MARULENG LOCAL MUNICIPALITY

2024-25 ANNUAL PERFORMANCE REPORT

Wildlife Haven

MARULENG LOCAL MUNICIPALITY

ABBREVIATIONS

ACCRONYM	MEANING
AGSA	Auditor General of South Africa
EXCO	Executive committee
FBE	Free basic electricity
FBWR	Free basic waste removal
FY	Financial Year
GIS	Geographic information system
GRAP	Generally recognised accounting practices
KM	Kilometre
KPA	Key performance area
KPI	Key performance indicator
K2C	Kruger to Canyon
IDP	Integrated development plan
LED	Local economic development
LUMS	Land use management scheme
MFMA	Municipal finance management act
MFMP	Municipal Financial Management Program
MPAC	Municipal public accounts committee
MIG	Municipal infrastructure grant
MSCOA	Municipal standard chart of accounts
m^2	Square metre
OHS	Occupational health safety
PMS	Performance management system
SCM	Supply chain management
SDBIP	Service delivery and budget implementation plan
SDF	Spatial development framework
S71	Section 71 report of the MFMA
%	Percentage

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ABBREVIATIONS

ACCRONYM	MEANING
AGSA	Auditor General of South Africa
COGHSTA	Cooperative Governance, Human Settlement and Traditional Affairs
CWP	Community Works Programme
DEFF	Department of Environment Forestry and Fishery
ECD	Early Childhood Development
EPWP	Expanded Public Works Programme
ESKOM	Electricity Supply Commission
EXCO	Executive committee
FBE	Free basic electricity
GIS	Geographic information system
FY	Financial year
GRAP	Generally recognised accounting practices
HIV	Human Immunodeficiency Virus
KM	Kilometre
KPA	Key performance area
KPI	Key performance indicator

K2C	Kruger to canyon
KWh	Kilowatt hour
ICT	Information and Communication Technology
IDP	Integrated development plan
LED	Local economic development
LUMS	Land use management scheme
MFMA	Municipal finance management act
MEC	Member of Executive Council
MPAC	Municipal public accounts committee
MIG	Municipal infrastructure grant
MLM	Maruleng Local Municipality
MSCOA	Municipal standard chart of accounts
MTREF	Medium Term Revenue Expenditure Framework
MSA	Municipal Systems Act
MSCOA	Municipal Standard Chart of Accounts
m^2	Square metre
OHS	Occupational health safety
OPEX	Operational Expenditure

PCF	Provincial Coordination Council
OTP	Office Of the Premier
PMS	Performance management system
PR	Proportional Representative
SALGA	South Africa Local Government Association
SCM	Supply Chain Management
SEDA	Small Enterprise Development Agency
SEFA	Small Enterprise Finance Agency
SCM	Supply chain management
SDBIP	Service delivery and budget implementation plan
SDF	Spatial Development Framework
SPLUMA	Spatial Planning and Land Use Management Act
Stats SA	Statistic South Africa
S71	Section 71 report of the MFMA
RDP	Reconstruction Development Program
%	Percentage

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I. INTRODUCTION

Performance Management is a process that measures the implementation of the organization's strategy. It is also a management tool used to plan, monitor, and measure and review performance indicators. The goal is to ensure the efficiency, effectives, and impact of the service delivery by the municipality. A Municipality's Performance Management System is the primary mechanism to monitor, review, and improve the implementation of its Integrated Development Plan (IDP). It helps gauge the progress made in achieving the objectives set out in the IDP. Additionally, a municipality's PMS must facilitate increased accountability, learning, improvement, provide early warning signals, and support decision- making.

The performance management system monitors actual performance against set targets and contractual obligations. Effective service delivery relies on the close integration of the IDP, effective utilization of all resources, and the performance management system across all functions at the organizational and individual levels. This report highlights the strategic performance in terms of the municipality's Top Layer Service Delivery Budget Implementation Plan (SDBIP), high level performance in terms of the Strategic Objectives and performance on the National Key Performance Indicators as prescribed in terms of section 43 of the Municipal Systems Act, 2000. It further accounts on performance for the Lower Layer of SDBIP.

In accordance with the performance management framework the mayor approved the SDBIP on 25 June 2024. The SDBIP indicators are aligned with the budget which was prepared in terms of the reviewed IDP. The indicators in the SDBIP include indicators required by legislation, indicators that will assist to achieve objectives adopted in the IDP and indicators that measure service delivery responsibilities. The actual performance achieved in terms of the KPI's was reported on quarterly and mid-year basis.

II. LEGISLATIVE REQUIREMENTS.

The constitution of the RSA, 1996, section 152, dealing with the objectives of local paves the way for performance management with the requirements for an "accountable government". The democratic values and principles in terms of section 195 (1) are also linked with the concept of performance management, with reference to the principles of inter alia:

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

The Municipal Systems Act, (MSA), 2000 requires municipalities to establish a performance management system. Further the MSA and Municipal Finance Management Act (MFMA) require the IDP to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the SDBIP. Section 32 of the Municipal Staff Regulations indicates that all staff members of a municipality should participate in a Performance Management and development system, excluding certain staff mentioned in the regulation. It also indicates that the performance and development system must be collaborative, transparent and fair and should be applied in a consultative, supportive and non-discriminatory manner which enhances organisational efficiency, effectiveness and accountability.

In addition, Regulation 7 (1) of the Local Government Panning Management Regulations, 2001, states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted and managed, including determining the roles and different role players." Performance management is not only relevant to the organisation, but also to the individual employed in the organisation as well as the external service providers and municipal entities. This framework inter alia, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

In terms of section 46 (1) of the Systems Act (Act 32 of 2000) a municipality must prepare for each financial year a performance report reflecting the municipality's and service provider's during the financial year, including comparison with targets of and with the performance of the previous financial year. The report must, furthermore, indicate measures that were or are taken to improve performance.

CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

FOREWORD BY THE MAYOR

This Annual Performance Report serves as an account of the performance of the municipality for the year 2024/2025 in terms of the annual performance targets set in the Service Delivery and Budget Implementation Plan (SDBIP) and Annual Financial Statement. The report is presented in terms of Section 127, Act 56 of 2003 of the Municipal Finance Management Act. These service delivery targets as well as development targets that are articulated through the SDBIP are based on the strategic objectives set out in the approved Integrated Development Plan (IDP). Accordingly, this annual report provides all key stakeholders with a tool to assess the overall performance of the municipality. Council will be able to hold the Executive political leadership accountable, while the Executive political leadership will also be able holding the municipal top management accountable. Similarly, it presents the Municipal Council with the opportunity to give feedback to the community on progress made towards realizing the community aspirations expressed in the IDP.

It gives an overview of the efforts we directed towards improving municipality's 14 wards. With the 2024/25 budget, we continued directing substantial resources away from non-core expenditure items towards service delivery related infrastructure development. As an expression of the commitment to improving service delivery, despite challenges encountered, the Annual Performance Report aims to reflect on the progress made in executing the mandate of the municipality. Some of the achievements reported include:

- Extending of refuse removal to 20 520 rural households
- Paving of 9.16km of the targeted 12.70km
- Surfacing 9km of the targeted 2.2km
- Rehabilitating 3.77 km of the targeted 3.35km
- Maintenance of 971.84 km gravel roads
- Spending 83% (R67 ,480, 304.11/R76,609,604) of MIG allocation after receiving an additional MIG grant on the basis of good performance
- Spending 84% (R164,948,448/196 367 201/) of capital expenditure
- Basket of free basic services to indigent households
- 407 jobs were created through EPWP program

The municipality in 2024/25 financial year has allocated 48.2% of its total budget to capital projects that would improve service delivery. However, the municipality continued to function within a constraint's environment owing largely to the national load shedding which impacted negatively on its ability to collect revenue.

Together with other public and private sectors the municipality has identified the following catalytic projects to mitigate its low revenue base, amongst others:

- Hoedspruit east gate international license
- Solar plant
- Hoedspruit township establishment
- New mall in Hoedspruit
- Hoedspruit private hospital (100% completion)
- The Oaks mall (80% completion)
- Metz police station
- R40 road intersection
- Proposed township establishment in Hoedspruit

The Annual Performance Report demonstrates that during the year under review the municipality continued to strive towards realizing its vision of the powerhouse of socio-economic development through sustainable and integrated agriculture and tourism. It also provides a comprehensive yet an honest account of performance of the municipality, highlighting key achievements as well as rationale for the under-achievement in instances where there has been under-performance by the municipality**. The municipality has recorded 81.56% overall performance and 85.57% on the top layer of SDBIP (strategic projects) which is an increase of 10.77 % from the 74.8% in 2023/24 financial year. It also recorded 74.41% on basic service delivery compared to 62% on the previous financial year**.

The plan for this current council is to maintain continuity on making the lives of our people better by empowering the poor of the poorest and giving dignity to our communities. As a public servant who have been entrusted with the humbling responsibility of working in a government that serves our people, may we remember the words of our struggle hero Nelson Mandela "**what counts in life is not the mere fact that we have lived. It is what difference we have made to the lives of others that will determine the significant of the life we lead."**

CLLR MUSOLWA T.C

MAYOR

EXECUTIVE SUMMARY BY ACTING MUNICIPAL MANAGER

The Municipal Systems Act (2000), Section 46 as amended require the municipality to compile Annual Performance report which should be the reflection of progress made by the municipality towards achieving targets set in the Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP is the annual performance plan of the municipality which provides quarterly performance targets and key performance indicators per key municipal performance areas. This report is meant to communicate the performance of the municipality on the implementation of all planned programmes as per the approved budget by Council for the year under review.

This report was further compiled as per the requirements of the Municipal Finance Management Act 56 of 2003 which requires the Accounting Officer to report to the Mayor at the end of each quarter on the Municipality's performance in implementing the SDBIP.in accordance with legislative requirement, this Annual Performance Report covering the period 1 July 2024 to 30 June 2025 has been prepared in order to highlight the extent to which the SDBIP was implemented. It is necessary to indicate that what was planned during the reporting period emanates from the strategic objectives with specified performance indicators and targets.

The report also ensures that accountability is upheld, and all stakeholders of the municipality are informed of the decisions that were taken in this period under review.

This Annual Performance Report present a consolidated report on progress made by the municipal departments towards achieving the service delivery targets set according to eight Development Objectives as stipulated in our 2024/2025 Integrated Development Plan and the 2024/2025 SDBIP:

- Promote integrated human settlement and agrarian reforms
- Improve community well-being through accelerated service delivery
- Build capable institution and administration
- Sound financial management
- Putting people first
- Promote local economic development
- Develop partnerships
- Promote intergovernmental relationship and coordination

It is prudent for the municipality to strive within its financial and administrative capacity, to achieve the objectives of Local Government enshrined in section 152 (1) of the Constitution of the Republic of South Africa. The 2024/25 Annual Performance Report reflects the strategic focus of the municipality and provides both financial and non-functional performance of Maruleng Local Municipality. Council approved the 2024/25 Reviewed IDP accompanied by the Medium -Term Expenditure Revenue Framework (MTREF) in May 2024. The Reviewed IDP outlined plans for the financial year, while MTREF provided resources for the accomplishment of the IDP objectives. The IDP and the MTREF was operationalized, monitored and evaluated through the SDBIP, which serves as a management tool.

The municipality has made commendable progress in improving the delivery of services in our areas of jurisdiction. The municipality is engaged in a medium to long term plan to improve the quality-of-service delivery in a form of improving timeliness and acceptable downtimes in terms of service disruption. It is worth mentioning that the report would reflect more on the following **Key Performance Areas of Local Government**:

- Spatial Rational.
- Basic Service Delivery and Infrastructure Development.
- Local Economic Development.
- Municipal Financial Viability and Management.
- Good Governance and Public Participation; and
- Municipal Transformation and Organizational Development.

In conclusion on behalf of management and staff, we appreciate the community willingness to see the municipality improving its governance systems and accelerate quality service at a required speed for better lives of all. Further applaud the working relations with municipal organized labour i.e. SAMWU and IMATU during the period under review.

DR. S.S SEBASHE

ACTING MUNICIPAL MANAGER

1.1 MUNICIPAL OVERVIEW

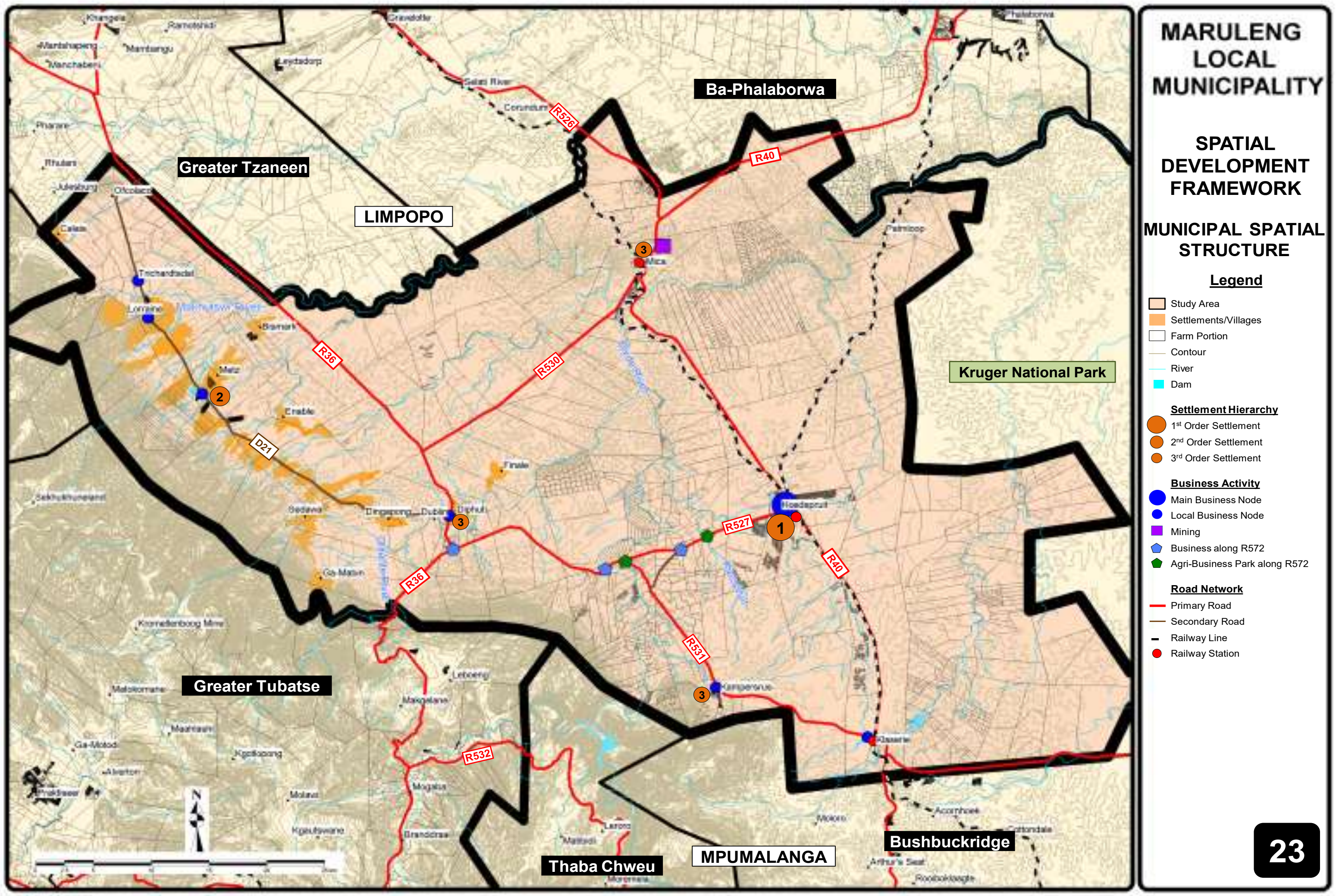
1.1.1 LOCATION

1.1.1.1 Provincial Context

The Maruleng Local Municipality is one of the five local municipalities of the Mopani District Municipality (MDM) of Limpopo province. MLM is located on the south-eastern part of Limpopo province. The map below demonstrates the location of the municipality from the provincial context.

1.1.1.2 Municipal context

Covering an area of 3247km² and situated in the south -eastern part, MLM shares the border with Kruger National Park to the east, Ba- Phalaborwa and Greater Tzaneen to the north, Lepelle Nkumpi to the west, Tubatse and Bushbuckridge to the south and the scenic Drakensburg escapement to the south. MLM is a category B municipality's that falls under the jurisdiction of Mopani District Municipality. Hoedspruit town doubles as the municipality's administration and economic hub. Due to its centrality and proximity to the magnificent Kruger National Park, (home to the largest species of the big five, Elephant, Lion, Rhino, Leopard and Buffalo). MLM has carved itself as a top-notch tourism hub. This explains why over years, tourism and agriculture have been undoubtedly the local economy's catalytic drivers. Apart from being a host to K2C one of the country's biggest biospheres reserves, MLM is also home to South African Defence Force Airforce base. The base is located at the Eastgate Airport. This airport links overseas holiday makers with OR Tambo and Cape Town International Airport. Plans are now afoot to secure an Internal Custom License, a development set to boost MLM's tourism sector. Approximately (88.7%) of its population lives in traditional areas, 2.3% lives in urban areas and 9% in farms (Stats SA 2022). Basic services are delivered via municipality's 14 wards.



MARULENG LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK
MUNICIPAL SPATIAL STRUCTURE
Legend
Study Area
Settlements/Villages
Farm Portion
Contour
River
Dam
Settlement Hierarchy
1st Order Settlement
2nd Order Settlement
3rd Order Settlement
Business Activity
Main Business Node
Local Business Node
Mining
Business along R572
Agri-Business Park along R572
Road Network
Primary Road
Secondary Road
Railway Line
Railway Station
23
Ba-Phalaborwa
Greater Tzaneen
LIMPOPO
Kruger National Park
Greater Tubatse
Thaba Chweu
MPUMALANGA
Bushbuckridge
R526
R40
R36
R530
D21
R527
R531
R532
1
2
3

1.1.1.3 Functions

The municipality derives its mandate from section 152 of the Constitution and provides most of its services as stated in the powers and functions of Local Municipalities in the Constitution Schedule A, part B, amongst others:

- Building regulations
- Billboards and the display of advertisement in public places
- Local tourism
- Cleansing (cemeteries etc.)
- Municipal planning
- Roads and storm water management
- