT MANAGER
	Musi Electrical Engineering					
	Rumano Electrical (Pty) Ltd					
	Ikageng Electrical Contractors					
11	On Point On Time Solutions	Panel for supply, repair and maintenance on electricity meters and equipment for a period of three years as and when necessary	12-Nov-24	11-Nov-27	3 Years	Mr. Louise Greeff
	Jadewel Technical Services					
	Gap-fill					
	Nkanyezi Project Solutions (Pty) Ltd					
	Musi Electrical Engineering					
	Bohlabela Systems (Pty) Ltd					
	Inzalo Utility Management Services (Pty) Ltd					
	Rumano Electrical (Pty) Ltd					
	Gift Engineering CC					
	Umzamowonke Trading and Projects 2					
12	Vox Telecommunications	Appointment of a service provider for provision of internet services, bulk SMS, and Web hosting for a period of three years.	21-Nov-24	20-Nov-27	3 Years	Mr. Karabo Moroke
13	Aquatico Scientific (Pty) Ltd	Appointment Of A Service Provider For Water Quality Management, Monitoring of Drinking Water and Waste Water Quality, Sampling of Both Drinking And Waste Water Management of Blue and Green Drop System	11-Feb-25	10-Feb-28	3 Years	Ms. Emma Thema
14	1. Penguin Elektrics CC	Re-advertisement: Panel Of 10 Service Providers for Supply and Delivery Of Electrical Equipment for A Period Of Three Years As And When Needed.	11-Feb-25	10-Feb-28	3 Years	Mr. Louise Greeff
	2. Matjhabeng Electrical CC					
	3. Khuwait Holdings (Pty) Ltd					
	4. Electricivil Trading (Pty) Ltd					
	5. Matliduna (Pty) Ltd					
	6. KC Middleman Trading and Projects					
	7. Azhar Electronics CC					

NO	SERVICE PROVIDER/S	NAME OF PROJECT	START DATE OF CONTRACT	EXPIRY DATE OF CONTRACT	DURATION	CONTRACT MANAGER
	8. Azania Process Automation					
15	Outeniqua Leadership Institute	Re-Advertisement: Service Provider For Qualification Of Certificate Municipal Finance Management Programme For Moqhaka Local Municipality- SAQA ID: 48965 For A Period Of Three Years As And When Required	11-Feb-25	10-Feb-28	3 Years	Ms. Kekeletso Moabi
16	Sky Metro Equipment (Pty) Ltd	Appointment of Service Provider For Supply, Delivery, Installation, Deployment & Printing Services (Including Print Management Software) For A Period Of Three Years	11-Feb-25	10-Feb-28	3 Years	Ms. Selloane Tsekeli

5.13 GRAP COMPLIANCE

COMMENTS ON GRAP COMPLIANCE

GRAP is the acronym for **G**enerally **R**ecognized **A**ccounting **P**ractice and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

The municipality complies with the requirements of all GRAP standards, which are effective and applicable to its environment. On a yearly basis, the Accounting Standard Board issues new/updated/revised standards, which are implemented accordingly by the municipality.

GRAP STANDARDS	
Audit Report Status*:	Qualified Audit Opinion
Standards not yet adopted	Remedial Action Taken
GRAP 32: Service Concession Arrangements: Grantors	Not yet effective.
GRAP 110: Living and Non-living resources	Not yet effective
IGRAP 17: Service Concession Arrangements Where a Grantor Controls a significant Residual Interest in an Asset	Not yet effective.
IGRAP 18: Interpretation of the Standard of GRAP on Liability to Pay Levies	Not yet effective.
IGRAP 19 : Interpretation of the Standard of GRAP on Liability to Pay Levies	Not yet effective.

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

INTRODUCTION

The following table outlines the municipality's performance in the Audit outcomes from prior year to current financial year.

Refer to the Annual Financial Statements set out in Volume II and the timescale for the audit of these accounts and the audit of performance and the production of reports on these matters by the Auditor General as set out in this Chapter.

COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS 2024/25

6.1 AUDITOR GENERAL REPORTS 2024/25

Auditor-General Report on Financial Performance: 2024/25	
Audit Report Status*:	Qualified Audit Opinion
Non-Compliance Issues	Remedial Action Taken
Annual Financial Statements	Management has appointed Accountant Financial reporting so as to ensure that the AFS are compiled and submitted on time.
Asset Management	The controls will be revisited and improved, to ensure that the investment reporting is in line with the requirements of the Municipal Investment Regulation 3 (3).
Expenditure Management	Controls have been implemented / improved to ensure that the irregular, fruitless and unauthorised expenditure is prevented by the municipality in line with section 62 (1) (d) of the MFMA.
Consequence Management	The municipality has established a Section 32 Committee, which is a committee of Council. To investigate and hold accountable all those officials who are contravening section 32 of the MFMA. A bulk of this S32 Expenditure relates to prior financial years, which are been investigate by the Committee.
Procurement and Contract Management	The SCM processes are been reviewed and improved on an ongoing basis, to ensure that all goods acquired by the municipality are in compliance with all SCM requirements.
T 6.1.1	

Auditor-General Report on Service Delivery Performance: 2018/19**	
Status of audit report**:	
Non-Compliance Issues	Remedial Action Taken
T 6.2.2	

COMPONENT B: AUDITOR-GENERAL OPINION 2024/25 (CURRENT YEAR)

6.2 AUDITOR GENERAL REPORT 2024/25

Auditor-General Report on Financial Performance: 2024/25*	
Audit Report Status*:	Qualified Audit Opinion
Non-Compliance Issues	Remedial Action Taken
Strategic Planning and Performance Management	Corrective measures have been put in place to ensure that all future amendments to the IDP are adequately publicised for comments as required by section 34 (b) of the Municipal Systems Act 32 of 2000.
Expenditure Management	Controls have been implemented / improved to ensure that the irregular, fruitless and unauthorised expenditure is prevented by the municipality in line with section 62 (1) (d) of the MFMA.
Consequence Management	The municipality has established a Section 32 Committee, which is a committee of Council. To investigate and hold accountable all those officials who are contravening section 32 of the MFMA. A bulk of this S32 Expenditure relates to prior financial years, which are been investigate by the Committee.
Procurement and Contract Management	The SCM processes are been reviewed and improved on an ongoing basis, to ensure that all goods acquired by the municipality are in compliance with all SCM requirements.
Conditional Grants	The municipality has devised measures to ensure that grants conditions are evaluated on a monthly basis and reported accordingly.
T 6.1.1	

