



ANNUAL REPORT 2024/2025 FINANCIAL YEAR

MUNICIPAL SERVICES OFFERED

- * Water
- * Electricity
- * Refuse Removal
- * Roads
- * Infrastructure



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Acronyms

AG	Auditor General
CoGTA	Provincial Department of Cooperative Governance and Traditional Affairs
CWP	Community Works Programme
DCoG	National Department of Cooperative Governance
ICIP	Integrated Comprehensive Infrastructure Plan
IDP	Integrated Development Plan
IEP	Integrated Energy Plan
KPA	Key Performance Area
KPI	Key Performance Indicators
LEDP	Local Economic Development Plan
LED	Local Economic Development
mSCOA	Municipal Standard Chart of Accounts
MSA	Municipal Systems Act, Act 32 of 2000
MFMA	Municipal Finance Management Act, Act 56 of 2003
MDGs	Millennium Development Goals
NDP	National Development Plan
PMS	Performance Management System
SCM	Supply Chain Management
SDBIP	Service Delivery Budget and Implementation Plan
SMART	Specific, Measurable, Attainable, Realistic and Time-bound

Municipal Manager's Accountability Statement

Honourable Executive Mayor, Councillor MJ Malindi, it is with great pleasure that I present the Annual Report of Metsimaholo Local Municipality for the financial year ended on 30 June 2025.

In presenting this Annual Report, it is important to highlight that, section 121(3) of the Municipal Finance Management Act, Act 56 of 2003 (MFMA) read together with section 46 of the Municipal Systems Act, Act 32 of 2000 (MSA), prescribe the core contents of an Annual Report for a municipality. In preparation of this annual report, I have therefore considered these, and other legislative requirements and National Treasury Guidelines (MFMA Circular 63) regarding the preparation of a municipality's Annual Report.

Moreover, I have also considered the importance of reliability, usefulness and relevance of the annual financial statements and performance information contained herein as will be submitted to the Auditor-General on the 29th of August 2025 for auditing purposes.

The 2024/25 Annual Report serves as an authoritative record of the activities of the Metsimaholo Local Municipality for the period 01 July 2024 to 30 June 2025 in a manner that seeks to promote accountability to the community.

CHAPTER 1:

EXECUTIVE MAYOR'S FOREWORD & EXECUTIVE SUMMARY

1.1. Executive Mayor's Foreword

It is with great pride and a deep sense of responsibility that I present the 2024/2025 Annual Report. This milestone is a powerful reminder of the sacrifices made by countless individuals who fought for the freedoms we enjoy today. It is a time for reflection, celebration, and renewed commitment to the values that have shaped our journey as a nation to a prosperity for all.

Over the past three decades, we have made remarkable strides in building a democratic society that upholds the principles of equality, justice, and human dignity. Our progress has been underpinned by the tireless efforts of those who came before us, as well as the collective will of our people to forge a better future for all. This annual report highlights the achievements and challenges of the past year and underscores our unwavering commitment to advancing the cause of freedom and development for every citizen.

The Annual Report not only serves as a comprehensive record of our achievements and challenges over the past year but also as a testament to our ongoing commitment to serving the needs of our communities selflessly with transparency, accountability, and dedication. Furthermore, the Report highlights many positives that exist in Metsimaholo and, if viewed collectively, should give our people a sense of hope and optimism that we are serious about achieving our vision, sooner rather than later. The Municipality has been persistent in its efforts to garner support from other levels of Government; we have continued to invest in the infrastructure needed to ensure Metsimaholo continues to provide appropriate services, facilities, business, and employment opportunities to meet the growing needs of our communities.

Our administration has focused on addressing the most pressing needs of our residents, including the enhancement of essential services, the improvement of infrastructure, and the promotion of economic opportunities for all. We have also prioritized environmental sustainability, recognizing that the well-being of our community is deeply intertwined with the health of our natural surroundings observing the environmental impact within the imbued of the law.

Despite the progress we have made, we are mindful of the challenges that lie ahead. Issues such as unemployment, social inequality, and the need for greater community cohesion remain at the forefront of our agenda. We are committed to addressing these challenges with innovative solutions, guided by the principles of good governance and inclusivity.

This annual report provides a detailed overview of the work we have undertaken, highlighting both our successes and the areas where further efforts are needed. It reflects our commitment to accountability and transparency, ensuring that our residents are well-informed about the municipality's operations and plans.

As we look to the future, I am confident that with the continued support and collaboration of our residents, stakeholders, and partners, we can build a municipality that not only meets the needs of today but also prepares us for the challenges and opportunities of tomorrow.

In closing, I would like to express my heartfelt gratitude to the members of the municipal council, our dedicated staff, and all those who have contributed to our shared success over the past year. Your hard work and commitment are the driving forces behind our achievements, and I look forward to continuing this important work together in the years ahead.

Thank you

Hon. Cllr Jack Malindi
EXECUTIVE MAYOR

1.2. Municipal Manager's Executive Summary

The Annual Report for the 2024/2025 financial year has been compiled in accordance with Section 46 of the Local Government Municipal Systems Act, No. 32 of 2000 (as amended), Section 127 (2) of the Local Government Municipal Finance Management Act, No. 56 of 2003, as well as accompanying circulars, templates, and guidelines, in particular, MFMA Circular No. 63, issued in September 2012, added guidance to the preparation of this annual report, requiring all municipalities to report within the established framework and for such reports to be submitted to the Auditor General together with the Annual Financial Statements on or before the 31st of August each year.

This report records the performance and progress made by Metsimaholo Municipality in fulfilling its strategic objectives outlined in the Integrated Development Plan (IDP), and Service Delivery and Budget Implementation Plan (SDBIP) approved by Council for the year under review.

It is with great pleasure to present in this report our municipality's performance in line with its 5 Key Performance Areas, namely:

- Basic Service Delivery
- Local Economic Development
- Financial Viability and Management
- Municipal Transformation and Institutional Development and
- Good Governance and Participation

While progress has been made in improving access to basic services such as water, sanitation, electricity, and waste management, there are still challenges that need to be addressed such as 'mushrooming' of informal settlements, financial constraints, revenue collection and human resource capacity. We are, however, committed as a municipality to strive, within limited resources at our disposal, to achieve the objectives regarding efficient and effective service delivery.

The low revenue collection does not only pose negative financial challenges for the municipality, but also results in an adverse cash flow position, which has a negative impact towards successful project implementation and quality service delivery.

The Municipality is making strides to ensure completion of current multi-year capital projects, namely, the upgrading and rehabilitation of the wastewater treatment plant(s) in Oranjeville and Refengkgotso, and the construction of our new cemetery in Amelia.

The Project Management Unit has introduced a service provider's monitoring tool that monitors our capital expenditure and performance, thus reinforcing performance monitoring on the completion of the above-mentioned multi-year projects, also taking into consideration acceleration of service delivery and value for money thereof.

An important achievement by the Council was the appointment of Municipal Manager and the Chief Financial Officer, to strategically steer the council's strategic objectives and promote administrative stability. Furthermore, The Municipal Council has adopted the new Municipal Staff Regulations with the quest to professionalize and cascade the performance management system to the lower levels of employees.

I wish to thank all employees, management and the Council for your commitment and hard work during the past financial year. It is a privilege to be part of an organization that is so determined to make our municipal area, which includes Sasolburg, Deneysville and Oranjeville, an inclusive, innovative, and inspired town.

Also, great appreciation and thank you to the community and stakeholders for their continued involvement and support in the Municipal affairs.

We shall continue to commit and accelerate the delivery of basic services to our communities.

I therefore affirm or assert that the 2024/2025 Annual Report is to the best of my knowledge, the true reflection of what the municipality has managed to do in the financial year under review.

Mr. FJ Motloung
Municipal Manager

1.3. Municipal Overview

Metsimaholo is a category B municipality as envisaged in section 155(1)(h) of the Constitution and thus has specific legislative powers and performs such duties and functions which are attributable to a local municipality by the constitution. The municipality is located within the Fezile Dabi District Municipality and covers an estimated area of 1 739 square kilometers. The major towns within the Metsimaholo area of jurisdiction include Sasolburg, Zamdela, Deneysville, Oranjeville, Viljoensdrif, and Coalbrook.

1.3.1. Overview of Sasolburg / Zamdela

The town owes its existence to the Petro-chemical industry. Its refinery is one of the only two viable coal-derived oil refineries in the world (the other is at Secunda in Mpumalanga). The town was established in the early 1950s to provide housing and facilities for SASOL (South African Coal and Oil Company) employees.

1.3.2. Deneysville / Refengkgotso

Named after Deneys Reitz, son of a former Free State president, Deneysville is a small rural village established on the banks of the Vaal Dam in 1939. The town is also known as the Highveld's inland sea and the yachting mecca for its landlocked neighbours. The biggest inland regatta in South Africa, 'Round the Island Race', is held on the dam annually, during February. With six yacht clubs, marinas, boat chandlers, boat builders and repair yards, Deneysville is the home of yachting enthusiasts. (Source: www.freestatetourism.org)

1.3.3. Oranjeville / Metsimaholo

This town, situated on the banks of the Wilge River, was established during 1919 as a halfway stop for ox wagons between Heilbron, Frankfort and Vereeniging. The town was named after the Prins van Orange of Holland.

(Source: www.freestatetourism.org)

Table 1.1 - Quick Statistical Facts about Metsimaholo Local Municipality

Details	2016 Community Survey	% Change 2011 - 2016	2011 Census	% Change 2001 - 2011	2001 Census
Total population	163 564	10%	149 108	29%	115 955
Young (0-14)	23.74%	-10%	26.30%	-5%	27.70%
Working Age (15-64)	70.99%	2%	69.30%	0%	69.30%
Elderly (65+)	5.25%	19%	4.40%	19%	3.70%
Dependency ratio	51	15%	44.3	-3%	45.7
Sex ratio	109.6	1%	108.6	4%	104.4
Growth rate	2.10%	-16%	2.51%	55%	1.62%
Population density	95 persons/km2	9%	87 persons/km2	30%	67 persons/km2
Unemployment rate	n/a	n/a	32.10%	-13%	37%
Youth unemployment rate	n/a	n/a	41.60%	-13%	47.70%
No schooling aged 20+	9.30%	63%	5.70%	-47%	10.70%
Higher education aged 20+	9.80%	-21%	12.40%	49%	8.30%
Matric aged 20+	33.20%	11%	29.80%	34%	22.20%
Number of households	59 113	29%	45 757	42%	32 260
Average household size	2.80%	-10%	3.10%	-6%	3.30%
Female headed households	33.60%	3%	32.50%	2%	32.00%
Formal dwellings	87.50%	4%	83.90%	32%	63.60%
Housing owned/paying off	73.60%	28%	57.30%	33%	43.20%
Flush toilet connected to sewerage	74.10%	-3%	76.00%	10%	69.00%
Weekly refuse removal	78.30%	-1%	78.90%	29%	61.10%
Piped water inside dwelling	95.50%	33%	71.70%	66%	43.20%
Electricity for lighting	85.50%	-1%	86.40%	11%	77.70%

Source: Stats SA: CS 2016

CHAPTER 2: GOVERNANCE

2.1. Component A – Governance Structures

2.1.1. Political Governance Structure

The political structure of the municipality is made up of the entire municipal Council consisting of 23 Ward Councillors and 23 PR Councillors. The Executive Mayor, the Speaker, and the Council Whip are elected by Councillors, and the Mayoral Committee appointed by the Executive Mayor. The Council has executive and legislative authority over the affairs of the municipality. To this effect, the Council has the ultimate decision-making powers over the affairs of the municipality. The Executive Mayor is the link between the Council and Administration and is accountable for ongoing monitoring and for tabling reports to the Council.

2.1.2. Municipal Council

The Metsimaholo Local Municipality Council is currently constituted by forty-six (46) councillors from seven (7) political parties. The Executive Mayor and the Speaker also form part of this council and are both full-time political office-bearers. As at 30 June 2025, the composition of the Council was as follows:

Table 2.1 - Political governance structure

Composition of the Municipal Council	
Name of Political Party	Number of Councillors/ Seats
African Independent Congress (AIC)	1 (One)
African National Congress (ANC)	16 (Sixteen)
African Transformation Movement (ATM)	1 (One)
Democratic Alliance (DA)	12 (Twelve)
Economic Freedom Fighters (EFF)	12 (Twelve)
Freedom Front Plus (VF+)	3 (Three)
Metsimaholo Community Association (MCA)	1 (One)
Total	46

2.1.3. Political Office Bearers and Mayoral Committee

For the reporting period under review, the Political Officer Bearers and the Mayoral Committee were as follows below:

Table 2.2 - Structure of Political Officer Bearers and Mayoral Committee

Political Office Bearers	
Executive Mayor	Cllr MJ Malindi (19 Oct 2023 to date)
Speaker	Cllr L Fisher (22 Nov 2021 to date)
Council Whip	Cllr F Mosokweni (22 Nov 2021 to date)
Mayoral Committee	
Portfolio	Responsible Councilor
Corporate Services	Cllr MS Motjeane (6 Oct 2023 to date)
Spatial Planning and Human Settlement	Cllr M Nkheloane (14 Jun 2024 to date)
Social Services and Special Programs	Cllr DA Mofokeng (6 Oct 2023 to date)
Finance and IDP	Cllr LA Makhefu (14 Jun 2024 to date)
Public Safety and Transport	Cllr LL Nhlapo (6 Oct 2023 to date)
Municipal Infrastructure and Technical Services	Cllr MS Poho (6 Oct 2023 to date)
Waste Management	Cllr JM Masiteng (6 Oct 2023 to date)
Parks and Recreational Facilities	Cllr SM Mofokeng (6 Oct 2023 to date)
Local Economic Development	Cllr JL Tsotetsi (6 Oct 2023 to date)

2.1.4. Decision-Making

Table 2.3 - Key council resolutions taken:

Type of Council Meeting	Date of Meeting	Matter(s) tabled	Resolution Number	Status as at 30 June 2025

2.1.5. Administrative Governance Structure

As legislatively prescribed, the administrative structure of the municipality is headed by the Municipal Manager. As at the end of the reporting period under review, the administrative structure of the municipality consisted of the following administrative departments:

- The Office of the Municipal Manager
- Finance Department
- Infrastructure and Technical Services
- Social Services
- Organizational Development and Corporate Services
- Economic Development, Marketing & Tourism, Housing & Urban Planning

As the Accounting Officer, the Municipal Manager accounts to the Council for all the administrative issues of the municipality, including implementation of Council resolutions. The municipality after years of vacancies in the top management administration positions in the institution has on 01st April 2025 been a full composition with the final vacant post for Director Organizational Development and Corporate Services having been filled by Council.

The table below outlines the macro-administrative assembly of the municipality as at the end of the reporting period under review.

Table 2.4 - Administrative Governance Structure

Position	Incumbent
Municipal Manager	Mr. FJ Motloun (01 April 2024 to date)
Chief Financial Officer	Ms. FV Mareka (01 April 2024 to date)
Director: Infrastructure and Technical Services	Dr. DL Ramabitsa (Mr.) (01 August 2022 to date)
Director: Organisational Development and Corporate Service	Mr. ME Sediane (1 April 2025 to date)
Director: Social Services	Mr. SJ Mokoena (01 December 2020 to date)
Director: Economic Development, Marketing & Tourism, Housing & Urban Planning	Ms. MK Tlhapane (01 August 2022 to date)

2.2. Component B: Intergovernmental Relations (IGR)

Intergovernmental relations in the municipality were mostly facilitated by the three interrelated structures during the period under review, viz – The District Coordinating Forum, The Speakers Forum, and Technical Intergovernmental Relations Forum.

The responsibilities and activities of these forums were as follows during the reporting period under review:

Table 2.5 – IGR Structures

Name of the IGR Structure	Conveners	Core Responsibilities
The District Coordinating Forum	Executive Mayors within the district	Promotion and facilitation of intergovernmental relations within the district.
The Speakers Forum	Speakers within the district	Sharing ideas and integration of municipal programs.
Technical Intergovernmental Relations Forum	Municipal Managers within the district	Promotion of Intergovernmental Relations within the district and other departments sectors at the higher spheres of government.

The table below shows a summary of information for intergovernmental meetings that were attended during the reporting period under review through the above IGR structures.

Table 2.6 - Details of IGR Structures meetings held:

The District Forums			
Meeting	Date	Venue	Attended? (Yes / No)
District Coordination Forum (DCF) meeting			
Speakers Forum			

Technical IGR Meetings			
Other IGR Structures			
Meeting	Date	Venue	Attended? (Yes / No)
District Communicators Forum			

2.3. Component C: Public Accountability & Participation

2.3.1. Public Meetings

A municipality is required to establish and organize its administration to facilitate a culture of accountability amongst its staff. This will enable the municipality to conform to norms and standards that are required for the Public Service and to also adhere to principles of Batho Pele. However, Section 16 (1) of the Local Government Municipal Systems Act 32 of 2000 states that a municipality must develop a system of municipal governance that complements formal representative governance with a system of participatory governance. Section 18(1) (d) of the same Act requires a municipality to supply its community with information concerning municipal governance, management and development.

During the period under review, the political leadership (Executive Mayor and MAYCO members) embarked on coordinated ward-based public consultation meetings in all 23 wards of the municipality to establish service delivery aspirations from the broader community. The table 2.7 below provides in detail meetings held during this reporting period.

2.3.2. IDP Alignment and Participation

The municipality in line with the approved IDP, PMS and Budget Process Plan by Council, convenes extensive ward-based public participation engagements as part of processes key to planning and reporting procedures. The municipality relies on public contributions to inform critical decisions involving the Integrated Development Plan (IDP), Budget, and the Service Delivery and Budget Implementation Plan (SDBIP).

The Public Participation Meetings were planned and held as follows:

Table 2.7 - IDP Public Participation Meetings held:

(i) IDP Public Participation Meetings held in preparation for the 2024/25 Reviewed IDP

WARD	DATE	TIME	VENUE	WARD COUNCILLOR	ROLEPLAYERS	PROGRESS
WEEK 1						
Ward 8 Ward 14 Ward 15 Ward 16 Ward 17	11/09/2023 Monday	18h00	Municipal Council Foyer 2 nd Floor Finance Building	Cllr L Nhlapho Cllr FJ v/d Merwe Cllr LJ Van Heerden Cllr JJ Barnard Cllr TK Rankoe	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	Achieved (11/09/2023)
Ward 14 Ward 18 Ward 22 (Vaal Park)	12/09/2023 Tuesday	18h00	Vaalpark Primary School	Cllr FJ van der Merwe Cllr L Day Cllr R Meyer	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	Achieved (12/09/2023)
Ward 3 Ward 4 Ward 20	13/09/2023 Wednesday	17h00	Refengkgotso Community Hall	Cllr MS Poho Cllr T Soetsang Cllr L Fisher	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	Achieved (13/09/2023)
Ward 8 Ward 9 Ward 10	14/09/2023 Thursday	17h00	Zamdela Art Center	Cllr LW Nhlapo Cllr ME Mqwathi Cllr NM Mtshali	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	Achieved (14/09/2023)
WEEK 2						
Ward 11 Ward 12	18/09/2023 Monday	17h00	Zamdela Community Hall	Cllr DV Rani Cllr LA Makhefu	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	Achieved (18/09/2023)
Ward 5	19/09/2023 Tuesday	18h00	Metsimaholo Community Hall	Cllr SM Mofokeng	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	Achieved (19/09/2023)

WARD	DATE	TIME	VENUE	WARD COUNCILLOR	ROLEPLAYERS	PROGRESS
Ward 4 Ward 20	20/09/2023 Wednesday	18h00	Deneysville Primary School	Cllr TL Soetsang Cllr L Fisher	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	Achieved (20/09/2023)
WEEK 3						
Ward 7 Ward 13	21/09/2023 Thursday	17h00	Sakubusha Secondary School	Cllr P Mahlaela Cllr FD Mosokweni	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	Achieved (21/09/2023)
Ward 5	26/09/2023 Tuesday	18h00	Oranjeville Primary School	Cllr SM Mofokeng	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	Achieved (26/09/2023)
Ward 6 Ward 13 Ward 19 Ward 21	27/09/2023 Wednesday	17h00	Multipurpose Sports Centre	Cllr M Nkheloane Cllr FD Mosokweni Cllr L Mthetho Cllr TG Sehaole	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	Held Successfully (27/09/2023)
Ward 23 Ward 19	28/09/2023 Thursday Re-scheduled 24/01/2024 Wednesday	17h00	Bekezela Secondary School	Cllr MB Mozolo Cllr L Mthetho	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	Achieved (24/01/2024)
WEEK 4						
Ward 1 (Phase 3& 4)	02/10/2023 Monday	17h00	Open Space: Zakwe	Cllr MJ Radebe	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	Achieved (02/10/2023)
Ward 2 Ward 7	03/10/2023 Tuesday	17h00	Lehutso Primary School	Cllr M Molawa Cllr P Mahlaela	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	Achieved (26/10/2023)

WARD	DATE	TIME	VENUE	WARD COUNCILLOR	ROLEPLAYERS	PROGRESS
Ward 10	04/10/2023 Wednesday	17h00	Saratoga	Cllr NM Mtshali	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT s	Achieved (05/10/2023)
Ward 23 Mooidraai	05/10/2023 Thursday Re-scheduled 23/01/2024 Tuesday	17h00	Huising (Plot 44)	Cllr MB Mozolo	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	Achieved (23/01/2024)
WEEK 5						
Ward 9	09/10/2023 Monday	17h00	Thembaletu Hall	Cllr ME Mqwathi	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	N/A
Ward 4(Mbeki) Ward 20	10/10/2023 Tuesday	17h00	Ntai Mokoena Library	Cllr TL Soetsang Cllr L Fisher	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	Achieved (24/01/2024)
Ward 1 (Phase 5)	11/10/2023 Wednesday	17h00	Kopanelang Thuto Primary School	Cllr MJ Radebe	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	Achieved (11/10/2023)
Business, Farmers, NPOs & Religious Groups	12/10/2023 Thursday	09h00	Harry Gwala multi-Purpose Sports Centre	ALL Councillor	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	Achieved (12/10/2023)

(ii) IDP Public Participation Meetings held during the 2024/25 financial year in preparation for the 2025/26 Reviewed IDP

WARD	DATE	TIME	VENUE	WARD COUNCILLOR	ROLEPLAYERS	PROGRESS
WEEK 1						
Ward 15 Ward 16 Ward 17	16/09/2024 Monday	18h00	Municipal Council Foyer 2 nd Floor Finance Building	Cllr LJ Van Heerden Cllr JJ Barnard Cllr TK Rankoe	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	
Ward 14 Ward 18 Ward 22 (Vaal Park)	17/09/2024 Tuesday	18h00	Vaalpark Primary School	Cllr FJ van der Merwe Cllr L Day Cllr R Meyer	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	
Ward 3	18/09/2024 Wednesday	17h00	Refengkgotso Community Hall	Cllr MS Poho	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	
Ward 8 Ward 9 Ward 10	19/09/2024 Thursday	17h00	Iketsetseng Secondary School	Cllr LW Nhlapo Cllr ME Mqwathi Cllr NM Mtshali	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	
WEEK 2						
Ward 11 Ward 12	23/09/2024 Monday	17h00	Zamdela Community Hall	Cllr DV Rani Cllr LA Makhefu	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	
Ward 4 Ward 20	25/09/2024 Wednesday	18h00	Deneysville Primary School	Cllr TL Soetsang Cllr L Fisher	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	
Ward 7 Ward 13	26/09/2024 Thursday	17h00	Sakubusha Secondary School	Cllr P Mahlaela Cllr FD Mosokweni	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	

WARD	DATE	TIME	VENUE	WARD COUNCILLOR	ROLEPLAYERS	PROGRESS
WEEK 3						
Ward 5	30/09/2024 Monday	18h00	Oranjeville Primary School	Cllr SM Mofokeng	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	
Ward 6 Ward 13 Ward 21	01/10/2024 Tuesday	17h00	Multipurpose Sports Centre	Cllr M Nkheloane Cllr FD Mosokweni Cllr TG Sehaole	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	
Ward 23 Ward 19	02/10/2024 Wednesday	17h00	Bekezela Secondary School	Cllr MB Mozolo Cllr L Mthetho	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	
Ward 1 (Phase 3& 4)	03/10/2024 Thursday	17h00	Open Space: Zakwe	Cllr MJ Radebe	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	
WEEK 4						
Ward 2 Ward 7	08/10/2024 Monday	17h00	Lehutso Primary School	Cllr M Molawa Cllr PM Mahlaela	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	
Ward 7 (Snake Park)	09/10/2024 Tuesday	17h00	Nomsa Creche	Cllr PM Mahlaela	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	
Ward 23 Mooidraai	10/10/2024 Wednesday	17h00	Huising (Plot 44)	Cllr MB Mozolo	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT s	

WARD	DATE	TIME	VENUE	WARD COUNCILLOR	ROLEPLAYERS	PROGRESS
Ward 4 Ward 20	11/10/2024 Thursday	17h00	Themba Kubheka Sports Ground	Cllr TL Soetsang Cllr L Fisher	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	
WEEK 5						
Ward 9	14/10/2024 Monday	17h00	Thembaletu Hall	Cllr ME Mqwathi	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	
Ward 1 (Phase 5)	15/10/2024 Tuesday	17h00	Kopanelang Thuto Primary School	Cllr MJ Radebe	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	
Ward 5	16/10/2024 Wednesday	17h00	Metsimaholo Community Hall	Cllr SM Mofokeng	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	
Business, Farmers, NPOs & Religious Groups	12/10/2023 Thursday	09h00	Harry Gwala multi-Purpose Sports Centre	ALL Councillor	EXECUTIVE MAYOR ALL MMCs SENIOR MANAGEMENT	

2.4. Component D: Corporate Governance

2.4.1. Risk Management

Risk Management is a tool used in support of planning and decision-making processes for service delivery with the legislative imperatives set out in Sections 62 and 78 of the MFMA. According to Section 62 of the MFMA, the municipality must maintain an effective, efficient, and transparent system of financial and risk management. This therefore means that risk management is an integral part of the internal processes of a municipality.

Metsimaholo Local Municipality places high importance on positioning risk management as a central part of service delivery improvement. Such importance is further emphasized with the various

legislative instruments which make up the legal framework for risk management in the Public Sector. From the municipality's point of view, risk management is a logical and systematic process of establishing the context, identifying, analyzing, evaluating, treating, monitoring, and communicating risks associated with any activity, function or process, in a way that enables the municipality to minimize losses and maximize opportunities.

During the period under review, the following risk management related activities were performed:

Table 2.8 - Risk Management Activities Performed during 2024/25

Activity / Function	Date Completed
Review of Risk Management Committee (RMC) Charter	
Review of Risk Management (RM) Policy and Strategy	
Quarterly Risk Assessment reports	
Risk Management Implementation Plan report	
Risk Management Maturity model	

Over the period under review, risk management trends and components within the municipality indicate an overlap with those of internal auditing, compliance management, performance management, project management, financial management, organizational development & change management, customer care and communication; it therefore requires incremental inclusion in current and future planning of the entire organization.

The following were the identified top risks that the municipality faced during 2024/25.

Table 2.9 - Top risks in 2024/25

Top Risks in 2024/25 financial year	
No	Risk Description
1	Increased unauthorized, irregular, fruitless and wasteful expenditure
2	Inadequate cash flow
3	Inability to timeously and adequately recover from Major Business Interruptions and adverse Circumstances (i.e. Disasters, Loadshedding, etc.)
4	Poor cash management (possible loss of revenue)
5	Aging infrastructure (Electricity, Water, Stormwater and Sewer Networks)
6	Damage to municipal property and possible loss of life (Cable theft)
7	Inadequate performance management (individual & organizational)

Top Risks in 2024/25 financial year	
No	Risk Description
8	Failure to develop and/or maintain positive relationships with the community
9	Failure to comply with legislative and other regulatory requirements
10	Lack of economic growth and high unemployment rate

2.4.2. Anti-Fraud and Corruption

During the period under review, the municipality continued to monitor the implementation of anti-fraud strategies to combat fraud and corruption. The Council has since approved the use of the National Anti-Corruption Hotline number **0800 701 701** to report all cases of fraud and corruption which relates to the Metsimaholo Local Municipality.

The table below lists anti-fraud and anti-corruption plans / strategies that were adopted by Council which serve as guiding principles to deal with any fraud or corruption related activities.

Table 2.10 - Fraud Prevention Plan

Name of plan / strategy	Date Approved by Council
Anti-Fraud & Corruption Strategy	

2.4.3. Investigations conducted

The table below provides a list of all different types of investigations which the municipality embarked on through the Security Management Unit during the year under review.

Table 2.11- Investigations conducted

No. of investigations conducted	Type of investigation	Status/Outcome as at 30 June 2025

2.4.4. Supply Chain Management

Although not sufficiently staffed in line with the approved Organisational structure, the Supply Chain Management unit has appropriately skilled personnel to strive to meet the demands of the Unit.

The table below provides an overview of the staffing capacity within the unit.

Table 2.12 - Supply Chain Management Staff Compliment

Designation	Number of available positions	Number of positions filled	Number of vacancies
Manager	1		
Secretary	1		
Supply Chain Practitioner	2		
Supply Chain Clerk (Buyer)	4		
Supply Chain Administration Clerk	1		
Stock Controller	1		
Store Attendant	1		
Asset Registry (Disposal)	1		
Total	12		

The composition of the bid committees was also in accordance with the provisions of the Supply Chain Management Regulations, 2005. The Supply Chain Management function is a supportive strategy, and the objective is to manage procurement and provisioning processes to eliminate non-value-added cost, infrastructure, time and activities to improve service delivery.

The table below provides an overview of the number of procurements within specified thresholds for the period under review:

**Table 2.13 - Tenders / Bids Awarded in 2024/25
(Excluding as and when required tenders)**

Procurement Range: >R 300 000 & long-term contract		
Period	Number of Tenders Awarded	Total Awarded Amount
First Quarter		
Second Quarter		
Third Quarter		
Fourth Quarter		
Sub-Total		
Procurement Range: R 30 001 - R 300 000		
Period	Number of Tenders Awarded	Total Awarded Amount
1 st Quarter		
2 nd Quarter		

3 rd Quarter		
4 th Quarter		
Sub-Total		

Supply Chain Management Activities were conducted within the framework of the approved Supply Chain Management Policy, which is in line with the MFMA Supply Chain Management Regulation and Preferential Procurement Policy Framework Regulations of 2011.

Table 2.14 – Supply Chain Management Policy

Name of Policy	Date Approved by Council
Supply Chain Management Policy (Reviewed)	

The municipality has also entered into contracts for the supply of goods and / or services on an “as-and-when required” basis during the period under review. This means that these contracts have no precise price and because a service requirement for such goods and / or service is determined as and when a need arises from the municipality and subsequently procurement occurs based on the scale of the evaluated requirement. The details of such contracts are as follows:

Table 2.15 - Contracts procured on an “As-and-When Required” basis

Commodities	
Period	Number of Tenders Awarded
1st Quarter	
2nd Quarter	
3rd Quarter	
4th Quarter	
Sub-Total	
Professional Services	
Period	Number of Tenders Awarded
1 st Quarter	
2 nd Quarter	
3 rd Quarter	
4 th Quarter	
Sub-Total	

Equipment Rental/Lease Services	
Period	Number of Tenders Awarded
1 st Quarter	
2 nd Quarter	
3 rd Quarter	
4 th Quarter	
Sub-Total	
Other Services	
Period	Number of Tenders Awarded
1 st Quarter	
2 nd Quarter	
3 rd Quarter	
4 th Quarter	
Sub-Total	

2.4.5. By-laws

No new By-laws were promulgated during the 2024/25 financial year. However, the Municipality has undertaken a comprehensive process to review the Municipal By-laws and develop where needed through external assistance. The municipality envisages to finalize and promulgate the following By-laws:

(i) LED AND PLANNING

- Billboards and the Display of Advertisements in Public places By-Law
- Street
- Trading By-Law (Informal Trading By-Law)
- Informal Settlements By-Law
- Dogs By-Law

(ii) SOCIAL SERVICES

- Cemetery and Crematorium Policy and Bylaw
- Air Quality Management
- Indigent and Pauper Burial Policy
- Dogs By-Law
- Integrated Waste Management By-Law
- Planting, Pruning, Removal and Treatment of Street Trees By-Law

- Sports and Recreations By-Law
- Sports, Agriculture and Heritage Facilities Policy and By-Law (Arts, Culture and Heritage Facilities)
- Treated Effluent By-Law
- Waste Management By-Law
- Waste Water and Industrial Effluent By-Law

(iii) TECHNICAL SERVICES

- Electricity Services Policy and By-Law
- Water Services Policy and By-Law
- Stormwater Management By-Law
- Waste Water and Industrial Effluent By-Law
- Water Supply, Sanitation Services and Industrial Effluent By-Law

2.4.6. Publication of Information on the Municipality's Websites

Sections 21A of the Municipal Systems Act requires that all documents as outlined in MFMA section 75, amongst others, must be made public by a municipality in terms of a requirement of this Act, the Municipal Finance Management Act or other applicable legislation must be conveyed to the local community: -

- a) by displaying the documents at the municipality's head and satellite offices, and libraries.
- b) by displaying the documents on the municipality's official website, if the municipality has a website as envisaged by section 21B; and
- c) by notifying the local community, in accordance with section 21, of the place, including the website address, where detailed particulars concerning the documents can be obtained.

Furthermore, section 21B (3) states that the Municipal Manager must maintain and regularly update the municipality's official website, if in existence, or provide the relevant information as required by subsection (2).

Pursuant to the foregoing legislative provisions, the municipality's website was functional and accessible throughout the period under review, and the table below provides details of important information that was publicized on the website.

Table 2.16 - Publication of information on municipal website

Documents to be published on the municipality's website	PUBLISHED (YES/NO)	PUBLICATION DATE(S)
Budget		
Draft Budget	YES	
Approved Annual Budget and quality certificate	YES	
Adjustment budget and quality certificate	YES	
Annual Reports		
Annual Report	YES	
Oversight report	YES	
Quarterly Reports		
Financial Reports	YES	
Supply Chain Management Reports		
SCM Quarterly Reports	YES	
Tender and 7 Days Advertisement	YES	
Tender Opening Register	YES	
Awarded Tenders	YES	
Budget Related Policies		
Asset Management Policy	YES	
Bad Debts Write Off Policy	YES	
Borrowings Policy	YES	
Budget Policy	YES	
Cash Management Policy	YES	
Credit Control Debt Collection and Customer Care Policy	YES	
Indigent Policy	YES	
Property Rates Policy	YES	
Rates Policy	YES	
Unauthorized, Irregular, Fruitless and Wasteful Expenditure	YES	
Virement Policy	YES	
Revised SCM Policy	YES	

Documents to be published on the municipality's website	PUBLISHED (YES/NO)	PUBLICATION DATE(S)
Risk Management Policy	YES	
Financial Statements		
AFS	YES	
Mid-Year budget and performance assessment Reports		
Mid-Year Budget & Performance Assessment Report	YES	
Performance Management Reports		
Performance Agreements of Section 56/57 Appointments	YES	

2.4.7. Public Satisfaction on Municipal Services

No public satisfaction survey was conducted during the period under review, however the municipality through the Communications Unit is putting measures in place to have the survey conducted during the 2025/26 financial year.

2.4.8. Municipal Oversight Committees

Municipal Public Accounts Committee (MPAC) and the Audit and Performance Committee are the two committees responsible for the exercise of oversight over the executive functionaries of the council; and ensure good governance in the municipality. These committees are also responsible for advising the council, the political office-bearers, the accounting officer, and the management of the municipality on various matters dealt with under their responsibilities.

During the period under review, the respective committees have discharged their responsibilities as outlined in Table 2.17 below, in accordance with their terms of reference:

Table 2.17 - Activities performed by the MPAC:

Municipal Public Accounts Committee	
Matters considered during 2024/25	Date
Ordinary MPAC meeting	
Project Oversight visit.	

Oversight report on 2023/24 Annual Report	
MPAC workshop	

Table 2.18 - Activities performed by the Audit & Performance Committee

Audit & Performance Committee	
Matters considered in 2022/23	Date
Draft Annual Financial Statement – 2023/24	28 August 2024
Draft Annual Report – 2023/24	28 August 2024
Internal Audit Charter	June 2025
Audit and Performance Audit Committee Charter	June 2025
Internal Audit Annual Plan – 2025/26 financial year	June 2025
Audit Engagement Letter and Audit Strategy – 2024/25 financial year audit	August 2024
Auditor General – 2023/24 Draft Audit Report	29 November 2024

CHAPTER 3:

Service Delivery Performance (Performance Report Part I)

Financial information to be populated when AFS audit is completed

3.1. Component A: Introduction to Performance Report

This chapter focuses on reporting on service delivery on a service-by-service in line with the approved IDP and SDBIP of the municipality for the 2023/24 financial year. This chapter therefore aims to demonstrate what has been achieved by the Municipality and what remains outstanding as initially planned in terms of the municipality's SDBIP.

3.2. Component B: Overview of the relevant progress achieved on the relevant outcomes for Local Government as required by National and Provincial Spheres

*Calculation for % Variance = 2023/2024 (actuals) – 2024/2025 (adjustment) and divide by 2023/2024 (actuals) [financial year as the baseline] x 100.

3.2.1. Water Services

Table 3.1 – Water Service Delivery Levels per Household

Description	2024/25 Actual No.	2023/24 Actual No.	Variance
<u>Water: (above min level)</u>			
Piped water inside dwelling		15 945	
Piped water inside yard (but not in dwelling)		34 433	
Using public tap (within 200m from dwelling)		5850	
Other water supply (within 200m)		450	
Minimum Service Level and Above sub-total		56 678	
Minimum Service Level and Above Percentage		-	
<u>Water: (below min level)</u>			
Using public tap (more than 200m from dwelling)	-	-	
Other water supply (more than 200m from dwelling)	0	0	
No water supply	-	-	
Below Minimum Service Level sub-total	0	0	
Below Minimum Service Level Percentage		-	
Total number of households		55 328	

Table 3.2 – Total Use by Sector

Total Use of Water by Sector (Kilolitres)	2024/25	2023/24	Variance
Agriculture		-	
Forestry		-	
Industrial		5 049 393	
Domestic		7 164 551	
Unaccounted Water (TBC)		2 536 488	

Table 3.3 – Water Services Capital Expenditure

Capital Expenditure 2024/25: Water Services R' 000				
Capital Projects	2024/25			
	Budget	Adjustment Budget	Actual Expenditure	% Variance from adjustment budget
Water Network				
Water Network (WSIG Grant)				
Vehicles				
Upgrading water pump station (MIG)				
Plant and equipment				
Water pipes (MIG)				
Water meters				
Water pumps				
Fencing: Deneysville and Oranjeville				
Total				

Table 3.4 – Water Services Financial Performance

Financial Performance – Water Services Financial Performance 2023/24: Water Services R'000				
Details	2024/25	2023/24	2023/24	% Variance
		Actual	Actual	
Total Operational Revenue			607 072	
Employees		23 039	20 815	
Repairs and Maintenance		1 362	2 823	
Other		266 113	243 542	
Total Operational Expenditure		290 514	267 180	
Net Operational Expenditure		316 558	251 436	

Table 3.5 – Sanitation Service Delivery Levels per Household

Description	2023/24 Actual No.	2023/24 Actual No.	Variance
Sanitation/sewerage: (above minimum level)			
Flush toilet (connected to sewerage)		37 591	
Flush toilet (with septic tank)		1 500	
Pit toilet (ventilated)		4 500	
Other toilet provisions (above minimum service level)			
Minimum Service Level and Above sub-total		50 878	
Minimum Service Level and Above Percentage		97.13%	
Sanitation/sewerage: (below minimum level)			
Bucket toilet – Refengkgotso/Themba Kubheka		2 000	
No toilet provisions - Moodraai		--	
Below Minimum Service Level sub-total		-	
Below Minimum Service Level Percentage		-	
Total households		53 378	

3.2.2. Sanitation Services

Table 3.6 - Sanitation Services Financial Performance

	Financial Performance 2023/24: Sanitation Services			R'000
Details	2024/25 Actual	2023/24 Actual	2022/23 Actual	% Variance
Total Operational Revenue		92 396	166 200	
Employees		13 074	11 851	
Repairs and Maintenance		25 031	23 703	
Other		15 842	13 639	
Total Operational Expenditure		53 947	49 193	
Net Operational Expenditure		38 449	117 007	

Table 3.7 - Sanitation Services Capital Expenditure

Capital Expenditure 2023/24 Sanitation Services R'000					
Capital Projects	2024/25				
		Budget	Adjustment Budget	Actual Expenditure	% Variance from adjustment budget

3.2.3. Electricity Services

Table 3.8 - Electricity Service Delivery Levels per Household

Description	2024/25 Actual No.	2023/24 Actual No.	Variance
<u>Energy:</u> (above minimum level)		43 754	
Electricity (at least minimum service level)	-	-	-
Electricity - prepaid (minimum service level)			
Minimum Service Level and Above sub-total			
Minimum Service Level and Above Percentage			
<u>Energy:</u> (below minimum level)			
Electricity (<minimum service level)	-	-	-
Total number of households		43 754	

Table 3.9 - Electricity Services Financial Performance

Financial Performance 2023/24: Electricity Services R'000				
Details	2023/24	2023/24 Actual	2022/23 Actual	% Variance
Total Operational Revenue		422 274	367 425	
Employees		27 041	24 170	
Repairs and Maintenance		9 280	14 892	
Other		349 451	355 852	
Total Operational Expenditure		385 772	394 914	
Net Operational Expenditure		36 502	(27 489)	

Table 3.10 - Electricity Service Capital Expenditure

Capital Expenditure 2023/24: Electricity Services				R'000
Capital Projects	2024/25			
	Budget	Adjustment budget	Actual Expenditure	% Variance from adjustment budget
Electrical Network (DoE)				
Electrical infrastructure (own funding)				
Plant + equipment				
Total All				

Table 3.11 - Gravel Road Infrastructure in Kilometers

Gravel Road Infrastructure in Kilometers	2024/25	2023/24	Variance
Total gravel roads		-	
New gravel roads constructed		0	
Gravel roads upgraded to tar		0	
Gravel roads graded/maintained		49.100	

Table 3.12 - Tarred Road Infrastructure in Kilometers

Tarred Road Infrastructure in Kilometers	2024/25	2023/24	Variance
Total tarred roads		379	
New tar roads		0	
Existing tar roads re-tarred (SASOL)		0	
Existing tar roads re-sheeted		0	
Tar roads maintained (Potholes)		10 794m ²	

3.2.4.Roads

Table 3.13 - Roads Infrastructure Capital Expenditure

Capital Expenditure 2023/2024: Roads Services					R'000
Capital Projects	2024/25				
	Budget	Adjustment budget	Actual Expenditure	% Variance from adjustment budget	
Zamdela Roads (Paved) MIG					
Gortin paved roads					
Resealing of roads					
Gravel Road					
Total					

3.2.5.Storm-water Infrastructure

Table 3.14 – Storm Water Infrastructure in Kilometers

Storm water Infrastructure in Kilometers	2024/25	2023/24	Variance
Total Storm water measures		223	
New storm water measures		4	
Storm water measures upgraded		0	
Storm water measures maintained		3	

Table 3.15 - Cost of Storm-water Infrastructure Construction/Maintenance

Storm water measures	2024/25	2023/24	Variance
New (R'000)		-	
Upgraded (R'000)		-	
Maintained (R'000)		-	
Renewal of the existing (000)		0	

3.2.5. Waste Management

Table 3.16 - Waste Management Services Financial Performance

Details	2024/25	2023/24	2022/23 Actual	% Variance
Total Operational Revenue		64 299	71 330	
Employees		36 123	35 568	
Repairs and Maintenance		4 154	5 747	
Other		26 653	7 090	
Total Operational Expenditure		66 930	48 405	
Net Operational Expenditure		(2 631)	22 925	

Table 3.17 - Waste Management Services Capital Expenditure

Capital Expenditure 2024/25: Waste Management Services R'000				
Capital Projects	2024/25			
	Budget	Adjustment budget	Actual Expenditure	% Variance from adjustment budget
Vehicles		1 000		
Total All		1 000		

3.2.6. Cemeteries

Table 3.18 - Number of People Buried

Area	Actual 2024/25	Actual 2023/24	Variance
	Number of People Buried		
Sasolburg		103	
Zamdela		598	
Refengkgotso/Deneysville		120	
Oranjeville/Metsimaholo		48	
Total		869	

Table 3.19 - Cemeteries Financial Performance

Details	Actual 2024/25 R 000	Actual 2023/24 R 000	Actual 2022/23 R 000	% Variance
Total Operational Revenue		8 686		-100
Expenditure:				
Employees		1 026		14
Repairs and Maintenance				
Other		29		0
Total Operational Expenditure		1 055		14
Net Operational Expenditure		7 631		-145

Table 3.20 - Cemeteries Capital Expenditure

Capital Expenditure 2024/25: Cemeteries R'000				
Capital Projects	2024/25			% Variance from adjustment budget
	Budget	Adjustment budget	Actual Expenditure	
Plant & Equipment				
Synapsis Software				
Upgrading cemetery (MIG)				
Fence				
Total All				

3.2.7. Traffic Police Services

Table 3.21 - Traffic Police Service Performance Data

Details	2024/25 Actual No	2023/24 Actual No	Variance
Number of road traffic accidents reported		-	
Number of by-law infringements attended		-	
Average number of police officers in the field on a day		-	
Average number of police officers on duty on a day		-	

Table 3.22 - Traffic Police Service Financial Performance

Financial Performance 2024/25: Traffic Police R'000			
Details	2024/25	2023/24	%
	Actual	Actual	Variance
Total Operational Revenue		451	
Employees		14 917	
Repairs and Maintenance		563	
Other		567	
Total Operational Expenditure		16 047	
Net Operational Expenditure		(15 596)	

Table 3.23 - Traffic Police Service Capital Expenditure

Capital Expenditure 2024/25: Traffic Police Service R'000				
Capital Projects	2024/25			
	Budget	Adjustment budget	Actual Expenditure	% Variance from adjustment budget
Plant & Equipment				
Total All				

3.2.8.Fire Services

Table 3.24 - Fire Services Financial Performance

	Financial Performance 2024/25: Fire Services R'000			
Details	2024/25	2023/24	2022/23	%
	Actual	Actual	Actual	Variance
Total Operational Revenue		670	876	
Employees		27 364	26 083	
Repairs and Maintenance		27	830	
Other		1 997	862	
Total Operational Expenditure		29 388	27 775	
Net Operational Expenditure		(28 718)	(26 899)	

Table 3.25 - Fire Services Capital Expenditure

Capital Expenditure 2024/25: Fire Services R'000				
Capital Projects	2024/25			% Variance from adjustment budget
	Budget	Adjustment budget	Actual Expenditure	
Specialized Vehicles Finance lease				
Vehicles				
Plant & Equipment				
Total All				

3.2.9. Disaster Management

Table 3.26 - Disaster Management Financial Performance

Financial Performance 2024/25: Disaster Management R'000				
Details	2024/25	2023/24	2022/23	%
	Actual	Actual	Actual	Variance
Total Operational Revenue		0	0	
Expenditure:				
Employees		2 208	1 422	
Repairs and Maintenance		0	3	
Other		143	62	
Total Operational Expenditure		2 351	1 487	
Net Operational Expenditure		2 351	1 487	

Table 3.27 - Disaster Management Capital Expenditure

Capital Expenditure 2024/25: Disaster Management R'000				
Capital Projects	2024/25			
	Budget	Adjustment budget	Actual Expenditure	% Variance from adjustment budget
Plant & Equipment				
Total				

3.2.10. Sports & Recreation

Table 3.28 - Sports & Recreation Financial Performance

Financial Performance 2024/25: Sports & Recreation R'000			
Details	2024/25	2023/24	%
	Actual	Actual	Variance
Total Operational Revenue		0	
Employees		0	
Repairs and Maintenance		0	
Other		0	
Total Operational Expenditure		0	
Net Operational Expenditure		0	

Table 3.29 - Sports & Recreation Capital Expenditure

Capital Expenditure 2024/25: Sports & Recreation R'000				
Capital Projects	2024/25			
	Budget	Adjustment Budget	Actual Expenditure	% Variance from adjustment budget
Refengkgotso stadium – new buildings				
Chairs/tables				
Total All				

3.2.11. Planning & Development

Table 3.30 - Applications for Land Use Development

Area	Actual 2024/25 R 000	Actual 2023/24 R 000	Variance
	Number of Applications Received		
Sasolburg		85	
Zamdela		8	
Refengkgotso		0	
Deneysville		7	
Oranjeville		1	
Vaalpark		9	
Total		110	

Table 3.31 - Planning Services Financial Performance

Financial Performance 2024/25: Planning Services R'000				
Details	2024/25 Actual	2022/23 Actual	2022/23 Actual	% Variance
Total Operational Revenue		794	819	
Expenditure:				
Employees		8 250	4 748	
Repairs and Maintenance		5	5	
Other		298	243	
Total Operational Expenditure		8 553	4 996	
Net Operational Expenditure		(7 759)	(4 177)	

Table 3.32 - Planning Services Capital Expenditure

Capital Expenditure 2024/25: Planning Services R'000				
Capital Projects	2024/25			
	Budget	Adjustment Budget	Actual Expenditure	% Variance from adjustment budget
Machinery and equipment				
Total All				

Table 3.33 - Local Economic Development Services Financial Performance

Financial Performance 2024/25: Local Economic Development R'000				
Details	2024/25	2023/24	2022/23	%
	Actual	Actual	Actual	Variance
Total Operational Revenue		0	0	
Expenditure				
Employees		1 311	1 276	
Repairs and Maintenance		6	6	
Other		48	23	
Total Operational Expenditure		1 365	1 305	
Net Operational Expenditure		1 365	1 305	

Table 3.34 - Local Economic Development Services Capital Expenditure

Capital Expenditure 2024/25: Local Economic Development R'000				
Capital Projects	2024/25			
	Budget	Adjustment Budget	Actual Expenditure	% Variance from adjustment budget
Buildings				
Vehicles				
Plant and equipment				
Total All				

3.2.12. Free Basic Services & Indigent Support

Table 3.35 - Free Basic Services Structure

Description	2024/25	2023/24	%
			Variance
Property Rates (per month per household) indigent		R 50	
Sanitation/sewerage additional (per month per household) Indigent		100% Rebate	
Sanitation/sewerage (per month per household)		100% Rebate	
Water (per month per household)		Nil	
Water (per month per household) Indigent		6 Kl	
Electricity (per month per household)		Nil	
Electricity (per month per household) indigent		50kWh	
Refuse Removal (per month per household)		100% Rebate	

3.2.13. Performance Analysis:

Free basic services are provided to indigent households according to the municipality's indigent policy. This includes 6kl of water, 50kWh electricity, R50 subsidy on assessment rates, free sanitation and refuse removal per household per month.

A total of _____ households were recorded in the indigent register at the end of the 2024/25 financial year

3.3. Component C: Annual Performance Report against Pre-Determined Objectives

KPA 1: Basic Service Delivery & Infrastructure Development



KEY PERFORMANCE AREA (KPA 1): BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
OFFICE/ DIRECTORATE: TECHNICAL SERVICES										
PERFORMANCE OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS			ANNUAL ASSESSMENT			
Strategic Objective	Key Performance Indicator	REF No. (IDP/ SDBI P)	Baseline (2023/24)	Annual Target 2024/25	Explanation of Target	Portfolio of Evidence	Actual Performance	Target Achieved/ Not achieved	Reasons for Deviations	Corrective Measures Taken/ to be taken
PRIORITY AREA/ PROGRAMME: WATER SERVICES										
Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans	Water Services Development Plan (WSDP) developed, and annually reviewed, submitted to Council for approval	IDP 1.1	0	A WSDP that has been developed and timeously submitted to Council for approval is available by 30 June 2025	Q1- Draft submitted to DWS for inputs Q2- Finalising the Draft Q4: Submission to Council	Q1: Proof of submission to DWS and DWS comments Q2: Proof of engagement with DWS to finalise Draft WSDP Q4: Approved WSDP & Council Resolution	WSDP approved 01 August 2024	Achieved		
Ensure universal access to reliable and quality basic Municipal services by all communities	Water & Sewer Master Plan (WSMP) developed, annually reviewed, and submitted to Council for approval	IDP 1.2	0	Progress report on WSMP development by 30 June 2025	Q3 - Q4 – Progress report on sourcing funding for the development of WSMP submitted to Senior Management and Council	Q3 - Q4: Funding request, proof of submission, acknowledgment of receipt and progress report to Senior Management and Council	0	Not achieved	Internal budget constraints The request for external funding of the WSMP was compiled although the report hasn't been submitted/ presented to Senior Management	Continue to source funding for the development of the WSMP

Ensure universal access to reliable and quality basic Municipal services by all communities	Number of Conventional water meters replaced with prepaid meters in all the identified areas.	IDP 1.3	0	Meter audit conducted in Wards 18 (1685HH) and 22 (2090HH) towards the replacement of conventional water meters to prepaid water by 30 June 2025	Q3: Submission of progress Reports to Senior Management on the installation of prepaid water meters highlighting cost implications and process to unfold Q4: Wards 18 and 22 household (3775HH) meters audited	Q3: Report to Senior Management, agenda and minutes Q4: Report on meter audit submitted to senior management, agenda and minutes	0	Not achieved	Human resource constraints.	Invite interested service providers to submit Proposals for water meters audit and installations of smart water meters in the next FY.
Ensure universal access to reliable and quality basic Municipal services by all communities	Cumulative % of households with access to basic water supply by 30 June of each year	IDP 1.4	New KPI	Cumulative 3% of 15644 households not connected to basic water supply by 30 June 2025.	Q2 to Q4: ensuring that households have connection to basic water supply	Q2 - Q4: Progress Report on provision of basic water submitted to senior management, agenda and minutes	13.4% achieved, 2100 HHs House connections completed/access to basic water supply. Sasolburg North infrastructure project. Pipes installed: 45.237km	Achieved		

Ensure universal access to reliable and quality basic Municipal services by all communities	Number of kilometres of obsolete asbestos/old water pipes replaced with Upvc	IDP 1.5	0.21km	5 kms asbestos/old water pipes replaced by 30 June 2025	Q1- Q4: Replacement of asbestos/old water pipes replaced with Upvc through daily maintenance operations when there are leakages/ bursts reported as well as through the MIG funded project	Q1-Q4: Report on asbestos/old water pipes replaced with Upvc through maintenance. Q1 - Advert and appointment letter of SP Q2-Q4: - Progress report on construction and completion certificate	21.623km of asbestos pipes replaced with uPVC pipes.	Achieved		
Ensure universal access to reliable and quality basic Municipal services by all communities	% Minimization Water distribution losses per year	IDP 1.6	43%	Water distribution loss minimized to 30% by 30 June 2025	Quarterly minimization of water distribution losses to 30%	Q1 to Q4: Progress Report	28.61% distribution losses	Achieved		
Ensure universal access to reliable and quality basic Municipal services by all communities	Awareness campaigns on water conducted, by 30 June annually	IDP 1.7	New KPI	Conduct 4 awareness campaigns by 30 June 2025.	Quarterly awareness campaigns conducted	Q1 to Q4: Notice/invite, attendance register, and campaign report	4 awareness campaigns	Achieved		
	Total number of water sample tests undertaken in relation to SANS 241 requirements during the	IDP 1.8	New KPI	4 water sample tests undertaken in relation to SANS 241 by 30 June 2025	Q1 to Q4 - Quarterly water samples taken for testing	Q1 to Q4: Lab report on samples tested	10 water samples taken to accredited laboratory for testing.	Achieved		

	assessment period.									
Ensure universal access to reliable and quality basic Municipal services by all communities	% Compliance with Blue Drop Water Quality accreditation system	IDP 1.9	97.4%	≥95% Compliance with Blue Drop Water Quality accreditation system by 30 June 2025	≥95% compliance with the blue drop system in all quarters	Q1 - Q4: BDS Status Report (IRIS system report)	An average of 93.25% Compliance achievement as per the Blue Drop Water Quality accreditation system	Not achieved	1. Treatment plant process inefficiencies. 2. Infrastructure issues (e.g., aging infrastructure and pipes). 3. Staff shortage 4. Equipment malfunction 5. Shortage of water treatment chemicals and operational testing equipment.	1. Repair or replace aging pipes and 2. Routine inspection and maintenance. 3. Procure testing equipment and calibration of laboratory testing equipment. 4. Increase frequency of testing and monitoring to mitigate any associated risks with water quality. 5. Develop contingency plans for supply and delivery of water treatment chemicals.
	% of Water call outs responded to within 24 hours (Circular 88 Indicators)	IDP 1.10	New KPI	100% Water call outs responded to within 24 hours by 30 June 2025	100% Water call outs responded to within 24 hours in all quarters	Registered calls logbook/ job register	59.4%	Not achieved	Aging infrastructure, unreliable and obsolete fleet (bakkies). Unreliable reporting system. Shortage of staff.	Procurement of resources and filling vacant positions. Implementation of a help desk to control the complaints.

	Number of new water connections piped (tap) water to communal or public facilities (Circular 88 Indicators)	IDP 1.11	15	5 new water connections piped (tap) water to communal or public facilities by 30 June 2025	Q1 ,2 and 4 = 1 new water per quarter connection Q3 - 2 new water connections	Progress Report	5	Achieved		
Ensure universal access to reliable and quality basic Municipal services by all communities	Number of new water connection to piped water (tap) (Circular 88 Indicators)	IDP 1.12	New KPI	4 progress reports on 1 500 new water connection to piped water (tap): Mooidraai by 30 June 2025	Q1 to Q4 - progress report by Department of Human Settlements on the new water connection to piped water (tap): Mooidraai	Q1 to Q4: Progress Report	Total of 4 Progress reports on new water connection to piped water (tap): Mooidraai by Department of Human Settlements were submitted by 30 June 2025.	Achieved		
PRIORITY AREA/ PROGRAMME: SANITATION & WASTEWATER										
Ensure universal access to reliable and quality basic Municipal services by all communities	Water and Sanitation Maintenance Plan (WSMP) developed, and annually reviewed, submitted to Council for approval	IDP 1.13	0	WSMP developed and submitted to Council for approval by 30 June 2025	Q3 - Q4 – Progress report on sourcing funding for the development of WSMP submitted to Senior Management and Council	Q3 - Q4: Funding request, proof of submission, acknowledgment of receipt and progress report to Senior Management and Council	2 Progress reports on sourcing funding for the development of WSMP	Not achieved	The request for funding of the WSMP was made to various government institutions although the report hasn't been submitted/presented to Senior Management.	Engage Administration Unit to process report

	% of households with access to basic sanitation (Circular 88 Indicators)	IDP 1.14	New KPI	75% of 46716 households with access to basic sanitation by 30 June 2025	Q4: ensuring that households have access to basic sanitation	Q4: Progress report on households with access to water	26.47% (3091) of 11679 backlog house connections constructed in Sasolburg North infrastructure project.	Not achieved	Multi-year project to install only 4925 infrastructure services.	1. Revise the annual target in the next FY in line with the allocated budget/intervention from DHS. 2. Application of SMART principle
Ensure universal access to reliable and quality basic Municipal services by all communities	Number of sewer connections to consumer units installed (Circular 88 Indicators)	IDP 1.15	0	1000 sewer connections to consumer units installed in Gortin by 30 June 2025	Q1- Q4: 1000 households sewer connections and construction of 500 toilet structures.	Q2-Q4: Progress report and completion certificate	616 sewer connections installed, and 320 toilet structures constructed	Not achieved	Slow progress by the contractor due to poor performance	Contractor to be placed on intervention procedures of which failure to improve may result in termination of services
Ensure universal access to reliable and quality basic Municipal services by all communities	% of sewer call outs responded to within 24 hours (Circular 88 Indicators)	IDP 1.16	New KPI	100% sewer call outs responded to within 24 hours by 30 June 2025	Q1 to Q4 - 100% call outs responded to within 24 hours in all quarters	Q1 to Q4 - Registered calls logbook/ job register	61.5%	Not achieved	Resource challenges to allow for timeous response to calls logged	Procurement of additional bakkies and filling vacant budgeted positions. Implementation of a help desk to control the complaints.
Ensure universal access to reliable and quality basic Municipal services by all communities	% Compliance with Green Drop Quality accreditation system	IDP 1.17	16.9685%	≥90% Compliance with Green Drop Quality accreditation system by 30 June 2025	Q1 - Q4: ≥90% compliance with the green drop system in all quarters	Q1 - Q4 - GDS Status Report (IRIS system report)	Average 90.97% Compliance with Green Drop Water Quality accreditation system	Not achieved	1. Aging Infrastructure issues 2. Staff shortage (qualified process controllers) 3. Frequent equipment failure and malfunction. 4. Inadequate treatment processes. 5. Inadequate	1. Contractor appointed to upgrade the Oranjeville WWTW from 0.48 Ml/day to 4Ml/day.

									routine/planned maintenance.	
Ensure universal access to reliable and quality basic Municipal services by all communities	Number of reports on maintenance of water and sanitation infrastructure compiled	IDP 1.18	4 reports	4 reports on maintenance of water and sanitation infrastructure compiled by 30 June 2025	Q1 to Q4 - Quarterly report on maintenance of water and sanitation infrastructure	Q1 to Q4 - Maintenance Report	4 reports on maintenance of water and sanitation infrastructure have been compiled by 30 June 2025	Achieved		
PRIORITY AREA/PROGRAMME: ELECTRICITY & ENERGY SERVICES										
Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans	Integrated Energy Plan (IEP) developed, annually reviewed, and submitted to Council for approval	IDP 1.19	No INEP	Progress report on INEP development by 30 June 2025	Q3 - Q4 – Progress report on sourcing funding for the development of INEP submitted to Senior Management and Council	Q3 - Q4: Funding request, proof of submission, acknowledgment of receipt and progress report to Senior Management and Council	No Progress report on sourcing funding for the development of INEP was submitted to Senior Management and Council.	Not achieved	Lack of response from institutions where funding has been applied for in the past.	Request funding internally for development of the INEP
	Cumulative % of households with access to basic electricity service standard by 30 June of each year	IDP 1.20	New KPI	85% of 46716 households have access to basic electricity service standard by 30 June 2025	Q4: 85% of 46716 households in the municipality with access to electricity	Report on electricity connections	Zamdela: 166 of 166 (100%) HHs electrified (Total of 166 infills HHs have been connected to the grid in Zamdela.)	Not achieved	No progress as there is no electrification project underway.	To align SDBIP targets accurately with projects by Department

Ensure universal access to reliable and quality basic Municipal services by all communities	Number of new household electricity connections installed (Circular 88 Indicators)	IDP 1.21	742HHs	400 new electricity house connections installed in Themba Kubheka by 30 June 2025	Q1 to Q2: Construction phase of project Q3 -Q4: Completion phase of project	Q1 - Q2: Progress Reports on construction phase Q3 - Q4: Progress Reports and Completion certificate	2110	Achieved		
	% of unplanned outages that are restored to supply within industry standard timeframes	IDP 1.22	New KPI	100% call outs responded to within 24 hours by 30 June 2025	Q1 to Q4: 100% call outs responded to within 24 hours by end of each quarter	Reports	18%	Not achieved	1. Shortage of maintenance vehicles and cherry picker. 2. Expedite repairs and maintenance of fleet. 3. Dysfunctional prepaid meters	1. Three LDVs were procured in the current quarter. 2. Expedite repairs and maintenance of fleet. 3. Accelerate replacement of dysfunctional/bypassed prepaid meters.
Ensure universal access to reliable and quality basic Municipal services by all communities	% reduction in electricity distribution losses annually	IDP 1.23	29%	20% reduction in electricity distribution losses by 30 June 2025	Q1 to Q4: Quarterly minimization of electricity distribution losses to 20%	Reports	14% of electricity distribution losses	Achieved		
Ensure universal access to reliable and quality basic Municipal services by all communities	Number of High mast lights erected/installed	IDP 1.24	0	5 High Mast Lights Erected/Installed (Deneyville & Oranjeville) by 30 June 2025	Q3: advertisement & appointment of service provider. Q4: Erection/ Installation of High Mast Lights	Q3: Advert Q4: Appointment letter, progress report on erection/ installation and completion certificate	The appointment of the service provider for installation of the 5 high mast lights was not achieved.	Not achieved	The funds were shifted during the adjustment budget.	The project will be implemented in the next FY.

Ensure universal access to reliable and quality basic Municipal services by all communities	Number of reports on maintenance of electricity infrastructure compiled	IDP 1.25	4 reports	4 reports on maintenance Electricity infrastructure compiled by 30 June 2025	Q1 to Q4: 1 report on maintenance of electricity compiled quarterly	Q1 to Q4: Progress Reports	3	Not achieved	Q4 Report not processed	Consequence management
PRIORITY AREA/PROGRAMME: ROADS AND STORMWATER SERVICES										
Ensure universal access to reliable and quality basic Municipal services by all communities	m² of roads resealed / repaired (Circular 88 Indicators)	IDP 1.26	0m²	7000m² of roads resealed/ repaired by 30 June 2025	Q4: 7000m² of roads resealed	Q3: Advert and Appointment letter Q4: Progress Report and completion certificate	24 400 m²	Achieved		
	Number of kilometres unsurfaced road network built	IDP 1.27	New KPI	1.5km of kilometres unsurfaced road network built by 30 June 2025	Q3: Institute SCM processes Q4: 1.5kms unsurfaced road network built	Q3: Advert and Appointment letter Q4: Progress Report and completion certificate	0	Not achieved	Designs still to be concluded with consultant following change of scope of work and additional survey work to be done.	Project to be advertised in the next financial year.
Ensure universal access to reliable and quality basic Municipal services by all communities	Number of kilometres gravel roads graded (Circular 88 Indicators)	IDP 1.28	54.86kms	20 kms gravel roads graded by 30 June 2025	Q1 to Q4: 5kms gravel roads graded quarterly	Q1 to Q4: Progress Reports Q1 to Q4: Completion certificate	36.8 kms (36.800m)	Achieved		
	% of pothole complaints resolved within the standard time after being reported (Circular 88 Indicators)	IDP 1.29	New KPI	100 % of pothole complaints resolved within 72hrs after being reported, by 30 June 2025	Q1 - Q4: 100 % of pothole complaints resolved within 72hrs after being reported	Q1 - Q4: Register on reported potholes reflecting on progress	75%	Not Achieved	Potholes were reported and attended to in Q1, but turnaround times not recorded for reporting	To ensure consistent reporting and capturing of performance

Ensure universal access to reliable and quality basic Municipal services by all communities	m² of Potholes repaired/ sealed	IDP 1.30	10 499.920m²	4 500m² of Potholes repaired/ sealed by 30 June 2025	Q1 to Q4: Average 1125m² of Potholes repaired/ sealed in all quarters	Progress Reports	4 638.18m² of Potholes repaired/ sealed	Achieved		
Ensure universal access to reliable and quality basic Municipal services by all communities	Number of reports on maintenance of roads and stormwater drainage system infrastructure compiled	IDP 1.31	4 reports	4 reports on maintenance of roads and stormwater drainage system infrastructure compiled by 30 June 2025	Q1 to Q4: Quarterly report on maintenance of roads and stormwater drainage system infrastructure compiled	Reports	4 reports	Achieved		
	% of comments within 10 working days on building plans received to be approved within specified period, 30 days < 500m²	IDP 1.32	New KPI	100% of comments within 10 working days on building plans received to be approved within specified period, 30 days < 500m² by 30 June 2025	Q1 to Q4: 100% of technical comments made on the submitted building plans <500m² within 10 working days of receipt from LED.	Report on Comments made/Comment Register	77.3	Not Achieved	An increased backlog and shortage of staff to provide technical comments within the set timelines. Staff shortage within the CES division.	Fasttrack the appointment of advertised SEA positions within the division.
	% of comments within 20 working days on building plans received to be approved within specified	IDP 1.33	New KPI	100% of comments within 20 working days on building plans received to be approved within specified period, 60	100% of technical comments made on the submitted building plans >500m² within 20 working	Report on Comments made/Comment Register	100%	Achieved		

	period, 60 days >500m²			days >500m² by 30 June 2025	days of receipt from LED.					
PRIORITY AREA/PROGRAMME: PROJECT MANAGEMENT UNIT										
Ensure universal access to reliable and quality basic Municipal services by all communities	Number of New Capital Projects for which funding is approved source (MIG, DoE, DWS, INEP)	IDP 1.34	3	3 New Capital Projects for which funding is sourced (MIG, DoE, DWS, INEP) by 30 June 2025	Reporting on funding sourced for capital projects	Q4: Approved Business Plans, proof of approval, progress report on implementation	2 New projects were sourced. 1) Refengkgotso Roads ward 04 2) Mooidraai Bulk electrification	Not Achieved	The Municipality is over committed with projects in terms of budget for the next FY	Existing project budgets and progress to be completed to allow for inclusion of new projects
Ensure universal access to reliable and quality basic Municipal services by all communities	% in spending of Grants as per DoRA requirements	IDP 1.35	100%	100% in spending of Grants as per DoRA requirements by 30 June 2025	Q1 to Q4: Accumulated scale spending on grants as required in all quarters	Q1 to Q4: Progress Reports	75%	Not Achieved	Late appointments of contractors during late April and May	Procurement of service providers to be addressed with urgency and to allow for procuring of service providers while awaiting budget approval.
Ensure universal access to reliable and quality basic Municipal services by all communities	Number of kilometres of new municipal roads built (Circular 88 Indicators)	IDP 1.36	4.0376kms	1.3km of new municipal roads built by 30 June 2025	Q2-Q4: Procurement processes towards achieving target	Q2: Advert and appointment letter for consultant Q3: Advert Q4: Appointment letter and Progress Reports and completion certificate	0	Not Achieved	Late appointment of contractor for multi-year project.	Progress to be tracked and target to be achieved in 2025/26 financial year

Ensure universal access to reliable and quality basic Municipal services by all communities	Number of additional kilometres of stormwater drainage constructed	IDP 1.37	4.0376kms	1.3 km kilometres of storm water drainage constructed by 30 June 2025	Q3 to Q4: 2 kms of storm water drainage constructed per quarter	Q3-Q4: Progress Reports and completion certificate	0	Not Achieved	Late appointment of contractor for multi-year project.	Progress to be tracked and target to be achieved in next FY
Ensure universal access to reliable and quality basic Municipal services by all communities	Number of progress reports submitted on monitoring of all Capital Projects submitted to Council	IDP 1.38	3 progress reports	4 progress reports submitted on monitoring of all Capital Projects submitted to Council by 30 June 2025	Q1 - Q4: Quarterly report on monitoring of projects compiled and submitted to Council	Q1 - Q4: Progress Reports, minutes of Council/Resolution	4	Achieved		
Ensure universal access to reliable and quality basic Municipal services by all communities	Number of Business Plans developed and submitted to sector departments (MIG, DoE, DWS, INEP) (NEW)	IDP 1.39	3 Business plans	2 Business Plans developed and submitted to sector departments for funding by 30 June 2025	Q4 - Business Plans submitted for funding	Q4: Business Plans and proof of submission to Sector Depts and acknowledgement of receipt	2	Achieved		

PRIORITY AREA/ PROGRAMME: DEPARTMENTAL										
Financial management	% of OPEX Allocation/Budget spent	IDP 1.40	90%	100% of allocated OPEX Budget spent by 30 June 2025	Reports of allocated OPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 to Q4: Expenditure Report	92%	Not Achieved	1. Late appointments of resealing projects in May 2025. 2. Failure to appoint service providers for fencing of the infrastructure, delivery of water testing equipment. 3. Failure to advertise for re-gravelling of roads tender, high mast lights etc.	1. Complete the resealing projects in July 2025. 2. Comply with the procurement plan to ensure planned OPEX budget is spent on time.
Financial management	% of CAPEX Allocation/ Budget spent	IDP 1.41	100%	100% of allocated CAPEX Budget spent by 30 June 2025	Reports of allocated CAPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 to Q4: Expenditure Report	54%	Not Achieved	Late appointments of contractors during late April and May	Procurement of service providers to be addressed with urgency and to allow for procuring of service providers while awaiting budget approval.

Demand Management Plan	Number of Procurement Plans compiled and submitted to SCM	IDP 1.42	1 Procurement Plan	2 Procurement Plan compiled and submitted to SCM by 30 June 2025	Q3: 1 Revised 2024/25 Procurement Plan compiled and submitted to SCM Q4: 2025/26 Procurement Plan compiled and submitted to SCM	Q3: Signed-off revised 2024/25 Procurement Plan and proof of submission to SCM Q4: Signed-off 2025/26 Procurement Plan and proof of submission to SCM	2	Not Achieved	Procurement was only submitted on 1 July 2025 following a delay in finalisation of the own funding budget and consultations with the Budget office.	Budget Office to finalise budget timeously and share with Departments to allow for develop/finalisation procurement plan timeously in line with proposed budget for approval
Contract Management	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	IDP 1.43	100%	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 30 June 2025	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis in terms of the contracted services list provided by SCM for the Department	Q1 to Q4: Evaluation report and proof of submission to SCM	33.33%	Not Achieved	Electrical Services and Civil Engineering Services evaluation reports not processed	Improve on oversight to ensure all Units conduct service provider assessments as required and submit timeously to SCM.

Financial management	% on Reduction of irregular expenditure on the baseline amount quarterly basis annually	IDP 1.44	New KPI	100% on Reduction of irregular expenditure on the baseline amount quarterly basis by 30 June 2025	Reduction of irregular expenditure on the baseline amount incurred quarterly	Q1 to Q4: Irregular procurements register (confirmed by SCM) with corrective measures	0%	Not achieved	Non-adherence to SCM processes due to unforeseen operational requirements 1. No Panel of service providers in place for an emergency electrical service. 2. Late appointment of Panel of service providers to reduce the irregular expenditure.	Finalise all the outstanding Panel of service providers to reduce the irregular expenditure in the next financial year.
Demand Management Plan	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	IDP 1.45	42%	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2025	Vacancy rate of total departmental staff compliment/ establishment maintained at below 25%	Q4: Vacancy Rate Status Report	42%	Not achieved	Budget constraints	Conclude the recruitment of advertised positions to reduce the prevailing high vacancy rate.
Facilitation and Coordination of Staff Establishment	% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent)	IDP 1.46	New KPI	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of resignation/	Q1 to Q4: Funded posts which have become vacant must be submitted to HR within 14 working days from when vacancy arises (from	Q1 to Q4: Copy of Notice by incumbent Copy of request to HR to fill post - acknowledged by HR (stamp/Signature of HR)	0%	Not achieved	List of vacant funded posts are submitted outside 14 working days to HR due to departmental late notification of resignation/ retirement	Managers to be engaged to bring to the attention of staff the need to submit timeously to enable timeous reporting and processing with HR.

				retirement from incumbent) by 30 June 2025	receipt of notice of resignation/ retirement from incumbent) quarterly				from incumbent	
		SDIBIP 1.1	New KPI	3 monthly Departmental meetings held quarterly	Departmental meetings between the Director and Managers to be held for Departments to engage on progress on SDBIP and other departmental activities	Invite/ notice to meeting, agenda, attendance register and minutes	7	Not achieved	Reprioritisation of meetings due to urgent meetings by MM and CFO	Office of MM must coordinate weekly plans of Directors to avert multiple meetings being scheduled

KEY PERFORMANCE AREA (KPA 1): BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
OFFICE/ DIRECTORATE: SOCIAL SERVICES										
PERFORMANCE OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS			ASSESSMENT ANNUAL			
Strategic Objective	Key Performance Indicator	REF No. (IDP/SDBIP)	Baseline (2023/24 Actual Audited result)	Annual Target 2024/25	Explanation of Target	Portfolio of Evidence	Actual Performance	Target achieved/ not achieved	Reasons for Deviations	Corrective Measures Taken/ to be taken
PRIORITY AREA/ PROGRAMME: HEALTH & CLEANHEALTH & CLEANSING (WASTE MANAGEMENT)										
To Build Environmental Sustainability and Resilience	Number of quarterly progress reports on the development of the Integrated Waste Management Plan (IWMP) submitted to Senior Management	IDP 1.47	New KPI	2 quarterly progress reports on the development of the IWMP submitted to Senior Management by 30 June 2025	Q3 - Q4: 1 Quarterly progress report on the development of the IWMP submitted to Senior Management	Q3-Q4: Quarterly progress report on the development of the IWMP submitted to Senior Management, Senior Management agenda and minutes of meetings	4	Not achieved.	Report developed, but yet to be processed in Senior Management, delayed due to internal processes prior to submission to Senior Management	Administration will be engaged to ensure that report is processed.
To ensure universal access to reliable and quality Basic Service by all Communities	Number of household areas provided with weekly waste collection services	IDP 1.48	23 HH areas	23 household areas provided with weekly waste collection services by 30 June 2025	Q1 to Q4: 23 household areas provided with weekly waste collection services	Q1 to Q4: Progress report	23	Achieved		
To Build Environmental Sustainability and Resilience	Number of illegal dumping sites removed	IDP 1.49	48	20 illegal dumping sites removed by 30 June 2025	Q1 to Q4: Removal of identified illegal dumping sites	Q1 to Q4: Progress report	20	Achieved		

To Build Environmental Sustainability and Resilience	Number of Environmental Awareness programmes conducted	IDP 1.50	5	4 Environmental Awareness programmes conducted by 30 June 2025	Q1 to Q4: Environmental Awareness Programmes conducted quarterly	Q1 to Q4: Notice/Invitation, attendance register, Report	7	Achieved		
To Build Environmental Sustainability and Resilience	Number of quarterly progress reports on NEMA: Waste Management compliant landfill sites (Sasolburg, Deneysville & Orangeville) submitted to Senior Management	IDP 1.51	New KPI	2 quarterly progress reports on NEMA: Waste Management compliant landfill sites (Sasolburg, Deneysville & Orangeville) submitted to Senior Management by 30 June 2025.	Q3 - Q4: Quarterly progress reports on NEMA: Waste Management compliant landfill sites (Sasolburg, Deneysville & Orangeville) submitted to Senior Management.	Q3-Q4: Quarterly progress report on NEMA: Waste Management compliant landfill sites (Sasolburg, Deneysville & Orangeville) submitted to Senior Management, Senior Management agenda and minutes of meetings	4	Not achieved.	Reports developed, but not all processed in Senior Management due to delays in internal processes.	Administration will be engaged to ensure that all reports are processed timeously.

To Build Environmental Sustainability and Resilience	Identification of new land for the new landfill site(s)	IDP 1.52	New KPI	Identification of new land for the new landfill site(s) by 30 June 2025	Q1: SCM processes to appoint SP Q2 to Q4: Feasibility Study underway Q4: Conclusion of Feasibility Study and Final Draft and progress report submitted to Senior Management, Council	Q1: Advert, progress report on SCM processes, appointment letter of Service Provider, and Project Plan Q2 to Q3: Progress Report to Senior Management, minutes Q4: Final Draft, minutes of Senior Management and Portfolio Committee Meetings, and Council Resolution	0	Not achieved.	Internal processes were put on hold due to Infrastructure South Africa (ISA) support to be given to the municipality as a result of a directive that came from the Presidential Infrastructure Coordinating Council	A task team with ISA and the municipality appointed on the support initiative.
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	Air Quality Management Plan developed in terms of s15 of Air Quality Act and reviewed annually	SDBIP 1.2	New KPI	Air Quality Management Plan (AQMP) developed in terms of s15 of Air Quality Act and reviewed annually by 30 June 2025	Q1: SCM processes to appoint SP Q2: Appointment of SP and development of process plan Q3: Development of AQMP and Draft submitted to Senior Management for comments. Q4: Senior Management comments incorporated and submission to Portfolio Committee and Council for approval	Q1: Advert, progress report on SCM processes Q2: Appointment letter of Service Provider, and Project Plan Q3: Draft AQMP and minutes of Senior Management meeting Q4: Minutes of Portfolio Committee and Council Resolution	0	Not achieved.	Delays in SCM processes	Supply Chain Management to be engaged to fast-track the appointment of a panel of Environmental Management service providers early in the new financial year
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	Development of Air Quality Management By-law approved	SDBIP 1.3	New KPI	Development of Air Quality Management (AQM) By-law approved by 30 June 2025	Q1: Customization of AQM By-law with the assistance of COGTA Q2 to Q3: Public Participation Submission of Draft AQM to Senior Management, Portfolio Committee, and Council for approval	Q1: Draft customized AQM By-law Q2 to Q3: Notice/Invite, attendance register, report Q4: Approved AQM Minutes of Senior Management and Portfolio Committee meetings Council Resolution	Draft By-laws developed, but needs to be revised based on received inputs	Not achieved.	The delay emanated from the technical issues picked up during initial drafting process, which required of the legal services provider to review and amend the first draft, and establish alignment with other pieces of National and Provincial laws.	Fast-track the finalisation of the Draft with the Legal and the Service Provider
	Number of quarterly progress reports on the Climate Change Response Strategy submitted to Senior Management	SDBIP 1.4	New KPI	2 quarterly progress reports on the development of the Climate Change Response Strategy (CCRS) submitted to Senior Management by 30 June 2025	Q3 - Q4: 1 Quarterly progress report on the development of the IWMP submitted to Senior Management	Q3-Q4: Quarterly progress report on the development of the IWMP submitted to Senior Management, Senior Management agenda and minutes of meetings	2	Not achieved.	Report developed, but to be processed in Senior Management, delays to first serve in Portfolio	Administration will be engaged to ensure that report is processed timeously.

PRIORITY AREA/PROGRAMME: PARKS & RECREATION (INCL. CEMETERIES)										
To promote and ensure social cohesion and nation building	Number of Sports & Recreational Parks (Family Park) developed or refurbished by 30 June 2025	IDP 1.53	0	1 Sports & Recreational Park (Family Park) developed or refurbished annually by 30 June 2025	Q2: Engagements with stakeholder to sponsor the development of a new Sports & Recreational Park (Family Park) or refurbishment of an existing Park Q3: Process to Develop/Refurbish begins Q4: Finalisation of Development/ Refurbishment	Q2: Report ad attendance register/ proof of engagement Q3: Progress report Q4: Progress report and completion certificate	1 Sports & Recreational Park (Family Park) refurbished	Achieved		
To promote and ensure social cohesion and nation building	Number of maintenance and management reports on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan by 30 June 2025	IDP 1.54	4 reports	4 maintenance and management reports on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan by 30 June 2025	Q1 to Q4: Quarterly maintenance and management report on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan	Q1: Maintenance Plan Q1 to Q4: Maintenance and Management report	4	Achieved		

To Build Environmental Sustainability and Resilience	Biodiversity Management Plan developed, and annually reviewed, approved by Council by 30 June 2025	IDP 1.55	New KPI	Biodiversity Management Plan developed and approved by Council by 30 June 2025	Q2: Drafting of Biodiversity Management Plan Q3: Submission of Draft to Senior Management and Portfolio Committee Q4: Submission to Council for approval	Q2: Draft Biodiversity Management Plan Q3: Draft Plan minutes of Senior Management and Portfolio Committee Q4: Approved Biodiversity Management Plan Council Resolution	Draft Reviewed Biodiversity Management Plan compiled	Not Achieved	Delays in internal processing by the Department for submission to Administration for processing for Council by 30 June 2025.	Draft review plan will be submitted to Administration for processing on the various oversight platforms to enable tabling in Council at the earliest possible sitting
To Build Environmental Sustainability and Resilience	Number of reports on maintenance and management of cemetery yards	IDP 1.56	4 quarterly reports	4 reports on maintenance and management of cemetery yards by 30 June 2025	Q1 to Q4: Quarterly report on maintenance and management of cemetery yards	Q1: Maintenance Plan Q1 to Q4: Maintenance and Management report	4	Achieved		
PRIORITY AREA/PROGRAMME: PUBLIC SAFETY (INCL. DISASTER MANAGEMENT, FIRE SERVICES, TRAFFIC MANAGEMENT & BY-LAW ENFORCEMENT)										
To promote and ensure community safety and social protection	Review of Disaster Management Plan annually	IDP 1.57	0	Disaster Management Plan reviewed by 30 June 2025	Q4: Submission of Reviewed Disaster Management Plan to Council	Q4: Approved Reviewed Disaster Management Plan and Council Resolution	Draft Reviewed Disaster Management Plan compiled	Not Achieved	Delays in internal processing to Administration for submission to Council by 30 June 2025.	Draft review plan will be submitted to Administration for processing on the various oversight platforms to enable tabling in Council at the earliest possible sitting

To promote and ensure community safety and social protection	% of reported Disaster incidents within the Municipality attended to as and when they occur	IDP 1.58	100%	100% of Disaster incidents within the Municipality attended as and when they occur by 30 June 2025	Q1 to Q4: 100% of Disaster incidents within the Municipality attended to as and when they occur during the quarter *Performance to be measured only when there is a disaster incident registered.	Q1 - Q2: Disaster incidents register Q3 - Q4: Disaster incidents register, and report submitted to Senior Management (proof of submission)	100%	Not Achieved	Report has not yet served in Senior Management due to internal processes prior Senior Management meeting.	KPI process output to be revised due to challenges with internal processes for reports to serve before Senior Management.
To promote and ensure community safety and social protection	Number of Disaster Awareness Programmes conducted	IDP 1.59	10 Disaster awareness programmes	4 Disaster Awareness Programmes conducted by 30 June 2025	Q1 to Q4: Disaster Awareness Programme conducted quarterly	Q1 to Q4: Notice/invite attendance register report	9	Achieved		
To promote and ensure community safety and social protection	Number of Disaster Management training provided to Volunteers	IDP 1.60	2 Disaster Management Training	4 Disaster Management training provided to Volunteers by 30 June 2025	Q1 to Q4: Quarterly Disaster Management training provided to Volunteers	Q1 to Q4: Notice/invite attendance register report	6	Achieved		

To promote and ensure community safety and social protection	% of Fire incidents effectively attended to as and when they occur, Sasolburg 7 minutes, Deneysville 20 minutes, and Oranjeville 45 minutes for both Formal & Informal households and businesses in the respective areas.	IDP 1.61	100% fire incidents attended to	100% of Fire incidents effectively attended to as and when they occur, Sasolburg 7 minutes, Deneysville 20 minutes, and Oranjeville 45 minutes for both Formal & Informal households and businesses in the respective areas by 30 June 2025	Q1 to Q4: 100% of Fire incidents effectively attended to as and when they occur, Sasolburg 7 minutes, Deneysville 20 minutes, and Oranjeville 45 minutes for both Formal & Informal households and businesses in the respective areas	Q1 - Q2: Incidents Register Q3 - Q4: Incidents Register, and report submitted to Senior Management	63.5%	Not achieved	Availability of resources to timeously respond. A satellite fire station is being built in Deneysville to allow for speedy response to incidents in Deneysville and Oranjeville	To fast track the building of the fire station
To promote and ensure community safety and social protection	Number of Firefighting Awareness Programmes conducted	IDP 1.62	17 Awareness Firefighting Programmes conducted	8 Firefighting Awareness Programmes conducted by 30 June 2025	Q1 to Q4: 2 Firefighting Awareness Programmes conducted per quarter	Q1 to Q4: Notice/invite attendance register report	12	Achieved		
To promote and ensure community safety and social protection	Number of traffic roadblocks conducted	IDP 1.63	34 Traffic Roadblocks conducted	24 traffic roadblocks conducted by 30 June 2025	Q1 to Q4: 6 traffic roadblocks conducted quarterly	Report with pictures having clear location	47	Achieved		
To promote and ensure community safety and social protection	1.50 Number of by law enforcement operations conducted	IDP 1.64	15 by-law enforcement operations	12 by law enforcement operations conducted by 30 June 2025	Q1 to Q4: 3 By-law enforcement operations conducted during the quarter	By-law enforcement schedule and report operations conducted during the quarter	10	Achieved		

PRIORITY AREA/ PROGRAMME: DEPARTMENTAL										
Financial management	% of OPEX Allocation/Budget spent	IDP 1.65	91% OPEX Budget spent	100% of allocated OPEX Budget spent by 30 June 2025	Reports of allocated OPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 to Q4: Expenditure Report	87%	Not achieved	Lack of proper planning to ensure alignment to OPEX budget	Department must align plans with OPEX budget
Financial management	% of CAPEX Allocation/ Budget spent	IDP 1.66	11% CAPEX Budget spent	100% of allocated CAPEX Budget spent by 30 June 2025	Reports of allocated CAPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 to Q4: Expenditure Report	42%	Not achieved	Lack of proper planning to ensure alignment to CAPEX budget	Department must align plans with CAPEX budget
Demand Management Plan	Number of Procurement Plans compiled and submitted to SCM	IDP 1.67	1 Procurement Plan compiled and submitted	2 Procurement Plan compiled and submitted to SCM by 30 June 2025	Q3: 1 Revised 2024/25 Procurement Plan compiled and submitted to SCM Q4: 2025/26 Procurement Plan compiled and submitted to SCM	Q3: Signed-off revised 2024/25 Procurement Plan and proof of submission to SCM Q4: Signed-off 2025/26 Procurement Plan and proof of submission to SCM	2	Not Achieved	Procurement was only submitted on 1 July 2025 following a delay in finalisation of the own funding budget and consultations with the Budget office.	Budget Office to finalise budget timeously and share with Departments to allow for develop/finalisation procurement plan timeously in line with proposed budget for approval

Contract Management	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	IDP 1.68	100% performance Evaluation on contracted services	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 30 June 2025	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis in terms of the contracted services list provided by SCM for the Department	Q1 to Q4: Evaluation report and proof of submission to SCM	0%	Not Achieved	Lack of oversight	Ensure proper oversight strategies are implemented
Financial management	% on Reduction of irregular expenditure on the baseline amount quarterly basis annually	IDP 1.69	New KPI	100% on Reduction of irregular expenditure on the baseline amount quarterly basis by 30 June 2025	Reduction of irregular expenditure on the baseline amount incurred quarterly	Q1 to Q4: Irregular procurements register (confirmed by SCM) with corrective measures	0%	Not Achieved	Non-adherence to SCM processes due to unforeseen operational requirements	Ensure proper planning to adhere to SCM processes
Demand Management Plan	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	IDP 1.70	45% vacancy rate	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2025	Vacancy rate of total departmental staff compliment/ establishment maintained at below 25%	Q4: Vacancy Rate Status Report	54%	Not Achieved	Delays in HR processes to fill funded vacant posts	Engage HR on the filling of vacant funded posts

Facilitation and Coordination of Staff Establishment	% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent)	IDP 1.71	New KPI	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent) by 30 June 2025	Q1 to Q4: Funded posts which have become vacant must be submitted to HR within 14 working days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent) quarterly	Q1 to Q4: Copy of Notice by incumbent Copy of request to HR to fill post - acknowledged by HR (stamp/Signature of HR)	0%	Not achieved	List of vacant funded posts are submitted outside 14 working days to HR due to departmental late notification of- resignation/retirement from incumbent	Managers to be engaged to bring to the attention of staff the need to submit timeously to enable timeous reporting and processing with HR.
	Number of Departmental meetings held quarterly meetings held	SDIBIP 1.5	New KPI	3 monthly Departmental meetings held quarterly	Departmental meetings between the Director and Managers to be held for Departments to engage on progress on SDBIP and other departmental activities	Invite/ notice to meeting, agenda, attendance register and minutes	0	Not achieved	Departmental meetings held regularly but not formalised and documented.	To develop a schedule of meetings to formalize monthly department meetings

KPA 2: Local Economic Development



OFFICE/ DIRECTORATE: ECONOMIC DEVELOPMENT, MARKETING& TOURISM, HOUSING & URBAN PLANNING										
KEY PERFORMANCE AREA (KPA 2): LOCAL ECONOMIC DEVELOPMENT										
PERFORMANCE OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS			ASSESSMENT ANNUAL			
Strategic Objective	Key Performance Indicator	REF No. (IDP/SDBIP)	Baseline (2023/24 Actual Audited result)	Annual Target 2024/25	Explanation of Target	Portfolio of Evidence	Actual Performance	Target achieved/ not achieved	Reasons for Deviations	Corrective Measures Taken/ to be taken
PRIORITY AREA/PROGRAMME: LOCAL ECONOMIC DEVELOPMENT										
	Number of LED strategy reviewed annually and submitted to council for approval	IDP 2.1	0	Annually reviewed LED strategy and submitted for council approval by end 30 June 2025	Q3 - Reviewed strategy submitted to Stakeholders through publication Q4 - Review on strategy submitted to Council	Q3 - Public notice and proof of publication on municipal website Q4 - Council resolution/minutes Approved LED Strategy	Reviewed LED Strategy submitted to Council	Not achieved	Council was interrupted and therefore could not finalise processing submitted reports	Council reconvened on 7th July 2025
	Number of job opportunities created through EPWP initiatives	IDP 2.2	30 EPWP jobs created	263 jobs opportunities created through EPWP initiatives by 30 June 2025	263 EPWP jobs created by quarter 4	Progress report from implementing agents/Dept to municipality	263	Achieved		
	Number of job opportunities created through CWP initiatives	IDP 2.3	948 CWP jobs created	750 jobs opportunities created through CWP initiatives by 30 June 2025	750 CWP jobs created by quarter 4	Progress report from implementing agents/Depts to municipality	900	Achieved		

	Vaal Special Economic Zone (SEZ) Master Plan Developed, and reviewed annually, approved by council	IDP 2.4	New KPI	Progress report on the Development of Vaal Special Economic Zone (SEZ) Master Plan for Metsimaholo LM by 30 June 2025	To ensure that the Municipality has a Master Planning for the Metsimaholo Vaal Special Economic Zone Master Plan	Q3: Report submitted to Senior Management, agenda, minutes Q4: Report submitted to Council, Council Resolution/minutes	Progress report submitted to Council	Not achieved	Council was interrupted and therefore could not finalise processing submitted reports	Council reconvened on 7th July 2025
	Number of Provincial /and National support programmes to SMMEs/ Cooperatives provided through Exhibitions	IDP 2.5	3 Provincial Events held	4 Provincial & National Exhibitions attended by SMMEs/ Cooperatives by 30 June 2025	1 Provincial /and National support programmes to SMMEs/ Cooperatives provided through Exhibitions held quarterly	Invite/Notice Attendance Register Report	4	Achieved		
	% of Development of SMME /Cooperative's database/Register with identified needs compiled and approved by the departmental Head	IDP 2.6	100% database developed and approved by Departmental Head	100% of Development of SMME database/Register with identified needs compiled and approved by the departmental Head by 30 June 2025	Development of SMME database/Register with identified needs compiled and approved by the departmental Head by 30 June 2025	Signed SMMEs' Database per sector needs	100%	Achieved		
	Number of SMMEs/ cooperatives provided support through Incentive support scheme (Financial & Non-Financial)	IDP 2.7	60 SMMEs/ cooperatives provided support through Incentive support scheme	40 SMMEs/ cooperatives provided support through Incentive support scheme by 30 June 2025	SMMEs/ cooperatives provided support through Incentive support scheme (Financially and Non-financially) by the 30 June 2025	Reports on SMME support	106 SMMEs provided with financial/non-financial support	Achieved		

	Number of Capital or SLPs projects implemented within Municipality	IDP 2.8	0	1 SLPs Capital project implemented within Municipality by 30 June 2025	1 SLPs Capital project implemented within Municipality by 30 June 2025	Q2 - Project Process Plan Q4 - Report on implemented project	1 SLP Capital project Kgodisong Flea Market renovations	Achieved		
	2.8 Number of LED Sector Engagements convened on quarterly basis	IDP 2.9	4 Tourism meetings held	4 LED Sector Engagements convened by 30 June 2025	Q1 – Q2: 4 LED sector meetings convened Q3-Q4: LED Sector Engagements convened	Invitation/Notice Attendance Register Report	4 LED Sector Engagements convened on 15 August 2024, 29-23 January 2025, 27 November 2024 and 21 May 2025.	Achieved		
PRIORITY AREA/PROGRAMME: HOUSING & HUMAN SETTLEMENT										
	Integrated Human Settlement Plan (IHSP) developed and reviewed annually	IDP 2.10	1 Integrated Human Settlement Plan (IHSP) developed and reviewed by Council on 04 May 2023 (Three-year plan/valid for three years)	Integrated Human Settlement Plan (IHSP) reviewed by 30 June 2025	Reviewed HSP approved by Council 30 June 2025	Q3 - Report to Senior Management, agenda, minutes Q4 - Report, Portfolio Committee, minutes and Council Resolutions Q4 - Approved Reviewed HSP Portfolio Committee and Council Resolutions	HSP not reviewed	Not achieved	Served before Portfolio Committee but did not make it to Council	Review timeously for processing during 2025/26 financial year

	Application for Accreditation status for Housing Development (HAD)	IDP 2.11		Facilitate accreditation status for housing development by 30 June 2025	Q1: Capacity building workshop facilitated by Provincial Department Q2: Review Accreditation Business Plan Q3 - Q4: Progress report on the approval and implementation of the Accreditation Business Plan to serve in Senior Management and Council by the end of each quarter respectively	Q1: Notice/invite, agenda, attendance register, report Q2: Reviewed Accreditation Business Plan Q3: Progress report on the implementation of Accreditation Business Plan submitted to Senior Management, agenda, minutes Q4: Progress report on the implementation of Accreditation Business Plan submitted to council, Council Resolution/minutes	Progress report on the implementation of Accreditation Business Plan submitted to council 22 May 2025	Achieved		
	% Land development applications received and administered within 30 days of receipt	IDP 2.12	100% % of processed applications and building plans approved	100% of processed applications and building plans approved by 30 June 2025	100% of processed applications and building plans approved by 30 June 2025	Report on processed applications and building plans	100%	Achieved		
	Number of newly initiated acquisition of properties by the Municipality	IDP 2.13	0	4 newly initiated acquisition of properties by the Municipality by 30 June 2025	Reporting on newly initiated acquisition of properties by the Municipality	Report on newly initiated acquisition of properties by the Municipality, proof of submitted applications and acknowledgement of receipt	4	Achieved		

	% of Lease Agreements (Municipal owned Land) Finalized.	IDP 2.14	30% of lease agreements finalised	100% of Lease Agreements (Municipal owned Land) Finalized by 30 June 2025	Lease agreements/contract management register approved by Director	Lease agreements/contract management register approved by Director	Not measurable	Not measurable	There were no new lease agreements during the financial year	There were no new lease agreements during the financial year
	% Finalised Land development applications out of those ready to be processed quarterly	IDP 2.15	New KPI	100% finalised Land development applications out of those ready to be processed by 30 June 2025	Q1 - Q4: 100% of processed applications and building plans approved in all quarters	Signed-off register on finalised applications	100%	Achieved		
PRIORITY AREA/PROGRAMME: TOWN PLANNING										
	Compliance on the compilation of the Land Use Schemes (LUMS) approved by Council	IDP 2.16	0	Reviewed and approved LUMS by 30 June 2025	To implement the projects that ensure the Spatial and Economic Integration	Q1 – Report Invite/Notice Attendance Register Q2 – Notice of public participation Q3 –Senior Management/Portfolio Committee Minutes Q4 - Approved LUMS and Council Resolution	Draft LUMS underway	Not achieved	Challenges with Service provider	Service provider performance management is being implemented The project will now be completed on 31st March 2026
	Compliant Spatial Development Framework (SDF) developed and approved by Council	IDP 2.17	0	SDF developed and approved by Council by 30 June 2025	Q1: Stakeholder engagements and Project Inception Q2: Development of SDF Q3: Public Participation on SDF Q4: Submission of SDF to Senior	Q1 – Report Invite/Notice Attendance Register Q2 – Draft SDF Q3 – Notices Attendance Register Report Q4 - Draft SDF, Minutes of Senior management	SDF developed, public participation in progress	Not achieved	Delays in finalisation of public participation processes	Fasttrack finalisation of public participation New project completion date is 31st December 2025

					Management, Portfolio Committee and Council for approval	and Portfolio Committee Approved SDF and Council Resolution				
	Number of informal Settlements formalized	IDP 2.18	New KPI	Implementation of Auricon Report Recommendations.by 30 June 2025	Q1 to Q4: 8 projects as recommended by Auricon implemented and completed by 30 June 2025	Q1 -Q4 Progress report on implementation Q4 - Signed-off register on finalised projects and/completion certificates	12 projects	Achieved		
	Building Control Policy developed, annually reviewed, and approved by Council	IDP 2.19	New KPI	Building Control Policy reviewed by 30 June 2025	Building Control Policy reviewed to align with industry improvements	Q4-Approved Policy by Council and Council Resolution	Draft Policy	Not achieved	Policy awaiting Council workshop	Legal services to facilitate the policy workshop
	% of building plans <500m ² approved within 30 days	IDP 2.20	72%	100% building plans <500m ² approved within 30 days by 30 June 2025	100% building plans <500m ² approved within 30 days of receipt	Progress Report Building Plans Register	92%	Not achieved		
	% of building plans >500m ² approved within 60 days	IDP 2.21	76%	100% of building plans >500m ² approved within 60 days by 30 June 2025	100% building plans >500m ² approved within 60 days or receipt	Progress Report Building Plans Register	100,00%	Achieved		

PRIORITY AREA/PROGRAMME: TOURISM, MARKETING & HERITAGE										
	Number of Tourism strategy developed, and reviewed annually submitted to council for approval	IDP 2.22	0	Tourism Strategy reviewed by 30 June 2025	Q3 - Review on strategy submitted to Stakeholders through publication Q4 - Reviewed strategy submitted to Council	Q3 - Public notice and proof of publication on municipal website Q4 - Council resolution/minutes Approved Tourism Strategy	Reviewed Tourism Strategy submitted to Council	Not achieved	Submitted to Council, however Council was interrupted	Meeting was reconvened on the 7th July 2025
	Number of marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites)	IDP 2.23	5 Marketing and advertising initiatives	4 Marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) by 30 June 2025	Marketing and advertising initiatives on Municipal owned tourism facilities (resorts, parks, and tourism sites) to market the municipality as a tourist attraction place of choice	Reports on Marketing and advertising initiatives on Municipal owned tourism facilities in all quarters	4	Achieved		
	Number of Tourism networking engagement sessions organised annually	IDP 2.24	2 Tourism promotional event organised	2 Tourism networking engagement sessions organised annually by 30 June 2025	Q2 1 Tourism promotional event organised. Q4 1 Tourism promotional event organised	Invite/Notice Attendance Register Minutes	2	Achieved		

	% updated needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction	IDP 2.25	100% Creation and maintenance of a tourism stakeholder database within the Metsimaholo jurisdiction	100% updated needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction by 30 June 2025	Updating of needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction to develop support plan	Database Register with needs analysis/profiling	100%	Achieved		
	Number of Tourism Forum meetings convened	IDP 2.26	5 Tourism Forum Meetings convened	4 Tourism Forum Meetings convened by June 2025	Tourism Forum Meetings convened in all quarters	Invite/Notice Attendance Register Report	4	Achieved		

PRIORITY AREA/ PROGRAMME: DEPARTMENTAL										
Financial management	% of OPEX Allocation/Budget spent	IDP 2.27	29% OPEX Budget spent	100% of allocated OPEX Budget spent by 30 June 2025	Reports of allocated OPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 to Q4: Expenditure Report	97%	Not achieved	Ensure Departmental plan is aligned to OPEX budget to monitor spend	Oversight on OPEX budget and alignment in planning
Financial management	% of CAPEX Allocation/Budget spent	IDP 2.28	No Capex allocated	100% of allocated CAPEX Budget spent by 30 June 2025	-	-	No Capex allocated	N/A	No Capex allocated	No Capex allocated
	Number of Procurement Plans compiled and submitted to SCM	IDP 2.29	1 Procurement Plan compiled and submitted	2 Procurement Plan compiled and submitted to SCM by 30 June 2025	Q3: 1 Revised 2024/25 Procurement Plan compiled and submitted to SCM Q4: 2025/26 Procurement Plan compiled and submitted to SCM	Q3: Signed-off revised 2024/25 Procurement Plan and proof of submission to SCM Q4: Signed-off 2025/26 Procurement Plan and proof of submission to SCM	2	Achieved		

Contract Management	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	IDP 2.30	100% performance evaluations conducted	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 30 June 2025	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis in terms of the contracted services list provided by SCM for the Department	Q1 to Q4: Evaluation report and proof of submission to SCM	100%	Achieved		
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Financial management	% on Reduction of irregular expenditure on the baseline amount quarterly basis annually	IDP 2.31	New KPI	100% on Reduction of irregular expenditure on the baseline amount quarterly basis by 30 June 2025	Reduction of irregular expenditure on the baseline amount incurred quarterly	Q1 to Q4: Irregular procurements register (confirmed by SCM) with corrective measures	0%	Not achieved	Irregular expenditure due to unforeseen operational requirements	To ensure that SCM processes are followed correctly to avoid irregular expenditure
Demand Management Plan	% vacancy rate of departmental staff complement/ establishment maintained at 25% and below	IDP 2.32	47% vacancy rate	25% average vacancy rate of total departmental staff complement/ establishment maintained by 30 June 2025	Vacancy rate of total departmental staff complement/ establishment maintained at below 25%	Q4: Vacancy Rate Status Report	47%	Not achieved	Delays in HR processes to fill funded vacant posts	Engage HR on the filling of vacant funded posts
Facilitation and Coordination of Staff Establishment	% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	IDP 2.33	New KPI	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/	Q1 to Q4: Funded posts which have become vacant must be submitted to HR within 14 working days from when vacancy arises (from	Q1 to Q4: Copy of Notice by incumbent Copy of request to HR to fill post - acknowledged by HR (stamp/Signature of HR)	Performance not measurable as no notices were received	Performance not measurable as no notices were received	Performance not measurable as no notices were received	Performance not measurable as no notices were received

				retirement from incumbency by 30 June 2025	receipt of notice of resignation/ retirement from incumbency quarterly					
	Number of Departmental meetings held quarterly meetings held	SDIB IP 2.1	New KPI	3 monthly Departmental meetings held quarterly	Departmental meetings between the Director and Managers to be held for Departments to engage on progress on SDBIP and other departmental activities	Invite/ notice to meeting, agenda, attendance register and minutes	10	Not achieved	Reprioritisation of meetings due to urgent meetings by MM and CFO	Office of MM must coordinate weekly plans of Directors to avert multiple meetings being scheduled

KPA 3: Financial Management & Viability



KEY PERFORMANCE AREA (KPA 3): FINANCIAL VIABILITY AND MANAGEMENT										
OFFICE/ DIRECTORATE: FINANCE										
PERFORMANCE OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS			ASSESSMENT ANNUAL			
Strategic Objective	Key Performance Indicator	REF No. (IDP/SDBIP)	Baseline (2023/24 Actual Audited result)	Annual Target 2024/25	Explanation of Target	Portfolio of Evidence	Actual Performance	Target achieved/ not achieved	Reasons for Deviations	Corrective Measures Taken/ to be taken
PRIORITY AREA/PROGRAMME: INCOME/REVENUE MANAGEMENT										
To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	Revenue enhancement strategy developed, annually reviewed and submitted for council approval	IDP 3.1	No RES Developed	Review Revenue Enhancement Strategy and submit it for Council approval by 30 June 2025	Q3 - Departmental consultations with relevant revenue driven departments in order to develop/review the Revenue Enhancement Strategy Q4 - Reviewed Strategy submitted to Council for approval	Q3 - Meeting schedule, notice/invite, minutes, attendance register Q4 - Approved Reviewed Strategy and Council Resolution	Draft Reviewed Revenue Enhancement Strategy	Not Achieved	Report yet to be processed to Senior Management	Administration to be engaged for the report to be processed
To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	% of implementation Revenue Enhancement Strategy Plan	IDP 3.2	New KPI	100% of implementation of Revenue Enhancement Strategy Plan by 30 June 2025	Q1 to Q4: maintain 100% implementation of RESP targets for the quarter	Progress report	100%	Not Achieved	RESP not yet approved, municipality is however using policies in place to address some identified issues to be in the RESP once approved	To finalise the compilation of RESP for processing to allow for Council approval

To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	Review of Indigent Policy and approved by Council	IDP 3.3	1 Indigent policy reviewed and approved	Review of Indigent Policy and approved by Council by 30 June 2025	Q4 - Reviewed Policy submitted to Council for approval	Q3: Reviewed Draft Indigent Policy submitted to Senior Management, agenda and minutes of Senior Management Q4 - Approved Reviewed Policy and Council Resolution	Reviewed Indigent Policy	Not achieved.	The Council meeting that was scheduled for 30 June was adjourned pursuant to the disruptions of the aggrieved residents.	Policy was approved by Council in the continuation meeting held 07 July 2025.
To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	% in improved annual consumer debtors' revenue collection rate	IDP 3.4	New KPI	85% in improved annual consumer debtors' revenue collection rate by 30 June 2025	Q1 to Q4: Maintain 85% improved annual consumer debtors' revenue collection rate at the end of each quarter	Schedule C report	61.93%	Not achieved.	- Credit Control functions were not applied to the towns. - Areas such as 1. Refengkgotso 2. Metsimaholo electricity is supplied directly from Eskom, subsequently leading to challenges of disconnection due non-payment of water bills	Debt collection and Credit control to be applied to all towns. Prepaid electricity will be blocked for Areas where disconnection was not carried out. Outstanding debt where the municipality is not supplying electricity will be Handed Over to service provider for collection
To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	Number of Indigent Awareness & registration campaigns conducted	IDP 3.5	1 Indigent Awareness & registration campaigns conducted 14-27 February 2024	1 Indigent Awareness & registration campaigns conducted by 30 June 2025	Q4: Conduct Indigent Awareness & Registration Campaigns throughout all municipal Wards by 30 June 2025	Campaign schedule, Notice/Invite Attendance Registers and Report	Indigent awareness & registration campaign conducted between 02 June 2025 to 19 June 2025 in all Towns	Achieved		

To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	Quarterly review and Updating of Indigent Register	IDP 3.6	New KPI	Updating of Indigent Register as per received applications quarterly by 30 June 2025	Q1 to Q4: 100% Updating of Indigent Register quarterly as per received applications during the quarter	Updated Indigent Register clearly highlighting updated information	Indigent register is updated as and when the application is received.	Achieved		
To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	% of Bad Debt (irrecoverable) incurred and written off	IDP 3.7	New KPI	% of allowable Bad Debt (irremovable) incurred and written off by 30 June 2025	Q3 - Status Report on bad debt incurred and proposal to be written-off by council submitted to Senior Management Q4 - Report on 5% of allowable Bad Debt (irremovable) incurred and written off by Council	Q3: Status Report on bad debt incurred and to be written off submitted to Senior Management, agenda and minutes of Senior Management meeting Q4 - Report to Council and Council Resolution	Indigent write-off report approved by Council pending the verification by Ward Councillors.	Not achieved.	The Council meeting that was scheduled for 30 June was adjourned pursuant to the disruptions of the aggrieved residents.	Policy was approved by Council in the continuation meeting held 07 July 2025.

To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	Number of supplementary valuation roll compiled and approved by Council	IDP 3.8	0 supplementary valuation roll compiled	1 supplementary valuation roll compiled and approved by Council by 31 January 2025	Q3: supplementary valuation roll compiled and submitted to Council for approval Q4: Progress report to Council	Q3: Approved supplementary valuation roll and Council Resolution Q4: Progress report to Council and minutes/resolution	Supplementary valuation roll submitted to the Municipal Manager in October 2024, and Notice gazetted, advertised in newspaper and municipal website.	Not achieved	Supplementary valuation (2023/24fy) processes completed as legislated and submitted to the Accounting Officer, October 2024. It is not mandatory that a report serve in Council. A progress report on the compilation of the new Valuation Roll was tabled in Council on 07 July 2025.	Correct alignment to legislation on reporting timeframes and POE required.
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PRIORITY AREA/PROGRAMME: BUDGET AND STATEMENTS										
To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	mSCOA compliant Annual Budget prepared and approved by Council	IDP 3.9	1 mSCOA compliant Annual Budget prepared and approved by Council 31 May 2024	mSCOA compliant Annual Budget prepared and approved by Council by 30 June 2025	Q3 - 2024/25 Adjusted budget tabled to council by 28 February 2025 and submission to NT and PT Q3 - Draft 2025/26 Budget tabled in Council by 31 March 2025 and submission to NT and PT Q4 - Final 2025/26 Draft Budget tabled in Council by 31 May 2025 and submitted to NT and PT	Q3 - Approved 2024/25 Adjusted budget and proof of submission to NT and PT Council Resolution Q3 - Approved Draft 2025/26 Budget and proof of submission to NT and PT Council Resolution Q4 - Approved 2025/26 Budget and proof of submission to NT and PT Council Resolution	2025/26 Budget approved 30 May 2025	Achieved		
To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	Number of Section 71 reports compiled and submitted to Treasury within 10 working days after as per MFMA	IDP 3.10	12 reports submitted	12 Section 71 reports compiled and submitted to Treasury within 10 working days after month end as per MFMA by 30 June 2025	Q1 to Q4 - 12 Section 71 reports compiled and submitted to Treasury within 10 working days after month end as per MFMA by 30 June 2025	Section 71 Report and proof of submission to NT and PT Report to Council and Council Resolution	11 Section 71 reports compiled and submitted to Treasury within 10 working days after month end	Not achieved	G-schedule: Extensions and Non-compliance with time provisions submitted to Treasury for June s71 report as a result of delays in the closure of the system.	s71 Report to be finalised before 23 July 2025 as per request submitted to Treasury.

To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	Number of Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January	IDP 3.11	s72 submitted to Treasury 25 January 2024 and served in Council 31 January 2024	1 Section 72 report submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January 2025	Q3 - 1 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January 2025	Section 72 Report and proof of submission to Executive Mayor, NT and PT Report to Council and Council Resolution	1 Section 72 report submitted to the Executive Mayor & PT Treasury on 24th of January, submitted to Council on or before the 31st of January 2025	Achieved		
	Compile and submit cost containment report quarterly to the CFO	SDBIP 3.1	New KPI	4 Cost Containment reports submitted to Senior management	Q1 - Q4: 1 Cost Containment report submitted to Senior management quarterly	Q1 - Q4: Cost Containment Report, agenda and minutes of Senior management	3	Not achieved	Report yet to be processed to Senior Management	Administration to be engaged for the report to be processed
To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	Number AFS Compiled and submitted to AG by end of August	IDP 3.12	AFS Compiled and submitted to AG 31 August 2023	AFS Compiled and submitted to AG by 31 August 2024	Q1 - AFS Compiled and submitted to AG	Compiled AFS and Proof of submission to AG	AFS compiled and submitted to AG 31 August 2024	Achieved		

To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	Number Audit Action Plan developed by 15 January annually and submitted to Council for approval by 30 January annually	IDP 3.13	1 Audit Action Plan included in Annual Report tabled 31 January 2024	Audit Action Plan developed by 15 January annually and submitted to Council for approval by 31 January annually	Q1 - Implementation of 2022/23 FY Audit Action Plan through the FMCMM portal Q3 - 2023/24 FY Audit Action Plan tabled in Council Q3 - Q4: Q1 - Implementation of 2023/24 FY Audit Action Plan through the FMCMM portal	Q1 - 2022/23 FY FMCMM Report Q3 - 2023/24 FY Audit Action Plan submitted to Council and Council Resolution Q3-Q4: 2023/24 FMCMM Report	Audit Action Plan approved 31 January 2025 together with the 2023/24 Annual Report and Progress Report on Implementation of 2023/24 FY Audit Action Plan	Achieved		
	Submission of electricity application to NERSA annually by 31 October	SDBIP 3.2	New KPI	Submission of electricity application to NERSA by 31 October 2024	Q2: Submission of electricity application to NERSA on/before the closing date of 31 October 2024 Q3: Report on Draft Electricity Tariffs tabled in Council Q4: Final Electricity Tariffs presented to Council together with the approval of 2025/26	Q2: Proof of submission, Acknowledgement of receipt from NERSA and Electricity Tariff D-Forms Q3: Report on Draft Electricity Tariffs and Council Resolution Q4: Report on Approved Electricity Tariffs and Council Resolution	Detailed Cost of Supply Electricity Tariff review (D Forms) submitted to NERSA 21 October 2024	Achieved		

					Budget by 31 May 2025					
PRIORITY AREA/PROGRAMME: ASSET MANAGEMENT										
To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	Asset Management Policy reviewed and submitted to Council for approval	IDP 3.14	1 Asset Management Policy developed and approved by Council	Asset Management Policy Reviewed and submitted to Council for approval by 30 June 2025	Q4 - Draft Reviewed Asset Management Policy submitted to Council for approval	Q4 - Approved Reviewed Policy and Council Resolution	Draft reviewed Asset Management Policy submitted	Not achieved.	The Council meeting that was scheduled for 30 June was adjourned pursuant to the disruptions of the aggrieved residents.	Policy was approved by Council in the continuation meeting held 07 July 2025.
To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	Updating off Fixed Asset Register annually	IDP 3.15	0% Asset Register updated with movements.	100% updating of Fixed Asset Register 30 June 2025	Q4 - Report on updated Fixed Asset register with movements Compiled GRAP compliant Fixed Asset Register	Q4 - Updated Fixed Asset register with movements	Fixed assets register in progress	Not achieved.	Awaiting additional supporting documentation from user departments to finalise capitalisation.	Obtain additional supporting documentation from user department. Perform reconciliation between FAR and General Ledger.
To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	Quarterly Asset Verification Report submitted to Senior Management	IDP 3.16	New KPI	4 Asset Verification Reports submitted to Senior Management quarterly	Q1 to Q4: Quarterly Asset Verification Report submitted to Senior Management	Quarterly Asset Verification Report submitted to Senior Management, Agenda and Minutes	4	Not achieved.	Delays in processing reports	Administration will be engaged to fast track the processing of outstanding reports

To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	Monthly Assets report submitted 10 days after month end to Portfolio Committee and Senior management	SDBIP 3.3	New KPI	4 Assets Management report submitted to Senior Management quarterly	Q1 to Q4: 1 Assets Management report submitted to Senior Management quarterly	Q1 to Q4: Asset Management Report submitted Senior Management, agenda and minutes of Senior Management	4	Not achieved.	Delays in processing reports	Administration will be engaged to fast track the processing of outstanding reports
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PRIORITY AREA/PROGRAMME: EXPENDITURE MANAGEMENT										
To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	% of creditors paid within 30 days of receipt of the invoice	IDP 3.17	71% creditors paid within 30 days of receipt of the invoice	100% of creditors paid within 30 days of receipt of the invoice by 30 June 2025	Q1 to Q4: 100% of creditors paid within 30 days of receipt of the invoice	Expenditure Report	85.82%	Not achieved	Challenge of timeous submission of invoices by end-users to ensure that payments are processed within 30-days.	Full version of SCM process to be implemented and it has ability to limit or encourage the end users to submit the documents on time. Proposition made with PMS to add KPI in SDBIP for all the Departments to adhere to durations.
	Report on bank, investments, and grants reconciliation aligned to the general ledger	SDBIP 3.4	New KPI	4 Reports on bank, investments, and grants reconciliation aligned to the general ledger	Q1 to Q4: Quarterly Report on bank, investments, and grants reconciliation aligned to the general ledger	Signed report by CFO on bank, investments, and grants reconciliation aligned to the general ledger, proof of submission to Municipal Manager	4	Not achieved	Delays in submitting report to MM due to administrative challenges	To timeously finalise reports for processing
	Report on fruitless and wasteful expenditure incurred submitted to Council quarterly	SDBIP 3.5	New KPI	4 Quarterly reports on fruitless and wasteful expenditure incurred submitted to Council by 30 June 2025	Q1 to Q4 - 1 Report on fruitless and wasteful expenditure incurred submitted to Council quarterly	Report on fruitless and wasteful expenditure incurred submitted to Council and Council Resolution	Fruitless and wasteful report	Not achieved	The Council meeting that was scheduled for 30 June was adjourned pursuant to the disruptions of the aggrieved residents.	Policy was approved by Council in the continuation meeting held 07 July 2025.

PRIORITY AREA/PROGRAMME: SUPPLY CHAIN MANAGEMENT										
To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	Supply Chain Policy (SCM) Reviewed and submitted to Council for approval	IDP 3.18	1 Supply Chain Policy (SCM) reviewed and approved by Council	Supply Chain Policy (SCM) Reviewed and submitted to Council for approval by 30 June 2025	Q4 - Draft Reviewed SCM Policy submitted to Council for approval	Q4 - Approved Reviewed SCM Policy and Council Resolution	Draft Reviewed SCM Policy submitted	Not achieved	The Council meeting that was scheduled for 30 June was adjourned pursuant to the disruptions of the aggrieved residents.	Policy was approved by Council in the continuation meeting held 07 July 2025.
To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	% of Contract/SLAs signed in line with tender regulation (within 30 days after receipt of acceptance letter)	IDP 3.19	0%	100% of Contract/SLAs signed in line with tender regulation (within 30 days after receipt of acceptance letter)	Q1 to Q4: Maintain 100% signing of Contract/SLAs signed in line with tender regulation (within 30 days after receipt of acceptance letter)	Q1 to Q4: Contract Management Register signed off by CFO and Signed SLA's	1	Not achieved	Tender document and Appointment letter are submitted to legal department to prepare SLA.	Legal department to start preparing SLA after specification and tender document is finalised.
To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	Number of Institutional Procurement Plans compiled and submitted to Treasury	IDP 3.20	0	2 Procurement Plan compiled Annually by 30 June 2025	Q3 - Adjusted 2024/25 Procurement Plan in line with Adjusted Budget approved by MM within 10 days after approval of Adjusted Budget Q4 - 2025/26 Procurement Plan approved by MM and submitted to Council by 30 June 2025	Q3 - Approved Adjusted 2024/25 PP Q4 - Approved 2025/26 PP Report to Council and Resolution Proof of submission to NT and PT	2	Not achieved	Signed 30 June, but submitted to Treasury on the 4th of July 2025	Continue to engage end users for timeous submissions so the approval can be processed timeously.

To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	% of tenders (>R300000) awarded within 90 days after closing date of the bid	IDP 3.21	70,6% of tenders awarded within 90 days after closing date of the bid	100% of tenders (>R300 000) awarded within 90 days after closing date of the bid	Q1 - Q4: Maintain 100% of awarded tenders (>R300 000) within 90 days after closing date of the bid	Tender Advert and appointment letter	100%	Achieved		
To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	% of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Adjudication Committee	IDP 3.22	11,8% Issuing of appointment letters to successful bidders	100% of Issued appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the approved report from the Accounting Officer by 30 June 2025	Q1 to Q4 - 100% of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Accounting Officer	Approved report by AO Appointment letters Receipt register of appointment letters by service providers	92%	Not achieved	one appointment letter was sent to bidder 33 days after award by MM, this was an oversight from SCM as we were dealing with lots of bids at the time.	capacitating SCM with more personnel to ensure administrative work is done accordingly. Human Resource to advertise more posts in SCM.
	% Departmental Reduction of irregular procurements incurred to avoid irregular expenditure on annual basis	IDP 3.23	0%	4 Quarterly reports on institutional irregular expenditure incurred submitted to Council quarterly by 30 June 2025	Q1 - Q4: 1 Quarterly report on institutional irregular expenditure incurred submitted to Council quarterly	Q1 -Q4: Quarterly institutional report on irregular expenditure incurred submitted to Council and Council Register	3	Not achieved	The Council meeting that was scheduled for 30 June was adjourned pursuant to the disruptions of the aggrieved residents.	Policy was approved by Council in the continuation meeting held 07 July 2025.

PRIORITY AREA/ PROGRAMME: DEPARTMENTAL										
Financial management	% of OPEX Allocation/Budget spent	IDP 3.24	86% OPEX Budget spent	100% of allocated OPEX Budget spent by 30 June 2025	Reports of allocated OPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 to Q4: Expenditure Report	97%	Not achieved	Lack of proper planning to ensure alignment to OPEX budget	Department must align plans with OPEX budget
Financial management	% of CAPEX Allocation/ Budget spent	IDP 3.25	0%	100% of allocated CAPEX Budget spent by 30 June 2025	-	-	No Capex allocated	N/A	No Capex allocated	No Capex allocated
Demand Management Plan	Number of Procurement Plans compiled and submitted to SCM	IDP 3.26	1 Procurement Plan compiled and submitted	2 Procurement Plan compiled and submitted to SCM by 30 June 2025	Q3: 1 Revised 2024/25 Procurement Plan compiled and submitted to SCM Q4: 2025/26 Procurement Plan compiled and submitted to SCM	Q3: Signed-off revised 2024/25 Procurement Plan and proof of submission to SCM Q4: Signed-off 2025/26 Procurement Plan and proof of submission to SCM	2	Not achieved	Procurement Plan submitted late due to delays in finalisation of proposed budget	Budget Office to be engaged to share proposed budget timeously

Contract Management	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	IDP 3.27	100% performance evaluation done	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7 days after the end of the month and reported on quarterly basis by 30 June 2025	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7 days after the end of the month and reported on quarterly basis in terms of the contracted services list provided by SCM for the Department	Q1 to Q4: Evaluation report and proof of submission to SCM	85%	Not achieved	Human capacity constraints to ensure oversight on service providers	Oversight on service provider needs to be consistent
Financial management	% on Reduction of irregular expenditure on the baseline amount quarterly basis annually	IDP 3.28	New KPI	100% on Reduction of irregular expenditure on the baseline amount quarterly basis by 30 June 2025	Reduction of irregular expenditure on the baseline amount incurred quarterly	Q1 to Q4: Irregular procurements register (confirmed by SCM) with corrective measures	0%	Not achieved	Irregular expenditure due to unforeseen operational requirements	To ensure that SCM processes are followed correctly to avoid irregular expenditure

Demand Management Plan	% vacancy rate of departmental staff complement/ establishment maintained at 25% and below	IDP 3.29	32% vacancy rate	25% average vacancy rate of total departmental staff complement/ establishment maintained by 30 June 2025	Vacancy rate of total departmental staff complement/ establishment maintained at below 25%	Q4: Vacancy Rate Status Report	49%	Not achieved	Delays in HR processes to fill funded vacant posts	Engage HR on the filling of vacant funded posts
Facilitation and Coordination of Staff Establishment	% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent)	IDP 3.30	New KPI	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent) by 30 June 2025	Q1 to Q4: Funded posts which have become vacant must be submitted to HR within 14 working days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent) quarterly	Q1 to Q4: Copy of Notice by incumbent Copy of request to HR to fill post - acknowledged by HR (stamp/Signature of HR)	0%	Not achieved	List of vacant funded posts are submitted outside 14 working days to HR due to departmental late notification of- resignation/retirement from incumbent	Managers to be engaged to bring to the attention of staff the need to submit timeously to enable timeous reporting and processing with HR.
	Number of Departmental meetings held quarterly meetings held	SDIBIP 3.6	New KPI	3 monthly Departmental meetings held quarterly	Departmental meetings between the Director and Managers to be held for Departments to engage on progress on SDBIP and other	Invite/ notice to meeting, agenda, attendance register and minutes	0	Not achieved	Departmental meetings held regularly but not formalised and documented.	To develop a schedule of meetings to formalize monthly department meetings

					departmental activities					
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KPA 4: Municipal Transformation & Institutional Development



KEY PERFORMANCE AREA (KPA 4): MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
OFFICE/ DIRECTORATE: ORGANISATIONAL DEVELOPMENT AND CORPORATE SERVICES										
PERFORMANCE OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS			ASSESSMENT ANNUAL			
Strategic Objective	Key Performance Indicator	REF No. (IDP/SDBIP)	Baseline (2023/24 Actual Audited result)	Annual Target 2024/25	Explanation of Target	Portfolio of Evidence	Actual Performance	Target achieved/ not achieved	Reasons for Deviations	Corrective Measures Taken/ to be taken
PRIORITY AREA/PROGRAMME: INSTITUTIONAL DEVELOPMENT										
To Improve administrative capability of Municipality	Organizational Structure reviewed and submitted to Council for approval	IDP 4.1	0	Organizational Structure reviewed and submitted to Council for approval by 30 June 2025	Q1: Finalization of SCM processes Q2: Presentation of Draft Organisational Structure to Senior Management Q3: Presentation of Draft Organisational to Council for approval	Q1: Advert, Progress report on SCM processes Q2: Report to Senior Management and minutes of meeting Q3: Report to Council and Council Resolution	The tender to procure services for a provider to assist with the review of the organisational structure was re-advertised on the 22 May 2025, closing date was 03 June 2025.	Not achieved	Previously recommended service provider did not meet requirements, so BAC resolved to re-advertise.	SCM to unfold the evaluation process by ensuring that committee members are appointed as the duration for previous committee members elapsed in June 2025.
To Improve administrative capability of Municipality	Human Resource Plan aligned to Staff Establishment developed, and reviewed annually, submitted to Council for approval	IDP 4.2	New KPI	Human Resource Plan aligned to Staff Establishment developed, and reviewed annually, submitted to Council for approval by 30 June 2025	Q4: Present Draft HR Plan to Council for approval	Approved HR Plan and Council Resolution	The tender to procure services for a provider to assist with the review of the organisational structure was re-advertised on the 22 May 2025, closing date was 03 June 2025. The bid now is at Bid evaluation stage and SCM is in a process of appointing bid committee members as the duration for previous committee members elapsed in June 2025.	Not achieved	Previously recommended service provider did not meet requirements, so BAC resolved to re-advertise.	SCM to unfold the evaluation process by ensuring that committee members are appointed as the duration for previous committee members

										elapsed in June 2025.
To Improve administrative capability of Municipality	% of vacant funded posts processed within 30 working days of receipt from Director of vacant post	SDBIP 4.1	New KPI	100% of vacant funded posts processed within 30 working days of receipt from Director of vacant post by 30 June 2025	Q1 to Q4: 100% of vacant funded posts processed within 30 days of receipt from Director of vacant post Feedback to Director every 14 days	Q1 to Q4: Report/ Memo to MM to declare vacancy within 30 days Feedback Memo to Director	75%	Not achieved	Vacant posts processed in batches rather than individually on receipt from Departments due to internal constraints and financial implications to process as and when received by end-user. Challenges were experienced with the service provider used for vetting and screening of candidates.	Due to financial constraints submitted vacant posts will be processed in batches quarterly. Specification was submitted for consideration of appointing the vetting companies on a long-term contract.
To Improve administrative capability of Municipality	% of funded posts filled within 90 days after declaring vacancy (Circular 88)	IDP 4.3	94.25% of funded posts filled within 90 days after position becoming vacant	100% of funded posts filled within 90 days after declared vacant	Q1 to Q4: 100% of funded posts filled within 90 days after declared vacant	Q1 to Q4: Declaration of vacancy report/memo, Advertisement and Report on appointments	75%	Not achieved	Vacant posts processed in batches rather than individually on receipt from Departments due to internal constraints and financial implications to process as and when received by end-user. Challenges were experienced with the service provider used for vetting and screening of candidates.	Due to financial constraints submitted vacant posts will be processed in batches quarterly. Specification was submitted for consideration of appointing the vetting companies on a long-term contract.

To Improve administrative capability of Municipality	% of signed Performance Agreements by employees (Circular 88)	IDP 4.4	0%	100% of labour force (Managers & Assistant Managers) signed Performance Agreements by employees by 30 June 2025	Q1: Managers & Assistant Managers to sign Performance Agreements as required by MSR	Register of signed and submitted PA	24%	Not achieved	Due to human resource constraints the overlapping of compliance reports and prioritisation resulted in the outstanding PA's not being finalised and signed	For HR to finalise the review of the organisational structure to make provision for the cascading of PMS
To Improve administrative capability of Municipality	Employment Equity Plan developed, and annually reviewed, and submitted to Council for approval	IDP 4.5	0	Employment Equity Plan annually reviewed and submitted to Council for approval by 30 June 2025	Q3: Reviewed Employment Equity Plan submitted to Equity Forum, Senior Management and Portfolio Committee Q4: Reviewed Employment Equity Plan submitted to Council for approval	Q3: Draft Reviewed EE Plan Minutes and attendance register of Equity Forum, Senior Management and Portfolio Committee Q4: Approved EE Plan Council Resolution	The new EE Plan covering the period from 01 September 2025 - 31 August 2030 was presented to the Employment Equity Forum on 30 June 2025 and was adopted with changes.	Not achieved	Although the new EE Regulations were shared with the municipality in May 2025, time constraints and the extensive work required to develop the plan made it impossible to finalise and the plan as planned.	To submit the developed and recommended EEP for the period 01 September 2025 - 31 August 2030 to Council before or by 30 August 2025.
To Improve administrative capability of Municipality	Number Equity Report developed annually, approved by Equity Forum, and submitted to Department of Labour by 15th January	IDP 4.6	New KPI	Equity Report developed annually, approved by Equity Forum, and submitted to Department of Labour by 15th January 2025	Q2: EE Forum to finalize and approve Report Q3: Submission of EE Report to DoL by 15 January 2025 Submission to Council for Noting	Q2: Equity Forum Notice/Invite, Minutes and attendance register approving the Report Q3: Approved Equity Report Proof of submission to DoL	EE Report was submitted to Council for tabling 30 June 2025, however due to community unrest, Council was only able to table 09 items on its agenda as the meeting had to be adjourned.	Not achieved	Community unrest disrupted Council meeting and report could not be tabled	Continuation meeting was held 07 July 2025, and report was tabled in Council.

						Q4: Council Resolution				
PRIORITY AREA/PROGRAMME: HUMAN RESOURCE DEVELOPMENT										
	Number of Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to LGSETA by end of April	IDP 4.7	1 WSP developed and submitted to LGSETA	1 Workplace Skills Development Plan (WSP) developed and submitted to LGSETA By 30 April 2025	Q3: Departmental engagements Q4: Workplace Skills Plan (WSP) developed and submitted to LGSETA	Q3: Memo to Departments and attendance Register Q4: Compiled WSP Proof of submission to LGSETA	WSP developed, and submitted to LGSETA 30 April 2025	Achieved		
	Annual Training Report compiled and submitted to LGSETA by 30 April	IDP 4.8	1 Annual training report compiled and submitted to LGSETA	Annual Training Report (ATR) compiled and submitted to LGSETA by 30 April 2025	Q3: Departmental engagements Q4: ATR developed and submitted to LGSETA	Q3: Memo to Departments and attendance Register Q4: Report of ATR submitted to LG SETA Proof of submission to LGSETA	ATR developed and submitted to LGSETA by 30 April 2025.	Achieved		
	Number Training Committee Meetings held	IDP 4.9	New KPI	4 Training Committee Meetings by 30 June 2025	Q1 to Q4: Training Committee meetings aligned to LGSETA schedule	Meeting Notice/Invite Minutes Attendance Register	6	Not achieved	Some meetings did not quorate so could not continue	For consequence management to be implemented for non-attendance of committee members

PRIORITY AREA/PROGRAMME: OCCUPATIONAL HEALTH AND SAFETY										
To promote Occupational Health and Safety Environment for all Employees	Number of Health and Safety (OHS) Representative Committee meetings held	IDP 4.10	4 Health and Safety Representative Committee meetings held	4 Health and Safety Representative Committee meetings held by 30 June 2025	Q1 to Q4: Health and Safety Representative Committee meetings held quarterly	Meeting Notice/Invite Minutes Attendance Register	4	Achieved		
To promote Occupational Health and Safety Environment for all Employees	Number of Trainings and capacity building programmes for OHS Reps conducted	IDP 4.11	1 Trainings/ Workshop for OHS Representatives conducted	1 Trainings for OHS Representatives conducted by 30 June 2025	Annual training of OHS representatives	Notice/Invite Report Attendance Register	0 Training for OHS Representative	Not achieved	OHS Representative term ended, finalizing the appointment of new appointees	Training will be conducted for new OHS representatives as current members term expired April 2025. elections of new members conducted from 6 May 2025 to 29 May 2025. Appointments yet to be finalised
To promote Occupational Health and Safety Environment for all Employees	Number of OHS Awareness campaigns conducted	IDP 4.12	4 OHS Awareness campaign conducted	4 OHS Awareness campaigns conducted by 30 June 2025	Q1 to Q4: OHS Awareness campaigns conducted quarterly	Notice/Invite Report Attendance Register	9	Achieved		
To promote Occupational Health and Safety Environment for all Employees	Number of Employee Wellness Programmes conducted	IDP 4.13	0	1 Employee Wellness Programme conducted by 30 June 2025	Q2: 1 Employee Wellness Programme conducted	Notice/Invite Report Attendance Register	1 Employee wellness held 01 November 2024	Achieved		

To promote Occupational Health and Safety Environment for all Employees	% of reported occupational injuries attended to in a required time frame (7days)	IDP 4.14	100% attendance to occupational injuries reported	100% attendance to occupational injuries reported (attended to within 7 days) by 30 June 2025	Q1 to Q4: 100% attendance to occupational injuries reported (attended to within 7 days) quarterly	Incident Register and progress report	100%	Achieved		
PRIORITY AREA/PROGRAMME: LABOUR RELATIONS										
To ensure sound Labour Relations so as to minimize Labour disputes and disruptions	% of reported cases of misconduct attended to within 90 days of reporting	IDP 4.15	100% reported cases of misconduct attended to within 90 days of reporting	100% of reported cases of misconduct attended to within 90 days of reporting by 30 June 2025	Q1 to Q4: 100% of reported cases of misconduct attended to within 90 days of reporting	Case Management Register	100% of reported cases of misconduct attended to within 90 days of reporting	Achieved		
To ensure sound Labour Relations so as to minimize Labour disputes and disruptions	Number of LLF Meetings held monthly	IDP 4.16	0	12 LLF Meetings held monthly by 30 June 2025	Q1 to Q4: 3 LLF Meetings held quarterly	Notice/Invite Minutes Attendance Register	4 LLF	Not achieved	Internal Administration Challenges impacting convening of LLF.	Director to address the internal administration challenges

PRIORITY AREA/PROGRAMME: RECORDS MANAGEMENT SERVICES										
To Improve administrative	Record Management Policy & Procedure Manual developed, annually reviewed, and submitted to Council for approval.	IDP 4.17	0	Annual Review Record Management Policy & Procedure Manual	Q3: Reviewed document submitted to Senior Management and Portfolio Committee Q4: Reviewed document submitted to Council for approval	Q3: Draft and minutes of Senior Management Q4: Approved Record Policy & Procedure Manual and council resolution	Draft reviewed Records Management Policy and Registry Procedure Manual finalised	Not achieved	Drafts yet to serve in Council due to delay in internal processing at other committees prior Council	Administration to be engaged for the Draft to serve in next Council meeting
To Improve administrative	% in disposal of records in accordance with National Archives Act	IDP 4.18	0	100% in disposal of records in accordance with National Archives Act by 30 June 2025	Q1 to Q4: 100% in disposal of records in accordance with National Archives Act quarterly	Approved Quarterly Disposal of records plan Proof of submission to Provincial Archives and acknowledgment of receipt	15%	Not achieved	Due to administrative requirements and directive, the plan was deviated from, and Waste Management was appraised during the quarter.	Due to the nature of work required, the plan will be amended and approved by the Director as and when there are changes/deviations for proper record keeping of processes.
To Improve administrative	Number of Record Management Awareness programmes conducted	IDP 4.19	3 Awareness Programmes conducted	4 Record Management Awareness programmes conducted by 30 June 2025	Q1 to Q4: Record Management Awareness programmes conducted quarterly	Notice/Invite Report Attendance Register	1	Not achieved	Human resource constraints due to the focus being on the disposal process.	For the organisational structure to be finalised to cater for additional personnel in the Unit. In the interim to facilitate the employment of at least 2 temporary workers

To Improve administrative	% of maintenance and up keeping of Municipal buildings in line with maintenance plan.	IDP 4.20	100% maintenance and up keeping of Municipal buildings	100% of maintenance and up keeping of Municipal buildings in line with maintenance plan by 30 June 2025	Q1 to Q4: Report on 100% of maintenance and up keeping of Municipal buildings in line with maintenance plan	Q1 to Q4: Approved Maintenance Plan by Director Progress Report	4 Report on maintenance and up keeping of Municipal buildings however deviated from the approved maintenance plan 0% maintenance and up keeping of Municipal buildings	Not achieved	Availability of resources to attend to Oranjeville and Deneysville adequately	Director to engage the CFO and Director Technical on the support needed to fast track the required maintenance in Oranjeville and Deneysville and to appoint 2 temporary workers for additional human resources in the Unit
PRIORITY AREA/PROGRAMME: LEGAL SERVICES										
To promote legal compliance to minimize litigations and lawsuits	% of attendance of litigations in favour or against the Municipality as and when they occur	IDP 4.21	100% attendance of litigations in favour or against the Municipality as and when they occur	100 % of attendance of litigations in favour or against the Municipality as and when they occur by 30 June 2025	Q1 to Q4: 100 % of attendance of litigations in favour or against the Municipality as and when they occur	Q1 to Q4: Litigation(s) Register & Progress Report	100%	Achieved		
To promote legal compliance to minimize litigations and lawsuits	% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user.	IDP 4.22	66% of Contacts/SLAs rereferred and finalised in line with tender regulations	100% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from	Q1 to Q4: 100% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of	Q1 to Q4: Referral and Request register of Contract/ SLAs Drafted SLAs	0%	Not Achieved	Comments from end-user and SCM delays the conclusion of the SLA at times.14 SLAs referred by SCM in this quarter.	Engagements with end user to submit timeously Legal services to improve on its drafting turnaround time, when a number of the referrals exceed the division's capacity

				end-user by 30 June 2025	receipt from end-user					
PRIORITY AREA/ PROGRAMME: DEPARTMENTAL										
Financial management	% of OPEX Allocation/Budget spent	IDP 4.23	96% OPEX Budget spent	100% of allocated OPEX Budget spent by 30 June 2025	Reports of allocated OPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 to Q4: Expenditure Report	89%	Not Achieve d	Lack of proper planning to ensure alignment to OPEX budget	Department must align plans with OPEX budget
Financial management	% of CAPEX Allocation/ Budget spent	IDP 4.24	2% CAPEX Budget spent	100% of allocated CAPEX Budget spent by 30 June 2025	Reports of allocated CAPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 to Q4: Expenditure Report	10%	Not Achieve d	Lack of proper planning to ensure alignment to CAPEX budget	Department must align plans with CAPEX budget
Demand Management Plan	Number of Procurement Plans compiled and submitted to SCM	IDP 4.25	1 Procurement Plan compiled and submitted	2 Procurement Plan compiled and submitted to SCM by 30 June 2025	Q3: 1 Revised 2024/25 Procurement Plan compiled and submitted to SCM Q4: 2025/26 Procurement Plan	Q3: Signed-off revised 2024/25 Procurement Plan and proof of submission to SCM Q4: Signed-off 2025/26 Procurement Plan and proof of submission to SCM	Procureme nt Plan submitted late	Not Achieve d	Delays in finalisation of proposed budget	Budget Office to be engaged to share proposed budget timeously

					compiled and submitted to SCM					
Contract Management	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	IDP 4.26	100% performance evaluations done	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 30 June 2025	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis in terms of the contracted services list provided by SCM for the Department	Q1 to Q4: Evaluation report and proof of submission to SCM	75%	Not Achieved	Lack oversight on service providers	Oversight on service provider needs to be consistent
Financial management	% on Reduction of irregular expenditure on the baseline amount quarterly basis annually	IDP 4.27	New KPI	100% on Reduction of irregular expenditure on the baseline amount quarterly basis by 30 June 2025	Reduction of irregular expenditure on the baseline amount incurred quarterly	Q1 to Q4: Irregular procurements register (confirmed by SCM) with corrective measures	0%	Not achieved	Irregular expenditure due to unforeseen operational requirements	To ensure that SCM processes are followed correctly to avoid irregular expenditure

Demand Management Plan	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	IDP 4.28	0% vacancy rate	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2025	Vacancy rate of total departmental staff compliment/ establishment maintained at below 25%	Q4: Vacancy Rate Status Report	29%	Not Achieved	Delays in HR processes to fill funded vacant posts	Engage HR on the filling of vacant funded posts
Facilitation and Coordination of Staff Establishment	% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	IDP 4.29	New KPI	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent) by 30 June 2025	Q1 to Q4: Funded posts which have become vacant must be submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent) quarterly	Q1 to Q4: Copy of Notice by incumbent Copy of request to HR to fill post - acknowledged by HR (stamp/Signature of HR)	0%	Not achieved	List of vacant funded posts are submitted outside 14 working days to HR due to departmental late notification of- resignation/retirement from incumbent	Managers to be engaged to bring to the attention of staff the need to submit timeously to enable timeous reporting and processing with HR.
	Number of Departmental meetings held quarterly meetings held	SDIBIP 4.2	New KPI	3 monthly Departmental meetings held quarterly	Departmental meetings between the Director and Managers to be held for Departments to engage on progress on SDBIP and other	Invite/ notice to meeting, agenda, attendance register and minutes	0	Not achieved	Departmental meetings held regularly but not formalised and documented.	To develop a schedule of meetings to formalize monthly department meetings

					departmental activities					
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KPA 5: Good Governance & Public Participation



KEY PERFORMANCE AREA (KPA 5): GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
OFFICE/ DIRECTORATE: OFFICE OF THE EXECUTIVE MAYOR										
PERFORMANCE OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS			ASSESSMENT ANNUAL			
Strategic Objective	Key Performance Indicator	REF No. (IDP/SDBIP)	Baseline (2023/24 Actual Audited result)	Annual Target 2024/25	Explanation of Target	Portfolio of Evidence	Actual Performance	Target achieved/ not achieved	Reasons for Deviations	Corrective Measures Taken/ to be taken
PRIORITY AREA/PROGRAMME: SPECIAL PROGRAMMES										
To implement special programmes aimed at the needs of Vulnerable groups and Youths within the community	Number of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, LGBTQIA+, Elderly, Children, youth & Differently Abled persons) within the community	IDP 5.1	11 public and special outreach programmes conducted for the needs of Vulnerable groups	12 public and special outreach programmes conducted for the needs of Vulnerable groups (Women, LGBTQIA+, Elderly, Children, youth & Differently Abled persons) within the community by 30 June 2025	Q1 to Q4: Public and special outreach programmes for the needs of Vulnerable groups (Women, LGBTQIA+, Elderly, Children, youth & Differently Abled persons) within the community conducted quarterly	Notice/invite Attendance Register Report	12	Achieved		

To Ensure that there is coherent approach in the Municipality in dealing with pandemics (HIV/AIDS & TB including Covid 19 & GBV)	Number of Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19. etc.)	IDP 5.2	2 Public Health Awareness programmes conducted	4 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19. etc.)	Q1 to Q4: 1 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19. etc.) quarterly	Notice/invite Attendance Register Report	5	Achieved		
	Number of GBV Awareness programmes held	IDP 5.3	5: 16 Days of Activism Programmes held	1 GBV Awareness programmes held by 30 June 2025	Q2: 1 GBV Awareness Programme held	Notice/invite Attendance Register Report	3	Achieved		
PRIORITY AREA/PROGRAMME: YOUTH DEVELOPMENT										
To implement special programmes aimed at the needs of Vulnerable groups and Youths within the community	Number of Youth Summit held	IDP 5.4	1 Youth Summit held	1 Youth Summit held by 30 June 2025	1 Youth Summit held in quarter 2	Notice/invite Attendance Register Report	1	Achieved		

To implement special programmes aimed at the needs of Vulnerable groups and Youths within the community	Number of Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy & Youth Day commemoration) conducted	IDP 5.5	7 Youth Awareness programmes conducted	4 Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy & Youth Day Commemoration) conducted by 30 June 2025	Q1 to Q4:1 Youth Awareness programme conducted quarterly	Notice/invite Attendance Register Report	4	Achieved		
Coordination of Youth Awareness programmes/campaigns	% of planned Youth Empowerment Activities on Sports, Arts, Culture & Recreational	IDP 5.6	New KPI	100 % of planned Youth Empowerment Activities on Sports, Arts, Culture & Recreation al by 30 June 2025	Q1 to Q4: 100 % of planned Youth Empowerment Activities on Sports, Arts, Culture & Recreation al held per quarter	Q1: Implementation Plan/Programme Q1 to Q4: Notice/invite Attendance Register Report	75%	Not achieved	Planned activity could not be realised due to prioritization of other activities.	Department to improve on internal planning.
PRIORITY AREA/PROGRAMME: LEADERSHIP AND COUNCIL OVERSIGHT										
To provide leadership and oversight on Council matters	Number of MAYCO Meetings held	IDP 5.7	2 MAYCO meetings	8 MAYCO Meetings held by 30 June 2025	Q1 to Q4: MAYCO Meetings held quarterly	Invite/Notice Attendance Register Minutes	8	Achieved		

PRIORITY AREA/ PROGRAMME: DEPARTMENTAL										
Financial management	% of OPEX Allocation/Budgeted spent	IDP 5.8	0%	100% of allocated OPEX Budget spent by 30 June 2025	Reports of allocated OPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Expenditure Report	104%	Achieved		
Demand Management Plan	Number of Procurement Plans compiled and submitted to SCM	IDP 5.9	0	2 Procurement Plan compiled and submitted to SCM by 30 June 2025	Q3: 1 Revised 2024/25 Procurement Plan compiled and submitted to SCM Q4: 2025/26 Procurement Plan compiled and submitted to SCM	Q3: Signed-off revised 2024/25 Procurement Plan and proof of submission to SCM Q4: Signed-off 2025/26 Procurement Plan and proof of submission to SCM	Performance not measurable as there are no planned projects that require submission of a procurement plan	Performance not measurable as no notices were received	No projects that require submission of procurement plan	N/A
Financial management	% on Reduction of irregular expenditure on the baseline amount quarterly basis annually	IDP 5.10	New KPI	100% on Reduction of irregular expenditure on the baseline amount quarterly basis by 30 June 2025	Reduction of irregular expenditure on the baseline amount incurred quarterly	Q1 to Q4: Irregular procurements register (confirmed by SCM) with corrective measures	0%	Not achieved	Irregular expenditure due to unforeseen operational requirements	To ensure that SCM processes are followed correctly to avoid irregular expenditure

Demand Management Plan	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	IDP 5.11	24% vacancy rate	25% average vacancy rate of total departmental staff compliment / establishment maintained by 30 June 2025	Q4: Vacancy rate of total departmental staff compliment / establishment maintained at below 25%	Q4: Vacancy Rate Status Report	24%	Achieved		
Facilitation and Coordination of Staff Establishment	% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	IDP 5.12	New KPI	100% of funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent) by 30 June 2025 *only measurable when there has been a notice of-resignation/retirement from incumbent received	Q1 -Q4: Funded posts which have become vacant must be submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent) quarterly	Q1 - Q4: Copy of Notice by incumbent Copy of request to HR to fill post - acknowledged by HR (stamp/Signature of HR)	Performance not measurable as no notices were received	Performance not measurable as no notices were received	only measurable when there has been a notice of-resignation/ retirement from incumbent received	Performance not measurable as no notices were received

				during the quarter						
	Number of Departmental meetings held quarterly meetings held	SDIBIP 5.1	New KPI	3 monthly Departmental meetings held quarterly	Q1- Q4: Departmental meetings between the Director and Managers to be held for Department s to engage on progress on SDBIP and other departmental activities	Invite/ notice to meeting, agenda, attendance register and minutes	0	Not achieved	Departmental meetings held regularly but not formalised and documented.	To develop a schedule of meetings to formalize monthly department meetings

KEY PERFORMANCE AREA (KPA 5): GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
OFFICE/ DIRECTORATE: OFFICE OF THE SPEAKER										
PERFORMANCE OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS			ASSESSMENT ANNUAL			
Strategic Objective	Key Performance Indicator	REF No. (IDP/SDBIP)	Baseline (2022/23 Actual Audited result)	Annual Target 2024/25	Explanation of Target	Portfolio of Evidence	Actual Performance	Target achieved/ not achieved	Reasons for Deviations	Corrective Measures Taken/ to be taken
PRIORITY AREA/PROGRAMME: PUBLIC PARTICIPATION										
Ensure transparency, accountability and regular engagements with communities and stakeholders	Public Participation Strategy developed, reviewed annually, and submitted to Council for approval	IDP 5.13	0	Public Participation Strategy developed and submitted to Council for approval by 30 June 2025	Q3: Draft submitted to Senior Management Q4: Draft submitted to Council for approval	Q3: Draft PP Strategy Senior Management agenda and minutes Q4: Approved Public Participation & Council Resolution	Draft Public Participation Strategy developed but not tabled in Council	Not achieved	Support requested from Legal to review the Draft for quality assurance	To fast track and finalise support from Legal
Ensure that Ward Committees are functional and interact with communities	Number of Council meetings held, and community members invited	IDP 5.14	7 Ordinary Council meetings held, and community members invited	9 ordinary Council meetings held, and community members invited by 30 June 2025	Q1 to Q4: Ordinary Council meeting held	Q1 to Q4: Public Notice, Attendance Register, minutes	8	Not achieved	Non-sitting of Portfolios during Q1 affected the functionality of MAYCO and Council	MM will engage TROIKA to ensure the functionality of Portfolio's, MAYCO and Council by adhering to the proposed schedule of meetings by Administration as approved by Council.

Ensure that Ward Committees are functional and interact with communities	Number of Ward Meetings held by Ward Councillors per ward	IDP 5.15	16 Ward Meetings held	92 Ward Meetings held by Ward Councillors per ward by 30 June 2025	23 Ward Meetings held by Ward Councillors per ward quarterly	Q1 - Q4: Notice/Invite, Attendance Register & Minutes	36	Not achieved	Ward Councillors do not adhere to meeting schedule, and not all those who do submit reports and attendance registers to confirm that meetings were held.	To submit quarterly a speaker's report on Councillor's performance to Council
Ensure that Ward Committees are functional and interact with communities	Number of Ward plans developed by Ward Committees	IDP 5.16	0	23 Number of Ward plans developed by Ward Committees by 30 June 2025	23 Ward plans developed by Ward Committees in quarter 4	Q4: 23 Developed ward plans	23 Draft Ward plans developed	Not achieved	Draft Ward plans developed and are awaiting final review by COGTA as part of support	Fasttrack the support and finalise the Ward Plans
Ensure that Ward Committees are functional and interact with communities	Number of quarterly reports on the status of the establishment of Ward Committees	IDP 5.17	23 Ward Committees established	4 quarterly reports on the status of the establishment of Ward Committees	Q1 -Q4: 1 quarterly report on the status of the establishment of Ward Committees Vacancy must be filled within 90 days from when declared vacant.	Q1 -Q4: Quarterly Report, Q1 - Q4: When a vacancy has been filled include, appointment letter, attendance register and agenda & minutes of election meeting	0	Not achieved	23 Ward Committees established, and stipends paid monthly to Ward Committee members. However, there are some vacancies that need to be filled	Engage COGTA and fast track the filling of vacancies
	Number of Ward Committee meeting held annually per ward	IDP 5.18	14 Ward Committee Meetings held	92 Ward Committee meetings held (1 meeting per ward per quarter) by	23 Ward Committee meeting held quarterly- (1 per ward)	Attendance Register & Minutes	23	Not achieved	Committee meetings not held quarterly and POE's meetings held not submitted	Report to be submitted to Council on non-compliance

				30 June 2025						
	% of Petitions received and attended to within 7 working days of receipt	IDP 5.19	0%	100% of Petitions received and attended to within 7 working days of receipt by 30 June 2025	100% attendance to Petitions received in all quarters within 7 working days of receipt	Petition register, Petition submitted to the municipality and municipality response	0%	Not achieved	Received petitions were not addressed within the specified timeframes	To improve on response time
PRIORITY AREA/ PROGRAMME: DEPARTMENTAL										
Financial management	% of OPEX Allocation/Budgeted spent	IDP 5.20	0%	100% of allocated OPEX Budget spent by 2025	Reports of allocated OPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 to Q4: Expenditure Report	104%	Achieved		
Demand Management Plan	Number of Procurement Plans compiled and submitted to SCM	IDP 5.21	New KPI	2 Procurement Plan compiled and submitted to SCM by 30 June 2025	Q3: 1 Revised 2024/25 Procurement Plan compiled and submitted to SCM Q4: 2025/26 Procurement Plan compiled and	Q3: Signed-off revised 2024/25 Procurement Plan and proof of submission to SCM Q4: Signed-off 2025/26 Procurement Plan and proof of submission to SCM	Performance not measurable as there are no planned projects that require submission of a procurement plan	Performance not measurable as no notices were received	No projects that require submission of procurement plan	N/A

					submitted to SCM					
Financial management	% on Reduction of irregular expenditure on the baseline amount quarterly basis annually	IDP 5.22	New KPI	100% on Reduction of irregular expenditure on the baseline amount quarterly basis by 30 June 2025	Reduction of irregular expenditure on the baseline amount incurred quarterly	Q1 to Q4: Irregular procurement's register (confirmed by SCM) with corrective measures	0%	Not achieved	Irregular expenditure due to unforeseen operational requirements	To ensure that SCM processes are followed correctly to avoid irregular expenditure
Demand Management Plan	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	IDP 5.23	0% vacancy rate	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2025	Vacancy rate of total departmental staff compliment/ establishment maintained at below 25% quarterly	Q1 to Q4: Vacancy Rate Status Report	0%	Achieved		
Facilitation and Coordination of Staff Establishment	% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	IDP 5.24	New KPI	100% of funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2025	Q1 -Q4: Funded posts which have become vacant must be submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from	Q1 - Q4: Copy of Notice by incumbent Copy of request to HR to fill post - acknowledged by HR (stamp/ Signature of HR)	Performance not measurable as no notices were received	Performance not measurable as no notices were received	only measurable when there has been a notice of- resignation/ retirement from incumbent received	Performance not measurable as no notices were received

				*only measurable when there has been a notice of-resignation/ retirement from incumbent received during the quarter	incumbent) quarterly					
	Number of Departmental meetings held quarterly meetings held	SDIBIP 5.2	New KPI	3 monthly Department al meetings held quarterly	Department al meetings to be held for Department s engage on tasks completed, plan for future tasks and to address any challenges experienced and corrective measures as well as to mitigate future risks Meetings will be at managerial level as well as all staff in Department at least once a quarter	Q1 to Q4: Invite/ notice to meeting, agenda, attendance register and minutes	0	Not achieved	Departmental meetings held regularly but not formalised and documented.	To develop a schedule of meetings to formalize monthly department meetings

KEY PERFORMANCE AREA (KPA 5): GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
OFFICE/ DIRECTORATE: OFFICE OF THE COUNCIL WHIP										
PERFORMANCE OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS			ASSESSMENT ANNUAL			
Strategic Objective	Key Performance Indicator	REF No. (IDP/SDBIP)	Baseline (2022/23 Actual Audited result)	Annual Target 2024/25	Explanation of Target	Portfolio of Evidence	Actual Performance	Target achieved/ not achieved	Reasons for Deviations	Corrective Measures Taken/ to be taken
PRIORITY AREA/PROGRAMME: COUNCIL MANAGEMENT (WHIPPERY)										
To provide continuous political support on matters affecting Council management and stability	Number of Whippery meetings convened to deal with Municipal matters.	IDP 5.25	7 Whippery meetings convened to deal with Municipal matters	4 Whippery meetings convened to deal with Municipal matters by 30 June 2025	Q1 to Q4: Whippery meetings convened to deal with Municipal matters quarterly	Q1 to Q4: Invite/Notice Attendance Register Minutes	1	Not achieved	No enforcement of schedule and non-availability of Cllrs	Cllrs will be encouraged to attend meetings
	Number of TROIKA meetings convened to deal with Municipal matters.	IDP 5.26	New KPI	4 TROIKA meetings convened to deal with Municipal matters by 30 June 2025	Q1 to Q4: TROIKA meetings convened to deal with Municipal matters quarterly	Q1 to Q4: Invite/Notice Attendance Register Minutes	1	Not achieved	No enforcement of schedule and non-availability of TROIKA members due to the pressing matters	TROIKA members to be engaged and encouraged to be available for meetings
PRIORITY AREA/ PROGRAMME: DEPARTMENTAL										
Financial management	% of OPEX Allocation/Budgeted spent	IDP 5.27	0%	100% of allocated OPEX Budget spent by 30 June 2025	Reports of allocated OPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 to Q4: Expenditure Report	104%	Achieved		

Financial management	% of CAPEX Allocation/ Budgeted spent	IDP 5.28	New KPI	100% of allocated CAPEX Budget spent by 30 June 2025	Reports of allocated CAPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 to Q4: Expenditure Report	98%	Not achieved	CAPEX item budgeted for procured with a surplus remaining from the purchase	CAPEX item budgeted for procured
Demand Management Plan	Number of Procurement Plans compiled and submitted to SCM	IDP 5.29	1 Procurement Plan compiled and submitted	2 Procurement Plan compiled and submitted to SCM by 30 June 2025	Q3: 1 Revised 2024/25 Procurement Plan compiled and submitted to SCM Q4: 2025/26 Procurement Plan compiled and submitted to SCM	Q3: Signed-off revised 2024/25 Procurement Plan and proof of submission to SCM Q4: Signed-off 2025/26 Procurement Plan and proof of submission to SCM	Performance not measurable as there are no planned projects that require submission of a procurement plan	Performance not measurable as no notices were received	No projects that require submission of procurement plan	N/A
Financial management	% on Reduction of irregular expenditure on the baseline amount quarterly basis annually	IDP 5.30	New KPI	100% on Reduction of irregular expenditure on the baseline amount quarterly basis by 30 June 2025	Reduction of irregular expenditure on the baseline amount incurred quarterly	Q1 to Q4: Irregular procurements register (confirmed by SCM) with corrective measures	0%	Not achieved	Irregular expenditure due to unforeseen operational requirements	To ensure that SCM processes are followed correctly to avoid irregular expenditure

Demand Management Plan	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	IDP 5.31	25% vacancy rate	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2025	Vacancy rate of total departmental staff compliment/ establishment maintained at below 25% quarterly	Q1 to Q4: Vacancy Rate Status Report	0%	Achieved		
Facilitation and Coordination of Staff Establishment	% of vacant funded posts submitted to HR within 14 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	IDP 5.32	New KPI	100% of funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2025 *only measurable when there has been a notice of-resignation/ retirement from incumbent received during the quarter	Q1 -Q4: Funded posts which have become vacant must be submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly	Q1 - Q4: Copy of Notice by incumbent Copy of request to HR to fill post - acknowledged by HR (stamp/Signature of HR)	Performance not measurable as no notices were received	Performance not measurable as no notices were received	only measurable when there has been a notice of-resignation/ retirement from incumbent received	Performance not measurable as no notices were received

	Number of Departmental meetings held quarterly meetings held	SDIBIP 5.3	New KPI	3 monthly Departmental meetings held quarterly	Departmental meetings to be held for Departments engage on tasks completed, plan for future tasks and to address any challenges experienced and corrective measures as well as to mitigate future risks Meetings will be at managerial level as well as all staff in Department at least once a quarter	Invite/ notice to meeting, agenda, attendance register and minutes	13	Not achieved	Meetings held were not convened monthly	Schedule of meetings to be developed and adhered
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KEY PERFORMANCE AREA (KPA 5): GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
OFFICE/DIRECTORATE: CORPORATE SERVICES AND ORGANIZATIONAL DEVELOPMENT										
PERFORMANCE OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS			ASSESSMENT ANNUAL			
Strategic Objective	Key Performance Indicator	REF No. (IDP/SDBIP)	Baseline (2023/24 Actual Audited result)	Annual Target 2024/25	Explanation of Target	Portfolio of Evidence	Actual Performance	Target achieved/ not achieved	Reasons for Deviations	Corrective Measures Taken/ to be taken
PRIORITY AREA/PROGRAMME: COUNCIL SUPPORT										
Ensure all Council Committees (s80) sit regularly process items for Council decisions	Number of Portfolio Committees(s80) meetings held	IDP 5.33	5 Portfolio Committee meetings were held	4 Portfolio Committees (s80) meetings held per Portfolio by 30 June 2025	Q1 to Q4: Portfolio Committee (s80) meetings held quarterly per portfolio	Q1 to Q4: Notice/Invite Attendance registers minutes	36 Portfolio Committees held	Not achieved	Not all the 9 Portfolio's sat once per quarter as required due to some Departments did not have reports to be tabled at Portfolio committees and there were challenges of quorum.	A report to be sent to Senior Management on non-submission of reports to encourage Departments to submit timeously quarterly so that Portfolio meetings can be convened as delays affect Senior Management, MAYCO and Council meetings

Ensure all Council Committee s (s80) sit regularly process items for Council decisions	% Monitoring of Council Resolutions implemented	IDP 5.34	0%	100 % Monitoring of Council Resolutions implemented by 30 June 2025	Q1 to Q4: 100 % Monitoring of Council Resolutions implemented	Council Resolutions Register with progress	25 % Monitoring of Council Resolutions was conducted, during the 2024/2025 FY. However, Directors are still not responding to the template submitted to the	Not achieved	Directors are still not responding to the template submitted to them for updating.	Progress report on tracking and monitoring of implemented Council Resolutions was submitted to Council for noting on the 30 June 2025. The Council meeting that was scheduled for 30 June was adjourned pursuant to the disruptions of the aggrieved residents. The meeting was continued on 7 July 2025.
To provide continuous strategic support on organisational goals and performance	5.25 Number of Senior management Meetings held	IDP 5.35	3 Senior Management meetings were held	12 Senior management meetings held by 30 June 2025	Q1 to Q4: Senior Management meeting held monthly	Q1 to Q4: Notice/Invite Attendance registers minutes	13	Achieved		

KEY PERFORMANCE AREA (KPA 5): GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
OFFICE/ DIRECTORATE: OFFICE OF THE MUNICIPAL MANAGER										
PERFORMANCE OBJECTIVES AND INDICATORS				PERFORMANCE TARGETS			ASSESSMENT ANNUAL			
Strategic Objective	Key Performance Indicator	REF No. (IDP/SDBIP)	Baseline (2023/24 Actual Audited result)	Annual Target 2024/25	Explanation of Target	Portfolio of Evidence	Actual Performance	Target achieved/ not achieved	Reasons for Deviations	Corrective Measures Taken/ to be taken
PRIORITY AREA/PROGRAMME: INTEGRATED DEVELOPMENT PLANNING										
To ensure Legally compliant and Credible IDP	Number of IDPs developed, reviewed, and approved annually	IDP 5.36	1 IDP reviewed and approved	2025/26 IDP Reviewed and approved by Council by 30 May 2025	Q3: Tabling of Draft Reviewed IDP to Senior Management and Council by 31 March 2025 Q4: Tabling of Final Draft IDP to Senior Management and Council by 31 May 2025	Q3: Reviewed Draft IDP document Senior Management minutes Council Resolution Proof of submission to COGTA and publication Q4: Approved IDP minutes of Senior Management meeting Council resolution Proof of submission to COGTA and publication	IDP approved 30 May 2025	Achieved		

PRIORITY AREA/PROGRAMME: PERFORMANCE MANAGEMENT										
To improve the administrative capability of the municipality	PMDS Policy / Framework developed, reviewed and approved by Council	IDP 5.37	0	1 PMS Policy/Framework reviewed and approved by Council by 30 June 2025	Review of PMDS Policy/ Framework and submit to Council for approval in quarter 4	Approved PMDS Policy/ Framework and Council resolution	Reviewed 2025/26 PMDS Policy submitted to Council for approval	Not achieved	The Council meeting that was scheduled for 30 June was adjourned pursuant to the disruptions of the aggrieved residents. The meeting was continued on 7 July 2025.	Policy was approved by Council in the continuation meeting held 07 July 2025.
To improve the administrative capability of the municipality	SDBIP developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	IDP 5.38	1 SDBIP developed and approved	1 SDBIPs developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	SDBIP revised for current year in line with budget adjustment processes and following year SDBIP developed and submitted to the Executive Mayor for approval (28 days after the approval of IDP & Budget) in quarter 4	Q3: Approved Revised 2024/25 SDBIP Q4: Approved 2025/26 SDBIP	SDBIP approved 27 June 2025	Achieved		

To improve the administrative capability of the municipality	Number of Performance Reports compiled and submitted to Council	IDP 5.39	3 reports submitted to Council	4 Performance Reports submitted to Council	Q1: Q4 Performance Report submitted to Council Q2: Q1 Performance Report submitted to Council Q3: Midyear report & Q2 Performance Report submitted to Council Q4: Q3 Performance Report submitted to Council	Q1 - Q4: Submitted reports and Council resolution	4		Not achieved	Reports are not in line with MFMA s52(d), a legislation that is not possible to comply to due to human resource constraints and the delays in finalising SDBIP Departmental Performance reviews timeously due to late submissions by Departments and the quality of POE's that need to be revised prior finalisation of report for submission to Internal Audit and Council	To capacitate the PMS Unit with additional staff and for Departments to ensure that reporting and POE are correctly done and timeously submitted for review.
To improve the administrative capability of the municipality	% Performance Agreements signed and submitted by MM and Senior Managers annually by 31 July	SDBIP 5.4	New KPI	100% Performance Agreements signed and submitted by MM and Senior Managers annually by 31 July 2024	Q1: Performance Agreements signed and submitted by MM and Senior Managers annually by 31 July 2024	Q1: Signed PA Proof of submission to COGTA Proof of publication	100%		Achieved		

To improve the administrative capability of the municipality	% of Performance Assessments Conducted quarterly	SDBIP 5.5	New KPI	100% of Performance Assessments Conducted quarterly	Q1 to Q4: Performance Assessments conducted informally for quarters and formally for mid-year and 2023/24 Annual performance	Q1 to Q4: Performance Assessment reports	0%	Not achieved	Human resources capacity constraints and availability of Panel Members	To capacitate the Unit and to have a pre-communicated plan in order to timeously secure members
PRIORITY AREA/PROGRAMME: INTERNAL AUDIT										
	Number of Internal Audit reports on Performance review conducted and submitted to Audit committee	IDP 5.40	4 Quarterly Internal Audit Report compiled and submitted to Audit committee	4 Quarterly Internal Audit Reports compiled and submitted to Audit committee by 30 June 2025	Q1 to Q4: Quarterly Internal Audit Report compiled and submitted to Audit committee quarterly	Q1 to Q4: Quarterly Internal Audit Reports	4th quarter & annual report 2023/24 as well as 1st quarter, 2nd quarter, and Midyear audited PMs reports was served in APC meeting	Not achieved	Delay in submission of the quarterly PMS report for auditing from PMS unit	The report is completed and will be submitted to APC meeting in August 2025
	Annual Internal Audit Plan developed and approved by Audit Committee by 30 June annually	IDP 5.41	1 Annual Internal Audit Plan developed and approved by Audit Committee	Approved Internal Audit Plan by Audit Committee by 30 June 2025	Q4: Annual Internal Audit Plan developed and approved by Audit Committee in quarter 4	Q4: Approved Internal Audit Plan and Minutes by Audit Committee	Annual Audit Plan was approved by Audit Committee on the 19th June 2025	Achieved		
	% Implementation of Annual Internal Audit Plan	IDP 5.42	91% implementation of Annual Internal Audit Plan	100% implementation of Annual Internal Audit Plan by 30 June 2025	Q1 to Q4: 100% implementation of Annual Internal Audit Plan by 30 June 2025	Q1 to Q4: Report on the progress implementation of Annual Internal Audit Plan	85%	Not achieved	Asset Management audit was not performed due to incomplete Fixed Assets Register. (Service provider still busy compiling the register). Delay in submission of information	The Asset Management audit is postponed to 2025/26 financial year. The last Audit of SCM will be completed in July 2025.

									from other departments caused a delay in completion of planned audits.	
	Annual Review of Internal Audit Committee Charter & Audit Committee Charter	IDP 5.43	0	Internal Audit Charter and Audit & Performance Committee Charter reviewed and approved by Council by 30 June 2025	Q4: Review of Internal Audit Committee Charter & Audit Committee Charter in quarter 4	Q4: Reports	The Internal Audit Charter was approved by APC on 19 June 2025; APC Charter was submitted to council for approval on 30 June 2025	Not achieved	The Council meeting that was scheduled for 30 June was adjourned pursuant to the disruptions of the aggrieved residents. The meeting was continued on 7 July 2025.	The Charter was approved by council on 07 July 2025
	Number of Audit Committee meetings convened annually	IDP 5.44	6 APC meeting held	4 Audit Committee meetings convened by 30 June 2025	Q1 to Q4: Audit Committee meeting convened quarterly	Q1 to Q4: Attendance registers and minutes of the meetings	6	Achieved		

PRIORITY AREA/PROGRAMME: COMPLIANCE											
	Compilation of compliance Assessment Register and monitoring conducted annually	IDP 5.45	0	4 Assessments regarding compliance conducted by 30 June 2025	Q1 Compilation of the register Q2 to Q4: Monitoring and reporting on compliance register	Q1: Compiled Risk Register Q2 to Q4: Compliance Assessment Register and reports	2		Not achieved	The appointment of the Compliance Coordinator was finalised in the 3rd quarter. Compilation, monitoring, and reporting on the compliance management status report and regulatory universe were conducted in Q3 & Q4. The compliance management status report was presented to RMC on 18 March 2025, and the compliance management regulatory universe was presented to the RMC on 17 June 2025 and in APC on 19 June 2025.	Reporting will be consistent now that there is an incumbent

PRIORITY AREA/PROGRAMME: COUNCIL OVERSIGHT										
	Number of MPAC meetings held (S79)	IDP 5.46	3 MPAC meetings held	4 MPAC Meetings held (s79) by 30 June 2025	Q1 to Q4: MPAC Meetings held quarterly	Q1 to Q4: Notice/Invite attendance registers minutes	17	Achieved.		
	No of oversight report compiled and submitted to Council	IDP 5.47	1 Oversight Report approved by Council	1 oversight report compiled and submitted to Council by 31 March 2025	Q3: Oversight report compiled and submitted to Council by 31 March 2025	Q3: Approved Oversight Report Council Resolution Proof of submission to MEC FSCOGTA, MEC FS Treasury, AG, Provincial Legislature	1 oversight report compiled and submitted to Council 31 March 2025	Achieved.		
	% of investigations reports referred to Council for Condonement against total number of investigations conducted	IDP 5.48	0%	100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 30 June 2025	Q1 to Q4: 100% of investigations reports referred to Council for Condonement against total number of investigations conducted in all quarters	Q1 to Q4: Report to Council Resolution	100%	Not achieved	The Council meeting that was scheduled for 30 June was adjourned pursuant to the disruptions of the aggrieved residents. The meeting was continued on 7 July 2025.	Report presented in Council in the continuation meeting held 07 July 2025.
	% of cases referred to Disciplinary Committee/Board by MPAC	IDP 5.49	0%	100% of cases referred to Disciplinary Committee/Board by MPAC by 30 June 2025	100% of cases referred to Disciplinary Committee/Board by MPAC in all quarters	Report	Performance not measurable as there were no matters necessary for referral to DC board for investigations	Performance not measurable	No cases necessitated a referral to DC board	Investigate more current cases

PRIORITY AREA/PROGRAMME: RISK MANAGEMENT										
To build risk conscious culture within the Municipality	Review of Risk Management Policy and submission to Council for approval	IDP 5.50	0	Annually Reviewed Risk Management Policy and submission to Council by 30 June 2025	Review of Risk Management Policy and submission to Council in quarter 4	Reviewed Risk Management Policy and Council Resolution	The Risk Management Policy was reviewed and submitted to Council in June 2025 for approval.	Not achieved	The Council meeting that was scheduled for 30 June was adjourned pursuant to the disruptions of the aggrieved residents. The meeting was continued on 7 July 2025.	Report presented in Council in the continuation meeting held 07 July 2025.
To build risk conscious culture within the Municipality	Review of Risk Management Strategy and submission to Council for Approval	IDP 5.51	0	Annually Reviewed Risk Management Strategy and submission to Council for Approval by 30 June 2025	Review of Risk Management strategy and submission to Council for Approval in quarter 4	Reviewed Risk Management Strategy and Council Resolution	The Risk Management Strategy was reviewed and submitted to Council in June 2025 for approval.	Not achieved	The Council meeting that was scheduled for 30 June was adjourned pursuant to the disruptions of the aggrieved residents. The meeting was continued on 7 July 2025.	Report presented in Council in the continuation meeting held 07 July 2025.
To build risk conscious culture within the Municipality	Compilation and updating of Risk Register and Risk Assessment conducted	IDP 5.52	1 Updated Risk Register and 4 Assessment Reports	Quarterly compilation and updating of Risk register and Risk Assessment conducted by 30 June 2025	Q1 Compilation and updating of the register Q2-4 Monitoring and updating of Risk Registers	Updated Risk Register and Assessment report	1 compiled and updated Risk Register and 4 Risk Assessments conducted, and reports compiled	Achieved		

To build risk conscious culture within the Municipality	Number of Risk Management Committee meetings convened	IDP 5.53	4 Risk Management Committee meetings convened	4 Risk Management Committee meetings convened by 30 June 2025	1 Risk Management Committee meeting convened quarterly	Notice, Agenda, Minutes and Attendance Registers	4	Achieved		
To build risk conscious culture within the Municipality	Annual Review of Risk Management Committee Charter	IDP 5.54	0	Risk Management Committee Charter reviewed by 30 June 2025	Review of Risk Management Committee Charter in Quarter 4	Approved Risk Management Committee Charter and minutes of Meeting	The Risk Management Committee Charter was reviewed and submitted to Risk Management Committee and Audit & Performance Committee for approval. The Risk Management Committee Charter was presented to the RMC on 17 June 2025 and in APC on 19 June 2025.	Achieved	The Risk Management Committee is not a committee of council (under Section 79) and is a committee appointed by the Accounting Officer / Authority to review the Institution's system of risk management; therefore, its charter cannot be submitted to Council for approval in terms of the Local Government: Municipal Finance Management Act (No.56 of 2003), and the Local Government: Municipal	

										Systems Act (No.32 of 2000).	
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PRIORITY AREA/PROGRAMME: INFORMATION COMMUNICATION AND TECHNOLOGY										
To improve the administrative capability of the municipality	Review of ICT Policy and submitted to Council for approval	IDP 5.55	0	Reviewed and approved ICT Policy by 30 June 2025	Q1: Review of ICT policy Q2 to Q4: Reviewed policy submitted to Senior Management, ICT steering committee and Council	Q1: Reviewed ICT Policy Q2: Minutes of Senior Management, and ICT Steering Committee Approved ICT Policy and Council Resolution	Policy reviewed, but not approved by Council	Not achieved	Reviewed policy sent to Council for approval, however, could not serve as it was omitted by the portfolio committee	Submit to the portfolio committee for recommendation.
To improve the administrative capability of the municipality	Number of ICT Steering committee meetings convened	IDP 5.56	0	4 ICT Steering committee meetings convened by 30 June 2025	Q1 to Q4: ICT Steering committee meeting convened quarterly	Reports & Attendance Registers	0 ICT Steering committee meeting convened	Not achieved	Awaiting the MM approval for the secondment of the independent chairperson to lead the committee	Convene the committee meeting as soon the independent chairperson is appointed
To improve the administrative capability of the municipality	% Wide Area Network up time to over 95% as per the system (to be Generated by the system)	IDP 5.57	97% Wide Area Network up time	95 % Wide Area Network up time to over 95% as per the system (to be generated by the system) by 30 June 2025	Q1 to Q4: 95 % Wide Area Network up time to over 95% as per the system (to be generated by the system) in all quarters	Systems Reports	95 % Wide Area Network up time to over 95% as per the system	Achieved		

PRIORITY AREA/PROGRAMME: COMMUNICATIONS										
To promote Intergovernmental Relations (IGR) and Communication channels with relevant stakeholders	Communication Policy developed, reviewed annually, and submitted to Council for approval	IDP 5.58	0	Communication Policy developed and submitted to Council for approval by 30 June 2025	Q4: Review and submit to Council for approval	Q4: Approved Communication Policy and Council Resolution	Communications Policy (2023-2026) approved by Council 11 December 2024.	Achieved	Target achieved earlier than planned as it has been a long outstanding matter delayed by various factors during the previous financial year.	
To promote Intergovernmental Relations (IGR) and Communication channels with relevant stakeholders	Communication Strategy developed, reviewed annually, and submitted to Council for approval	IDP 5.59	0	Communication Strategy reviewed annually, and submitted to Council for approval by 30 June 2025	Q4: Review and submit to Council for approval	Q4: Approved Communication Strategy & Council Resolution	The Communications Strategy (2023 - 2026) together with Crisis Communications Plan (2024-2029) approved by Council 11 December 2024.	Achieved	Target achieved earlier than planned as it has been a long outstanding matter delayed by various factors during the previous financial year.	
To promote Intergovernmental Relations (IGR) and Communication channels with relevant stakeholders	% of publications of MFMA s75 documents and other legislated documents in line with section 21A and 21B of the MSA to the community as and when received from the end user	IDP 5.60	100% of publications of MFMA s75 documents as received from Departments	100 % of publications of MFMA s75 documents and other legislated documents in line with section 21A and 21B of the MSA to the community as and when received from the end user by 30 June 2025	100 % of publications publicized to community as and when received from end-user in all quarters	Publication register	50% of publications of MFMA s75 documents and other legislated documents in line with section 21A and 21B of the MSA publicised.	Not achieved	Unit could not process all publication as per MSA s21B requests timeously due to delay in SCM processes.	SCM to be engaged to fast track finalisation of Communications panel for timeous processing of publication requests as and when received

To promote Intergovernmental Relations (IGR) and Communication channels with relevant stakeholders	Number of Technical IGR Meetings attended	IDP 5.61	4 Technical Communications IGR (DCF) held	4 Technical IGR Meetings attended by 30 June 2025	1 Technical IGR Meeting attended quarterly	Invite/Notice Attendance Register & Report/minutes	4	Achieved		
To promote Intergovernmental Relations (IGR) and Communication channels with relevant stakeholders	% of quarterly updates made on Municipal website	IDP 5.62	100% update of Municipal Website	100 % update of Municipal Website by 30 June 2025	100 % update of Municipal Website in all quarters	Website update Register and Report	100%	Achieved		
PRIORITY AREA/PROGRAMME: UNIT MANAGEMENT (DENEYSVILLE/ORANJEVILLE)										
To Ensure Universal Access to reliable and quality Basic Municipal services by all communities	Number of quarterly reports on service delivery submitted to Municipal Manager	IDP 5.63	4 Reports compiled	4 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager by 30 June 2025	1 service delivery report (Unit Management) submitted to Municipal Manager quarterly	Progress Reports	4	Achieved		
PRIORITY AREA/PROGRAMME: SECURITY MANAGEMENT										
	Security Plan developed, reviewed annually and submitted to Council for approval	IDP 5.64	0	Security Plan developed and submitted to Council for approval by 30 June 2025	Q4- Submit a Draft Security Plan to Council for approval	Approved Security Plan and Council Resolution	0 Security Plan developed	Not achieved	Capacity Constraints	Acquire assistance of a service provider through SCM processes and Benchmark with other Municipalities

	% of reported cases to SAPS as and when they occur	IDP 5.65	100% of reported cases to SAPS	100% of reported cases to SAPS as and when they occur by 30 June 2025	100% of reported cases to SAPS as and when they occur in all quarters	Security incident register with case numbers	100% cases reported to SAPS as and when they occur by 30 June 2025	Achieved		
	Number of Security Reports compiled	IDP 5.66	4 Reports compiled	4 Security Reports compiled by 30 June 2025	1 Security Report compiled quarterly	Reports	4 Security Reports compiled by 30 June 2025	Achieved		
	Number Security Awareness programmes provided to Employees	IDP 5.67	0	4 Security Awareness Programmes conducted by 30 June 2025	1 Security Awareness programme provided to Employees quarterly	Notice/Invite, Attendance Registers, Report	0	Not achieved	Personnel constraints	Security Management Unit to be capacitated with human resources urgently Proposed vacancies/positions submitted to MM's Office
	Provision of security services for the municipality for safe keeping of assets	IDP 5.68	New KPI	4 Reports on Provision of security services for the municipality for safe keeping of assets	Q1 to Q4: Quarterly report on Provision of security services for the municipality for safe keeping of assets presented to Senior Management	Q1 to Q4: Report and Senior Management meeting minutes	4 Reports on Provision of security services for the municipality for safe keeping of assets	Not achieved	Administrative challenges to process reports	Capacitate Unit for efficiency

PRIORITY AREA/ PROGRAMME: DEPARTMENTAL										
Financial management	% of OPEX Allocation/Budget spent	IDP 5.69	64% OPEX Budget spent	100% of allocated OPEX Budget spent by 30 June 2025	Reports of allocated OPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 to Q4: Expenditure Report	90%	Not achieved	Lack of proper planning to ensure alignment to OPEX budget	Department must align plans with OPEX budget
Financial management	% of CAPEX Allocation/ Budget spent	IDP 5.70	47% CAPEX Budget spent	100% of allocated CAPEX Budget spent by 30 June 2025	Reports of allocated CAPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 to Q4: Expenditure Report	34%	Not achieved	Lack of proper planning to ensure alignment to CAPEX budget	Department must align plans with CAPEX budget
Demand Management Plan	Number of Procurement Plans compiled and submitted to SCM	IDP 5.71	1 Procurement Plan compiled and submitted	2 Procurement Plan compiled and submitted to SCM by 30 June 2025	Q3: 1 Revised 2024/25 Procurement Plan compiled and submitted to SCM Q4: 2025/26 Procurement Plan compiled and submitted to SCM	Q3: Signed-off revised 2024/25 Procurement Plan and proof of submission to SCM Q4: Signed-off 2025/26 Procurement Plan and proof of submission to SCM	2	Not achieved	Procurement Plan submitted late due to delays in finalisation of proposed budget	Budget Office to be engaged to share proposed budget timeously

Contract Management	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	IDP 5.72	100% performance evaluations conducted	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7 days after the end of the month and reported on quarterly basis by 30 June 2025	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7 days after the end of the month and reported on quarterly basis in terms of the contracted services list provided by SCM for the Department	Q1 to Q4: Evaluation report and proof of submission to SCM	0%	Not achieved	Lack of oversight to ensure service provider performance assessments are conducted consistently	Improve on oversight to ensure that the service provider performance assessments are conducted consistently
Financial management	% on Reduction of irregular expenditure on the baseline amount quarterly basis annually	IDP 5.73	New KPI	100% on Reduction of irregular expenditure on the baseline amount quarterly basis by 30 June 2025	Reduction of irregular expenditure on the baseline amount incurred quarterly	Q1 to Q4: Irregular procurements register (confirmed by SCM) with corrective measures	0%	Not achieved	Irregular expenditure due to unforeseen operational requirements	To ensure that SCM processes are followed correctly to avoid irregular expenditure

Demand Management Plan	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	IDP 5.74	29% vacancy rate	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2025	Vacancy rate of total departmental staff compliment/ establishment maintained at below 25%	Q4: Vacancy Rate Status Report	19%	Achieved		
Facilitation and Coordination of Staff Establishment	% of vacant funded posts submitted to HR within 14 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	IDP 5.75	New KPI	100% of funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2025 *only measurable when there has been a notice of-resignation/ retirement from incumbent received during the quarter	Q1 -Q4: Funded posts which have become vacant must be submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) quarterly	Q1 - Q4: Copy of Notice by incumbent Copy of request to HR to fill post - acknowledged by HR (stamp/Signature of HR)	Performance not measurable as no notices were received	Performance not measurable as no notices were received	only measurable when there has been a notice of-resignation/ retirement from incumbent received	Performance not measurable as no notices were received

	Number of Departmental meetings held quarterly meetings held	SDIBIP 5.6	New KPI	3 monthly Departmental meetings held quarterly	Departmental meetings between the Director and Managers to be held for Departments to engage on progress on SDBIP and other departmental activities	Invite/ notice to meeting, agenda, attendance register and minutes	0	Not achieved	Departmental meetings held regularly but not formalised and documented.	To develop a schedule of meetings to formalize monthly department meetings
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CHAPTER 4:

Organisational Development Performance (Performance Report Part II)

4.1. Component A: Introduction to the Municipal Workforce

The focus of the chapter is on details pertaining to the implementation of efficient and effective organizational development and performance of a municipality in line with performance management regulations. The information in this chapter is therefore vital in identifying skills gaps and plans for the purpose of sourcing and / or development of such skills.

Below are the key organizational development areas that are reported on to measure the outcome of effective organizational development against the municipality's strategic plans:

- Municipal Human Resource.
- Capacitating the municipal workforce.
- Managing the municipal workforce expenditure.
- Organisational structure enhancement.
- Increased accountability.
- Increased participation in problem solving, goal setting and new ideas; and
- Identifying and development of skills needed to perform.

4.1.1. Workforce Profile

The chapter addresses information pertaining to the implementation of an effective performance management system, organisational development, and the performance of municipality. The information that follows in this chapter is important in identifying skills gaps and plans for the development of such skills.

The municipality currently has 1226 posts according to the organizational structure currently in place, with 727 (59%) posts filled and 499 (41%) posts vacant

Table 4.1 - Workforce profile of the municipality

	Females				Males				
Occupations	A	C	I	W	A	C	I	W	Total
Legislators									
Managers									
Professionals									
Technicians and Associate Professional									
Services and Sales Workers									
Skilled, Craft and Related Trade									
Clerical and Administrative Workers									
Machinery Operators and Drivers									
Elementary Occupations									
Total									

*Data reflected, includes permanent and temporary staff excluding EPWP

4.1.2. Employment Equity Profile

The municipality's employment equity profile as presented below provides an overview of the municipality's employment equity achievements. The overall objective of Employment Equity is to enable the municipality, as an employer, to achieve reasonable progress towards employment equity in the institution, to assist in eliminating unfair discrimination in the workplace, and to achieve equitable representation of employees from designated groups by means of affirmative action measures

Table 4.2 - Employment Equity Profile

Category	2024/25		2023/24	
	Total	Total	Total	% of total Employees
Black* employees			741	97%
Women employees			263	34%
Employees with Disabilities			03	0,5%
Employees over age 51			170	25%
Employees between 31 & 50			541	66%
Employees under the age of 30			50	08%

4.1.3. Staff Turnover

The staff turnover of the municipality over the period under review is presented in the Table 4.3 below under the different termination categories:

Table 4.3 - Staff turnover rate

Category	Numerical Data					
	2024/25			2023/24		
	Male	Female	Total	Male	Female	Total
New appointments				53	30	83
Resignations				7	01	08
Pensioned				8	00	08
Dismissed				06	02	08
End of Contract				09	03	12
Deceased				01	08	09
Medical Board				01	00	01
Net Movement				-25	-29	-30
Turnover Rate						2.29%

4.2. Component B: Managing the Municipal Workforce Levels

4.2.1. Vacancy Rate by Occupational Category

Table 4.4 below provides an overview of vacancy rate for the period under review per occupational category in line with the municipality's current organizational structure.

Table 4.4 – Vacancy rate by occupation category

Metsimaholo Local Municipality

Designations	Total No. approved post	No. Vacancies (Total time that vacancies exist using fulltime equivalents)	% Vacancies (as proportion of total posts in each category)
Municipal Manager	1	1	0
CFO	1	1	0
Other Senior Managers	4	4	0
Other Officials: level 1-3 (Excl. Finance Posts)			
Other Officials: level 1-3 (Finance posts)			
Officials: level 4-6 (Excl. Finance Posts)			
Officials: level 4-6 (Finance posts)			
Officials: level 7-8 (Excl. Finance Posts)			
Officials: level 7-8 (Finance posts)			
Officials: levels 9-12 (Excl. Finance Posts)			
Officials: levels 9-12 (Finance posts)			
Officials: level 13-15 (Excl. Finance Posts)			
Officials: level 13-15 (Finance posts)			
Traffic Officials			
Fire Officials			
Total Average Vacancy Rate			

4.2.2. Sick Leave

During the period under review, a total of _____ sick leave days were taken by employees amounting to an estimated cost of _____, full details are set out in Table 4.5 below:

Table 4.5 - Number of Days and Cost of Sick Leave

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employee	Estimated Cost
	Days	Days	No.	No.	%	R' 000
Lower skilled (Levels 15-18)						
Skilled (Levels 11-14)						

Metsimaholo Local Municipality

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employee	Estimated Cost
	Days	Days	No.	No.	%	R' 000
Highly skilled production (Levels 7-10)						
Highly skilled supervision (Levels 4-6)						
Middle management (Levels 1-3)						
Municipal Manager and Managers directly accountable to the Municipal Manager						
Total /Average						

4.3. Component C: Capacitating Municipal Workforce

During the period under review, several skills programmes were in place to support the employees, and all programmes were aimed at building capacity for acceleration of knowledge and skills within workplace.

The following table provides a comprehensive summary of several employees who participated in different skills development programmes and provides details of associated expenditure.

Table 4.6 - Skills Development Expenditure

Original Budget and Actual Expenditure on skills development 2024/25										
Details	Gender	Employees as at the beginning of the financial year	Learner ships		Skills Programmes & other short courses		Other forms of training		Total	
Budget Details			Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
Occupational level		No.	R'000							
MM and Managers directly accountable to the Municipal Manager	Female	02								
	Male	03								
Legislators, senior officials, and managers	Female	28								
	Male	52								
Professionals	Female	15								
	Male	29								
Technicians and associate professionals	Female	19								
	Male	42								
Services and sales workers	Female	31								
	Male	49								
Skilled, craft and related trades	Female	00								
	Male	43								
Clerical and administrative	Female	51								
	Male	28								
Plant and machine operators and assemblers	Female	03								

Metsimaholo Local Municipality

Original Budget and Actual Expenditure on skills development 2024/25										
Details	Gender	Employees as at the beginning of the financial year	Learner ships		Skills Programmes & other short courses		Other forms of training		Total	
Budget Details			Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
Occupational level		No.	R'000							
	Male	42								
Elementary occupations	Female	114								
	Male	210								
Sub total	Female	263								
	Male	497								
Total		761								

**Learnership budget is based on the approval of discretionary grants projects that the municipality submitted as declaration of intent to Local Government Sector Education and Training Authority (LGSETA).*

4.4. Component D: Managing Municipal Workforce Expenditure

Table 4.7 - Workforce Expenditure

Details	2024/25 R	2023/24 R	Year on Year Movement (%)
Original Budget		R170 620	
Budget Adjustment		R92 577	
Final Budget		R263 197	
Actual amounts on comparable basis		(R8 735)	
Unauthorized Expenditure		R83 951	
Variance		R92 577	
Actual Outcome as % of Final Budget		-31.13%	
Actual Outcome as % of Original Budget		-20.52%	

** Actual Outcome% = Original budget or Final budget, divided by Actual Outcome (as the baseline)

*Variance = Final budget – Original budget

*Year on year Movement % = 2023/24 – 2024/25, divide by 2023/24 financial year as the baseline

4.4.1. Other Matters

Information in table 4.8 below pertains to the Competency assessments conducted by officials in different levels within the municipality.

Table 4.8 - Competency Levels

No. of Senior Managers employed	Total no. of Senior Managers with competency assessments completed	Total no. of Senior Managers that meet the prescribed competency levels
06	06	06
No. of Finance Officials employed, excl. SCM Officials	Total no. of Finance Officials competency assessments completed, excl. SCM Officials	Total no. of Finance Officials that meet the prescribed competency levels
76	32	29
No. of SCM Officials employed	Total no. of SCM Officials' competency assessments completed	Total no. of SCM officials that meet the prescribed competency levels
08	04	04
No. of Other Officials (non-finance/SCM) employed	Total no. of Other Officials' (non-finance/SCM) competency assessments completed	Total no. of Other Officials (non-finance/SCM) that meet the prescribed competency levels
Levels 1-3: 34	Levels 1-3: 19	Levels 1-3: 19
Levels 4: 33	Levels 4: 08	Levels 4: 08
Levels 5 and below: 672	Levels 5 and below: 01	Levels 5 and below: 01

CHAPTER 5:

Financial Performance

5.1. Implementation of mSCOA

mSCOA, being the municipal Standard Chart of Accounts, is part of the broader local government reform process initiated and driven by the National Treasury.

mSCOA is a regulated reform and its regulations came into effect on 1 July 2017. The municipality is implementing the mSCOA requirements in line with the National Treasury guidelines.

mSCOA was re-established in 2024/2025 financial year and the committee will meet quarterly and submit progress reports on the implementation of the municipal standard chart of accounts.

5.2. Component A: Statement of Financial Performance

FS204 Metsimaholo - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M12 June

2024 Metsimaniro - Table 04 Monthly Budget Statement - Financial Performance (Revenue and expenditure)										
Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
Revenue										
Exchange Revenue										
Service charges - Electricity		379 454	594 494	549 795	35 288	399 835	549 795	(149 960)	-27%	549 795
Service charges - Water		526 547	680 243	530 243	36 943	496 316	530 243	(33 927)	-6%	530 243
Service charges - Waste Water Management		71 842	104 894	104 894	6 110	75 778	104 894	(29 116)	-28%	104 894
Service charges - Waste management		54 830	45 811	45 811	4 418	57 165	45 811	11 354	25%	45 811
Sale of Goods and Rendering of Services		4 579	26 155	20 767	413	3 512	20 767	(17 255)	-83%	20 767
Agency services										
Interest										
Interest earned from Receivables		114 043	108 522	125 312	13 956	137 580	125 312	12 268	10%	125 312
Interest from Current and Non Current Assets		12 037	13 559	13 559	(19 192)	7 973	13 559	(5 586)	-41%	13 559
Dividends		148	100	100	164	164	100	64	64%	100
Rent on Land										
Rental from Fixed Assets		6 830	6 957	6 957	532	6 976	6 957	19	0%	6 957
Licence and permits										
Special rating levies										
Operational Revenue		343	304	304	3 106	3 196	304	2 891	950%	304
Non-Exchange Revenue										
Property rates		221 436	253 556	214 692	18 510	229 909	214 692	15 217	7%	214 692
Surcharges and Taxes										
Fines, penalties and forfeits		3 163	4 507	1 240	3 102	4 001	1 240	2 761	223%	1 240
Licence and permits		5	116	280	(5)	215	280	(65)	-23%	280
Transfers and subsidies - Operational		280 408	302 477	302 477	3 126	300 534	302 477	(1 943)	-1%	302 477
Interest		21 895	9 841	9 841	1 980	24 171	9 841	14 331	146%	9 841
Fuel Levy										
Operational Revenue		4 152	4 584	4 584	185	2 231	4 584	(2 353)	-51%	4 584
Gains on disposal of Assets		854	-	-	8 097	8 097	-	8 097	#DIV/0!	-
Other Gains		1 139	-	-	(64)	(64)	-	(64)	#DIV/0!	-
Discontinued Operations										
Total Revenue (excluding capital transfers and contributions)		1 703 703	2 156 120	1 930 856	116 670	1 757 589	1 930 856	(173 267)	-9%	1 930 856
Expenditure By Type										
Employee related costs		394 631	450 684	432 171	40 974	431 820	432 171	(351)	0%	432 171
Remuneration of councillors		22 473	27 516	20 404	2 076	24 217	20 404	3 813	19%	20 404
Bulk purchases - electricity		396 913	454 937	439 837	88 749	456 528	439 837	16 692	4%	439 837
Inventory consumed		248 611	259 526	216 058	28 238	223 916	216 058	7 858	4%	216 058
Debt impairment		429 871	299 328	299 328	(69 165)	205 220	299 328	(94 109)	-31%	299 328
Depreciation and amortisation		85 479	110 501	84 671	13 859	70 317	84 671	(14 354)	-17%	84 671
Interest		16 917	3 764	3 764	16 492	16 516	3 764	12 752	339%	3 764
Contracted services		119 424	131 265	145 686	31 944	126 213	145 686	(19 474)	-13%	145 686
Transfers and subsidies		290	883	861	139	287	861	(574)	-67%	861
Irrecoverable debts written off		23 670	-	8 500	6 903	8 344	8 500	(156)	-2%	8 500
Operational costs		68 722	70 714	87 854	14 218	77 066	87 854	(10 788)	-12%	87 854
Losses on Disposal of Assets		-	-	-	(0)	(0)	-	(0)	#DIV/0!	-
Other Losses		815	35 288	1 000	57 028	57 028	1 000	56 028	5603%	1 000
Total Expenditure		1 807 816	1 844 406	1 740 133	231 455	1 697 472	1 740 133	(42 662)	-2%	1 740 133
Surplus/(Deficit)		(104 113)	311 714	190 723	(114 785)	60 118	190 723	(130 605)	(0)	190 723
Transfers and subsidies - capital (monetary allocations)										
Transfers and subsidies - capital (in-kind)		94 907	83 796	106 134	31 671	72 757	106 134	(33 377)	(0)	106 134
		-	-	13 050	1 052	8 069	13 050	(4 981)	(0)	13 050
Surplus/(Deficit) after capital transfers & contributions		(9 206)	395 511	309 907	(82 062)	140 944	309 907	(168 963)	(0)	309 907
Income Tax										
Surplus/(Deficit) after income tax		(9 206)	395 511	309 907	(82 062)	140 944	309 907	(168 963)	(0)	309 907
Share of Surplus/Deficit attributable to Joint Venture										
Share of Surplus/Deficit attributable to Minorities										
Surplus/(Deficit) attributable to municipality		(9 206)	395 511	309 907	(82 062)	140 944	309 907	(168 963)	(0)	309 907
Share of Surplus/Deficit attributable to Associate										
Intercompany /Parent subsidiary transactions										
Surplus/ (Deficit) for the year		(9 206)	395 511	309 907	(82 062)	140 944	309 907	(168 963)	(0)	309 907

5.3. Component B: Spending Against Capital Budget

FS204 Metsimaholo - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - M12 June

Vote Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Multi-Year expenditure appropriation	2									
Vote 01 - Executive & Council		57	700	600	589	589	600	(11)	-2%	600
Vote 02 - Municipal Manager		1 364	2 450	2 800	389	950	2 800	(1 850)	-66%	2 800
Vote 03 - Corporate Services		142	621	414	—	41	414	(373)	-90%	414
Vote 04 - Social Services		781	16 979	16 408	(251)	6 339	16 408	(10 069)	-61%	16 408
Vote 05 - Technical Services		80 217	135 713	158 510	35 057	97 104	158 510	(61 405)	-39%	158 510
Vote 06 - Financial Services		—	30	—	—	—	—	—	—	—
Vote 07 - Local Economic Development And Planning		—	—	—	—	—	—	—	—	—
Vote 08 -		—	—	—	—	—	—	—	—	—
Vote 09 -		—	—	—	—	—	—	—	—	—
Vote 10 -		—	—	—	—	—	—	—	—	—
Vote 11 -		—	—	—	—	—	—	—	—	—
Vote 12 -		—	—	—	—	—	—	—	—	—
Vote 13 -		—	—	—	—	—	—	—	—	—
Vote 14 -		—	—	—	—	—	—	—	—	—
Vote 15 - Other		—	—	—	—	—	—	—	—	—
Total Capital Multi-year expenditure	4,7	82 562	156 492	178 732	35 783	105 023	178 732	(73 709)	-41%	178 732
Single Year expenditure appropriation	2									
Vote 01 - Executive & Council		—	—	—	—	—	—	—	—	—
Vote 02 - Municipal Manager		—	—	—	—	—	—	—	—	—
Vote 03 - Corporate Services		—	—	—	—	—	—	—	—	—
Vote 04 - Social Services		—	—	—	—	—	—	—	—	—
Vote 05 - Technical Services		—	—	—	—	—	—	—	—	—
Vote 06 - Financial Services		—	—	—	—	—	—	—	—	—
Vote 07 - Local Economic Development And Planning		—	—	—	—	—	—	—	—	—
Vote 08 -		—	—	—	—	—	—	—	—	—
Vote 09 -		—	—	—	—	—	—	—	—	—
Vote 10 -		—	—	—	—	—	—	—	—	—
Vote 11 -		—	—	—	—	—	—	—	—	—
Vote 12 -		—	—	—	—	—	—	—	—	—
Vote 13 -		—	—	—	—	—	—	—	—	—
Vote 14 -		—	—	—	—	—	—	—	—	—
Vote 15 - Other		—	—	—	—	—	—	—	—	—
Total Capital single-year expenditure	4	—	—	—	—	—	—	—	—	—
Total Capital Expenditure		82 562	156 492	178 732	35 783	105 023	178 732	(73 709)	-41%	178 732
Capital Expenditure - Functional Classification										
Governance and administration		1 535	4 501	4 724	978	1 579	4 724	(3 145)	-67%	4 724
Executive and council		57	700	600	589	589	600	(11)	-2%	600
Finance and administration		1 478	3 801	4 124	389	991	4 124	(3 133)	-76%	4 124
Internal audit		—	—	—	—	—	—	—	—	—
Community and public safety		781	5 909	10 222	173	3 511	10 222	(6 711)	-66%	10 222
Community and social services		781	85	4 240	312	3 353	4 240	(887)	-21%	4 240
Sport and recreation		—	4 411	4 538	(139)	158	4 538	(4 381)	-97%	4 538
Public safety		—	1 413	1 443	—	—	1 443	(1 443)	-100%	1 443
Housing		—	—	—	—	—	—	—	—	—
Health		—	—	—	—	—	—	—	—	—
Economic and environmental services		23 693	29 252	29 754	9 476	25 136	29 754	(4 618)	-16%	29 754
Planning and development		29	—	—	—	—	—	—	—	—
Road transport		23 664	29 252	29 754	9 476	25 136	29 754	(4 618)	-16%	29 754
Environmental protection		—	—	—	—	—	—	—	—	—
Trading services		56 553	116 831	134 032	25 157	74 797	134 032	(59 235)	-44%	134 032
Energy sources		23 017	31 434	31 414	(1 337)	5 253	31 414	(26 161)	-83%	31 414
Water management		25 609	15 195	44 182	15 936	34 644	44 182	(9 537)	-22%	44 182
Waste water management		7 927	59 132	52 250	10 982	32 071	52 250	(20 179)	-39%	52 250
Waste management		—	11 070	6 186	(424)	2 828	6 186	(3 358)	-54%	6 186
Other		—	—	—	—	—	—	—	—	—
Total Capital Expenditure - Functional Classification	3	82 562	156 492	178 732	35 783	105 023	178 732	(73 709)	-41%	178 732
Funded by:										
National Government		79 190	93 796	95 823	22 443	55 635	95 823	(40 189)	-42%	95 823
Provincial Government		—	—	23 361	5 881	20 228	23 361	(3 133)	-13%	23 361
District Municipality		—	—	—	—	—	—	—	—	—
Transfers and subsidies - capital (monetary allocations) (Nat / Prov		—	—	—	—	—	—	—	—	—
Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		—	—	—	—	—	—	—	—	—
Transfers recognised - capital		79 190	93 796	119 184	28 325	75 863	119 184	(43 322)	-36%	119 184
Borrowing		—	—	—	—	—	—	—	—	—
Internally generated funds	6	3 372	62 696	59 547	7 459	29 160	59 547	(30 387)	-51%	59 547
Total Capital Funding		82 562	156 492	178 732	35 783	105 023	178 732	(73 709)	-41%	178 732

5.4. Component C: Cash flow Management and Investment

FS204 Metsimaholo - Table C7 Monthly Budget Statement - Cash Flow - M12 June

Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates		129 010	–	–	13 122	154 749	–	154 749	#DIV/0!	–
Service charges		536 095	–	–	60 616	685 472	–	685 472	#DIV/0!	–
Other revenue		596 550	–	–	42 400	469 719	–	469 719	#DIV/0!	–
Transfers and Subsidies - Operational		244 810	–	–	–	348 534	–	348 534	#DIV/0!	–
Transfers and Subsidies - Capital		36 397	–	–	–	65 164	–	65 164	#DIV/0!	–
Interest		10 186	–	–	703	27 056	–	27 056	#DIV/0!	–
Dividends		148	–	–	164	164	–	164	#DIV/0!	–
Payments										
Suppliers and employees		(1 456 391)	–	–	(145 176)	(1 139 864)	–	#####	#DIV/0!	–
Interest		–	–	–	–	–	–	–	–	–
Transfers and Subsidies		–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES		96 804	–	–	(28 171)	610 995	–	(610 995)	#DIV/0!	–
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE		854	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–
Payments										
Capital assets		(61 919)	–	–	(25 088)	(94 014)	–	94 014	#DIV/0!	–
NET CASH FROM/(USED) INVESTING ACTIVITIES		(61 066)	–	–	(25 088)	(94 014)	–	94 014	#DIV/0!	–
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans		–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		(977)	–	–	73	1 266	–	1 266	#DIV/0!	–
Payments										
Repayment of borrowing		–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		(977)	–	–	73	1 266	–	(1 266)	#DIV/0!	–
NET INCREASE/ (DECREASE) IN CASH HELD		34 761	–	–	(53 185)	518 247	–			–
Cash/cash equivalents at beginning:		163 201	133 999	133 999	697 025	125 593	133 999			125 593
Cash/cash equivalents at month/year end:		197 962	133 999	133 999	643 840	643 840	133 999			125 593

5.5. Component D: Other Financial Matters

5.5.1. Financial Ratios based on Key Performance Indicators

5.5.1.1. Revenue Management

i. Level of Reliance on Government Grants

Purpose: The purpose of this ratio is to determine what percentage of the municipality's revenue is made up of government grants, to determine the level of reliance on government funding by the municipality.

	2024/25 R'000			2023/24	2022/23
Formula	Government Grants	Total Revenue	%	%	%
Grants & Subsidies/Total Revenue				24.42%	16.52%

Analysis and Interpretation: The ratio above indicates that the municipality is still reliant on grant revenue to subsidize indigents through Equitable share, create employment through EPWP, appoint finance graduates through FMG and operational costs funded from MIG

5.5.2.1. Expenditure Management

i. Employee Related Costs to Total Operating Expenditure

Purpose: The purpose of this ratio is to indicate Personnel Cost as a percentage of Total Expenditure.

	2024/25			2023/24	2022/23
Formula	Employee Cost	Total Operating Expenditure	%	%	%
Actual Salaries, Wages and Allowances/Total Expenditure				21.50%	22.48%

Analysis and Interpretation: The employee related cost % is below the norms and standards of National Treasury. The municipality must ensure that overtime taken by employees is fully monitored, critical positions be filled and not allow officials to act on positions for the longest period.

ii. Remuneration of Councilor

Purpose: The purpose of this ratio is to indicate Remuneration of Councillors as a percentage of Total Expenditure.

	2024/25			2023/24	2022/23
Formula	Remuneration of Councilor	Total Expenditure	%	%	%
Actual Remuneration of Councilor/ Total Expenditure				1,24%	1.31%

Analysis and Interpretation: The ratio is below the norms and standards of National Treasury. The number of Councillors has increased due to two additional wards within the municipality, but the spending is monitored to ensure the municipality does not exceed the

ratio.

iii. Repairs and Maintenance to Total Expenditure

Purpose: The purpose of this ratio is to indicate Repairs and Maintenance as a percentage of Total Expenditure.

	2024/25			2022/23	2022/23
Formula	Repairs & Maintenance	Total Expenditure	%	%	%
Actual Repairs & Maintenance/ Total Expenditure				0.71%	0.88%

Analysis and Interpretation:

The norm 8% and the ratio below the norm is a reflection that insufficient monies are being spent on repairs and maintenance to the extent that it could increase impairment of useful assets, as per MFMA Circular 71.

5.2.3.1. Liability Management

i. Acid Test Ratio

Purpose: To test the extent to which the municipality's current assets can cover the short-term obligations.

	2024/25			2023/24	2022/23
Formula	Current Assets less Inventory	Current Liabilities	Ratio	Ratio	Ratio
Current Assets less Inventory/Current Liabilities.				1.02	1.15

Analysis and Interpretation: The ratio is below the norm of 1.1, controls will be implemented; revenue enhancement strategy will be approved & implemented, and cost containment measures will be implemented fully to reduce unnecessary expenditure and to ensure that the municipality will be able to pay all its current liabilities in full.

CHAPTER 6: Auditor-General's Findings

6.1. Introduction

In terms of Section 20 of the Public Audit Act, Act 25 of 2004 (PAA), the Auditor General must in respect of each audit performed in respect of the auditee, in this case Metsimaholo Local Municipality, prepare a report on the audit.

With the above background in mind, this chapter outlines the final Auditor-General's Report in respect of the audit of the financial year under review (i.e. 2022/23 financial year). This chapter further provides an overview of means to deal with the Auditor-General's findings with specific focus on the following:

- a) Matters raised during the previous year's audit (i.e. 2022/23);
- b) Matters raised during the year under review year's audit (2023/24); and
- c) Remedial actions to be taken to address those issues raised in year under review and preventative measures taken.

6.2. COMPONENT A: AUDITOR-GENERAL OPINION :2023/2024

AUDITOR GENERAL REPORTS FOR 2023/2024 FINANCIAL YEAR

6.2.1. Audit Action Plan: 2023/2024

Auditor General Report on Financial Performance:

Auditor-General Report on Financial Performance 2023/24	
Status of Audit Report*: Qualified	
Issues Raised	Remedial Action(s) taken
Property, Plant and Equipment	
3. I was unable to obtain sufficient appropriate audit evidence for the land and buildings, community, infrastructure, IT equipment and plant and machinery included in property, plant and equipment as unexplained reconciling differences were identified in the opening balances between the asset registers and the financial statements, which also impacted the current year's carrying values. As described in note 61 to the financial statements, the restatements were made to rectify the prior year's misstatements, but the restatements could not be substantiated by supporting audit evidence. I was unable to confirm the land and buildings, community, infrastructure, IT equipment and plant and machinery by alternative	i. Correction of the opening balances between the asset register and the financial statements ii. Perform physical verification of all movable properties and all immovable assets. iii. Reconcile the outcome of physical verification against the FAR. iv. Assess the conditions of all movable assets to determine the take-on value / fair value for omitted assets. v. Prepare a report of assets that are in the FAR which were not verified during physical verification for possible write-off (existence and omission), vi. Review the Assets Management Policy to align it with Accounting Standard of GRAP.

means. Consequently, I was unable to determine whether any adjustment was necessary to the land and buildings, community, infrastructure, IT equipment and plant and machinery stated at R25 238 526 (2023: R26 526 704); R171 356 487 (2023: R173 804 781); R1 186 888 605 (2023: R1 176 385 045); R4 031 568 (2023: R4 315 610) and R17 374 830 (2023: R21 163 227) respectively included in property, plant and equipment in note 10 to the financial statements.	
Investment Property	
4. I was unable to obtain sufficient appropriate audit evidence for investment properties and for the restatement of the corresponding figures as unexplained reconciling differences were identified in the opening balances between the asset register and the financial statements, which also impacted the current year's carrying values. As described in note 61 to the financial statements, the restatement was made to rectify the prior year's misstatements, but the restatements could not be substantiated by supporting audit evidence. I was unable to confirm the investment properties by alternative means. Consequently, I was unable to determine whether any adjustment was necessary to the investment properties stated at R440 763 848 (2023: R441 818 305) in note 9 to the financial statements.	i. Perform physical verification of land parcel and properties owned by Council and confirm with Housing Unit (LED Department) municipal land or properties leased / sold. ii. For Municipal land / properties transferred (disposed) obtain Council Resolutions/Deeds of Donations from LED Department. iii. Perform physical verification of all investment property and based on the verification findings, process adjusting journals. iv. Assess the investment property criteria in line with Accounting Standard GRAP 16, (property held to earn rentals or for capital appreciation or both) v. Based on the assessment above, disclose the assets into the correct class. vi. Review all Council Resolutions obtained from LED Department for disposal of municipal land from 2013 to date. vii. Derecognize the land based on the Council Resolution relating to land disposal. viii. Ensure that each Investment Property is linked to the correct useful life for depreciation purpose, ix. Perform condition assessment to determine any impairment and disclose impairment in the AFS as per GRAP standards
Receivables from exchange transactions	
5. The municipality did not account for receivables from exchange transactions in accordance with GRAP 104, Financial instruments as the municipality recognised its own billing accounts as receivables. Consequently, receivables from exchange transactions included in note 4 to the financial statements were overstated by R31 090 476 (2023: R 17 286 917). Additionally, there was an impact on the service charges, deficit for the year and accumulated surplus.	The municipality will investigate which accounts are of the municipality and reverse the billing of Municipal accounts

Payables from exchange transactions	
6. The municipality did not account for trade payables included in payables from exchange transactions in note 15 to the financial statements in terms GRAP 104, Financial instruments as differences were identified between the creditor's listings and supplier statements. Consequently, trade payables included in payables from exchange transactions in note 15 to the financial statements were understated by R18 287 968 and operating costs in note 40 to the financial statements were overstated by the same amount. Additionally, there was an impact on the deficit for the year and accumulated surplus. 7. During 2023, I was unable to obtain sufficient appropriate audit evidence for trade payables included in the payables from exchange transactions in note 15 to the financial statements as unexplained reconciling differences were identified between the creditor's age analysis and the financial statements. The municipality could also not provide supplier statements for some of the trade payables recorded. The municipality processed year-end adjustments to trade payables, however, they could not provide adequate supporting evidence in respect thereof. I was unable to confirm the trade payables by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to the trade payables included in the payables from exchange transactions stated at R64 130 173 in note 15 to the financial statements. My audit opinion on the financial statements for the period ended 30 June 2023 was modified accordingly. My opinion on the current year's financial statements is also modified because of the possible effect of this matter on the comparability of the trade payables included in the payables from exchange transactions for the current period.	6&7. The developments were implemented regarding the payables outstanding and recording. Currently all the Purchase Requests and payment requests are going through Ordering process to activate the Age analysis that is excluding the sundry payments. Creditors Monthly reconciliation is about to take effect from the end of March 2025 to address the differences which had an impact on the previous year.
Depreciation and amortisation	Perform asset verification to confirm that the fixed asset register is accurate and complete, and the assets included therein are owned by the municipality and are correctly stated at the correct values. ii. Review the Depreciation Report to identify assets that have reached their useful life. i. Assess the condition of assets that have reached their useful life and based on the assessment report of a professional service provider prepare a report for possible write-

8. I was unable to obtain sufficient appropriate audit evidence for depreciation and amortisation for property, plant and equipment included in note 33 to the financial statements due to unexplained reconciling differences identified between the amounts recorded in the asset registers and financial statements. I was unable to confirm the depreciation and amortisation by alternative means. Consequently, I was unable to determine the depreciation and amortisation for property, plant and equipment stated at R82 789 129 (2023: R94 116 576) in note 33 to the financial statements.	offs. ii. Assess the remaining useful life of assets and perform the necessary adjustments on FAR. iii. Test Depreciation population for accuracy.
Irregular expenditure	The Municipality to investigate the opening balances.
9.The municipality did not accurately record irregular expenditure in the financial statements, as required by section 125(2)(d) of the MFMA. This was due to unexplained differences identified in the irregular expenditure registers and the documentation in support of accounting records. Consequently, this resulted in the irregular expenditure included in note 56 to the financial statements being understated by R28 680 633 for the current and corresponding periods.	
CONTEXT OF THE MATTER	
10. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report. 11. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' International code of ethics for professional accountants (including International Independence Standards) (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code. 12. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.	Municipality notes comment by AG.
EMPHASIS MATTERS:	
Restatement of corresponding figures	Municipality notes comment by AG.
14.As disclosed in note 61 to the financial statements, the corresponding figures for 30 June 2023 were restated as a result of errors in the financial statements of the municipality, and for the year ended, 30 June 2024.	

Material uncertainty relating to claims against the municipality	
15. With reference to note 48 to the financial statements, the municipality is the defendant in various claims against the municipality. The municipality is opposing these claims. The ultimate outcome of these matters could not be determined and no provision for any liabilities that may result were made in the financial statements.	Municipality notes comment by AG.
Material losses	
16. As disclosed in notes 35 and 41 to the financial statements, material electricity distribution losses of R43 918 767 (2023: R89 333 996) and water distribution losses of R1 063 116 (2023: R68 107 070) were incurred by the municipality mainly due to leakages, burst water pipes, line losses, tampering and theft.	Municipality notes comment by AG.
Material impairments	
17. As disclosed in notes 4 and 6 to the financial statements, receivables from exchange transactions and receivables from non-exchange transactions were impaired by R3 064 241 140 (2023: R2 591 090 942). 18. As disclosed in note 38 to the financial statements, material losses of R24 862 724 were incurred as a result of a write-off of irrecoverable trade debtors.	Municipality notes comment by AG.
Unauthorised expenditure	
19. As disclosed in note 54 to the financial statements, the municipality incurred unauthorised expenditure of R83 950 621 due to overspending on the budget.	Municipality notes comment by AG.
Other matters	
Unaudited disclosure notes	
21. In terms of section 125(2)(e) of the MFMA, the particulars of non-compliance with the MFMA should be disclosed in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.	Municipality notes comment by AG.

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REPORT ON AUDIT ON ANNUAL PERFORMANCE REPORT

Table: Auditor General Report on Annual Performance Report: (Basic Service Delivery)

Auditor-General Report on Annual Performance Report 2023/24	
The material findings on the usefulness and reliability of the performance information of the selected KPA are as follows: KPA 1 - service delivery and infrastructure development	
Issues Raised	Remedial Action(s) taken
Number of kilometers of storm water drainage constructed	
32. An achievement of 4,0376 km of new storm water drainage constructed by 30 June 2024 in wards 1 & 8 respectively was reported against a target of 4 kilometers of storm water drainage planned for construction by 30 June 2024. However, the audit evidence showed the actual achievement to be only 3,3976 km. Consequently, the achievement against the target was lower than reported.	Measures have been taken to ensure accurate reporting of work done against the set target to minimize future discrepancies. In this case, discrepancies could have been from the quarterly reports while the actual work done is as reported.
Various indicators	
33. I could not determine if the reported achievements were correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievements might be more or less than reported and were not reliable for determining if the targets had been achieved.	Ensure accurate reporting to reflect actual work done on site. Strengthening the PMU division by recruiting technicians to cope with an increased conditional grants management.

The following were the identified indicators:

Indicator	Target	Reported achievement	Remedial Action(s) taken
1.29 % of comments within 10 working days on building plans to be approved (specified period of time) (30 days <500m ²) w).	100 % of approved building plans within specified period of time (30 days <500m ² and 60 days >500m ² by 2024	100% of technical comments made on the submitted building plans	Accurate evidence on reported performance to be properly recorded
1.29 % of comments within 10 working days on building plans to be approved (specified period of time) (60 days >500m ²) (New).	100 % of approved building plans comments within specified period of time (30 days <500m ² and 60 days >500 m ²) (New)	100% of technical comments made on the submitted building plans	

Auditor-General Report on Annual Performance Report 2023/24	
OTHER MATTERS	
Issues Raised	Remedial Action(s) taken
Achievement of planned targets	
35. The annual performance report includes information on reported achievements against planned targets and provides measures taken to improve performance. This information should be considered in the context of the material findings on the reported performance information.	During the planning phase when the SDBIP is developed, the municipality will ensure that planned targets are SMART to avert the access non-achievement of KPI's
36. The table below provides information on the	

achievement of planned targets and lists the key service delivery indicators that were not achieved as reported in the annual performance report. The measures taken to improve performance are included in the annual performance report on pages xx to xx.

List of key service delivery indicators with planned targets that were not achieved as reported in Annual Report:

KPA: Basic service delivery and infrastructure development:

Targets achieved: 52, 7% Budget spent: 92, 2%			
Key indicators not achieved	Planned target	Reported achievement	Remedial Action(s) taken
1.1. Water Services Development Plan (WSDP) developed, annually reviewed and submitted to Council for approval.	(WSDP) developed and submitted to Council for approval by 30 June 2024	0	The WSDP which incorporated DWS comments was approved by the Council on 8 August 2024. The delay for approval by both MAYCO & Council to approve the WSDP - caused by set/planned Ordinary Council meetings.
1.2. Water and Sewer Master Plan developed	Water and Sewer Master Plan developed by 30 June 2024	0	The review of the plan was delayed by input from internal staff however plans are in place to have it approved by the Council in 2024/25 FY. Consult/Follow up on Sasol SA commitment to develop the new W&S Master Plan as the current one validity for reviews has lapsed.
1.3. Number of conventional water meters replaced with prepaid meters in all the identified areas.	1000 conventional water meters replaced with prepaid meters in all the identified areas by June 2023	0	Although the KPI emanates from the IDP, robust and regular community consultations are needed to get community buy-in. The proposal will be issued inviting interested service providers to submit their interest in installing prepaid water meters. The Council has resolved to install prepaid water meters in 4925 sites in Sasolburg North project once completed.
1.4. Number of kms of obsolete asbestos/old water pipes replaced	5 km asbestos/old water pipes replaced by 30 June 2024	0,21 km (210m)	The KPI depends on the length recorded for the replacement of aging AC pipes with Upvc. MIG is funding replacement of obsolete/aging AC pipes in Zamdela ward 9 and a multiyear project is planned for implementation from March 2025. The set target

			of 5km will be achieved by the end of the FY.
1.5. % Minimization of water distribution losses	Water distribution loss minimized to 30% by 30 June 2024	43% water distribution loss	Municipality is awaiting delivery of six (6) maintenance bakkies to accelerate the response time to burst water pipes and leaking meters. By-laws are also being reviewed for enforcement on illegal water connections. Installed communal taps have been connected. Business Plan will be submitted once a meter audit is done for installation of meters at unmetered households and replacement of dysfunctional meters.
1.6. % Compliance with blue drop water quality accreditation system	99% compliance with blue drop water quality accreditation system by 30 June 2024	97,4% compliance with blue drop water quality accreditation system.	staff such as Classified Process Controllers in the current FY. Continue conducting regular Water quality monitoring programme.
1.9. Water and Sanitation Maintenance Plan developed and submitted to Council for approval	Water and Sanitation Maintenance Plan developed and submitted to Council for approval by 30 June 2024	0	The revised/reviewed Plan will be presented to both MAYCO and Council for approval in 2024/25 FY. The division is currently in the process of developing the new Water and Sanitation Maintenance Plan for approval in next FY
1.10. Number of sewer of connections to consumer units installed (Circular 88 Indicators)	6 037 sewer connections to consumer units installed 2		The KPI is reliant on both the Human Settlement and MIG funded projects. Considering these are multi-year projects, the set target will only be achieved on the 2025/26 FY due to budget allocations.
1.16. % of electricity distribution losses minimized	% of electricity distribution losses minimized to 20% by 30 June 2024	29% electricity distribution losses	The municipality has appointed a service provider which is currently auditing and replacing dysfunctional meters with both commercial and residential customers. Residents buying patterns will also be closely monitored to minimize theft of electricity and penalties will be charged against the perpetrators.
1.17. Number of high mast lights erected	5 high mast lights erected/installed (Sasolburg & Vaalpark) by 30 June 2024	0	The division is busy compiling specifications for turnkey appointment in the Q3. Installations planned for Q4.

1.19. Number of m ² of new municipal roads built Circular 88 Indicators)	7 000m ² of roads resealed/repared by 30 June 2024		Advertisement of budgeted resealed of roads in Q3 and implementation in Q4
1.27. Number of progress reports submitted on monitoring of all capital projects submitted to Council	4 progress reports submitted on monitoring of all capital projects submitted to Council by 30 June 2024	3 progress reports on monitoring of all capital projects submitted to Council.	Ordinary Council meetings are planned and limited however a plan is in place to ensure all 4 reports are presented to Council in the current FY.
1.29 (i). % of comments within 10 working days on building plans to be approved (specified period of time) (30 days <500m ²)	100 % of approved building plans within specified period of time (30 days <500m ² by 30 June 2024	79 of technical comments made on the submitted building plans	Proper measures are being taken to ensure the reported comments correspond with the POE submitted.
1.30. % of OPEX allocation/budgeted spent (project management unit)	100% of allocated OPEX budget spent by 30 June 2024	OPEX budget spent	OPEX budget is reliant on the revenue collection, however early projects implementations are in place to ensure higher % is reached.
1.32. % of vacancy rate maintained to 75% of total staff compliment / establishment (project management)	75% of total staff compliment / establishment maintained by 30 June 2024	42% vacancy rate	The filling of vacant positions depends on the available budget, however requests for filling budgeted positions are expeditiously submitted to HR.
1.35. Integrated Waste Management Plan (IWMP) developed, annually reviewed and submitted to Council for approval	Develop IWMP and submit to Council for approval by June 2024	0	The Department of Forestry, Fisheries and the Environment (DFFE) has undertaken to support Fezile Dabi District Municipality and its local municipalities to review their IWMPs. DFFE held bid evaluations on the 15th and 16th October 2024. The Bid Evaluation Committee report has been submitted for quality assurance.
1.39. Number of landfill site(s) established, licensed & operational in Sasolburg	1 landfill site(s) established, licensed & operational in Sasolburg		Application forms indicate that the Municipality cannot lodge its own application, as per Environmental Impact Assessment Regulations, the process must be done through an independent Environmental Assessment Practitioner (EAP). Thus, the Municipality must start a process to appoint an independent EAP.
1.40. Number of sports & recreational Parks developed	1 sports & recreational parks developed by 30 June 2024	0	Engage with Community and Local Businesses for support or Partnership to speed up development /refurbishment.

1.43. Review of Disaster Management Plan	Disaster Management Plan reviewed by 30 June 2024	0	The plan is to receive attention, they are busy with the review process.
1.51. % of OPEX allocation/budgeted spent (public safety)	100% of allocated OPEX budget spent by 2024	91% OPEX budget spent	Not yet attended to, will contact Manager Budget on Monday, 20 th January 2025.
1.52. % of CAPEX Allocation/ Budgeted spent (public safety)	100% of allocated CAPEX budget spent by 2024	11% CAPEX budget spent	The department is going to purchase fleet to address the departmental fleet problem.
1.54. % of vacancy rate maintained at 25% of total departmental staff compliment/ establishment (public safety)	75% of total staff compliment/ establishment maintained by 30 June 2024	45% vacancy rate	The department is currently busy with the recruitment process to address the issue of staff compliments.

Auditor-General Report on Annual Performance Report 2023/24	
OTHER MATTERS	
Issues Raised	Remedial Action(s) to be taken/ taken
Material misstatements	
37. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for basic service delivery and infrastructure development. Management did not correct all of the misstatements, and I reported material findings in this regard.	Misstatements as identified and discussed with the AG were all corrected and information updated as per request by AG in the submitted Draft Annual Report on 28 November 2024 prior to release of the Draft Management Report on 29 November 2024. In future the municipality will ensure that measures are put in place to avert material misstatements in the performance report.

Table: Auditor General Report on Compliance Issues:

Auditor-General Report on Compliance with key Legislation matters 2023/24	
Status of Audit Report*: Qualified	Remedial Action(s) to be taken/ taken
Annual financial statements	
42. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of, current assets, liabilities, expenditure and disclosure items identified by the auditors in the submitted financial statements were subsequently corrected and the supporting records were provided subsequently, but the uncorrected material misstatements and supporting records that could not be provided resulted in the financial statements receiving a qualified audit opinion.	The Annual Financial Statements will be submitted for auditing in all material aspects in accordance with the requirements of section 122(1) of the MFMA to improve the audit outcome of the Municipality
Expenditure management	
43. Reasonable steps were not taken to prevent irregular expenditure as required by section 62(1)(d) of the MFMA. The expenditure disclosed does not reflect the full extent of the irregular expenditure incurred as indicated in the basis for qualification paragraph. The majority of the disclosed irregular expenditure was caused by non-compliance with supply chain management (SCM) requirements.	SCM will continues to engage departments to ensure compliance.
44. Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R4 548 428 as	

disclosed in note 55 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the fruitless and wasteful expenditure was due to late payments to the Department of Water and Sanitation and Eskom.	
Assets management	
I. An effective system of internal control for assets (including an asset register) was not in place, as required by section 63(2)(c) of the MFMA.	i. Develop SOPs. ii. Review Asset Management Policy and align the policy with GRAP requirements.
Strategic planning and performance management	
II. The performance management system and related controls were inadequate as it did not describe how the performance review and reporting processes should be conducted, organised and managed, as required by municipal planning and performance management regulation 7(1).	I. The PMS Policy framework is already approved by Council to address the expressed opinion II. All Senior Managers have signed Performance Agreements and are assessed on a quarterly basis. Quarterly Reviews and reports are submitted to the Council and Audit Performance Committee (OPMS). III. The PMS(IPMS) will be cascaded to the lower levels of staff in phases since all Managers and Assistant Mangers has signed Performance Agreements and Plans with an intent to institutionalize and cascade PMS.
Human resource management	
III. Appropriate systems and procedures to monitor, measure and evaluate performance of staff were not developed and adopted, as required by section 67(1)(d) of the Municipal Systems Act 32 of 2000 and regulation 31 of Municipal Staff Regulations.	IV. The PMS(IPMS) will be cascaded and institutionalized to lower levels of staff in phases after the skills audit is conducted, currently municipality is in the process of acquiring the service provider to conduct skills audit which will assist in the development of individual PDPs.
Consequence management	
48. Unauthorised expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure as required by section 32(2)(a) of the MFMA. 49. Irregular expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA. 50. Fruitless and wasteful expenditure incurred by the municipality were not investigated to determine if any person is liable for the expenditure as required by section 32(2)(b) of the MFMA.	Municipality notes comment by AG.
Procurement and contract management	
51. Sufficient appropriate audit evidence could not be obtained that all contracts were awarded in accordance with the	Municipality notes comment by AG.

legislative requirements as documentation in support of the procurement process could not be obtained. 52. The performance of the contractors or providers was not monitored on a monthly basis, as required by section of the MFMA. Similar non-compliance was also reported in the prior year. 53. The contract performance and monitoring measures were not in place to ensure effective contract management, as required by section 16(2)(c)(ii) of the MFMA. Similar non-compliance was also reported in the prior year. 54. Some of the goods and services within the prescribed transaction values for formal written price quotations were procured without obtaining the required price quotations, in contravention of SCM regulation 17(1)(a) and (c). Similar non-compliance was also reported in the prior year. 55. Some of the contracts were awarded to bidders who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, as required by SCM regulation 13(c).	
Other information in the annual report	
56. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and the selected KPA presented in the annual performance report that have been specifically reported on in this auditor's report. 57. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation does not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it. 58. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected KPA presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated. 59. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.	Municipality notes comment by AG.
Internal control deficiencies	
60. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. 61. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion and, the material findings on the annual performance report and the material findings on compliance with legislation included in this report. 62. Management did not in all instances implement proper record keeping in a timely manner to ensure that complete, relevant, and accurate information is accessible and available to support the financial statements. 63. Senior management did not implement corrective measures included in the audit action plan to ensure that the weaknesses relating to the financial, performance and SCM	Municipality notes comment by AG.

were addressed. 64. Management's lack of detailed review of the financial statements and the underlying records resulted in material misstatements that were not detected by the municipality's internal processes. 65. The municipal public accounts committee did not perform any investigation on unauthorized, irregular and fruitless and wasteful expenditure to determine if any official was responsible and for possible recovery and or write-off and implement consequences. This resulted in repeat non-compliance with laws and regulations.	
Material irregularities	
66. In accordance with the PAA and the Material Irregularity Regulations, I have a responsibility to report on material irregularities identified during the audit and on the status of material irregularities as previously reported in the auditor's report.	Municipality notes comment by AG.
Material irregularities identified during the audit	
Upgrading of Oranjeville wastewater treatment works - reasonable steps not taken to safeguard materials on site and construction works	
67. The municipality appointed a contractor on 29 June 2021 for the upgrading of the Oranjeville wastewater treatment works at a total cost of R56 488 519,29. The project was planned to be completed within 14 months, with practical completion to be achieved on 21 September 2022. On 26 June 2023 the municipality issued a termination letter to the contractor in terms of clause 9.2 of the General Conditions of Contract for Construction Works, 2015 3rd Edition and ordered the contractor to vacate the site and hand it over to the municipality. The contract was terminated due to non-performance by the contractor. 68. During a site visit conducted by the audit team on 12 October 2023, it was identified that some of the incomplete works and material on site, with a cost of R5 905 228,26 were not safeguarded. Steel reinforcement materials on site as well as the steel reinforcement on the incomplete biological reactors, clarifiers and the pump station were corroded and exposed to weather conditions. In addition, materials amounting to R2 111 135,79 were no longer on site. Since termination of the contract, the accounting officer did not ensure that the construction works and materials were safeguarded as required by section 63(1)(a) of the MFMA. The noncompliance is likely to result in a material financial loss for the municipality, if steps are not taken to safeguard the assets of the municipality. 69. I notified the accounting officer of the material irregularity on 1 July 2024 and invited the accounting officer to make a written submission on the actions taken and that will be taken to address the matter. The following actions have been taken or is in progress to resolve the material irregularity: • The accounting officer has allocated security to the construction site after the removal of the contractor on 20 July 2023. • The accounting officer has issued a letter of demand on 4 June 2024 for the recall of the performance guarantee to the cover the cost of lost material and corrosion. • The terminated contractor has submitted final account for works which will be offset against the cost of materials lost and degraded work in progress. 70. I will follow-up on the implementation of the planned actions and actions in progress during my next audit.	The stated items of remedial action were all implemented accordingly and the status to date remains as follows: •A meeting was held with the contractor on 11 October 2024 to present the Municipal final settlement offer. The offer was counter-effected under which the Municipality agreed to respond formally to the contractor in writing. •A final proposal was submitted to the contractor in writing by the Municipality. The Municipality awaits the contractor's response in the interim. •The Municipality has, however, commenced with the procurement of a new contractor with the advert scheduled to be released before end Jan 2025 and for the project to commence in March 2025, however strongly pending budget availability from DWS. •The Material on site still remains safe as per our commitment, with no vandalism incurred since our response to AG

Status of previously reported material irregularities:	
Pollution of water resource does not prevent Oranjeville wastewater treatment works	
71. The Oranjeville wastewater treatment works (including its pump stations) has not operated effectively due to mechanical and operational equipment either malfunctioning or not operational. This has resulted in continued spilling and discharge of raw/untreated sewage into the adjacent environment, including the groundwater, Vaal Dam and its extended water course. The municipality did not take reasonable measures to prevent pollution or degradation of the environment and water resources from occurring, continuing or recurring as required by section 28(1) of the National Environmental Management Act 107 of 1998 (NEMA) and section 19(1) of the National Water Act 36 of 1998 (NWA). The discharge of raw/untreated sewage into the environment is likely to cause substantial harm to the communities exposed to, and dependent on, the contaminated water resource. 72. The accounting officer was notified of this material irregularity on 17 November 2022 and was invited to make a written submission on the actions taken and that will be taken to address the matter. The accounting officer did not take appropriate action to resolve the material irregularity. On 27 February 2024, I referred the material irregularity to the Department of Water and Sanitation for investigation as provided for in section 5(1A) of the PAA. The investigation is currently in progress.	The WWTW current capacity is 0.48 Ml/day which is inadequate to treat the inflow hence the upgrading was initiated to 4 Ml/day to treat the inflow and sure compliance to DWS standards - effluent. All three pump stations are operational, have full time security and pump sewer to the WWTW. Several measures are planned internally for upgrading the electrical panel, pumps and motors as well as removing sludge deposits from the bottom of oxidation ponds to increase the treatment capacity. The specification has been prepared for advertisement of the remaining scope of work by end of January 2025. The commencement is expected from April 2025 and commissioning in December 2026 depending on the availability of adequate funding.

Pollution of water resources is not prevented - Deneysville (Refengkgotso) wastewater treatment works	The Deneysville (Refengkgotso) wastewater treatment works was completed and handed over to the Municipality with a signed completion certificate dated 04 June 2024. Since completion, the Municipality has appointed process controllers to manage and maintain the plant daily. The plant has delivered consistent green drop status effluent and is monitored closely with the assistance of DWS and their support team. The two pump stations are also operational and are maintained daily. No leakages or raw discharge has been incurred since completion handover of the project.
Poor management of the Sasolburg waste landfill site	Application forms from DESTEA indicate that the Municipality cannot lodge its own application (for closure and rehabilitation), as per Environmental Impact Assessment Regulations, the process must be done through an independent Environmental Assessment Practitioner (EAP). The expired licenses are not renewal, that implies the whole process must be started anew. Thus, the Municipality must start a process to appoint an /independent EAP.

COMPONENT B: AUDITOR-GENERAL OPINION :2024/2025

AUDITOR GENERAL REPORT/ OPINION FOR 2024/2025

**Report of the Auditor-General to the Free State Provincial Legislature
and the council on the Metsimaholo Local Municipality:**

COMPONENT C: AUDITOR-GENERAL OPINION :2024/2025

AUDITOR GENERAL REPORT: ACTION PLAN FOR 2024/2025 FINANCIAL YEAR

Audit Action Plan for 2024/25 Audit Findings

Appendices

Appendix A: Councillors; Committee Allocation and Council Attendance

Table A1: List of Councillors and record of Council Meetings Attendance

Number of Ordinary Council Meetings held for the year:						
Total number of meetings held for the year:						
			Ordinary	Special	Total	
Details			Record of Council Meetings Attended			
Full Names & Surname	Political Party	Ward / PR No.	Ordinary	Special	Total	Number of Apologies
Matthews Jabulani Radebe	ANC	WARD 1				
Joseph Morena Molawa	ANC	WARD 2				
Mosiua Solomon Poho	ANC	WARD 3				
Thandiwe Linah Soetsang	ANC	WARD 4				
Sara Mapule Mofokeng	ANC	WARD 5				
Mahadi Nkheloane	ANC	WARD 6				
Portia Mabatho Mahlaela	ANC	WARD 7				
Lefa Lawrence Nhlapo	EFF	WARD 8				
Mosokodi Elias Mqwathi	ANC	WARD 9				
Nokuthula Mirriam Mtshali	ANC	WARD 10				
Dial Vakele Rani	ANC	WARD 11				
Lebohlang Andries Makhefu	ANC	WARD 12				
Fikile Daniel Mosokweni	ANC	WARD 13				
Johannes Hendrik Petrus Human	DA	WARD 14				
Louis Jacobus van Heerden	DA	WARD 15				
Jan Jacobus Barnard	DA	WARD 16				
Thabang Kennedy Rankoe	DA	WARD 17				
Linda Day	DA	WARD 18				
Lunga Mthetho	ANC	WARD 19				
Lucas Fisher	ANC	WARD 20				
Teboho Glen Sehaole	ANC	WARD 21				
Ruanda Meyer	DA	WARD 22				
Manana Bernice Mozolo	EFF	WARD 23				

Number of Ordinary Council Meetings held for the year:						
Total number of meetings held for the year:						
			Ordinary	Special	Total	
Details			Record of Council Meetings Attended			
Full Names & Surname	Political Party	Ward / PR No.	Ordinary	Special	Total	Number of Apologies
Fikile Nkheloane	ANC	PR 1				
Zisindo Jafta Zwane	DA	PR 2				
Jonas Moeketsi Makhema	DA	PR 3				
Phemelo Oratile Tabile	DA	PR 4				
Teboho Drummond Thulo	DA	PR 5				
Lebohang Joyce Chalala	DA	PR 6				
Michael Thulani Mbana	DA	PR 7				
Tibisi April Motaung	EFF	PR 8				
Jonas Mokoma Masiteng	EFF	PR 9				
Selloane Mavis Motjeane	EFF	PR 10				
Mbochoase Sana Motsapi	EFF	PR 11				
Mandoza Sam Mokwai	EFF	PR 12				
Jeanette Leetoane Tsotetsi	EFF	PR 13				
Jantjie Tumelo Mampana	EFF	PR 14				
Dinah Khethiwe Mbikolo	EFF	PR 15				
Moeketsi Eric Maseko	EFF	PR 16				
Modiehi Granny Leotlela	EFF	PR 17				
Dotlhare Angelina Mofokeng	MCA	PR 18				
Elizabeth Judith Geyser	VF+	PR 19				
Morné Pienaar (Adv.)	VF+	PR 20				
Theo Du Toit	VF+	PR 21				
Mthakathi Jack Malindi	AIC	PR 22				
Annah Mabthoze Kumalo	ATM	PR 23				

WHIPPERY MEETINGS			
Party Whip Representative		Total Number of Meetings convened:	
Full Names & Surname	Political Party Representing		
Fikile Daniel Mosokweni (Council Whip)	ANC		
Michael Thulani Mbana	DA		
Mthakathi Jack Malindi	AIC		
Annah Mabthoze Kumalo	ATM		
Dotlhare Angelina Mofokeng	MCA		
Theo Du Toit	VF+		
Mbochoase Sana Motsapi	EFF		

Appendix B: Committees & their respective purposes

Table A2: Name & Purpose of the Committee

Name of Committee	Purpose of the Committee
Portfolio Committee: Corporate Services (s80) SM MOTJEANE (6 October 2023)	Oversight over Corporate Services departmental activities through consideration of reports from the Municipal Manager and Directors. Make recommendations for consideration by the Mayoral Committee.
Portfolio Committee: Finance and IDP (s80) LA MAKHEFU (14 June 2024)	Oversight over Finance departmental activities through consideration of reports from the Municipal Manager and Directors. Make recommendations for consideration by the Mayoral Committee.
Portfolio Committee: Technical Services (s80) MS POHO (6 October 2023)	Oversight over Technical Services departmental activities through consideration of reports from the Municipal Manager and Directors. Make recommendations for consideration by the Mayoral Committee.
Portfolio Committee: Public Safety (s80) LL NHLAPO (6 October 2023)	Oversight over Public Safety sectional activities through consideration of reports from the Municipal Manager and Directors. Make recommendations for consideration by the Mayoral Committee.
Portfolio Committee: Cleansing, Parks and Cemeteries (s80) MJ MASITENG (6 October 2023)	Oversight over Social Services sectional activities through consideration of reports from the Municipal Manager and Directors. Make recommendations for consideration by the Mayoral Committee.
Portfolio Committee: Urban Planning and Human Settlements (s80) N NKHELOANE (14 June 2024)	Oversight over Urban Planning & Human Settlement departmental activities through consideration of reports from the Municipal Manager and Directors. Make recommendations for consideration by the Mayoral Committee.
Portfolio Committee: LED, Tourism and Agriculture (s80) LJ TSOTETSI (6 October 2023)	Oversight over LED & Tourism departmental activities through consideration of reports from the Municipal Manager and Directors. Make recommendations for consideration by the Mayoral Committee.
Portfolio Committee: Sports, Arts and Culture (s80) SM MOFOKENG (6 October 2023)	Oversight over Sports, Arts & Culture sectional activities through consideration of reports from the Municipal Manager and Directors. Make recommendations for consideration by the Mayoral Committee.
Audit and Performance Audit Committee (s79) Ms. S Makhathini (01 April 2024)	Roles and responsibilities as outlined in section 166 of the MFMA and the approved charter
Oversight Committee (s79) JM MOLAWA (10 October 2012)	Roles and responsibilities as outlined in section 129 of the MFMA and the National Treasury guidelines issued in MFMA Circular 32 (18 March 2006)

Table A3: Members of Corporate Services Committee and Attendance Records of Committee Meetings

Corporate Services (s80)

Initials & Surname	Political Party	No. of Meetings Attended by the Member	No. of Apologies
Ms. SM Motjeane – Chairperson	EFF		
Ms. TL Soetsang	ANC		
Adv. M Pienaar	VF+		
Mr. MS Mokwai	EFF		
Ms. JL Tsotetsi	EFF		
Mr. L van Heerden	DA		
Mr. MJ Malindi	AIC		
Mr. ZJ Zwane	DA		
Mr. ME Mqwathi	ANC		
Ms. MS Motsapi	EFF		

Table A4: Members of Finance, IDP Committee and Attendance Records of Committee Meetings

Finance and IDP (s80)			
Initials & Surname	Political Party	No. of Meetings Attended by the Member	No. of Apologies
Mr. LA Makhefu – Chairperson	ANC		
Mr. LJ van Heerden	DA		
Ms. EJ Geyser	VF+		
Ms. AM Kumalo	MCA		
Mr. TA Motaung	EFF		
Ms. MG Leotlela	EFF		
Mr. ME Maseko	EFF		
Mr TD Thulo	DA		
Ms. TL Soetsang	ANC		

Table A5: Members of Technical Services Committee and Attendance Records of Committee Meetings

Technical Services (s80)			
Initials & Surname	Political Party	No. of Meetings Attended by the Member	No. of Apologies
Mr. MS Poho – Chairperson	ANC		
Ms. L Day	DA		

Ms. LJ Chalala	DA		
Mr. ME Mqwathi	ANC		
Mr. T Du Toit	VF+		
Ms. MS Motjeane	EFF		
Mr. JT Mampana	EFF		
Mr. ME Maseko	EFF		
Ms. DK Mbikolo	EFF		
Mr. TG Sehaole	ANC		

Table A6: Members of Public Safety Committee and Attendance Records of Committee Meetings

Public Safety (s80)			
Initials & Surname	Political Party	No. of Meetings Attended by the Member	No. of Apologies
Mr. LL Nhlapo – Chairperson	EFF		
Mr. DV Rani	ANC		
Mr. LJ van Heerden	DA		
Mr. L Mthetho	ANC		
Mr. JM Masiteng	EFF		
Ms. MS Motsapi	EFF		
Mr. MJ Malindi	AIC		
Mr. JM Masiteng	EFF		

Table A7: Members of Social Services and Special Programs Committee and Attendance Records of Committee Meetings

Cleansing, Parks and Cemeteries (s80)			
Initials & Surname	Political Party	No. of Meetings Attended by the Member	No. of Apologies
Ms DA Mofokeng – Chairperson	ATM		
Mr SM Mofokeng	ANC		
Ms EJ Geyser	VF+		
Ms M Nkheloane	ANC		
Mr TG Sehaole	ANC		
Ms DK Mbikolo	EFF		
Ms MG Leotlela	EFF		

*Cleansing, Parks, & Cemeteries and Sports, Arts & Culture committees are combined, and the committee is renamed Community Services and Special Programs

Table A8: Members of Urban Planning & Human Settlements Committee and Attendance Records of Committee Meetings

Urban Planning and Human Settlements (s80)			
Initials & Surname	Political Party	No. of Meetings Attended by the Member	No. of Apologies
Ms M Nkheloane – Chairperson	ANC		
Ms L Day	DA		
Mr MJ Radebe	ANC		
Ms PM Mahlaela	ANC		
Ms DA Mofokeng	ATM		
Ms MB Mozolo	EFF		
Mr MS Mokwai	EFF		

*Urban Planning & Human Settlements and LED, Tourism & Agriculture committees are combined, and the committee was renamed Spatial Planning, Rural Development, Human Settlement and SMME's

Table A9: Members of Audit and Performance Audit Committee and Attendance Records of Committee Meetings

Audit and Performance Audit Committee (s79)		
Total number of meetings held during 2024/25 financial year is 5		
Initials & Surname	No. of Meetings Attended by the Member	No. of Apologies
Ms. S Makhathini - Chairperson		
Ms. L.L Mbambale – Mathobo		
Mr. S Simelane		

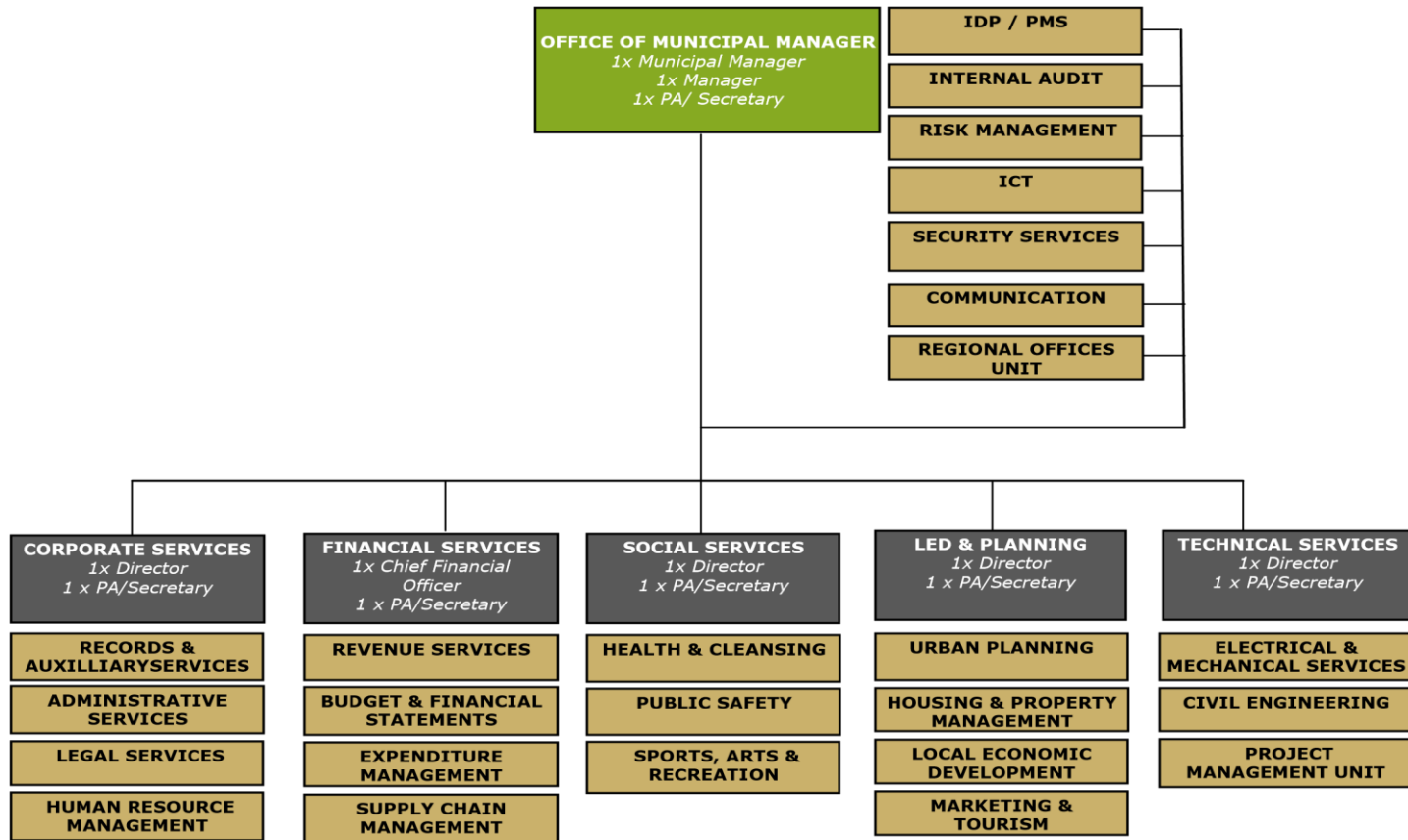
Table A10: Members of Municipal Public Accounts Committee [MPAC/ Oversight Committee(s79)] and Attendance Records of Committee Meetings

Municipal Public Accounts Committee [MPAC/ Oversight Committee(s79)]		
Total number of meetings held during 2024/25 financial year is 5		
Initials & Surname	No. of Meetings Attended by the Member	No. of Apologies
Cllr M Molawa		
Cllr T Du Toit		
Cllr M.E Maseko		
Cllr J.T Mampana		

Cllr Z.J Zwane		
Cllr L.J Van Heerden		
Cllr L Mtheto		
Cllr T.L Soetsang		
Cllr L Tsotetsi		
Cllr M.A Kumalo		
Cllr M.S Poho		

Appendix C: Third Tier Administrative Structure

Figure A1 - Third Tier Administrative Structure



Appendix D: Functions of the Municipality

Table A10: Powers and Functions of the Municipality

Powers & Functions	Reference	Performed (Yes/No)
Schedule 4 Part B and Schedule 5 Part B Powers and Functions:		
Air pollution	Schedule 4 Part B	No
Building regulations	Schedule 4 Part B	Yes
Childcare facilities	Schedule 4 Part B	No
Electricity and gas reticulation	Schedule 4 Part B	Yes
Firefighting services	Schedule 4 Part B	Yes
Local tourism	Schedule 4 Part B	Yes
Municipal airports	Schedule 4 Part B	N/A
Municipal planning	Schedule 4 Part B	Yes
Municipal health services	Schedule 4 Part B	No
Municipal public transport	Schedule 4 Part B	N/A
Municipal public works	Schedule 4 Part B	Yes
Pontoons, ferries, jetties, piers and harbors,	Schedule 4 Part B	Yes
Storm water management systems in built-up areas	Schedule 4 Part B	Yes
Trading regulations	Schedule 4 Part B	Yes
Water and sanitation services	Schedule 4 Part B	Yes
Beaches and amusement facilities	Schedule 5 Part B	Yes
Billboards and the display of advertisements in public places	Schedule 5 Part B	No
Cemeteries, funeral parlours and crematoria	Schedule 5 Part B	Yes
Cleansing	Schedule 5 Part B	No
Control of public nuisances	Schedule 5 Part B	Yes
Control of undertakings that sell liquor to the public	Schedule 5 Part B	Yes
Facilities for the accommodation, care and burial of animals	Schedule 5 Part B	Yes
Fencing and fences	Schedule 5 Part B	N/A
Licensing of dogs	Schedule 5 Part B	Yes
Licensing and control of undertakings that sell food to the public	Schedule 5 Part B	No
Local amenities	Schedule 5 Part B	N/A
Local sport facilities	Schedule 5 Part B	Yes
Markets	Schedule 5 Part B	N/A
Municipal abattoirs	Schedule 5 Part B	Yes
Municipal parks and recreation	Schedule 5 Part B	Yes

Powers & Functions	Reference	Performed (Yes/No)
Schedule 4 Part B and Schedule 5 Part B Powers and Functions:		
Municipal roads	Schedule 5 Part B	Yes
Noise pollution	Schedule 5 Part B	Yes
Pounds	Schedule 5 Part B	Yes
Public places	Schedule 5 Part B	Yes
Refuse removal, refuse dumps and solid waste disposal	Schedule 5 Part B	Yes
Street trading	Schedule 5 Part B	Yes
Street lighting	Schedule 5 Part B	Yes
Traffic and parking	Schedule 5 Part B	Yes
Fiscal Powers and Functions in terms of Section 229 of the Constitution:		
Levying of rates on property and surcharges on fees for services provided by or on behalf of the		Yes
Other powers and functions not specified by the Constitution		
Disaster management (*)		Yes
Integrated development planning		Yes
Libraries and museums (other than national libraries and museums)		No
Nature conservation Tourism promotion (at local level only)		Yes

Appendix E: Ward Reporting**Table A11: Ward Reporting**

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillors 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	Matthews Jabulani Radebe	Yes			
2	Joseph Morena Molawa	Yes			
3	Mosiua Solomon Poho	Yes			
4	Thandiwe Linah Soetsang	Yes			
5	Sara Mapule Mofokeng	Yes			
6	Mahadi Nkheloane	Yes			
7	Portia Mabatho Mahlaela	Yes			
8	Lefa Lawrence Nhlapo	Yes			
9	Mosokodi Elias Mqwathi	Yes			
10	Nokuthula Mirriam Mtshali	Yes			
11	Dial Vakele Rani	Yes			
12	Lebohang Andries Makhefu	Yes			
13	Fikile Daniel Mosokweni	Yes			
14	Francois Jacobus Van der Merwe	Yes			
15	Louis Jacobus Van Heerden	Yes			
16	Jan Jacobus Barnard	Yes			
17	Thabang Kennedy Rankoe	Yes			
18	Linda Day	Yes			
19	Lunga Mthetho	Yes			
20	Lucas Fisher	Yes			
21	Teboho Glen Sehaole	Yes			
22	Ruanda Meyer	Yes			
23	Manana Bernice Mozolo	Yes			

Appendix F: Ward Information**Table A12: Ward Information**

First Quarter		Second Quarter	
Activities	Wards	Activities	Wards
Financial Literacy Program	5		
IDP Public Participation meeting	ALL		
Mandela Day Program	1,2,5,11,17		
National Women's Day Program	1,		
Kgosikgolo Lehasa Heritage Day	ALL		
Cleaning Campaign	3,5,10,11,19		
Paving Project & Sewer Project	1		
Elderly Program	1		
Projects Paving Mobile Classes RDP	19		

Third Quarter		Fourth Quarter	
Activities	Wards	Activities	Wards
ID Campaign	3,4,20	Youth Unemployment Program	5
Budget Public Participation meeting	ALL	Fire Awareness Program	5
Early childhood development program	21	Youth Day Program	5
Education outreach program	10,11	Department of Water and Sanitation program	3,4,20
Soccer field project	19	Title Deeds Program	3,4,20
Cleaning campaign	19	Child Protection Program	3,4,20
		International Drugs Awareness Program	3,4,20
		Program for the Elderly	10

Appendix G: Recommendations of the Audit Committee**Table A13: Recommendations of the Audit Committee**

Municipal Audit Committee Recommendations		
Date of Meeting	Committee recommendations during 2024/2025 FY	Recommendations adopted?
	Management should develop and implement revenue enhancement strategies to enhance the revenue base.	
	Fully Implement Debt Collection and Credit Control Policies in all areas	
	Indigent register to be updated.	
	Distribution losses (Water and Electricity) to be managed effectively to reduce revenue loss.	
	Conditional Grants spending: Management should spend and implement projects within the required timeframes to avoid grants being forfeited.	
	Service providers performance to be measured to assess their performance to increase value for money.	
	Asset management unit should develop and implement strategy to address the issues relating to Property Plant and Equipment assets.	
	Measures to be taken to prepare and safeguard the municipal assets as the status of the Plant Property and Equipment might end up in qualification in the Auditor General's report.	
	Measures to be taken to prevent upfront payment to suppliers without appointing the contractor and to regularize the payment to the security company with normal SCM processes.	
	Projects must be monitored to avoid poor workmanship and to improve service delivery.	
	An organogram should be adopted by the Council to comply with the staff regulations and ensure the appointment of qualified candidates.	
	Additional internal control measures to be implemented to close the control deficiencies/ weaknesses in procurement processes.	
	Management to develop and implement Audit Action Plan to address Audit findings	
	Awarding of security tender to be investigated further	

Municipal Audit Committee Recommendations		
Date of Meeting	Committee recommendations during 2024/2025 FY	Recommendations adopted?
	Institute disciplinary measures to prevent fraud and corruption.	
	Management improves its performance reporting on completeness and accuracy including submission of sufficient portfolio of evidence and performance assessment of service providers.	
	Management to review the existing internal control weaknesses and implement additional control measures to improve its performance.	
	Management to develop and monitor a compliance checklist and to appoint the vacant post of compliance officer as a matter of urgency.	

Appendix H: Long-term contracts and Public Private Partnerships**Table A14: Long-term contracts and Public Private Partnerships**

CONTRACT REGISTER 2024/25 FINANCIAL YEAR														
Name of Municipality: Metsimaholo Local Municipality											Service Providers Performance Assessment for 2024/2025 Financial Year			
End User/Department	Contract Manager	Contract Number	Service Provider	Contract Description	Appointment Letter Date	Contract Commencement Date	Contract Expiry Date	Contract Value	Duration of a Contract	Status - (Active/Completed/Cancelled/Terminated/Withdrawn)	Quarter 1 (Jul - Sep 2024)	Quarter 2 (Oct -Dec 2024)	Quarter 3 (Jan - Mar 2025)	Quarter 4 (Apr - Jun 2025)
Technical Services	D. Ramabetsa / S. Bila	MLM 08/2018/19/RFP01	Techi Engineers (Pty) Ltd	Appointment of a professional service provider for consulting services for Upgrading of Oranjeville Wastewater Treatment Plant	19/12/2018	19/12/2018	19/12/2021	R5 450 102,43	3 years	NOT COMPLETE D - Contractor's Contract terminated, contract under legal dispute (Kgosihadi JV)	CONTRACTOR TERMINATED	CONTRACTOR TERMINATED	CONTRACTOR TERMINATED	CONTRACTOR TERMINATED
Local Economic Development	M. Tihapane / T. Phakoe	MLM 26/2018/19	1. Mamphelwe Development Planners Cc 2. Matete & Associates Consultants 3. Acute Innovation (Pty) Ltd 4. BLF Land Developm	RE-ADVERTISE MENT Appointment of a Panel of Consultants for Town Planning, Land Surveying, Architectural Services, Geo-Technical Investigation and Environmental impact assessment within	02/09/2019	03/09/2019	03/09/2022	Panel	3 years	NOT COMPLETE D - List appointed are on panel (Still running)	N/A	N/A	N/A	N/A

				ent Services (Pty) Ltd 5. 4 Tsar Street Services (Pty) Ltd 6. Luande Technical Group (Pty)Ltd 7. Mahlari Development Consultants 8. Ngoti Development Consultants 9. Mabune Consulting 10. Ditsamai Investments & Projects 11. Skotane Development Consultants 12. Laumeth Trading Cc 13. CIFU & Associates 14. Makoba Consultants (Pty)Ltd	Metsimaholo Local Municipality for a period of three years on as and when required basis.														
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Municipal Manager's Office	N. Kobeli / G. Nhlapo	Circular 57	Business Connexion	Financial System Maintenance	30/11/2022	30/11/2022	30/11/2025	Rates	3years	ACTIVE - Still running SLA Financial System	GOOD	GOOD	GOOD	NOT SUBMITTED
Municipal Manager's Office	N. Kobeli / G. Nhlapo	Circular 57	Payday Software Systems	Payroll Software Maintenance	01/03/2023	01/03/2023	28/02/2026	Rates	3years	ACTIVE - Still running SLA Financial System	GOOD	GOOD	GOOD	GOOD
Municipal Manager's Office	N. Kobeli / G. Nhlapo	Circular 57	Quidity CC	Document Management System Software Maintenance	01/08/2023	01/08/2023	31/07/2025	Rates	3years	ACTIVE - Still running SLA Financial System	GOOD	GOOD	GOOD	NOT SUBMITTED
Local Economic Development & Planning	M. Tlhapane / T. Phakoe	MLM 26/2018/19/RFP01	Makoba Consulting (Pty) Ltd	Request for Price: The Surveying, Pegging and Registration at Surveyor General of ERF 16370 Consisting of 58 Erven for Zamdela Extension 12 Township	17/08/2020	02/09/2020	02/03/2021	R60 636,40	6months	COMPLETE D - Concluded in the previous financial year however the final invoice was processed in the current financial year.	N/A	N/A	N/A	N/A
Local Economic Development & Planning	M. Tlhapane / T. Phakoe	MLM 26/2018/19/RFP02	Makoba Consulting (Pty) Ltd	Request for Price: The Surveying, Pegging and Registration at Surveyor General of Erf 16064 Consisting of 50 Erven for Zamdela Extension 12 Township	17/08/2020	02/09/2020	02/03/2021	R52 470,00	6months	COMPLETE D - Concluded in the previous financial year however the final invoice was processed in the current financial year.	N/A	N/A	N/A	N/A

Local Economic Development & Planning	M. Tlhapane / T. Phakoe	MLM 26/2018/19/RFP04	Makoba Consulting (Pty) Ltd	Request for Price: The Surveying, Pegging and Registration at Surveyor General of Erven 14351 and 14363 Consisting of 117 Erven for Zamdela Extension 11 Township	17/08/2020	02/09/2020	02/03/2021	R94 953,10	6 months	NOT COMPLETE D - Still running Survey was done up to 80%, could not conclude surveying due to natural obstacles on site	GOOD	NOT SUBMITTED	NOT SUBMITTED	NOT SUBMITTED
Local Economic Development & Planning	M. Tlhapane / T. Phakoe	MLM 26/2018/19/RFP06	Luande Technical Group (Pty) Ltd	Request for Price: Develop a Land Use Management Scheme (LUMS) for Metsimaholo Local Municipality	17/08/2020	31/08/2020	31/03/2025	R724 500,00	7 months	ACTIVE - Still running poor performance from service provider	POOR	POOR	POOR	POOR
Municipal Manager's Office	N. Kobeli / G. Nhlapo	MLM 16/2019/20	Brace Innovations (Pty) Ltd	Development of the ICT Strategic Plan and ICT Government Framework	17/08/2020	09/09/2020	09/03/2021	R775 861,20	6 months	COMPLETE D - Awaiting Council resolutions	CONTRACT ENDED	CONTRACT ENDED	CONTRACT ENDED	CONTRACT ENDED
Local Economic Development & Planning	M. Tlhapane / T. Phakoe	MLM 26/2018/19/RFP03	Acute Innovation (Pty) Ltd	Request for Price: The Surveying, Pegging and Registration at Surveyor General of Erf 17723 Consisting of 30 Erven for Zamdela Extension 13 Township	04/09/2020	09/09/2020	09/03/2021	R40 500,00	6 months	NOT COMPLETE D - Still running the applicant received adverse comments from surveyor general, closure of public open space needs process to be conducted	NOT SUBMITTED	NOT SUBMITTED	NOT SUBMITTED	NOT SUBMITTED

Technical Services	D. Ramabitsa / S. Bila	MLM 09/2018/19/RFP04	Lyon and Partners (Pty) Ltd	Request for Price: Appointment of an on Risk (No Funds Available) Professional Electrical Engineering Service Provider for the Assessment, Design, Construction Monitoring and Commissioning of the Bulk Eskom Connection of Themba Khubeka Phase 2	06/10/2020	31/07/2024	Multi-year	R3 005 722,00	n/a	ACTIVE - Contract still running (F-Tech)	EXCELL ENT	EXCELL ENT	EXCELL ENT	NOT SUBMIT TED
Technical Services	D. Ramabitsa / S. Bila	MLM 30/2018/19/RFP02 PART F	Calliper Consulting Engineers (Pty) Ltd	REQUEST FOR PRICE: RE-ADVERTISEMENT for APPOINTMENT OF A PROFESSIONAL SERVICE PROVIDER FOR THE CONSTRUCTION OF AMELIA CEMETERY. THE PROFESSIONAL SERVICE PROVIDER SCOPE INCLUDES DESIGN, COMPILING TENDER DOCUMENT,	05/05/2021	11/05/2021	11/05/2022	R1 400 700,00	1 year	NOT COMPLETE D - Construction Stopped due to lack of funds, Awaiting approval of budget maintenance (True Motives)	CONTRU CTION STOPPE D	GOOD	GOOD	GOOD

					MANAGEMENT, SUPERVISION OF THE WORKS AND COMMISSIONING OF THE AMELIA CEMETERY ON BEHALF OF THE MUNICIPALITY											
Local Economic Development & Planning	M. Tlhapane / T. Phakoe	MLM 26/2018/19/RFP07	Skotane Development Consultants (Pty) Ltd	REQUEST FOR PRICE: TOWNSHIP ESTABLISHMENT IN ORANJEVILLE: THE REMAINING EXTENT OF THE TOWNLANDS OF ORANJEVILLE 1124 WITHIN METSIMAHOLO LOCAL MUNICIPALITY	18/06/2021	18/06/2021	18/06/2023	R1 289 725,00	2years	NOT COMPLETE	POOR	NOT SUBMITTED	NOT SUBMITTED	NOT SUBMITTED		

Technical Services	D. Ramabitsa / S. Bila	MLM 09/2018/19/RFP05	LYON AND PARTNERS (PTY) LTD	REQUEST FOR PRICE: APPOINTMENT OF A PROFESSIONAL ELECTRICAL ENGINEERING SERVICE PROVIDER FOR THE ASSESSMENT, DESIGN, CONSTRUCTION MONITORING AND COMMISSIONING OF THE ELECTRIFICATION OF THEMBA KHUBEKA FOR 2600 HOUSEHOLDS	25/06/2021	30/06/2021	31/07/2024	R 4 586 419.90	1 year	NOT COMPLETE D - Still running (F-Tech)	EXCELLENT	EXCELLENT	NOT SUBMITTED	NOT SUBMITTED
Technical Services	D. Ramabitsa / K. Radebe	MLM 03/2020/21	1. MADITSI JAN CONSTRUCTION AND PROJECTS 2. WANGA POWER PROJECTS CC	APPOINTMENT OF MECHANICAL SUPPORT OF TWO SERVICES PROVIDERS FOR MECHANICAL, ELECTRICAL AND INSTRUMENTATION WORK REQUIRED IN MAINTAINING SEWER PUMPSTATIONS IN	03/11/2021	05/11/2021	05/11/2024	Rates	3 years	COMPLETE D	GOOD - WANGA POWER	NOT SUBMITTED	NOT SUBMITTED	NOT SUBMITTED

					THE AREA OF METSIMAH OLO LOCAL MUNICIPALITY FOR A PERIOD OF THREE YEARS ON AS AND WHEN REQUIRED BASIS										
Financial Services	F. Mareka / C. Moho mane	RFP 01/2021/22/RFP01 PART B	1. MBD CONSULTING PTY LTD 2. MAXIMUM PROFIT RECOVERY PTY LTD 3. PK FINANCIAL CONSULTING CC	REQUEST FOR PROPOSALS – APPOINTMENT OF PANEL OF CONSULTANTS TO PROVIDE AND IMPLEMENT TURNAROUND SOLUTIONS ON IDENTIFIED PROJECTS ON A RISK BASIS FOR A PERIOD OF 3 YEARS.	29/04/2022	09/05/2022	09/05/2025	Panel	3years	ACTIVE - Panel is currently in place	N/A	NOT SUBMITTED	NOT SUBMITTED	NOT SUBMITTED	
Technical Services	D. Ramabitsa / S. Bila	MLM 23/2021/22	NSK ELECTRICAL JV F-TECH SERVICES	RE-ADVERT: CONSTRUCTION OF THEMBA KUBHEKA BULK ELECTRICAL SUPPLY FULL PHASE (VAALDAM SUBSTATION UPGRADE &	25/05/2022	25/05/2022	31/07/2024	R83 203 310,59	7months	NOT COMPLETE D - Still running	GOOD	GOOD	NOT SUBMITTED	NOT SUBMITTED	

				RETICULATION)												
Financial Services	F. Mareka / T. Tshabalala	MLM 25/2021/22	LATERAL UNISON INSURANCE BROKERS (PTY) LTD	REQUEST FOR PROPOSAL : SHORT TERM INSURANCE FOR A PERIOD OF 36 MONTHS (1 JULY 2022 – 30 JUNE 2025)	01/07/2022	04/07/2022	30/06/2025	R 2 599 156.00	36 months	TERMINATED	POOR	NOT SUBMITTED	TERMINATED	TERMINATED		
Technical Services	D. Ramabitsa / K. Mvulane	MLM 27/2021/22	1. F-TECH SERVICE (PTY) LTD 2. SETLHARE GROUP (PTY) LTD 3. DOTCOM TRADING 318 (PTY) LTD	APPOINTMENT OF THREE SERVICE PROVIDERS FOR SUPPLY AND DELIVERY OF ELECTRICAL MATERIAL FOR A PERIOD OF THREE YEARS ON AS AND WHEN REQUIRED BASIS	08/09/2022	14/09/2022	14/09/2025	Rates	3 years	ACTIVE	NOT SUBMITTED	NOT SUBMITTED	NOT SUBMITTED	NOT SUBMITTED		
Financial Services	F. Mareka / T. Tshabalala	MLM 24/2021/22	AMALGAMATED BANK OF SOUTH AFRICA (ABSA)	RENDERING OF BANKING SERVICES FOR METSIMAHOLO LOCAL MUNICIPALITY FOR A PERIOD OF 60 MONTHS. COMMERCIAL BANKS REGISTERED IN	31/10/2022	01/11/2022	31/10/2027	Rates	5 years	ACTIVE	GOOD	NOT SUBMITTED	NOT SUBMITTED	NOT SUBMITTED		

				TERMS OF BANK ACT, NO 94 OF 1990										
Financial Services	F. Mareka / L. Radebe	MLM 03/2022/23	1. LAURIE PETROLEUM AND LUBRICANTS (PTY) LTD	RE-ADVERT: APPOINTMENT OF A PANEL OF TWO SERVICE PROVIDERS FOR SUPPLY AND DELIVERY OF FUEL (PETROL AND DIESEL) FOR A PERIOD OF THREE YEARS ON AS AND WHEN REQUIRED BASIS	04/01/2023	25/01/2023	25/01/2026	DIESEL: R 28.56 PETROL: R 24.76	3years	ACTIVE	NOT SUBMITTED	NOT SUBMITTED	NOT SUBMITTED	NOT SUBMITTED

Technical Services	D. Ramabitsa / S. Bila	MLM 07/2022/23	DISCIPLINE 1: 1. Big Pun Consulting Engineers 2. MAP Africa Consulting Engineering Cc 3. Lihuzu Projects (Pty) Ltd 4. Luvhengo Consulting Engineering 5. Babereki Consulting Group 6. MMK Group 7. Engineering Aces 8. Watson Consulting Engineers 9. Batatise Consulting Engineers (Pty) Ltd 10. VIP Consulting Engineers 11. Jiyane Khupe 12. Kufanikwa Consulting 13. Epitome	APPOINTMENT OF A PANEL PROFESSIONAL SERVICES PROVIDER (PSP) TO RENDER PROFESSIONAL 5 MULTIDISCIPLINARY SERVICE COVERING: ROADS AND STORMWATER, WATER AND SANITATION (RETICULATION AND BULK LINE), WATER AND SANITATION (TREATMENT PLANS AND PUMP STATION) STRUCTURAL BUILDING, CONTRACT AND PROJECT MANAGEMENT SERVICES, FOR A PERIOD OF THREE YEARS ON AS AND WHEN REQUIRED BASIS	15/12/2022	15/12/2022	15/12/2025	n/a	3years	ACTIVE - Panel in place still running	N/A	N/A	N/A	N/A
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				Consultin g 14. Sebego Maloka and Viljoen													
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Technical Services	D. Ramabitsa / S. Bila	MLM 07/2022/23	DISCIPLINE 2: 1. Engineering Consulting Engineers 3. Zutari (Pty) Ltd 4. Jiyane Khupe 5. Kufanikwa Consulting 6. Sebegu Maloka and Viljoen 7. Fenwick Consulting (Pty) Ltd 8. Mzibani Consulting Engineers (Pty) Ltd 9. Mihandzu Consulting and Project Management (Pty) Ltd 10. Skotane Development Consultants (Pty) Ltd	APPOINTMENT OF A PANEL PROFESSIONAL SERVICES PROVIDER (PSP) TO RENDER PROFESSIONAL 5 MULTIDISCIPLINARY SERVICE COVERING: ROADS AND STORMWATER, WATER AND SANITATION (RETICULATION AND BULK LINE), WATER AND SANITATION (TREATMENT PLANS AND PUMP STATION) STRUCTURAL BUILDING, CONTRACT AND PROJECT MANAGEMENT SERVICES, FOR A PERIOD OF THREE YEARS ON AS AND WHEN REQUIRED BASIS	15/12/2022	15/12/2022	15/12/2025	n/a	3years	ACTIVE - Panel in place still running	N/A	N/A	N/A	N/A
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Technical Services	D. Ramabitsa / S. Bila	MLM 07/2022/23	DISCIPLINE 3: 1. Lihuzu Projects (Pty) Ltd 2. Zutari (Pty) Ltd 3. VIP Consulting Engineers 4. Kufanikwasa Consulting 5. Pule Ramasimong Development 6. Leko Engineering 7. Fenwick Consulting (Pty) Ltd 8. Akwethu Engineering and Development 9. Mimisa Engineering	APPOINTMENT OF A PANEL PROFESSIONAL SERVICES PROVIDER (PSP) TO RENDER PROFESSIONAL 5 MULTIDISCIPLINARY SERVICE COVERING: ROADS AND STORMWATER, WATER AND SANITATION (RETICULATION AND BULK LINE), WATER AND SANITATION (TREATMENT PLANS AND PUMP STATION) STRUCTURAL BUILDING, CONTRACT AND PROJECT MANAGEMENT SERVICES, FOR A PERIOD OF THREE YEARS ON AS AND WHEN REQUIRED BASIS	15/12/2022	15/12/2022	15/12/2025	n/a	3years	ACTIVE - Panel in place still running	N/A	N/A	N/A	N/A
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Technical Services	D. Ramabitsa / S. Bila	MLM 07/2022/23	DISCIPLINE 4: 1. Big Pun Consulting Engineers 2. MAP Africa Consulting Engineering Cc 3. Lihuzu Projects (Pty) Ltd 4. Phecron Engineering Group 5. Luvhengo Consulting Engineering 6. Babereki Consulting Group 7. MMK Group 8. Nemorago Consulting 9. Baitsenape Consulting Engineering Aces 11. Watson Consulting Engineers 12. Batatise Consulting Engineers	APPOINTMENT OF A PANEL PROFESSIONAL SERVICES PROVIDER (PSP) TO RENDER PROFESSIONAL 5 MULTIDISCIPLINARY SERVICE COVERING: ROADS AND STORMWATER, WATER AND SANITATION (RETICULATION AND BULK LINE), WATER AND SANITATION (TREATMENT PLANS AND PUMP STATION) STRUCTURAL BUILDING, CONTRACT AND PROJECT MANAGEMENT SERVICES, FOR A PERIOD OF THREE YEARS ON AS AND WHEN REQUIRED BASIS	15/12/2022	15/12/2022	15/12/2025	n/a	3years	ACTIVE-Panel in place still running	N/A	N/A	N/A	N/A
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				(Pty) Ltd 36. Skotane Developm ent Consultan ts (Pty) Ltd 37. Hlangana ni Engineers 38. Calliper Consultin g Engineers											
Technical Services	D. Rama bitsa / S. Bila	MLM 07/2022/23	DISCIPLINE 5: 1. MAP Africa Consultin g Engineeri ng Cc 2. Lihuzu Projects (Pty) Ltd 3. Babereki Consultin g 4. MMK Group 5. Nemorag o Consultin g 6. Engineeri ng Aces 7. Prana Consultin g 8. Watson Consultin g Engineers 9. Mariba Consultin g	APPOINTM ENT OF A PANEL PROFESSI ONAL SERVICES PROVIDER (PSP) TO RENDER PROFESSI ONAL 5 MULTIDISCI PLINARY SERVICE COVERING: ROADS AND STORMWA TER, WATER AND SANITATIO N (RETICULA TION AND BULK LINE), WATER AND SANITATIO N (TREATME NT PLANS AND PUMP STATION)	15/12/2022	15/12/2022	15/12/2025	n/a	3years	ACTIVE - Panel in place still running	N/A	N/A	N/A	N/A	

				10. Kufanikiwa Consulting 11. Sebegu Maloka and Viljoen 12. Nothule Solutions 13. Speke Consulting Services 14. T2 Tech Engineers (Pty) Ltd 15. Nevhuthalu Consulting Engineers 16. Pule Ramasimong Development 17. Leko Engineering 18. Akwethu Engineering and Development	STRUCTURAL BUILDING, CONTRACT AND PROJECT MANAGEMENT SERVICES, FOR A PERIOD OF THREE YEARS ON AS AND WHEN REQUIRED BASIS														
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Technical Services	D. Ramabitsa / S. Bila	MLM 07/2022/23/ RFP 01 DISCIPLINE 3	PULE RAMASIMONG DEVELOPMENT CONSULTANT AND PROJECT MANAGERS	APPOINTMENT OF A PROFESSIONAL SERVICE PROVIDER TO DESIGN, SUPERVISE AND MANAGE THE UPGRADING OF SASOLBURG PUMP STATION	23/12/2022	23/12/2022	31/07/2024	R 1 754 675.00	1 year	ACTIVE - Still running (Mawandla)	AVERAGE	CONSTRUCTION WAS STOPPED	NO WORK DONE	NO WORK DONE
Financial Services	F. Mareka / T. Tshabalala	RFP 01/2021/22/RFP01 PART B - 1	MAXIMUM PROFIT RECOVERY (PTY) LTD	DUE DILIGENCE REPORT ON VALUE ADDED TAX REVIEW FOR METSIMAHOLO LOCAL MUNICIPALITY	04/01/2023	04/01/2023	04/01/2024	Rates	1 year	Not Completed	GOOD	NOT SUBMITTED	NOT SUBMITTED	NOT SUBMITTED
LED & URBAN PLANNING	M. Tlhapane / T. Phakoe	MLM 08/2022/23	1. KAMOHLO LAND MANAGEMENT CONSULTANTS (PTY) LTD 2. MAHLORI DEVELOPMENT CONSULTANTS 3. LIBERTY TOWN PLANNERS (PTY) LTD 4. ACUTE INNOVATION	APPOINTMENT OF A PANEL OF CONSULTANTS FOR TOWN PLANNING, LAND SURVEYING, ARCHITECTURAL SERVICES, GEOTECHNICAL INVESTIGATION, ENVIRONMENTAL IMPACT ASSESSMENT, WITHING METSIMAH	24/02/2023	24/02/2023	24/02/2026	n/a	3 years	ACTIVE- Appointed Panel still running	N/A	N/A	N/A	N/A

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All Departme nt	All Direct ories	MLM 09/2022/2 3	1. MAKEBO LA FAMILY TREE (PTY) LTD 2. IMVELAP HI TRADING ENTERP RISES CC 3. MCJ GROUP (PTY) LTD 4. PLM AFRIKA (PTY) LTD	APPOINTM ENT OF A PANEL OF FOUR SERVICE PROVIDER S FOR SUPPLY AND DELIVERY OF CLEANING MATERIALS FOR METSIMAH OLO LOCAL MUNICIPAL ITY ON AN AS AND WHEN REQUIRED BASIS FOR A PERIOD OF THREE YEARS	07/03/2 023	09/03/20 23	09/03/ 2026	Rates	3yea rs	ACTIVE	GOOD - MCJ GROUP, MAKEBO LA FAMILY TREE (PTY) LTD and IMVELAP HI TRADIN G ENTERP RISES	NOT SUBMITT ED	NOT SUBMIT TED	NOT SUBMIT TED
Technical Services	D. Rama bitsa / K. Rade be	MLM 04/2022/2 3	1. VHUSO GENERA L TRADING (PTY) LTD 2. BOLLE TECHNO LOGIES CC 3. TIBI TRANSP ORT AND PROJEC TS CC 4. DALITRA X (PTY) LTD 5. POUND HOLDIN GS (PTY) LTD 6. LIMPHO PROJEC TS (PTY) LTD	APPOINTM ENT OF A PANEL TO SERVICE PROVIDER S FOR SUPPLY AND DELIVERY OF PLUMBING MATERIAL FOR A PERIOD OF THREE YEARS ON AS AND WHEN REQUIRED BASIS	07/03/2 023	09/03/20 23	09/03/ 2026	Rates	3yea rs	ACTIVE	NO PROCUR EMENT IN THIS QUARTE R	NOT SUBMITT ED	NOT SUBMIT TED	NOT SUBMIT TED

Financial Services	F. Mareka / D. Mokena	MLM 12/2022/23	UTILITIES WORLD (PTY) LTD	APPOINTMENT OF A SERVICE PROVIDER FOR PROVISION OF THE ONLINE VENDING SYSTEM AND THIRD-PARTY VENDING FOR A PERIOD OF THREE YEARS	07/03/2023	07/03/2023	07/03/2026	1.6 Percent age	3years	ACTIVE	NOT SUBMITTED	NOT SUBMITTED	NOT SUBMITTED	NOT SUBMITTED
Technical Services	D. Ramabitsa / S. Bila	MLM 07/2022/23/ RFP 01 DISCIPLINE 2	WATSON CONSULTING ENGINEERS (PTY) LTD	APPOINTMENT OF A PROFESSIONAL SERVICE PROVIDER TO DESIGN, SUPERVISE AND MANAGE THE UPGRADING OF ORANJEVILLE WTW PHASE 02	10/03/2023	10/03/2023	Based on the Contractor appointment	R 3 196 988.41	multi-year	ACTIVE - still running (Best Enough)	AVERAGE	GOOD	GOOD	GOOD
Technical Services	D. Ramabitsa / S. Bila	MLM 07/2022/23/ RFP 01 DISCIPLINE 1	LEKO ENGINEERING CONSULTANTS CC	APPOINTMENT OF A PROFESSIONAL SERVICE PROVIDER TO DESIGN, SUPERVISE AND MANAGE THE CONSTRUCTION OF TOILETS IN GORTIN PHASE 1	10/03/2023	10/03/2023	Based on the Contractor appointment	R 3 377 856.00	multi-year	ACTIVE - Still running (Belac JV Add Love)	AVERAGE	GOOD	AVERAGE	GOOD

Technical Services	D. Ramabitsa / S. Bila	MLM 07/2022/23/ RFP 01 DISCIPLINE 5	BATATISE CONSULTING ENGINEERS (PTY) LTD	APPOINTMENT OF A PROFESSIONAL SERVICE PROVIDER TO DESIGN, SUPERVISE AND MANAGE THE CONSTRUCTION OF REFENGKGOTSO SPORTS COMPLEX PHASE II	08/03/2023	15/03/2023	Based on the Contractor appointment	R 1 462 989.00	multi-year	ACTIVE - Contractor not appointed	CONTRACTOR NOT APPOINTED	CONTRACTOR NOT APPOINTED	CONTRACTOR NOT APPOINTED	CONTRACTOR NOT APPOINTED
Technical Services	D. Ramabitsa / S. Bila	MLM 20/2022/23	TRUE MOTIVES 1262 CC	APPOINTMENT OF A CONTRACTOR FOR RECOMMENCEMENT OF CONSTRUCTION OF AMELIA CEMETERY	10/05/2023	11/05/2023	11/05/2024	R 7 922 077.09	1 year	ACTIVE - Construction Stopped due to lack of funds, Awaiting approval of budget maintenance (True Motives)	CONSTRUCTION STOPPED	CONTRACTOR WAS TERMINATED	CONTRACTOR WAS TERMINATED	CONTRACTOR WAS TERMINATED
Financial Services	F. Mareka / N. Motlong	MLM 23/2022/23	PART A: 1. SKILLZ SA CONSULTING AND ADVISORY (PTY) LTD 2. MMB CONSULTING INC PART B: 1. INFRATEC CONSULTING (PTY) LTD	PART A: APPOINTMENT OF A PANEL OF CONSULTANT TO ASSIST WITH PREPARATION OF ANNUAL FINANCIAL STATEMENT PART B: APPOINTMENT OF A SERVICE PROVIDER FOR COMPILATION OF FIXED ASSETS	08/06/2023	08/06/2023	08/06/2026	Rates	3 years	ACTIVE - Panel is currently in place for PART A	N/A	N/A	N/A	N/A

					REGISTER FOR A PERIOD OF THREE YEARS ON AS AND WHEN REQUIRED BASIS PART B: APPOINTMENT OF A SERVICE PROVIDER FOR COMPILATION OF FIXED ASSETS REGISTER FOR A PERIOD OF THREE YEARS ON AS AND WHEN REQUIRED BASIS										
Financial Services	F. Mareka / N. Motloung	MLM 23/2022/23	SKILLZ SA CONSULTING AND ADVISORY (PTY) LTD	PART A: APPOINTMENT OF A PANEL OF CONSULTANT TO ASSIST WITH PREPARATION OF ANNUAL FOR A PERIOD OF THREE YEARS ON AS AND WHEN REQUIRED BASIS	08/06/2023	08/06/2023	08/06/2026	Rates	3 years	ACTIVE - Work only started in June 2023/2024 until November when audit is completed	NOT SUBMITTED	NOT SUBMITTED	NOT SUBMITTED	NOT SUBMITTED	

All Departme nt	All Direct ories	MLM 25/2022/2 3	MOLOKO O MOTJHA (PTY) LTD	APPOINTM ENT OF PANEL OF SERVICE PROVIDER S FOR LEASING OF MACHINER Y/PLANT FOR A PERIOD OF THREE YEARS ON AS AND WHEN REQUIRED BASIS	08/06/2 023	08/06/20 23	08/06/ 2026	RATE S: 1. Motor Grader 12 ton 2. Motor Grader 40 ton 3. Track type excava tor 20 ton 4. TLB 6 ton 5. Vibrati ng Roller 6. Tipper Truck 10m3 7. Tipper truck 6m3 8.Front end Loader 12 ton 9.TLB 6 Ton 4*4	3yea rs	ACTIVE	GOOD	NOT SUBMITT ED	NOT SUBMIT TED	NOT SUBMIT TED
All Departme nt	All Direct ories	MLM 25/2022/2 3	AQUA TRANSP ORT AND PLANT HIRE (PTY) LTD	APPOINTM ENT OF PANEL OF SERVICE PROVIDER S FOR LEASING OF MACHINER Y/PLANT FOR A PERIOD OF THREE YEARS ON AS AND WHEN REQUIRED BASIS	08/06/2 023	08/06/20 23	08/06/ 2026	RATE S: 1. Motor Grader 12 ton 2. Motor Grader 40 ton 3. Water Tanker 10 000L 4. TLB 6 ton 5. Vibrati	3yea rs	ACTIVE	GOOD	NOT SUBMITT ED	NOT SUBMIT TED	NOT SUBMIT TED

								ng Roller 6. Low Bed 32 ton 7. Tipper Truck 10m3 8.Front end Loader 12 ton 9. Cherry Picker 17m upwar ds 10. Cherry picker 13.5m upwar d 11. Refuse Compa ctor 22m3 cubes 12. TLB 6 Ton 4*4						
All Departme nt	All Direct ories	MLM 25/2022/2 3	NJILO CONSUL TING AND LOGISTI CS (PTY) LTD	APPOINTM ENT OF PANEL OF SERVICE PROVIDER S FOR LEASING OF MACHINER Y/PLANT FOR A PERIOD OF THREE YEARS ON AS AND WHEN REQUIRED BASIS	08/06/2 023	08/06/20 23	08/06/ 2026	RATE S: 1. Motor Grader 12 ton 2. Motor Grader 40 ton 3. Water Tanker 10 000L 4. TLB 6 ton 5. Vibrati ng Roller 6. Low	3yea rs	ACTIVE	EXCELL ENT	NOT SUBMITT ED	NOT SUBMIT TED	NOT SUBMIT TED

									Bed 32 ton 7. Tipper Truck 10m3 8. Tipper truck 6m3 9. Front end Loader 12 ton 10. Cherry Picker 17m upw ards 11. Cherry picker 13.5m upwar d 12. Landfill Compa ctor 25ton 13. Refuse Compa ctor 22m3 cubes 14. Bulldo zer D6						
Technical Services	D. Ramabitsa / K. Radebe	MLM 32/2022/23	PELEPELE INVESTMENT (PTY) LTD	APPOINTMENT OF A PANEL OF SERVICE PROVIDERS TO CLEAN SEWER PUMP STATIONS AND UNBLOCK OF SEWER AND STORMWA	24/10/2023	25/10/2023	25/10/2026	Rates	3years	WITHDRAWN	POOR	NOT SUBMITTED	WITHDRAWN	WITHDRAWN	

					TER PIPELINES FOR A PERIOD OF THREE (3) YEARS ON AN AS AND WHEN REQUIRED BASIS											
Corporate Services	E. Sedia ne / M. Rapul eng	MLM 33/2022/2 3	WAKABA AND PARTNE RS INC	APPOINTM ENT OF A PANEL OF ATTORNEY S TO RENDER LEGAL SERVICES FOR METSIMAH OLO LOCAL MUNICIPAL ITY FOR A PERIOD OF THREE YEARS ON AS AND WHEN REQUIRED BASIS. DISCIPLINE : 1. Labour Dispute, 2. Civil Litigation & 3. Property Law and Town Planning	27/10/2 023	30/10/20 23	30/10/ 2026	Rates	3yea rs	ACTIVE	NO PROCUR EMENT IN THIS QUARTE R	NOT SUBMITT ED	NOT SUBMIT TED	NOT SUBMIT TED		

Corporate Services	E. Sedia ne / M. Rapul eng	MLM 33/2022/23	LIZEL VENTER ATTORNEYS	APPOINTMENT OF A PANEL OF ATTORNEYS TO RENDER LEGAL SERVICES FOR METSIMAH OLO LOCAL MUNICIPALITY FOR A PERIOD OF THREE YEARS ON AS AND WHEN REQUIRED BASIS. DISCIPLINE : 1. Labour Dispute	27/10/2023	31/10/2023	31/10/2026	Rates	3years	ACTIVE	GOOD	NOT SUBMITTED	NOT SUBMITTED	NOT SUBMITTED
Corporate Services	E. Sedia ne / M. Rapul eng	MLM 33/2022/23	NTLERU INC ATTORNEYS	APPOINTMENT OF A PANEL OF ATTORNEYS TO RENDER LEGAL SERVICES FOR METSIMAH OLO LOCAL MUNICIPALITY FOR A PERIOD OF THREE YEARS ON AS AND WHEN REQUIRED BASIS. DISCIPLINE : 1. Labour Dispute & 2. Advisory	27/10/2023	02/11/2023	02/11/2026	Rates	3years	ACTIVE	GOOD	NOT SUBMITTED	NOT SUBMITTED	NOT SUBMITTED

Technical Services	D. Ramabitsa / S. Bila	MLM 01/2023/24	MAWANDLA MAINTENANCE AND PROJECTS	APPOINTMENT OF A CONTRACTOR FOR THE UPGRADING OF SASOLBURG WATER PUMP STATION	12/12/2023	13/12/2023	13/12/2024	R 10 227 341.00	1 year	ACTIVE	AVERAGE	CONSTRUCTION WAS STOPPED	NO WORK DONE	NO WORK DONE
Technical Services	D. Ramabitsa / S. Bila	MLM 02/2023/24	BEST ENOUGH TRADING AND PROJECTS 398	APPOINTMENT OF A CONTRACTOR FOR UPGRADING OF ORANJEVILLE WATER TREATMENT PLANT (WORK PACKAGE 1)	14/12/2023	18/12/2023	18/12/2023	R 15 617 000.00	1 year	ACTIVE	AVERAGE	GOOD	NO WORK DONE	GOOD
All Department	All Directorates	MLM 04/2023/24	1. KWANDZA LOGISTICS (PTY) LTD 2. MOLIBELI (PTY) LTD 3. XISEBENENE PROJECTS (PTY) LTD 4. MOLELEMANE CONSTRUCTION & PROJECTS CC 5. GNE HOLDINGS (PTY) LTD	APPOINTMENT OF A PANEL OF SERVICE PROVIDERS FOR SUPPLY AND DELIVERY OF PROTECTIVE CLOTHING FOR METSIMAHOLO LOCAL MUNICIPALITY FOR A PERIOD OF THREE YEARS ON AS AND WHEN REQUIRED BASIS.	12/02/2024	12/02/2024	12/02/2027	Rates	3 years	ACTIVE	NO PROCUREMENT IN THIS QUARTER	NOT SUBMITTED	NOT SUBMITTED	NOT SUBMITTED

Municipal Manager's Office	N. Kobeli / G. Nhlapo	MLM 05/2023/24	ALICOM (PTY) LTD	APPOINTMENT OF A SERVICE PROVIDER TO PROVIDE INTERNET, BULK SMS SERVICES, VoIP AND CLOUD HOSTED BBX SERVICES FOR A PERIOD OF THREE YEARS	18/01/2024	22/01/2024	22/01/2027	Rates	3years	ACTIVE	EXCELL ENT	GOOD	GOOD	GOOD
All Department	D. Ramabitsa / K. Mvulane	MLM 08/2023/24	NJILO CONSULTING & LOGISTICS (PTY) LTD	APPOINTMENT OF A PANEL OF MAXIMUM FIVE (05) SERVICE PROVIDERS FOR SUPPLY, DELIVERY AND INSTALLATION OF NEW TYRES, WHEELS SERVICES AND BATTERIES FOR A PERIOD OF THREE (03) YEARS ON AS AND WHEN REQUIRED BASIS.	08/03/2024	12/03/2024	12/03/2027	Rates	3years	ACTIVE	NOT SUBMIT TED	NOT SUBMIT TED	NOT SUBMIT TED	NOT SUBMIT TED

Technical Services	D. Ramabitsa / K. Radebe	MLM 09/2023/24	1. TIBI TRANSPORT AND PROJECTS CC 2. MAJAVA WATER CHEMICALS (PTY) LTD 3. SHIRONA (PTY) LTD 4. IFA LETHU TECHNOLOGIES CC	PART A: APPOINTMENT OF A PANEL SERVICE PROVIDERS FOR SUPPLY, DELIVERY AND OFF-LOADING OF SODIUM HYPOCHLORITE AND CHLORINE HTH SCIENTIFIC GRANULAR WATER AND WASTEWATER TREATMENT CHEMICALS FOR A PERIOD OF THREE YEARS ON AS AND WHEN REQUIRED BASIS	11/03/2024	12/03/2024	12/03/2027	Rates	3years	ACTIVE	AVERAGE - TIBI TRANSPORT	NOT SUBMITTED	NOT SUBMITTED	NOT SUBMITTED
Technical Services	D. Ramabitsa / K. Radebe	MLM 09/2023/24	MAJAVA WATER CHEMICALS (PTY) LTD	PART B: SUPPLY, DELIVERY AND OFF-LOADING OF SUDFLOC 3535 OR EQUIVALENT WATER AND WASTEWATER TREATMENT CHEMICAL FOR THE PERIOD OF THREE (03) YEARS ON	11/03/2024	12/03/2024	12/03/2027	R 22 875.00 TON	3years	ACTIVE	EXCELLENT	NOT SUBMITTED	NOT SUBMITTED	NOT SUBMITTED

				AS AND WHEN REQUIRED BASIS.											
Social Services	S. Mokoena / M. Moshodi	MLM 10/2023/24	IMVELAPHI TRADING ENTERPRISES CC	APPOINTMENT OF A PANEL OF MAXIMUM FIVE SERVICE PROVIDERS FOR (GRASS CUTTING SERVICES) GREEN BELTS MAINTENANCE AND CLEAN UP FOR A PERIOD OF THREE YEARS ON AS AND WHEN REQUIRED BASIS	06/03/2024	06/03/2024	06/03/2027	Rates	3years	ACTIVE	NO PROCUREMENT IN THIS QUARTER	NOT SUBMITTED	NOT SUBMITTED	NOT SUBMITTED	
Technical Services	D. Ramabitsa / K. Radebe	MOU	SASOL INFRACHEM	DOMESTIC SEWER AND EFFLUENT	MOU	MOU	MOU	Rates	multi-year	ACTIVE - multi-year	GOOD	NOT SUBMITTED	NOT SUBMITTED	NOT SUBMITTED	
Technical Services	D. Ramabitsa / K. Radebe	MLM 07/2022/23 DISCIPLINE 4 RFP02	NEVHUTALO CONSULTING ENGINEERS	REQUEST FOR PRICE: APPOINTMENT OF A PROFESSIONAL SERVICE PROVIDER TO DESIGN, SUPERVISE AND MANAGE THE RESEALING OF ROADS IN	e	24/05/2024	30/06/2024	R 352 469.25	6weeks	ACTIVE	NO PROCUREMENT IN THIS QUARTER	NOT SUBMITTED	NOT SUBMITTED	NOT SUBMITTED	

				SASOLBUR G AND VAALPARK.											
Technical Services	D. Rama bitsa / K. Rade be	MLM 07/2022/2 3 DISCIPLI NE 4 RFP03	SKOTAN E DEVELO PMENT CONSUL TANTS (PTY) LTD	REQUEST FOR PRICE: APPOINTM ENT OF A PROFESSI ONAL SERVICE PROVIDER TO DESIGN, SUPERVIS E AND MANAGE THE RESEALIN G OF ROADS IN ZAMDELA.	23/05/2 024	24/05/20 24	30/06/ 2024	R 537 625.00	6wee ks	ACTIVE	NO PROCUR EMENT IN THIS QUARTE R	NOT SUBMITT ED	NOT SUBMIT TED	NOT SUBMIT TED	
Technical Services	D. Rama bitsa / K. Rade be	MLM 07/2022/2 3 DISCIPLI NE 4 RFP04	LUVHEN GO CONSUL TING ENGINEE RS	REQUEST FOR PRICE: APPOINTM ENT OF A PROFESSI ONAL SERVICE PROVIDER TO DESIGN, SUPERVIS E AND MANAGE THE RESEALIN G OF ROADS IN DENEYSVIL LE AND ORANJEVIL LE	23/05/2 024	24/05/20 24	30/06/ 2024	R 468 935.00	6wee ks	ACTIVE	NO PROCUR EMENT IN THIS QUARTE R	NOT SUBMITT ED	NOT SUBMIT TED	NOT SUBMIT TED	

Technical Services	D. Ramabitsa / K. Radebe	MLM 07/2022/23 DISCIPLINE 4 RFP05	MAP AFRICA CONSULTING ENGINEERS	REQUEST FOR PRICE: APPOINTMENT OF A PROFESSIONAL SERVICE PROVIDER TO DESIGN, SUPERVISE AND MANAGE CONSTRUCTION OF NEW GRAVEL ROADS IN ZAMDELA EXTENSIONS, REFENGKGOTSO, THEMBA KHUBEKA AND METSIMAHOLO.	23/05/2024	24/05/2024	23/09/2024	R 439 064.75	4 months	ACTIVE	NO PROCUREMENT IN THIS QUARTER	NOT SUBMITTED	NOT SUBMITTED	NOT SUBMITTED
Technical Services	D. Ramabitsa / S. Bila	MLM 23/2023/24	BELAC MEDIA & PROJECTS / ADD LOVE JV	RE-ADVERT: APPOINTMENT OF A 7 CE/GB OR HIGHER CIDB REGISTERED CONTRACTOR FOR THE CONSTRUCTION OF TOILETS AND SEWER NETWORK REPAIR IN GORTIN PHASE 1.	03/06/2024	03/06/2024	03/06/2025	R 40 623 763.77	1 years	ACTIVE	AVERAGE	GOOD	AVERAGE	AVERAGE

Social Services	S. Mokoena / M. Ramotso	MLM12/2023/24	1. SUNDAY KIT UNIFORM SUPPLIES CC 2. NU-PSYCH MARKETING CC 3. BRITE IDEAS INVESTMENT (PTY) LTD 4. GNE HOLDINGS (PTY) LTD	RE-ADVERT APPOINTMENT OF A PANEL FOR SUPPLY AND DELIVERY OF UNIFORM (PPE) ON AS AND WHEN REQUIRED BASIS FOR A PERIOD OF THREE YEARS, PART A: TRAFFIC OFFICERS; PART B: BY-LAWS OFFICERS AND PART C: FIRE DEPARTMENT	27/06/2024	01/07/2024	30/06/2027	Rates	3 years	ACTIVE	NO PROCUREMENT IN THIS QUARTER	NOT SUBMITTED	NOT SUBMITTED	NOT SUBMITTED
LED & URBAN PLANNING	M. Tlhapane / T. Phakoe	MLM 08/2022/23 RFP01	WE RENDER SOLUTIONS (PTY) LTD	REQUEST FOR PRICE: READVERTISEMENT - APPOINTMENT OF PROFESSIONAL SERVICE PROVIDER TO PREPARE THE METSIMAHOLO MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK (2021/2022-2026/2027)	27/06/2024	01/07/2024	30/06/2025	R 460 000.00	1 year	ACTIVE	NOT SUBMITTED	EXCELLENT	EXCELLENT	EXCELLENT

Municipal Manager's Office	N. Kobe di / G. Nhlapo	MLM 14/2023/24	CRESCENT TECHNOLOGY	CLOUD DISASTER RECOVERY INFRASTRUCTURE MAINTENANCE FOR PERIOD OF 36 MONTHS.	27/06/2024	01/07/2024	30/06/2027	Rates	3years	ACTIVE	EXCELLENT	GOOD	EXCELLENT	GOOD
Technical Services	D. Ramabitsa / S. Bila	MLM 24/2023/24	NSK ELECTRICAL AND CONSTRUCTION MANAGERS PTY LTD	APPOINTMENT OF AN ON RISK PROFESSIONAL SERVICE PROVIDER FOR ELECTRICAL CONTRACT AND PROJECT MANAGEMENT FOR THE SUBSTATION AND BULK OHL DESIGNS FOR ELECTRIFICATION OF MOODRAALI.	26/09/2024	27/09/2024	27/09/2025	R 4 395 300.00	1year	ACTIVE	NEW CONTRACT	GOOD	EXCELLENT	NO WORK DONE
Technical Services	D. Ramabitsa / S. Bila	MLM 25/2023/24	NSK ELECTRICAL AND CONSTRUCTION MANAGERS PTY LTD	APPOINTMENT OF AN ON RISK PROFESSIONAL SERVICE PROVIDER FOR ELECTRICAL CONTRACT AND PROJECT MANAGEMENT SERVICES FOR THE	26/09/2024	27/09/2024	27/09/2025	R4 920 562,50	1year	ACTIVE	NEW CONTRACT	GOOD	EXCELLENT	AVERAGE

					ELECTRIFICATION OF 3 000 HOUSEHOLDS IN MOOIDRAAI.										
Technical Services	D. Ramabitsa / K. Radebe	MLM 06/2024/25	POUND HOLDINGS PTY LTD	APPOINTMENT OF A PANEL OF MAXIMUM THREE SERVICE PROVIDERS TO SUPPLY, DELIVERY AND OFF-LOADING OF COLD ASPHALT PREMIX (25 KG BAGS) FOR A PERIOD OF THREE YEARS ON AS AND WHEN REQUIRED BASIS	09/12/2024	09/12/2024	09/12/2027	R 65.00	3years	ACTIVE	N/A	NEW CONTRACT	EXCELLENT	NOT SUBMITTED	
Technical Services	D. Ramabitsa / K. Radebe	MLM 06/2024/25	AZANIA PROCESSES AUTOMATION	APPOINTMENT OF A PANEL OF MAXIMUM THREE SERVICE PROVIDERS TO SUPPLY, DELIVERY AND OFF-LOADING OF COLD ASPHALT PREMIX (25 KG BAGS) FOR A PERIOD OF THREE YEARS ON AS AND WHEN	18/12/2024	19/12/2024	19/12/2027	R 82.28	3years	ACTIVE	N/A	NEW CONTRACT	EXCELLENT	NOT SUBMITTED	

				REQUIRED BASIS											
LED & URBAN PLANNING	M. Tlhapane / T. Phakoe	MLM 08/2022/23 RFP10	LIBERTY TOWN PLANNERS PTY LTD	REQUEST FOR PRICE: THE APPOINTMENT OF PROFESSIONAL LAND SURVEYING SERVICE PROVIDER FOR BOUNDARY PEG RE-ESTABLISHMENT Of GENERAL PLAN SG 319/2015 AND SG 320/2015 IN ZAMDELA TOWNSHIP EXTENSION 9	15/11/2024	15/11/2024	15/01/2025	R 160 597.50	02 months	ACTIVE	N/A	NOT SUBMITTED	EXCELLENT	NOT SUBMITTED	
Technical Services	D. Ramabitsa / S. Bila	MLM 07/2022/23 RFP02 DISCIPLINE01	VIP CONSULTING ENGINEERS PTY LTD	REQUEST FOR PRICE: READVERTISEMENT - APPOINTMENT OF A PROFESSIONAL SERVICE PROVIDER TO DESIGN, SUPERVISE AND MANAGE UPGRADING OF RUSTED GALVANIZED WATER PIPES TO Upvc IN WARD 9	15/11/2024	15/11/2024	15/11/2025	R 3 070 665.03	1 year	ACTIVE	N/A	NEW CONTRACT	EXCELLENT	GOOD	

Technical Services	D. Ramabitsa / S. Bila	MLM 07/2022/23 RFP04 DISCIPLINE 1	BABERE KI CONSULTING ENGINEERS	REQUEST FOR PRICE: APPOINTMENT OF AN ON RISK PROFESSIONAL SERVICE PROVIDER TO DESIGN, SUPERVISE AND MANAGE CONSTRUCTION OF DENEYSVILLE OUTFALL SEWER	11/12/2024	19/12/2024	19/12/2025	R 1 878 278.46	1year	ACTIVE	N/A	NEW CONTRACT	EXCELLENT	NOT SUBMITTED
Municipal Manager's Office	N. Kobeli / G. Nhlapo	MLM 01/2024/25	GEROX TRADING CC	APPOINTMENT OF A SERVICE PROVIDER FOR LEASING OF HIGH-SPEED COPIERS FOR A PERIOD OF THREE YEARS	28/11/2024	28/11/2024	28/11/2027	Rates	3years	ACTIVE	N/A	NEW CONTRACT	EXCELLENT	GOOD
Technical Services	D. Ramabitsa / S. Bila	MLM 07/2022/23/ RFP06 DISCIPLINE4	MZIBANI CONSULTING ENGINEERS PTY LTD	REQUEST FOR PRICE: APPOINTMENT OF AN ON RISK PROFESSIONAL SERVICE PROVIDER TO DESIGN, SUPERVISE AND MANAGE REFENGKGOTSO: CONSTRUCTION OF	09/12/2024	20/12/2024	20/12/2025	R 1 973 400.00	1year	ACTIVE	N/A	NEW CONTRACT	EXCELLENT	GOOD

				1.3 KM PAVED ROAD AND STORMWA TER DRAINAGE S IN WARD 4											
LED & URBAN PLANNIN G	M. Tlhap ane / T. Phak oe	MLM 08/2022/2 023 RFP05	LIBERTY TOWN PLANNE RS PTY LTD	REQUEST FOR PRICE: READVERT ISEMENT - THE APPOINTM ENT OF PROFESSI ONAL TOWN PLANNING SERVICE PROVIDER FOR CLOSURE OF PUBLIC OPEN SPACE: ERF 17723 ZAMDELA EXTENSIO N 12	19/12/2 024	20/12/20 24	20/06/ 2025	R 276 000.00	06m onths	ACTIVE	N/A	NEW CONTRA CT	EXCELL ENT	EXCELL ENT	
LED & URBAN PLANNIN G	M. Tlhap ane / T. Phak oe	MLM 08/2022/2 3 RFP02	ISIBUKO DEVELO PMENT PANNER S CC	REQUEST FOR PRICE: READVERT ISEMENT - APPOINTM ENT OF PROFESSI ONAL TOWN PLANNING SERVICE PROVIDER FOR FORMALIS ATION OF INFORMAL SETTLEME NTS IN ZAMDELA EXTENSIO NS 16	18/12/2 024	20/12/20 24	20/12/ 2025	R 412 649.84	1yea r	ACTIVE	N/A	NEW CONTRA CT	GOOD	EXCELL ENT	

LED & URBAN PLANNING	M. Tlhapane / T. Phakoe	MLM 08/2022/23 RFP03	ACUTE INNOVATION PTY LTD	REQUEST FOR PRICE: REDVERTISEMENT - APPOINTMENT OF PROFESSIONAL TOWN PLANNING SERVICE PROVIDER FOR FORMALISATION OF INFORMAL SETTLEMENTS IN ZAMDELA TOWNSHIP EXTENSIONS 9 AND 12	09/12/2024	20/12/2024	20/12/2025	R 138 000.00	1 year	ACTIVE	N/A	NEW CONTRACT	GOOD	POOR
LED & URBAN PLANNING	M. Tlhapane / T. Phakoe	MLM 08/2022/23 RFP04	ACUTE INNOVATION PTY LTD	REQUEST FOR PRICE: READVERTISEMENT - APPOINTMENT OF PROFESSIONAL TOWN PLANNING SERVICE PROVIDER FOR FORMALISATION OF INFORMAL SETTLEMENTS IN ZAMDELA TOWNSHIP EXTENSIONS 2 AND 13	09/12/2024	20/12/2024	20/12/2025	R 120 750.00	12 months	ACTIVE	N/A	NEW CONTRACT	GOOD	POOR

LED & URBAN PLANNING	M. Tlhapane / T. Phakoe	MLM 08/2022/23 RFP06	ACUTE INNOVATION PTY LTD	REQUEST FOR PRICE: READVERTISEMENT - THE APPOINTMENT OF PROFESSIONAL TOWN PLANNING SERVICE PROVIDER FOR FORMALISATION OF INFORMAL SETTLEMENTS IN ZAMDELA EXTENSION 12	09/12/2024	20/12/2024	20/12/2025	R 121 325.00	12 months	ACTIVE	N/A	NEW CONTRACT	GOOD	POOR
LED & URBAN PLANNING	M. Tlhapane / T. Phakoe	MLM 08/2022/23 RFP08	ACUTE INNOVATION PTY LTD	REQUEST FOR PRICE: READVERTISEMENT - THE APPOINTMENT OF PROFESSIONAL TOWN PLANNING SERVICE PROVIDER FOR FORMALISATION OF AN INFORMAL SETTLEMENT IN REFENGKGOTSO TOWNSHIP ERF 3159	09/12/2024	20/12/2024	20/12/2025	R 80 500.00	1 year	ACTIVE	N/A	NEW CONTRACT	GOOD	POOR

LED & URBAN PLANNING	M. Tlhapane / T. Phakoe	MLM 08/2022/23 RFP09	PFUKANI-KUSILE CONSULTING	REQUEST FOR PRICE: READVERTISEMENT - THE APPOINTMENT OF PROFESSIONAL TOWN PLANNING SERVICE PROVIDER FOR FORMALISATION OF INFORMAL SETTLEMENTS IN ZAMDELA EXTENSION 12,13 AND 14	18/12/2024	20/12/2024	20/12/2025	R 287 500.00	1 year	ACTIVE	N/A	NEW CONTRACT	GOOD	EXCELLENT
Technical Services	D. Ramabitsa / K. Radebe	MLM 04/2024/25	PM 101 BUSINESS ENTERPRISE	APPOINTMENT OF A SERVICE PROVIDER FOR NIGHT SOIL / SEWERAGE BUCKETS REMOVAL IN REFENGKGOTSO FOR AS AND WHEN REQUIRED BASIS FOR A PERIOD OF THREE YEARS	18/12/2024	19/12/2024	19/12/2027	R 69.00	3 years	ACTIVE	N/A	NEW CONTRACT	EXCELLENT	NOT SUBMITTED

Municipal Manager's Office	N. Kobe di / S. Mokoena	MLM 05/2024/25	PROMPT I QUE TRADING 7CC T/A WHITE LEOPARD SECURITY	PROVISION OF SECURITY SERVICES FOR THE MUNICIPALITY RENEWABLE ANNUALLY FOR A PERIOD OF THREE YEARS	23/01/2025	24/01/2025	24/01/2028	Rates	3years	ACTIVE	N/A	N/A	EXCELLENT	NOT SUBMITTED
Technical Services	D. Ramabitsa / S. Bila	MLM 21/2024/25	SNA CONSTRUCTION	APPOINTMENT OF CONTRACTOR FOR THE UPGRADING OF RUSTED GALVANIZED WATER (AC) PIPES TO UPVC IN ZAMDELA WARD 9 TOWNSHIP	31/03/2025	31/03/2025	31/12/2025	R 34 524 754.11	9months	ACTIVE	N/A	N/A	NEW CONTRACT	GOOD
Financial Services	F. Mareka / M. Mosai	MLM 10/2024/25	CCG SYSTEM	APPOINTMENT OF A PROFESSIONAL SERVICE PROVIDER FOR ASSET MANAGEMENT SUPPORT WHICH INCLUDE COMPILATION, UPDATE AND MAINTENANCE OF GRAP COMPLIANT ASSET REGISTER FOR THE	07/03/2025	20/03/2025	20/03/2028	R 5 689 621.69	3years	ACTIVE	N/A	N/A	NEW CONTRACT	NOT SUBMITTED

				PERIOD OF 36 MONTHS RENEWABLE ANNUALLY											
LED & URBAN PLANNING	M. Tlhapane / T. Phakoe	MLM 08/2022/23 RFP11	EMENDOP TY LTD	REQUEST FOR PRICE: THE APPOINTMENT OF PROFESSIONAL TOWN PLANNING SERVICE PROVIDER FOR TOWNSHIP ESTABLISHMENT IN ORANJEVILLE: THE REMAINING EXTENT OF THE TOWNSLANDS OF ORANJEVILLE 1124 WITHIN METSIMAH OLO LOCAL MUNICIPALITY	08/04/2025	08/04/2025	08/04/2027	R1 498 450,00	24 months	ACTIVE	N/A	N/A	N/A	NOT SUBMITTED	
Technical Services	D. Ramabitsa / S. Bila	MLM 07/2022/23 RFP 02 DISCIPLINE 5	NEMORANGO CONSULTING ENGINEERS	REQUEST FOR PRICE: READVERTISEMENT - APPOINTMENT OF AN ON-RISK PROFESSIONAL SERVICE PROVIDER TO DESIGN, SUPERVISE AND MANAGE THE	16/04/2025	16/04/2025	16/08/2025	R781 627,40	04 months	ACTIVE	N/A	N/A	N/A	GOOD	

				CONSTRUC TION OF REFENGKG OTSO SPORTS COMPLEX PHASE 02											
Technical Services	D. Rama bitsa / S. Bila	MLM 07/2022/2 3 RFP 03 DISCIPLI NE 05	ENGINEE RING ACES	REQUEST FOR PRICE: APPOINTM ENT OF A PROFESSI ONAL SERVICE PROVIDER TO CONDUCT VISUAL ASSESSME NT, DESIGN, SUPERVIS E AND MANAGE THE REFURBIS HMENTS OF MUNICIPAL OFFICES	13/06/2 025	13/06/20 25	13/10/ 2025	R772 850,41	04m onths	ACTIVE	N/A	N/A	N/A	NEW CONTR ACT	
Technical Services	D. Rama bitsa / S. Bila	MLM 07/2022/2 3 RFP 08 DISCIPLI NE 04	DIKGAB O CONSUL TING ENGINEE R	REQUEST FOR PRICE: APPOINTM ENT OF A PROFESSI ONAL SERVICE PROVIDER TO DESIGN, SUPERVIS E AND MANAGE THE CONSTRUC TION OF STORMWA TER CHANNELS IN THEMBA	13/06/2 025	13/06/20 25	13/10/ 2025	R1 275 362,74	04m onths	ACTIVE	N/A	N/A	N/A	NEW CONTR ACT	

				KHUBEKA AND ZAMDELA											
Corporate Services	E. Sedia ne / M. Fusi	MLM 08/2024/25	OCCUPR OF PTY LTD	APPOINTMENT OF PROFESSIONAL SERVICE PROVIDER TO PROVIDE - Part A: MEDICAL DOCTOR FOR OCCUPATIONAL MEDICAL HEALTH SERVICES TO CONDUCT BASELINE AND PERIODIC MEDICAL EXAMINATIONS	03/04/2025	03/04/2025	03/04/2028	Rates	3yrs	ACTIVE	N/A	N/A	N/A	NEW CONTRACT	
Technical Services	D. Ramabitsa / K. Radebe	MLM 09/2024/25	1. OXY TRADING 541 CC 2. NTLANG AND BUSINESSES ENTERPRISE 3. KUNJALO KUNJE TRADING	APPOINTMENT OF A PANEL OF MAXIMUM THREE SERVICE PROVIDERS TO CLEAN AND MAINTAIN SEWER PUMP STATIONS, NETWORKS, AND STORMWATER PIPELINES FOR A PERIOD OF THREE YEARS ON AS AND WHEN	03/04/2025	25/04/2025	25/04/2028	Rates	3yrs	ACTIVE - Panel in place	N/A	N/A	N/A	NEW CONTRACT	

				REQUIRED BASIS											
Technical Services	D. Ramabitsa / S. Bila	MLM 15/2024/25	MOLIBEL INDUSTRIAL CORPORATION	APPOINTMENT OF A CONTRACTOR FOR RESURFACING AND RESEALING OF TAR ROADS IN DENEYSVILLE AND ORANJEVILLE	08/04/2025	08/04/2025	08/10/2025	R4 261 617,21	06months	ACTIVE	N/A	N/A	N/A	NEW CONTRACT	
Technical Services	D. Ramabitsa / S. Bila	MLM 16/2024/25	LIMPHO PROJECTS PTY LTD	APPOINTMENT OF A CONTRACTOR FOR RESURFACING AND RESEALING OF TAR ROADS IN VAALPARK	20/05/2025	21/05/2025	21/05/2025	R4 190 554,00	06months	ACTIVE	N/A	N/A	N/A	NEW CONTRACT	
Technical Services	D. Ramabitsa / K. Mvulane	MLM 17/2024/25	AMAROSO PROJECTS PTY LTD	PART A: APPOINTMENT OF A PANEL OF SERVICE PROVIDERS PER TYPE OF VEHICLE FOR REPAIRS AND MAINTENANCE FOR MUNICIPAL FLEET FOR AS AND WHEN REQUIRED BASIS FOR A PERIOD OF THREE YEARS	16/04/2025	16/04/2025	16/04/2028	Rates	3yrs	ACTIVE	N/A	N/A	N/A	NEW CONTRACT	

Technical Services	D. Ramabitsa / K. Mvulane	MLM 17/2024/25	WEST END TRADERS CC	PART B: APPOINTMENT OF A PANEL OF SERVICE PROVIDERS PER TYPE OF VEHICLE FOR SUPPLY AND DELIVERY OF AFTER-MARKET SPARE PARTS FOR MUNICIPAL FLEET FOR AS AND WHEN REQUIRED BASIS FOR A PERIOD OF THREE YEARS	16/04/2025	16/04/2025	16/04/2028	Rates	3yrs	ACTIVE	N/A	N/A	N/A	NEW CONTRACT
Technical Services	D. Ramabitsa / S. Bila	MLM 22/2024/25	SIBUSISWE CONTRACTOR	CONSTRUCTION FOR RE-COMMENCEMENT OF UPGRADING OF ORANJEVILLE 4ML/DAY WASTEWATER TREATMENT PLANT	13/06/2025	17/06/2025	17/06/2027	R77 042 092,79	24months	ACTIVE	N/A	N/A	N/A	GOOD

Technical Services	D. Ramabitsa / S. Bila	MLM 23/2024/25	BEST ENOUGH TRADING AND PROJECTS 398 CC	APPOINTMENT OF A SERVICE PROVIDER FOR THE REFURBISHMENT OF ORANJEVILLE WATER TREATMENT ABSTRACTION POINT	16/04/2025	19/05/2025	19/05/2027	R9 285 286,90	24 months	ACTIVE	N/A	N/A	N/A	GOOD
Technical Services	D. Ramabitsa / S. Bila	MLM 27/2024/25	SOHLAN GANA TRADING 241 CC	CONSTRUCTION OF 1.3KM PAVED ROAD AND STORMWATER CHANNELS IN REFENGKGOTSO WARD 4	13/06/2025	17/06/2025	17/06/2027	R 11 934 210.00	24 months	ACTIVE	N/A	N/A	N/A	GOOD
Technical Services	D. Ramabitsa / S. Bila	MLM 19/2024/25	MAFUNZANI CONSTRUCTION AND GENERAL SUPPLY PTY LTD	APPOINTMENT OF A SERVICE PROVIDER FOR THE CONSTRUCTION OF MOOIDRAAI BULK ELECTRICAL SUPPLY FULL PHASE (LEITRIM SUBSTATION UPGRADE)	22/05/2025	29/05/2025	29/05/2025	R55 477 701,20	24 months	ACTIVE	N/A	N/A	N/A	GOOD

Office of the municipal manager	E. Sedia ne / M. Rapuleng	MLM 03/2024/25	1. KE MODIBA ATTORNEYS 2. NTLERU INC ATTORNEYS 3. LIZEL VENTER ATTORNEYS 4. PEYPER ATTORNEYS INC	APPOINTMENT OF A PANEL OF ATTORNEYS TO RENDER LEGAL SERVICES FOR METSIMAHOLO LOCAL MUNICIPALITY FOR A PERIOD OF THREE YEARS ON AS AND WHEN REQUIRED BASIS.	27/02/2025	05/03/2025	05/03/2028	Rates	3years	ACTIVE - Panel in place	N/A	N/A	NEW CONTRACT	NOT SUBMITTED
MONTH TO MONTH CONTRACTS														
Financial Services (Income)	F. Mareka / D. Mokoena	n/a	Electro Cuts	Appointment of service provider for rendering of meter reading and credit control services for period of three years	15/10/2015	n/a	30/09/2018	Rates	3years	NOT COMPLETED - Contract ended running on month-to-month basis (SCM awaiting specifications from End-user)	NOT SUBMITTED	NOT SUBMITTED	NOT SUBMITTED	NOT SUBMITTED

	Corporate Services	E. Sedibe / M. Rapuleng	MLM 24/2014/15	1. Werksmans Incorporated 2. Rasego ete and Associates INC 3. Moroka Attorney s 4. Boitumelo Maubane Attorney s 5. Raphela Attorney s 6. Majavu INC 7. Leepile and Mbewe Incorporated 8. Ndobela and Malebog 9. Maeyane Attorney s J/V 10. Lebea Associates Attorney s 10. Ponoane	Request for proposal – Procurement of legal entities to provide supportive legal related services on as and when required for a period of three years	22/10/2015	26/10/2015	26/10/2018	Rates	3years	NOT COMPLETED - Contract ended running on month-to-month basis	NO PROCUREMENT IN THIS QUARTER	NOT SUBMITTED	NOT SUBMITTED	NOT SUBMITTED	
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				Attorney s (Pty) Ltd11. Nkaisen g Incorpor ated12. Ntsoane Attorney s13. Molenaar Griffiths Melato INC												
	Technical Services	D. Rama bitsa / K. Mvula ne	n/a	Afrirent (Pty) Ltd	Appointment for Supply, Installation and Configuration of an integrated fleet management, fuel management and vehicle tracking systems for 3 years	21/01/ 2016	n/a	31/01/ 2019	Rates	3years	NOT COM PLETED - Contra ct ended running on month- to- month basis (tender has been adverti sed and is awaitin g BEC)	NOT SUBMIT TED	NOT SUBMI TTED	NOT SUBMI TTED	NOT SUBMI TTED	

	Corp orate Servi ces	E. Sedia ne / M. Rapul eng	MLM 18/20 18/19	1. Verveen Attorney s 2. Popela Maake Incorpor ated 3. Nchupet sang Incorpor ated Attorney s 4. Lawrenc e Melato Incorpor ated 5. Raphela Attorney s Incorpor ated 6. Ponoan e Attorney s 7. Katake Attorney s 8. Khumal o Masond o Attorney s Incorpor ated 9. Lizel Venter Attorney s	RE- ADVERTI SEMENT Appointm ent of a Panel of Attorneys to render a profession al Legal Services for Metsimah olo Local Municipalit y for a period of three years on as and when required basis	25/09/ 2019	08/11/ 2019	08/11/ 2022	Rates	3year s	NOT COMP LETED - Contra ct ended running on month- to- month basis	GOOD - PONOA NE ATTORN EYS	NOT SUBMI TTED	NOT SUBMI TTED	NOT SUBMI TTED	
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Technical Services	D. Ramabitsa / K. Radebe	MLM 08/2019/20	PM101 Business Enterprises and Projects	RE-ADVERTISEMENT Appointment of a Service Provider for Night Soil/ Sewerage Buckets Removal in Refengkgotso for a period of three years on as and when required basis	28/10/2019	29/10/2019	29/10/2022	R 58.00 Monthly per Household	3years	COMPLETED - New contract awarded to PM101	EXCELLENT	NOT SUBMITTED	CONTRACT ENDED	CONTRACT ENDED
Financial Services (Income)	F. Mareka /D. Mokoena	MLM 12/2017/18	NDK Valuers Pty Ltd	Appointment of a service provider for a compilation of General and Supplementary Valuation Roll	03/09/2018	18/09/2018	18/09/2023	R 2 690 000.00 valuation roll & Bi-annually supplementary valuation roll	5 Financial Year (2018/2019; 2019/2020; 2020/2021; 2021/2022 & 2022/2023)	NOT COMPLETED - Contract extended for 2years (From 01 July 2024 to 30 June 2026)	NOT SUBMITTED	NOT SUBMITTED	NOT SUBMITTED	NOT SUBMITTED

Office of the municipal manager	N. Kobe di / S. Mokoena	Deviation	WHITE LEOPARD	PROVISION FOR SECURITY SERVICES FOR THE MUNICIPALITY	01/12/2023	01/12/2023	31/01/2025	Rates	1year	COMPLETED - Isidingo contract was terminated, and white leopard was appointed on deviation until the new contractor is appointed (New Contract awarded to White Leopard)	NOT SUBMITTED	NOT SUBMITTED	CONTRACT ENDED	CONTRACT ENDED
Financial Services	F. Mareka / T. Tshabalala	DEVIATION	GUARD RISK INSURANCE COMPANY LTD	SHORT-TERM INSURANCE	17/10/2024	17/10/2024	30/06/2025	Rates	08months	ACTIVE	N/A	NOT SUBMITTED	NOT SUBMITTED	

Appendix I: Municipal Entity/Service Provider Performance Schedule

Table A15: Municipal Entity/Service Provider Performance Schedule

No Municipal Entity

Appendix J: Disclosure of Financial Interest

Register of Declaration of Financial Interests as at 30 June 2025					
	Surname	Names	Name of Business & Registration Number	Address of Business	Association with the Business
1.	Motlounq	Fusi John			
2.	Mareka	Fikile Veronica			
3.	Sediane	Mohlouoa Ephraim			
4.	Ramabitsa	Diao Leeu			
5.	Mokoena	Sello Jonas			
6.	Tlhapane	Moyagabo Kelly			
7.	Mofokeng	L			
8.	Greyser	EJ			
9.	Makhema	JM			
10.	Mthetho	L			
11.	Mosokweni	F			
12.	Rankoe	T			
13.	Chalala	L			
14.	Maseko	M			
15.	Tsotetsi	L			
16.	Molawa	JM			
17.	Malindi	J			
18.	Barnard	JJ			
19.	Rani	DV			
20.	Masiteng	MJ			
21.	Kumalo	AM			
22.	Mbikolo	DK			

Metsimaholo Local Municipality

23.	Mokwai	M			
24.	Van Heerden	LJ			
25.	Mozolo	MB			
26.	Motlounq	TM			
27.	Makhefu	LA			
28.	Mamapana	JT			
29.	Tabile	PO			
30.	Poho	MS			
31.	Van der Merwe	FJ			
32.	Nkheloane	M			
33.	Du Toit	T			
34.	Meyer	R			
35.	Motsapi	MS			
36.	Leotlela	MG			

Metsimaholo Local Municipality

Appendix K: Revenue Collection Performance

Table A17: Revenue Collection Performance by Vote

FS204 Metsimaholo - Table C3 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - M12 June

Vote Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
Revenue by Vote	1									
Vote 01 - Executive & Council		—	—	—	—	—	—	—		—
Vote 02 - Municipal Manager		3 148	3 190	3 190	8 708	10 886	3 190	7 696	241,3%	3 190
Vote 03 - Corporate Services		205	832	832	(2)	140	832	(692)	-83,2%	832
Vote 04 - Social Services		70 394	83 889	84 941	10 773	88 965	84 941	4 023	4,7%	84 941
Vote 05 - Technical Services		1 171 538	1 585 786	1 439 096	128 579	1 191 470	1 439 096	(247 626)	-17,2%	1 439 096
Vote 06 - Financial Services		545 736	541 464	497 225	502	538 495	497 225	41 270	8,3%	497 225
Vote 07 - Local Economic Development And Planning		7 589	24 756	24 756	833	8 461	24 756	(16 295)	-65,8%	24 756
Vote 08 -		—	—	—	—	—	—	—		—
Vote 09 -		—	—	—	—	—	—	—		—
Vote 10 -		—	—	—	—	—	—	—		—
Vote 11 -		—	—	—	—	—	—	—		—
Vote 12 -		—	—	—	—	—	—	—		—
Vote 13 -		—	—	—	—	—	—	—		—
Vote 14 -		—	—	—	—	—	—	—		—
Vote 15 - Other		—	—	—	—	—	—	—		—
Total Revenue by Vote	2	1 798 610	2 239 917	2 050 041	149 393	1 838 416	2 050 041	(211 625)	-10,3%	2 050 041
Expenditure by Vote	1									
Vote 01 - Executive & Council		48 588	60 529	53 192	4 974	55 478	53 192	2 286	4,3%	53 192
Vote 02 - Municipal Manager		101 317	99 087	109 998	16 873	104 831	109 998	(5 167)	-4,7%	109 998
Vote 03 - Corporate Services		56 001	61 689	75 188	14 859	74 811	75 188	(377)	-0,5%	75 188
Vote 04 - Social Services		196 894	197 832	214 303	66 746	234 166	214 303	19 863	9,3%	214 303
Vote 05 - Technical Services		1 235 019	1 220 384	1 099 733	171 923	1 106 672	1 099 733	6 939	0,6%	1 099 733
Vote 06 - Financial Services		135 153	159 644	150 906	(47 955)	85 169	150 906	(65 737)	-43,6%	150 906
Vote 07 - Local Economic Development And Planning		34 844	45 242	36 814	4 034	36 345	36 814	(470)	-1,3%	36 814
Vote 08 -		—	—	—	—	—	—	—		—
Vote 09 -		—	—	—	—	—	—	—		—
Vote 10 -		—	—	—	—	—	—	—		—
Vote 11 -		—	—	—	—	—	—	—		—
Vote 12 -		—	—	—	—	—	—	—		—
Vote 13 -		—	—	—	—	—	—	—		—
Vote 14 -		—	—	—	—	—	—	—		—
Vote 15 - Other		—	—	—	—	—	—	—		—
Total Expenditure by Vote	2	1 807 816	1 844 406	1 740 133	231 455	1 697 472	1 740 133	(42 662)	-2,5%	1 740 133
Surplus/ (Deficit) for the year	2	(9 206)	395 511	309 907	(82 062)	140 944	309 907	(168 963)	-54,5%	309 907

Metsimaholo Local Municipality

FS204 Metsimaholo - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M12 June

Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
Revenue										
Exchange Revenue										
Service charges - Electricity		379 454	594 494	549 795	35 288	399 835	549 795	(149 960)	-27%	549 795
Service charges - Water		526 547	680 243	530 243	36 943	496 316	530 243	(33 927)	-6%	530 243
Service charges - Waste Water Management		71 842	104 894	104 894	6 110	75 778	104 894	(29 116)	-28%	104 894
Service charges - Waste management		54 830	45 811	45 811	4 418	57 165	45 811	11 354	25%	45 811
Sale of Goods and Rendering of Services		4 579	26 155	20 767	413	3 512	20 767	(17 255)	-83%	20 767
Agency services								—		
Interest								—		
Interest earned from Receivables		114 043	108 522	125 312	13 956	137 580	125 312	12 268	10%	125 312
Interest from Current and Non Current Assets		12 037	13 559	13 559	(19 192)	7 973	13 559	(5 586)	-41%	13 559
Dividends		148	100	100	164	164	100	64	64%	100
Rent on Land								—		
Rental from Fixed Assets		6 830	6 957	6 957	532	6 976	6 957	19	0%	6 957
Licence and permits								—		
Special rating levies								—		
Operational Revenue		343	304	304	3 106	3 196	304	2 891	950%	304
Non-Exchange Revenue								—		
Property rates		221 436	253 556	214 692	18 510	229 909	214 692	15 217	7%	214 692
Surcharges and Taxes								—		
Fines, penalties and forfeits		3 163	4 507	1 240	3 102	4 001	1 240	2 761	223%	1 240
Licence and permits		5	116	280	(5)	215	280	(65)	-23%	280
Transfers and subsidies - Operational		280 408	302 477	302 477	3 126	300 534	302 477	(1 943)	-1%	302 477
Interest		21 895	9 841	9 841	1 980	24 171	9 841	14 331	146%	9 841
Fuel Levy								—		
Operational Revenue		4 152	4 584	4 584	185	2 231	4 584	(2 353)	-51%	4 584
Gains on disposal of Assets		854	—	—	8 097	8 097	—	8 097	#DIV/0!	—
Other Gains		1 139	—	—	(64)	(64)	—	(64)	#DIV/0!	—
Discontinued Operations								—		
Total Revenue (excluding capital transfers and contributions)		1 703 703	2 156 120	1 930 856	116 670	1 757 589	1 930 856	(173 267)	-9%	1 930 856

Metsimaholo Local Municipality

FS204 Metsimaholo - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M12 June

Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
Expenditure By Type										
Employee related costs		394 631	450 684	432 171	40 974	431 820	432 171	(351)	0%	432 171
Remuneration of councillors		22 473	27 516	20 404	2 076	24 217	20 404	3 813	19%	20 404
Bulk purchases - electricity		396 913	454 937	439 837	88 749	456 528	439 837	16 692	4%	439 837
Inventory consumed		248 611	259 526	216 058	28 238	223 916	216 058	7 858	4%	216 058
Debt impairment		429 871	299 328	299 328	(69 165)	205 220	299 328	(94 109)	-31%	299 328
Depreciation and amortisation		85 479	110 501	84 671	13 859	70 317	84 671	(14 354)	-17%	84 671
Interest		16 917	3 764	3 764	16 492	16 516	3 764	12 752	339%	3 764
Contracted services		119 424	131 265	145 686	31 944	126 213	145 686	(19 474)	-13%	145 686
Transfers and subsidies		290	883	861	139	287	861	(574)	-67%	861
Irrecoverable debts written off		23 670	–	8 500	6 903	8 344	8 500	(156)	-2%	8 500
Operational costs		68 722	70 714	87 854	14 218	77 066	87 854	(10 788)	-12%	87 854
Losses on Disposal of Assets		–	–	–	(0)	(0)	–	(0)	#DIV/0!	–
Other Losses		815	35 288	1 000	57 028	57 028	1 000	56 028	5603%	1 000
Total Expenditure		1 807 816	1 844 406	1 740 133	231 455	1 697 472	1 740 133	(42 662)	-2%	1 740 133
Surplus/(Deficit)		(104 113)	311 714	190 723	(114 785)	60 118	190 723	(130 605)	(0)	190 723
Transfers and subsidies - capital (monetary allocations)										
		94 907	83 796	106 134	31 671	72 757	106 134	(33 377)	(0)	106 134
Transfers and subsidies - capital (in-kind)		–	–	13 050	1 052	8 069	13 050	(4 981)	(0)	13 050
Surplus/(Deficit) after capital transfers & contributions		(9 206)	395 511	309 907	(82 062)	140 944	309 907	(168 963)	(0)	309 907
Income Tax								–		
Surplus/(Deficit) after income tax		(9 206)	395 511	309 907	(82 062)	140 944	309 907	(168 963)	(0)	309 907
Share of Surplus/Deficit attributable to Joint Venture								–		
Share of Surplus/Deficit attributable to Minorities								–		
Surplus/(Deficit) attributable to municipality		(9 206)	395 511	309 907	(82 062)	140 944	309 907	(168 963)	(0)	309 907
Share of Surplus/Deficit attributable to Associate								–		
Intercompany/Parent subsidiary transactions								–		
Surplus/ (Deficit) for the year		(9 206)	395 511	309 907	(82 062)	140 944	309 907	(168 963)	(0)	309 907

Metsimaholo Local Municipality

Appendix L: Conditional Grants Received (Excluding MIG)

Table A19: Conditional Grants Received (Excluding MIG)

FS204 Metsimaholo - Supporting Table SC6 Monthly Budget Statement - transfers and grant receipts - M12 June

Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
RECEIPTS:	1,2									
Operating Transfers and Grants										
National Government:		280 408	301 977	301 977	3 126	300 534	301 977	(1 443)	-0,5%	301 977
Equitable Share		276 279	295 487	295 487	2 065	295 370	295 487	(117)	0,0%	295 487
Expanded Public Works Programme Integrated Grant		833	1 200	1 200	(15)	1 244	1 200	44	3,7%	1 200
Local Government Financial Management Grant		1 096	2 700	2 700	471	1 262	2 700	(1 438)	-53,3%	2 700
Municipal Disaster Relief Grant		-	-	-	-	-	-	-	-	-
Municipal Infrastructure Grant		2 200	2 590	2 590	604	2 658	2 590	68	2,6%	2 590
Water Services Infrastructure Grant		-	-	-	-	-	-	-	-	-
Other transfers and grants [insert description]		-	-	-	-	-	-	-	-	-
Provincial Government:		-	-	-	-	-	-	-	-	-
Other transfers and grants [insert description]		-	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Specify (Add grant description)		-	-	-	-	-	-	-	-	-
Other grant providers:		-	500	500	-	-	500	(500)	-100,0%	500
Local Government Water and Related Service SETA		-	500	500	-	-	500	(500)	-100,0%	500
Unspecified		-	-	-	-	-	-	-	-	-
Total Operating Transfers and Grants	5	280 408	302 477	302 477	3 126	300 534	302 477	(1 943)	-0,6%	302 477
Capital Transfers and Grants										
National Government:		-	79 068	79 068	-	-	79 068	(79 068)	-100,0%	79 068
Integrated National Electrification Programme Grant		-	10 234	10 234	-	-	10 234	(10 234)	-100,0%	10 234
Municipal Disaster Recovery Grant		-	-	-	-	-	-	-	-	-
Municipal Infrastructure Grant		-	52 514	52 514	-	-	52 514	(52 514)	-100,0%	52 514
Regional Bulk Infrastructure Grant		-	-	-	-	-	-	-	-	-
Water Services Infrastructure Grant		-	16 320	16 320	-	-	16 320	(16 320)	-100,0%	16 320
Provincial Government:		-	-	-	-	-	-	-	-	-
[insert description]		-	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]		-	-	-	-	-	-	-	-	-
Total Capital Transfers and Grants	5	-	79 068	79 068	-	-	79 068	(79 068)	-100,0%	79 068
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	280 408	381 545	381 545	3 126	300 534	381 545	(81 011)	-21,2%	381 545

Metsimaholo Local Municipality

Appendix M: Capital Expenditure – New & Upgrade/Renewal Programmes (Including MIG)

Appendix M (i): Capital Expenditure - New Assets Programme

Table A20: Capital Expenditure - New Asset

FS204 Metsimaholo - Supporting Table SC13a Monthly Budget Statement - capital expenditure on new assets by asset class - M12 June

Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		58 401	61 980	53 059	10 911	34 087	53 059	18 972	35.8%	53 059
Roads Infrastructure		1 039	7 100	200	–	96	200	104	51.8%	200
Roads		1 039	4 000	200	–	96	200	104	51.8%	200
Road Structures		–	–	–	–	–	–	–		–
Road Furniture		–	3 100	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Storm water Infrastructure		12 092	2 074	414	32	360	414	54	13.0%	414
Drainage Collection		–	–	–	–	–	–	–		–
Storm water Conveyance		12 092	2 074	414	32	360	414	54	13.0%	414
Attenuation		–	–	–	–	–	–	–		–
Electrical Infrastructure		21 121	22 234	17 634	(1 423)	4 153	17 634	13 481	76.4%	17 634
Power Plants		–	–	–	–	–	–	–		–
HV Substations		–	–	–	–	(406)	–	406	#DIV/0!	–
HV Switching Station		–	–	–	–	–	–	–		–
HV Transmission Conductors		–	–	–	–	–	–	–		–
MV Substations		–	–	400	–	–	400	400	100.0%	400
MV Switching Stations		–	–	–	–	–	–	–		–
MV Networks		–	–	–	–	–	–	–		–
LV Networks		21 121	20 234	10 234	190	4 559	10 234	5 675	55.5%	10 234
Capital Spares		–	2 000	7 000	(1 613)	–	7 000	7 000	100.0%	7 000
Water Supply Infrastructure		16 548	–	–	–	–	–	–		–
Dams and Weirs		–	–	–	–	–	–	–		–
Boreholes		–	–	–	–	–	–	–		–
Reservoirs		–	–	–	–	–	–	–		–
Pump Stations		–	–	–	–	–	–	–		–
Water Treatment Works		16 548	–	–	–	–	–	–		–
Bulk Mains		–	–	–	–	–	–	–		–
Distribution		–	–	–	–	–	–	–		–
Distribution Points		–	–	–	–	–	–	–		–
PRV Stations		–	–	–	–	–	–	–		–
Capital Spares		–	–	–	–	–	–	–		–
Sanitation Infrastructure		7 602	25 322	34 561	12 302	29 477	34 561	5 084	14.7%	34 561
Pump Station		–	–	–	–	–	–	–		–
Reticulation		–	–	–	–	–	–	–		–
Waste Water Treatment Works		–	–	13 050	7 205	14 221	13 050	(1 171)	-9.0%	13 050
Outfall Sewers		–	–	–	–	–	–	–		–
Toilet Facilities		7 602	25 322	21 511	5 097	15 256	21 511	6 255	29.1%	21 511
Capital Spares		–	–	–	–	–	–	–		–

Solid Waste Infrastructure	-	5 000	-	-	-	-	-	-	-
Landfill Sites	-	5 000	-	-	-	-	-	-	-
Waste Transfer Stations							-		
Waste Processing Facilities							-		
Waste Drop-off Points							-		
Waste Separation Facilities							-		
Electricity Generation Facilities							-		
Capital Spares							-		
Rail Infrastructure	-	-	-	-	-	-	-	-	-
Rail Lines							-		
Rail Structures							-		
Rail Furniture							-		
Drainage Collection							-		
Storm water Conveyance							-		
Attenuation							-		
MV Substations							-		
LV Networks							-		
Capital Spares							-		
Coastal Infrastructure	-	-	-	-	-	-	-	-	-
Sand Pumps							-		
Piers							-		
Revetments							-		
Promenades							-		
Capital Spares							-		
Information and Communication Infrastructure	-	250	250	-	-	250	250	100.0%	250
Data Centres							-		
Core Layers							-		
Distribution Layers	-	250	250	-	-	250	250	100.0%	250
Capital Spares							-		
Community Assets	781	2 331	6 614	173	3 511	6 614	3 103	46.9%	6 614
Community Facilities	781	2 331	6 614	173	3 511	6 614	3 103	46.9%	6 614
Halls							-		
Centres							-		
Crèches							-		
Clinics/Care Centres							-		
Fire/Ambulance Stations	-	-	-	-	-	-	-		-
Testing Stations							-		
Museums							-		
Galleries							-		
Theatres							-		
Libraries							-		
Cemeteries/Crematoria	781	-	4 155	312	3 353	4 155	802	19.3%	4 155
Police							-		
Parks	-	-	350	(139)	158	350	192	54.9%	350
Public Open Space	-	2 331	2 108	-	-	2 108	2 108	100.0%	2 108
Nature Reserves							-		
Public Ablution Facilities							-		
Markets							-		
Stalls							-		
Abattoirs							-		
Airports							-		
Taxi Ranks/Bus Terminals							-		
Capital Spares							-		

Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
Indoor Facilities							-		-
Outdoor Facilities	-	-	-	-	-	-	-		-
Capital Spares							-		
Heritage assets	-	-	-	-	-	-	-		-
Monuments							-		
Historic Buildings							-		
Works of Art							-		
Conservation Areas							-		
Other Heritage							-		
Investment properties	-	-	-	-	-	-	-		-
Revenue Generating	-	-	-	-	-	-	-		-
Improved Property							-		
Unimproved Property							-		
Non-revenue Generating	-	-	-	-	-	-	-		-
Improved Property							-		
Unimproved Property							-		
Other assets	-	500	600	-	289	600	311	51.8%	600
Operational Buildings	-	500	600	-	289	600	311	51.8%	600
Municipal Offices	-	-	-	-	-	-	-		-
Pay/Enquiry Points							-		
Building Plan Offices							-		
Workshops							-		
Yards	-	400	500	-	254	500	246	49.2%	500
Stores							-		
Laboratories							-		
Training Centres							-		
Manufacturing Plant							-		
Depots							-		
Capital Spares	-	100	100	-	35	100	65	64.7%	100
Housing	-	-	-	-	-	-	-		-
Staff Housing							-		
Social Housing							-		
Capital Spares							-		
Biological or Cultivated Assets	-	-	-	-	-	-	-		-
Biological or Cultivated Assets							-		
Intangible Assets	-	-	-	-	-	-	-		-
Servitudes							-		
Licences and Rights	-	-	-	-	-	-	-		-
Water Rights							-		
Effluent Licenses							-		
Solid Waste Licenses							-		
Computer Software and Applications	-	-	-	-	-	-	-		-
Load Settlement Software Applications							-		
Unspecified							-		

<u>Computer Equipment</u>		25	500	230	–	174	230	56	24.5%	230
Computer Equipment		25	500	230	–	174	230	56	24.5%	230
<u>Furniture and Office Equipment</u>		–	751	630	–	–	630	630	100.0%	630
Furniture and Office Equipment		–	751	630	–	–	630	630	100.0%	630
<u>Machinery and Equipment</u>		1 339	4 213	16 073	10 599	11 314	16 073	4 759	29.6%	16 073
Machinery and Equipment		1 339	4 213	16 073	10 599	11 314	16 073	4 759	29.6%	16 073
<u>Transport Assets</u>		–	23 562	27 981	(9 345)	7 969	27 981	20 012	71.5%	27 981
Transport Assets		–	23 562	27 981	(9 345)	7 969	27 981	20 012	71.5%	27 981
<u>Land</u>		–	–	420	–	–	420	420	100.0%	420
Land		–	–	420	–	–	420	420	100.0%	420
<u>Zoo's, Marine and Non-biological Animals</u>		–	–	–	–	–	–	–		–
Zoo's, Marine and Non-biological Animals								–		
<u>Living resources</u>		–	–	–	–	–	–	–		–
Mature		–	–	–	–	–	–	–		–
Policing and Protection								–		
Zoological plants and animals								–		
Immature		–	–	–	–	–	–	–		–
Policing and Protection								–		
Zoological plants and animals								–		
Total Capital Expenditure on new assets	1	60 546	93 838	105 607	12 338	57 343	105 607	48 263	45.7%	105 607

Appendix N: Capital Programme by Project current year

Table A21: Capital Programme by Project current year

Capital Programme by Project: 2023/24					
R' 000					
Capital Project	Original Budget	Adjustment Budget	Actual Budget	Variance (Act - Adj) %	Variance (Act - OB) %
Refengkgotso/Deneysville: Construction of Sports Complex (MIS:215549)					
Zamdela/Amelia: Construction of a new cemetery (MIS:284187)					
Metsimaholo: Construction of 2.02km paved roads and stormwater drainage Ward 5 Phase 1 (MIS:339921)					
Zamdela Ward 11: Upgrading of rusted galvanized pipes to UPVC Phase 1 COVID-19 (MIS:363784)					
Zamdela: Construction of 2.05km paved roads and stormwater drainage in Ward 10 (MIS:339953)					
Themba Khubeka: Installation of 2537 water meters and 55 bulk water meters (MIS:340073)					
Zamdela: Construction of 2.1km paved roads and stormwater Drainages Phase 2 (Ward 8) (MIS:422185)					
Sasolburg: Upgrading of water pump station (MIS:422536)					
Gortin: Construction of 2.05km paved roads and storm water drainage Phase 1 (MIS:422196)					
Zamdela: Upgrading of rusted galvanized water pipes to Upvc Ward 09 (MIS:422232)					
Phase 2: Upgrading of Oranjeville Water Treatment Plant					
Themba Khubeka: bulk Electrical Supply and reticulation					
Sanitation/Sewerage					
Gortin: Construction of 2000 toilet structures Phase 1 (MIS:460855)					
Upgrading of Refengkgotso WWTW to 6MI/Day					
Upgrading of Oranjeville Wastewater Treatment Plant					

Appendix O: Capital Programme by project by ward current year

Table A22: Capital Programme by project by ward current year

Project description	Ward	Total Budget	Start Date	Completion Date	Physical Progress %	Comments
MIG Projects - 2024/25						
Zamdela/Amelia: Construction of a new cemetery (MIS:284187)						
Metsimaholo: Construction of 2.02km paved roads and storm water drainage Ward 5 Phase 1 (MIS:339921)						
Zamdela Ward 11: Upgrading of rusted galvanised pipes to UPVC Phase 1 COVID-19 (MIS:363784)						
Zamdela: Construction of 2.05km paved roads and storm water drainage in Ward 10 (MIS:339953)						
Themba Khubeka: Installation of 2537 water meters and 55 bulk water meters (MIS:340073)						
Zamdela: Construction 2.1km paved roads and storm water Drainages Phase 2 (Ward 8) (MIS:422185)						
Sasolburg: Upgrading of water pump station (MIS:422536)						
Gortin: Construction of 2.05km paved roads and storm water drainage Phase 1 (MIS:422196)						
Gortin: Construction of 2000 toilet structures Phase 1 (MIS:460855)	1					
DWS Projects - 2024/25						
Upgrading of Refengkgotso WWTW to 6MI/Day						
Upgrading of Oranjeville Wastewater Treatment Plant						
Phase 2: Upgrading of Oranjeville Water Treatment Plant						
EPWP Projects - 2023/24						
Infra, Social, Enviro						
DOE Projects - 2024/25						
Themba Khubeka: bulk Electrical Supply and reticulation						

Appendix P: Service Connection Backlogs at Schools and Clinics

-None

Appendix Q: Service Backlogs Experienced by the Community where another Sphere of Government is responsible for service provision.

- None

Appendix R: Declaration of Loans and Grants made by the municipality.

- N/A

Appendix S: Declaration of returns not made due to time under MFMA s71

- All section 71 reports were submitted on time during the period under review.

Yes, all reports were submitted on time during the period under review.

Dates of submission

Schedule C July 2024	: August 2024
Schedule C August 2024	: September 2024
Schedule C September 2024	: October 2024
Schedule C October 2024	: November 2024
Schedule C November 2024	: December 2024
Schedule C December 2024	: January 2025
Schedule C January 2025	: February 2025
Schedule C February 2025	: March 2025
Schedule C March 2025	: April 2025
Schedule C April 2025	: May 2025
Schedule C May 2025	: June 2025
Schedule C June 2025	: July 2025

- S71 Reports are always uploaded and submitted on time to Treasury (National and Provincial) and the Executive Mayor, in order to comply with MFMA

Appendix T: National and Provincial Outcome for local government

Table A23: National and Provincial Outcome for local government

National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date	Number or Percentage Achieved
Output: Improving access to basic services	<u>Access to all</u>	
	-Water	
	-Electricity	
	-Sanitation	
	-Refuse	
Output: Implementation of the Community Work Programme	Metsimaholo is approved as site to implement CWP with total allocation of 1100 participants within Municipal area. The programme is fairly doing well.	
Output: Deepen democracy through a refined Ward Committee model	Good, Municipality managed to establish Ward Committees and were provided with Training	
Output: Administrative and financial capability	Administrative Capability: Excellent, Senior Managers positions were filled at the beginning of the Financial Year Financial Capability: Fair, Municipality is collecting below the set standard. However, the third parties (ESKOM & Rand Water) are paid consistently.	All Senior Managers and Municipal Manager vacancies were appointed. Therefore, All Critical Positions are filled