Auditor-General Report on Service Delivery Performance: 2024/25**	
Status of audit report**:	
Non-Compliance Issues	Remedial Action Taken
T 6.2.2	

AUDITOR GENERAL REPORT ON THE ANNUAL FINANCIAL STATEMENTS: 2024/25

**Report of the auditor-general to the Free State Legislature and the council
on the Moqhaka Local Municipality**

Report on the audit of the financial statements
--

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “full and regular” 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 “what we do”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report 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 council or a provincial or national executive.
Baseline	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 that is necessary to ensure an acceptable and reasonable quality of life to 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 “what we use to do the work”. They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	• Service delivery & infrastructure • Economic development • 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 term for non-financial information about municipal services and activities. 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:	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. Section 1 of the MFMA defines a "vote" as: <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> <i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i>

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	Percentage Apologies for non-attendance
	FT/PT			%	%
Mofokeng TG	PT	IDP,Community,Municipal Infrastructure and Technical, MPAC	2 ANC	70	30
Tau RD	FT	FINANCE MMC	1 ANC	100	0
Louwrence L	PT	Corporate,IDP	DA	100	0
Lulama MR	FT	POLICY, MONITORING AND EVALUATION MMC	4 ANC	90	10
Marapo S	PT	Finance, Community Services,Municipal Infrastructure	5 ANC	85	15
Baba MN	PT	Corporate,Finance,Monitoring and Evaluation,Public Safety,MPAC	6 ANC	70	30
Sekhesa L	PT	Finance,Human Settlement,MPAC	7 ANC	90	10
Sello T	PT	TECHNICAL,Community Services,Human Settlement, Finance	8 ANC	100	0
Ntsala T	FT	MMC TECHNICAL	9 ANC	100	0
Rankokosane D	PT	Finance,IDP,Technical,MPAC, Policy, Monitoring and Evaluation	10 ANC	80	20
Maakoko MP	PT	Corporate,Finance,IDP,Monitoring and Evaluation	11 ANC	85	15
Ramoolla J	PT	LED,Monitoring and Evaluation,Public Safety, Corporate	12 ANC	85	15
Botha A	FT	MPAC Chairperson	13 ANC	100	0
Sesing I	PT	MMC TECHNICAL	14 ANC	100	0
Ramathibe S	FT	MMC COMMUNITY SERVICES	15 ANC	100	0

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Van Heerden L	PT	Technical,Community Services, Policy, Monitoring and Evaluation, Human Settlement	VF	100	0
Nzunga D	PT	Finance,Community Services	DA	100	0
Tshabalala MP	FT	MMC PUBLIC SAFETY	18 ANC	100	0
Mokatsane EM	FT	Executive Mayor	19 ANC	90	10
Ramajoe L	FT	MMC LED AND PLANNING	20 ANC	100	0
Phamotse P	FT	MMC HUMAN SETTLEMENT	21 ANC	100	0
Rodericks K	PT	Public Safety,LED, Technical	22 ANC	80	20
Boeie HME	PT	Community Services, Policy, Monitoring and Evaluation	16 DA	100	0
Nolo NM	PT	Public Safety,Community Services	EFF	100	0
Mpele MPE	PT	Corporate,Finance,LED	DA	100	0
Saaiman CJ	PT	Corporate,Finance	VF	90	10
Thebe EMM	PT	Corporate,Technical, Human Settlement	MCF	100	0
Lebone NS	PT	Corporate,Monitoring and Evaluation	EFF	65	35
Meko J	PT	Finance,Technical	EFF	85	15
Geldenhuis J	PT	IDP, Technical	DA	100	0
Jordaan A	PT	Public Safety,IDP,LED, MPAC	VF	100	0
Motsoeneng SM	PT	LED,IDP	EFF	90	10
Tloome C	PT	IDP,Monitoring and Evaluation	MCF	100	0
Chabalala SM	PT	LED,Human Settlement	DA	90	10
Muller N	PT	Public Safety,Human Settlement	DA	90	10
Van Schalkwyk L	PT	Public Safety	DA	100	0
Mokoena PS	PT	Public Safety	MCF	100	0
Serapela DJ	PT	Human Settlement	EFF	80	20
Ramovha S	PT	Finance	PAU	90	10
Khiba SV	FT	Speaker	ANC	80	20

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Semakale M	FT	Council Whip	ANC	90	10
Khotle M	FT	MMC IDP	ANC	90	10
Dalton CM	PT	Monitoring and Evaluation, Technical	DA	100	0
Pittaway S	PT	MPAC	DA	100	0

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

COMMITTEES (OTHER THAN MAYORAL / EXECUTIVE COMMITTEE) AND PURPOSES OF COMMITTEES	
Municipal Committees	Purpose of Committee
Community and Social Services Portfolio Committee	Oversight over departmental activities through consideration of reports from the Municipal Manager and Directors. Make recommendations for consideration by the Mayoral Committee.
Corporate Support Services Portfolio Committee	Oversight over departmental activities through consideration of reports from the Municipal Manager and Directors. Make recommendations for consideration by the Mayoral Committee.
Local Economic Development and Planning Portfolio Committee	Oversight over departmental activities through consideration of reports from the Municipal Manager and Directors. Make recommendations for consideration by the Mayoral Committee.
IDP Portfolio Committee	Oversight over departmental activities through consideration of reports from the Municipal Manager and Directors. Make recommendations for consideration by the Mayoral Committee.
Spatial Development and Human Settlement Portfolio Committee	Oversight over departmental activities through consideration of reports from the Municipal Manager and Directors. Make recommendations for consideration by the Mayoral Committee.
municipal infrastructure and Technical Services Portfolio Committee	Oversight over departmental activities through consideration of reports from the Municipal Manager and Directors. Make recommendations for consideration by the Mayoral Committee.
Public Safety and Transport Portfolio Committee	Oversight over departmental activities through consideration of reports from the Municipal Manager and Directors. Make recommendations for consideration by the Mayoral Committee.
Policy Development and Monitoring Portfolio Committee	Oversight over departmental activities through consideration of reports from the Municipal Manager and Directors. Make recommendations for consideration by the Mayoral Committee.
Finance, Audit and Risk Management Portfolio Committee	Oversight over departmental activities through consideration of reports from the Municipal Manager and Directors. Make recommendations for consideration by the Mayoral Committee.

COMMITTEES (OTHER THAN MAYORAL / EXECUTIVE COMMITTEE) AND PURPOSES OF COMMITTEES	
Municipal Committees	Purpose of Committee
Municipal Public Accounts Committee	Roles and responsibilities as outlined by section 129 of the MFMA and the National Treasury guidelines issued in MFMA Circular 32 (18 March 2006)

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/Manager (State title and name)
Office of the Municipal Manager	Chief Internal Auditor
Ms P H Tshabalala 1 July 2022 - 29 February 2023 I S Mokgatle 1 March 2023 - 30 June 2023	Mr V Thantsi
	Manager: IDP
	Mr T Leie
	Manager: PMS
	Ms Eunice Lungu
CHIEF FINANCIAL OFFICER	Manager Revenue
Mr J. Maswanganyi 1 July 2022 - 31 December 2022	Mr S Theletsane
Mr R Buys 1 Jan 2023 - 30 June 2023	Manager: Expenditure
	Mr J Muller
	Manager Budget
	Mrs I Mokheseng
	Manager: SCM
	Mrs R Visagie
Technical Services	Manager: PMU
DIRECTOR: Technical Services Mr I S Mokgatle	Mrs P. Botha
	Manager: Electricity
	Mr Greef (Acting)
	Assistant Manager: Water And Sanitation
	Ms L. Ngobeni
	Manager: Roads
	Mr M. Geringer
Corporate services	Manager: Human Resources
DIRECTOR: Corporate Services Mr R. Odendaal 1 July - 31 Dec 2022 Ms T Maqena 1 January 2023- 30 June 2023	Mrs G Ramaboea
	Manager: Information Technology
	Mr K. Moroke
	Manager Records and Administration: ML Maqena
Community and Emergency Services	
Director: Community and Emergency Services Mr T A Qhena 1 July 2022 - 31 December 2022 Ms D van Der Westhuizen 1 Jan 2023 - 31 March 2023 Mr M A Rakgase 1 April 2023 - 30 June 2023	Manager: Solid Waste
	Mr. T. Qhena
	Manager Parks, sports and Recreation
	Mr M P Gavhi
	Chief Fire Officer
	Mr L Ingram
	Chief: Traffic Services

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal Functions	
Municipal Functions	Function Applicable to Municipality (Yes / No)*
Constitution Schedule 4, Part B functions:	
Air pollution	Yes
Building regulations	Yes
Child care facilities	No
Electricity and gas reticulation	Yes
Firefighting services	Yes
Local tourism	Yes
Municipal airports	Yes
Municipal planning	Yes
Municipal health services	Yes
Municipal public transport	Yes
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Storm water 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
Additional Municipal Functions	
Beaches and amusement facilities	No
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	No
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	No
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

T D

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	Number of quarterly public ward meetings held during year
1	Cllr Thabo Marako	Y	7	7	5
	Adoonsie D Mohlakoane Dimakatso B Maloka Dimakatso M Motaung Khathetse Moeke Matsie Eunice Makume Matsietso S Borotho Morapeli J Matsora Motlalepule F Nkaota Ramasimong Mahlatsi				
2	Cllr Selake Tladi	Y	5	6	4
	Busisiwe Khumalo Seipati Hlongwane Phillip Lipholo Sello Mosala Sibongile Shasha Mommeng Mokoena Ntswaki Mahlatsi Tonobel Tumahole Malinga				
3	Cllr Muller	Yes	7	2	0

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	Number of quarterly public ward meetings held during year
	Nomasonto Patsa Wilhelmiena Petrus Simon Taje Dikeledi Motsumi Nteleki Elisa Rantie Elizabeth R Vorster Maria Mamokoai Mariti Moses Mokoteli Selloane Nteleki				
4	Cllr Mntuze Nomathemba	Yes	6	6	2
	Popie Molefe Mawesi Malete-Mosia Puseletso Maphokoane Ntswaki Mano Dorothy Maloisane Consy Phiri Ntswaki Bekker Annah Oeso				
5	Cllr Green Mangaka	Yes	4	4	2
	Ditabe Motaung Seipati Mahlatsi Jane Matee Molehali Rabannye Angelina Mpevana Mamoodi Mokaeane Thabo Thabane Pappy Lenkwane				
6	Cllr Mokotedi Mpho	Yes	6	2	5

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	Number of quarterly public ward meetings held during year
	Disemelo Malejoane Dineo Seekane Nthabiseng Mokoena Nelson Baba Sello Malema Mirriam Maseko Sellwane Mabikinyane Mmemi Malinga Teboho Mabatla Lesole				
7	Cllr Bolofo Lerata	Yes	3	5	3
	TP Seranyame Maserame Legopo Masabata Matube Sidwell Magwaba Piet Phakoe Seponono Makhale Willemiena Mathige Thabo Mashiya Moswa Semase Samuel Ngozo				
8	Cllr Mahlatsi Suzan	Yes	6	5	3
	Bernard Mnqebisa Maliphatsa Mofolo Kefiloe Moepcoe Moipone Molifi Lerato Khotle Segametsi Mokanyane Mokhele Theletsane L.MThinane M.A.Mokete W.M.Lulama				
9	Cllr Leboko Aupa	Yes	5	5	3

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	Number of quarterly public ward meetings held during year
	Puleng Tsolo Thabiso Chakane Makapi Molebatsi Mamokhothu Makoko Mpho Mthimkulu Elizabeth Moloi Victoria Khetsi Esther Mpenga Maise Sempapalele Pulane Wolf				
10	Cllr Chakane Mpho	Yes	6	7	5
	Thamsanqa Kabuza Rebeca Mateba Nonkie Motaung Moekene Yawa Sarah Bothetsa Manana Mutumi Puseletso Dlhamini N.N.Khumalo Joyce Lebeko				
11	Cllr Makae Hiettie	Yes	3	5	3
	Lulama Rahaba Anna Tsekahali Tshokolo Phalatsa Dimakatso Ramoji Nthabiseng Manare Dimakatso Ranthimo Johannes Morabe Zepho Xaba A.M.Shonqula				
12	Cllr Mpondo Lydia	Yes	6	5	3

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	Number of quarterly public ward meetings held during year
	Moses Mokoena Selina Lesholi Martha Mthombeni Sello Legopo Paulina Bulwana Agnes Thooe Moleboheng Khauoe S.J Letaba				
13	Cllr Rooskrans Brenton	Yes	4	6	4
	Joyce Coetzee Mapaulosi Rankali Jabulile Mashinini Paseka Mvimbi Nora Monare Seipati Sefatsa Makhosana Doris Nkonka				
14	Cllr Nhlapo Mthandeki	Yes	6	5	3
	Martha Ntjabane Josephina Sehebeng Boitumelo Hlaole Motheo Morapeli Sechaba Selele Mokalanyane Ntaoleng Dire Thakane Tonjane Chomane Radebe				
15	Cllr Ramathibe Solomon	Yes	6	7	4

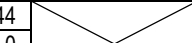
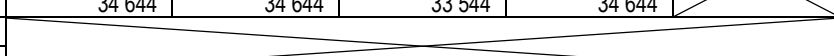
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Machini Mosokwene Violet Modisenyane Jim Mofokeng Godfrey Mehlo Meisie Mohlolo Tshepo Kobuoe Mamolelekoa Mofokeng				
16	Cllr Boetjie Hendrina	Yes	0	3	1
	Majane Morapeli Ernest Tsolo Gaelebale Mokotedi Molefi Mokalanyane De Villiers				
17	Cllr Geldenhuys Johan	Yes	2	2	0
	Sibongile Cingo M P Liphoko Hester Thibatsane Selina Masisi Thabo Sejake Linda Louwrens David Gullett Elzaan Bester P E Ponase R E McLaren				
18	Cllr Moletsane Rachere	Yes	0	5	3

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	Number of quarterly public ward meetings held during year
	Alina Seobi Annah Zenzile Dimakatso Snail Motshabi Marupelo Jemmina Letsoara Elias Moremoholo Moeketsi Lesaoana Zwelinzima Buza Buntse Tshabalala				
19	Cllr Mokoena Simon	Yes	5	5	2
	Vuyelwa Sakata Nodoli Guza Dumzela Nondlela Rantobo Thekiso Ditsietsi Sehla Teboho Kopane Dorah Mahlatsi Godla				
20	Cllr Enock Ramajoe	Yes	2	4	2
	John Fundu Mosweu Rapiiso Tshidi Redrie Kwahela Sekonyela Eunice Lomo Manapo Mohlakoane Puseletso Meso Vuyelwa Folodi ThokoaneSebetoane				
21	Cllr Magadlela Zenzile	Yes	1	5	3

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	Number of quarterly public ward meetings held during year
	Matumelo Peter Themba Mthimkulu Roseline Tshupane Ishmael Tlhakung Sonnyboy Hlatshwayo Maditaba Modungwa Florence Madibo Thamae				
22	Cllr Yhoyho Mcedisi	Yes	1	2	0
	Enock Malashi Sinah Tshofela Zenzele Sixubane Mohlolo Mofokeng Seiso J Gobile Kamla Jackson Roderick				
23	Cllr Baba Mafonza	Yes	1	6	4
	Funeka Skhapha Sara Molefi Molebogeng Phakeli Kedibone Gaarekoe Makgala Thekiso Moipone Ntepe Matshidiso Golisi Modiehi Moleleki Matshediso Maphakisa				

APPENDIX F – WARD INFORMATION

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in 2024/25 (Full List at Appendix O)				
R' 000				
No.	Project Name and detail	Start Date	End Date	Total Value
1	Maokeng /Constantia: Construction of 0.51km paved road and storm water at Messi Street	04-Nov-24	31-Jul-25	R4 457 826,00
2	Maokeng /Brentpark: Construction of 1.316km paved road and storm water at Canon Street (MIS:517414)	11-Mar-24	30-Jun-25	R13 197 956,68
3	Maokeng (Brentpark): Construction of 1.5ml Steel Reservoir, 0.5ml Elevated Steel Tank and Pumpstation	15-Jan-24	30-Jun-25	R18 550 142,21
4	Maokeng (Constantia): Upgrading of the sewer pump station (MIS:462956)	11-Nov-24	30-Aug-25	R10 621 285,00
5	Refurbishment of Kroonstad Waste Water Plant - Phase 2	13-Feb-23	12-Nov-25	R112 330 392,83
6	Maokeng : Gelukwaarts - Upgrading of Masionne and Stiloane Street (0.796km) to a paved road	16-Jan-24	12-Dec-24	R17 791 257.38
7	Maokeng/Seisoville : Construction Of 1.46km Paved Road And Storm Water At Mahabane Street	16-Jan-24	27-Sept-24	R14 681 589.52
				<i>T F.1</i>

Basic Service Provision					
2024/25					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	34 644	34 444	29 098	34 644	
Households without minimum service delivery	0	205	3 576	0	
Total Households*	34 644	34 644	33 544	34 644	
Houses completed in year					
Shortfall in Housing units					
*Including informal settlements					T.F.2

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2024/25

Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during 2024/25	Recommendations adopted (enter Yes) If not adopted (provide explanation)
30 August 2024	<u>Draft Annual Financial Statements</u> Management must address the internal audit, external quality reviewer and Provincial Treasury findings on the review of the AFS before submitting to the AGSA and submit an updated draft with corrections.	Yes
	Management must finalise the outstanding sections and submit the revised draft set before submitting to AGSA.	Yes
	<u>Draft Annual Performance Assessment Report</u>	
	Management must attend to the corrections highlighted by the Committee, Internal Audit as well as the AGSA before submitting the final draft to AGSA.	Yes
05 November 2024	<u>Audit Strategy 2023/24</u> Management must assist the auditors by timely providing the requested information and guiding the auditors on how to efficiently use the information provided for the audit.	Yes
	<u>Progress of the audit and matters of concern</u> ICT and the entire management should urgently attend to all the outstanding issues and submit responses to AGSA to avoid having scope limitation findings.	Yes
	The Audit Steering Committee should be resuscitated and should sit to deal with all the audit-related issues.	Yes
22 November 2024	<u>Final Management Report and Draft Audit Report 2023/24</u>	
	Management must submit the outstanding information, which could still assist in removing some of the qualification paragraph, and start working on preventative controls to improve the audit opinion.	Yes
T G		

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

Long Term Contracts (20 Largest Contracts Entered into during 2024/25)					
					R' 000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
1. Carboncor Distribution South Africa	Panel For The Supply and Delivery of Barrier Road Kerbs, Paving Slabs, Catch Pits, Square Manhole Covers, Erosion Protection Blocks, Hot Asphalt, Pothole Patching With Cold Asphalt, Pre-Fabricated Speed Bumps, Cement, Crusher Run and Aggregates For Concrete and Road Surfacing, Stormwater Pipes and Culverts For A Period Of Three Years	19-Jul-24	18-Jul-27	Mr. Micha Geringer	As and When Needed
2. Lebisang Kattlehong Trading		19-Jul-24			As and When Needed
3. Azania Process Automation		19-Jul-24			As and When Needed
4. Azhar Electronics T/A Kroon Hardware		19-Jul-24			As and When Needed
Promptique Trading 77 CC t/a White Leopard Security	Provision For Armed Physical Security Services For A Period Of Three Years	30-Jul-24	29-Jul-27	Mr. Jabulani Radebe	R 134 935 881,12
KMN Engineering	Maokeng/Constantia: Construction of 0,51km paved road and storm water at Messi Street.	27-Sep-24	26-May-25	Ms. Selloane Modise	R 3 764 261.00
KMN Engineering	Maokeng (Constantia): Upgrading of the sewer pumpstation	27-Sep-24	26-May-24	Ms. Selloane Modise	R 7 794 408.45
Gap-fill	Panel for supply, repair and maintenance on traffic equipment for a period of three years as and when necessary	27-Sep-24	26-Sep-27	Mr. Louise Greeff	As and When Needed
1. Musi Electrical Engineering	Panel for supply, repair and maintenance of medium voltage electrical equipment for a period of three years as and when necessary	04-Oct-24	03-Oct-27	Mr. Louise Greeff	As and When Needed
2. Bohlabela Systems (Pty) Ltd		04-Oct-24	03-Oct-27		As and When Needed
3. Rhuone Projects and Plant Hire (Pty) Ltd		04-Oct-24	03-Oct-27		As and When Needed
4. Elegant Line Trading 785		04-Oct-24	03-Oct-27		As and When Needed
5. Umzamowonke Trading and Projects 2		04-Oct-24	03-Oct-27		As and When Needed
6. Oakantswe Construction and Projects		04-Oct-24	03-Oct-27		As and When Needed
7. Anego Africa Power Projects (Pty) Ltd		04-Oct-24	03-Oct-27		As and When Needed
8. Khuwait Group JV		04-Oct-24	03-Oct-27		As and When Needed
9. Jadewel Technical Services		04-Oct-24	03-Oct-27		As and When Needed
10. A and A (Pty) Ltd		04-Oct-24	03-Oct-27		As and When Needed

Long Term Contracts (20 Largest Contracts Entered into during 2024/25)					
					R' 000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
1. Musi Electrical Engineering	Panel for supply, repair and maintenance of faulty high voltage cables and equipment for a period of three years as and when necessary	11-Nov-24	10-Nov-27	Mr. Louise Greeff	As and When Needed
2. CBI-Electric African Cables		11-Nov-24	10-Nov-27		As and When Needed
3. On Point On Time Solutions		11-Nov-24	10-Nov-27		As and When Needed
Kunene Makopo Risk Insurance	Short Term Insurance For A Period Of Three Years	11-Nov-24	10-Nov-27	Mr. Mphalane Mosese	R 3 143 540,67
1. Dlovukazi Trading 38 CC	Panel for supply, repair and maintenance of high voltage (66kV) equipment for a period of three years as and when necessary	12-Nov-24	11-Nov-27	Mr. Louise Greeff	As and When Needed
2. Rivera Consulting and Projects		12-Nov-24	11-Nov-27		As and When Needed
3. Oakantswe Construction and Projects		12-Nov-24	11-Nov-27		As and When Needed
4. Musi Electrical Engineering		12-Nov-24	11-Nov-27		As and When Needed
5. Gap-fill		12-Nov-24	11-Nov-27		As and When Needed
6. Khuwait Group JV		12-Nov-24	11-Nov-27		As and When Needed
7. Bohlabela Systems (Pty) Ltd		12-Nov-24	11-Nov-27		As and When Needed
1. Khuwait Group JV Tlopo Construction	Panel for supply, repair and maintenance of faulty public lights and equipment for a period of three years as and when necessary	12-Nov-24	11-Nov-27	Mr. Louise Greeff	As and When Needed
2. Umzamowonke Trading and Projects 2		12-Nov-24	11-Nov-27		As and When Needed
3. Rivera Consulting and Projects		12-Nov-24	11-Nov-27		As and When Needed
4. On Point On Time Solutions		12-Nov-24	11-Nov-27		As and When Needed
5. Rhuone Projects and Plant Hire (Pty) Ltd		12-Nov-24	11-Nov-27		As and When Needed
6. Nkanyezi Projects Solutions (Pty) Ltd		12-Nov-24	11-Nov-27		As and When Needed
7. Oakantswe Construction and Projects		12-Nov-24	11-Nov-27		As and When Needed
8. Musi Electrical Engineering		12-Nov-24	11-Nov-27		As and When Needed
9. Rumano Electrical (Pty) Ltd		12-Nov-24	11-Nov-27		As and When Needed
10. Ikageng Electrical Contractors		12-Nov-24	11-Nov-27		As and When Needed
1. On Point On Time Solutions	Panel for supply, repair and maintenance on electricity meters and equipment for a period of three years as and when necessary	12-Nov-24	11-Nov-27	Mr. Louise Greeff	As and When Needed
2. Jadewel Technical Services		12-Nov-24	11-Nov-27		As and When Needed
3. Gap-fill		12-Nov-24	11-Nov-27		As and When Needed

Long Term Contracts (20 Largest Contracts Entered into during 2024/25)					
					R' 000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
4. Nkanyezi Project Solutions (Pty) Ltd		12-Nov-24	11-Nov-27		As and When Needed
5. Musi Electrical Engineering		12-Nov-24	11-Nov-27		As and When Needed
6. Bohlabela Systems (Pty) Ltd		12-Nov-24	11-Nov-27		As and When Needed
7. Inzalo Utility Management Services (Pty) Ltd		12-Nov-24	11-Nov-27		As and When Needed
8. Rumano Electrical (Pty) Ltd		12-Nov-24	11-Nov-27		As and When Needed
9. Gift Engineering CC		14-Nov-24	13-Nov-27		As and When Needed
10. Umzamowonke Trading and Projects 2		12-Nov-24	11-Nov-27		As and When Needed
Vox Telecommunications	Appointment of a service provider for provision of internet services, bulk SMS, and Web hosting for a period of three years.	21-Nov-24		Mr. Karabo Moroke	R 3 621 580,92
Aquatico Scientific (Pty) Ltd	Appointment Of A Service Provider For Water Quality Management, Monitoring of Drinking Water and Waste Water Quality, Sampling of Both Drinking And Waste Water Management of Blue and Green Drop System	11-Feb-25	11-Feb-25	Ms. Emma Thema	As and When Needed
1. Penguin Elektrics CC	Re-advertisement: Panel Of 10 Service Providers for Supply and Delivery Of Electrical Equipment for A Period Of Three Years As And When Needed.	11-Feb-25	10-Feb-28	Mr. Louise Greeff	As and When Needed
2. Matjhabeng Electrical CC		11-Feb-25			As and When Needed
3. Khuwait Holdings (Pty) Ltd		11-Feb-25			As and When Needed
4. Electricivil Trading (Pty) Ltd		11-Feb-25			As and When Needed
5. Matliduna (Pty) Ltd		11-Feb-25			As and When Needed
6. KC Middleman Trading and Projects		11-Feb-25			As and When Needed
7. Azhar Electronics CC		11-Feb-25			As and When Needed
8. Azania Process Automation		11-Feb-25			As and When Needed
Outeniqua Leadership Institute	Re-Advertisement: Service Provider For Qualification Of Certificate Municipal Finance Management Programme For Moqhaka Local Municipality- SAQA ID: 48965 For A Period Of Three Years As And When Required	11-Feb-25	11-Feb-25	Ms. Kekeletso Moabi	R19 500 per Study Unit.

Long Term Contracts (20 Largest Contracts Entered into during 2024/25)					
					R' 000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
Sky Metro Equipment (Pty) Ltd	Appointment of Service Provider For Supply, Delivery, Installation, Deployment & Printing Services (Including Print Management Software) For A Period Of Three Years	11-Feb-25	11-Feb-25	Ms. Selloane Tsekeli	R245 580.00 per month
					<i>TH.1</i>

Public Private Partnerships Entered into during 2024/25					
					R' 000
Name and Description of Project	Name of Partner(s)	Initiation Date	Expiry date	Project manager	Value 2018/19
None entered into.					
					<i>TH.2</i>

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

The municipality does not have a municipal entity.

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of 2024/25 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor		Nil
		Nil
Member of MayCo / Exco		
Councillors		Nil
Municipal Manager		Nil
Chief Financial Officer		Nil
Deputy MM and (Executive) Directors		Nil
Other S57 Officials		Nil
		T J

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote							
Vote Description	R' 000						
	2022/23	2023/24	Current: 20224/25			2024/25 Variance	
	Actual	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Councillors - Vote 1	177 745	191 904	191 904	191 904	191 904	0%	0%
Municipal Manager - Vote 2	-	-	-	-	-	0%	0%
Corporate Services - Vote 3	1 181	1 247	1 247	1 247	1 247	0%	0%
Finance Services - Vote 4	87 766	95 437	95 437	95 437	95 437	0%	0%
Technical Services - Vote 5	833 271	876 067	876 067	876 067	876 067	0%	0%
Community Services - Vote 6	74 417	79 571	79 571	79 571	79 571	0%	0%
LED and Planning - Vote 7	17 782	18 715	18 715	18 715	18 715	0%	0%
Total Revenue by Vote	1 192 162	1 262 941	1 262 941	1 262 941	1 262 941	0%	0%
T K.1							

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source							
Description	2022/23	2023/24	2024/25			2024/25 Variance	
	Actual Revenue	Actual Revenue	Original Budget	Adjustment Budget	Actual Collected	Original Budget	Adjustment Budget
Property rates	82 052	88 207	90 811	90 811	58 925 724	64788.31%	64788.31%
Property rates - penalties & collection charges	-	-	-	-	0	0.00%	0.00%
Service Charges - electricity revenue	334 124	394 117	547 229	547 229	434 289	-20.64%	-20.64%
Service Charges - water revenue	155 608	173 070	195 400	195 400	66 198	-66.12%	-66.12%
Service Charges - sanitation revenue	60 516	65 897	69 800	69 800	36 740	-47.36%	-47.36%
Service Charges - refuse revenue	43 000	46 961	48 564	48 564	24 259	-50.05%	-50.05%
Service Charges - other	63 572	114 773	92 497	92 497	40 670	-56.03%	-56.03%
Rentals of facilities and equipment	-	-	-	-	0	0.00%	0.00%
Interest earned - external investments	-	-	-	-	0	0.00%	0.00%
Interest earned - outstanding debtors	-	-	-	-	0	0.00%	0.00%
Dividends received	-	-	-	-	0	0.00%	0.00%
Fines	-	-	-	-	0	0.00%	0.00%
Licences and permits	-	-	-	-	0	0.00%	0.00%
Agency services	-	-	-	-	0	0.00%	0.00%
Transfers recognised - operational	261 818	284475	301 627	277 387	276 313	-8.39%	-0.36%
Other revenue	-	-	-	-	0	0.00%	0.00%
Gains on disposal of PPE	-	-	-	-	0	0.00%	0.00%
Environmental Protection	-	-	-	-	0	0.00%	0.00%
Total Revenue (excluding capital transfers and contributions)	1 000 690	1 167 500	1 345 928	1 321 688	59 804 193	97.75%	97.79%

T K.2

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Neighbourhood Development Partnership Grant	-		-	-	-	
Public Transport Infrastructure and Systems Grant	-		-	-	-	
<i>Other Specify:</i>	-		-	-	-	
Total	-	-	-	-	-	
						TL

COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

The municipality did not receive any additional conditional grants in this regard.

APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES
APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

Capital Expenditure - New Assets Programme*							
R '000							
Description	2023/24	2024/25			Planned Capital expenditure		
	Actual Expenditure	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class					0%		
Infrastructure - Total	4 354	7 800	7 830	5 690	-	-	-
Infrastructure: Road transport - Total	-	-	-	-	-	-	-
<i>Roads, Pavements & Bridges</i>							
<i>Storm water</i>							
Infrastructure: Electricity - Total	1 433	2 124	2 124	149	-	-	-
<i>Generation</i>							
<i>Transmission & Reticulation</i>	1 433	2 124	2 124	149			
<i>Street Lighting</i>							
Infrastructure: Water - Total	2 673	5 676	5 706	5 541	-	-	-
<i>Dams & Reservoirs</i>		5 676	5 706	5 541			
<i>Water purification</i>							
<i>Reticulation</i>	2 673						
Infrastructure: Sanitation - Total	248	-	-	-	-	-	-
<i>Reticulation</i>							
<i>Sewerage purification</i>	248					-	-
Infrastructure: Other - Total	-	-	-	-	-	-	-
<i>Waste Management</i>							
<i>Transportation</i>							
<i>Gas</i>							
<i>Other</i>		-	-	-			

Capital Expenditure - New Assets Programme*							
							R '000
Description	2023/24	2024/25			Planned Capital expenditure		
	Actual Expenditure	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<u>Community - Total</u>	-	-	-	-	-	-	-
Parks & gardens					-	-	-
Sportsfields & stadia							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
Table continued next page							
Table continued from previous page							
<u>Capital expenditure by Asset Class</u>							
<u>Heritage assets - Total</u>	-	-	-	-	-	-	-
Buildings							
Other							
<u>Investment properties - Total</u>	-	-	-	-	-	-	-
Housing development							
Other							
-							
<u>Other assets</u>	10 077	23 273	47 220	34 679	-	-	-
General vehicles	6 565	4 781	31 397	30 389			
Specialised vehicles			-	-			

Capital Expenditure - New Assets Programme*							
							R '000
Description	2023/24	2024/25			Planned Capital expenditure		
	Actual Expenditure	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Plant & equipment	1 339	7 199	4 942	987			
Computers - hardware/equipment	1 225	2 500	2 680	2 374			
Furniture and other office equipment	948	2 343	2 651	929			
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings		1 450	550	-			
Other Land							
Surplus Assets - (Investment or Inventory)		5 000	5 000		-	-	-
Other							
<u>Agricultural assets</u>	-	-		-	-	-	-
<i>List sub-class</i>							
<u>Biological assets</u>	-	-		-	-	-	-
<i>List sub-class</i>							
<u>Intangibles</u>	9	-		-	-	-	-
Computers - software & programming	9						
Other (<i>list sub-class</i>)							
Total Capital Expenditure on new assets	14 440	31 073	55 050	40 369	-	-	-
<u>Specialised vehicles</u>	-	-	-	-	-	-	-
Refuse							
Fire							

Capital Expenditure - New Assets Programme*							
							R '000
Description	2023/24	2024/25			Planned Capital expenditure		
	Actual Expenditure	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Conservancy Ambulances							
* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)							T M.1
Capital Expenditure - Upgrade/Renewal Programme*							
							R '000
Description	2023/24	2024/25			Planned Capital expenditure		
	Actual Expenditure	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	70 847	65 640	64 437	52 592	-	-	-
Infrastructure: Road transport - Total	21 578		30 260	21 378	-	-	-
Roads, Pavements & Bridges	21 578	30 710	30 260	21 378			
Storm water							
Infrastructure: Electricity - Total	2 452	-	-	-	-	-	-
Generation							
Transmission & Reticulation	2 452						
Street Lighting							
Infrastructure: Water - Total	19 113	-	-	-	-	-	-
Dams & Reservoirs							
Water purification							
Reticulation	19 113						
Infrastructure: Sanitation - Total	27 704	31 183	30 683	29 009	-	-	-
Reticulation	27 704	31 183	30 683	29 009			
Sewerage purification							
Infrastructure: Other - Total	-	3 147	3 494	2 205	-	-	-

Capital Expenditure - New Assets Programme*							
							R '000
Description	2023/24	2024/25			Planned Capital expenditure		
	Actual Expenditure	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Waste Management		3	3 494	2 205			
Transportation		147					
Gas							
Other							
Community	2 524	1 878	1 878	-	-	-	-
Parks & gardens		1	1 878				
Sportsfields & stadia		878					
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
Heritage assets	-	-	-	-	-	-	-
Buildings							
Other							
Table continued next page							
Table continued from previous page							
Capital expenditure by Asset Class							
Investment properties	-	-	-	-	-	-	-
Housing development							
Other							

Capital Expenditure - New Assets Programme*							
R '000							
Description	2023/24	2024/25			Planned Capital expenditure		
	Actual Expenditure	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<u>Other assets</u>	-	-	-	-	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
<u>Agricultural assets</u>	-	-	-	-	-	-	-
<i>List sub-class</i>							
<u>Biological assets</u>	-	-	-	-	-	-	-
<i>List sub-class</i>							
<u>Intangibles</u>	-	-	-	-	-	-	-
Computers - software & programming							
Other (<i>list sub-class</i>)							
Total Capital Expenditure on renewal of existing assets	73 371	67 518	66 315	52 592	-	-	-

Capital Expenditure - New Assets Programme*							
							R '000
Description	2023/24	2024/25			Planned Capital expenditure		
	Actual Expenditure	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<u>Specialised vehicles</u>	-	-	-	-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							
* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)							T M.2

APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

Capital Expenditure - Upgrade/Renewal Programme*							
							R '000
Description	2023/24	2024/25			Planned Capital expenditure		
	Actual Expenditure	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	70 847	65 640	64 437	52 592	-	-	-
Infrastructure: Road transport -Total	21 578		30 260	21 378	-	-	-
Roads, Pavements & Bridges	21 578	30 710	30 260	21 378			
Storm water							
Infrastructure: Electricity - Total	2 452	-	-	-	-	-	-
Generation							
Transmission & Reticulation	2 452						
Street Lighting							
Infrastructure: Water - Total	19 113	-	-	-	-	-	-
Dams & Reservoirs							
Water purification							
Reticulation	19 113						
Infrastructure: Sanitation - Total	27 704	31 183	30 683	29 009	-	-	-
Reticulation	27 704	31 183	30 683	29 009			
Sewerage purification							
Infrastructure: Other - Total	-	3 147	3 494	2 205	-	-	-
Waste Management		3 147	3 494	2 205			
Transportation							
Gas							
Other							
Community	2 524	1 878	1 878	-	-	-	-
Parks & gardens							
Sportsfields & stadia		1 878	1 878				

Capital Expenditure - Upgrade/Renewal Programme*							
							R '000
Description	2023/24	2024/25			Planned Capital expenditure		
	Actual Expenditure	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Swimming pools	2 524						
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
<u>Heritage assets</u>	-	-	-	-	-	-	-
Buildings							
Other							
<i>Table continued next page</i>							
<i>Table continued from previous page</i>							
<u>Capital expenditure by Asset Class</u>							
<u>Investment properties</u>	-	-	-	-	-	-	-
Housing development							
Other							
<u>Other assets</u>	-	-	-	-	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							

Capital Expenditure - Upgrade/Renewal Programme*							
							R '000
Description	2023/24	2024/25			Planned Capital expenditure		
	Actual Expenditure	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
<u>Agricultural assets</u>	-	-	-	-	-	-	-
<i>List sub-class</i>							
<u>Biological assets</u>	-	-	-	-	-	-	-
<i>List sub-class</i>							
<u>Intangibles</u>	-	-	-	-	-	-	-
Computers - software & programming							
Other (<i>list sub-class</i>)							
Total Capital Expenditure on renewal of existing assets	73 371	67 518	66 315	52 592	-	-	-
<u>Specialised vehicles</u>	-	-	-	-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							
* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)							T M.2

APPENDIX N – CAPITAL PROGRAMME BY PROJECT 2024/25

Capital Programme by Project: 2024/25					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water	16 270 439	18 550 142	18 550 142	-12,3	0
Sanitation/Sewerage					
Electricity					
Roads	31 049 168	48 957 949	48 957 950	-37%	0%
Cemetries					
Refuse Removal					
Sports, Arts & Culture					
Safety and Security					
TN					

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD 2024/25

Capital Programme by Project by Ward: 2024/25			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Maokeng/Seisoville: Construction of 1.46km paved road and storm water at Mahabane Street	15	Yes	
Maokeng/Constantia: Construction of 0.51km paved road and storm water at Messi Street	8 & 10	Yes	
Maokeng/Brentpark: Construction of 1.316km paved road and storm water at Canon Street	13	No	
Maokeng (Brentpark): Construction of 1.5ml Steel Reservoir, 0.5ml Elevated Steel Tank and Pumpstation	13	No	
Maokeng: Gelukwaarts - Upgrading of Masione and Stiloane Street (0.796km) to a paved road	8 & 9	Yes	
			T O

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Service Backlogs: Schools and Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (NAMES, LOCATIONS)				
None that the municipality is aware of.				
Clinics (NAMES, LOCATIONS)				
None that the municipality is aware of.				

APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
Clinics:	None that the municipality is aware of.	
Housing:		
Licensing and Testing Centre:		
Reservoirs		
Schools (Primary and High):		
Sports Fields:		

TQ

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Declaration of Loans and Grants made by the municipality: 2024/25				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value 2024/25 R' 000	Total Amount committed over previous and future years
No grants or loans were made during the financial year.				
* Loans/Grants - whether in cash or in kind				T R

VOLUME II: ANNUAL FINANCIAL STATEMENTS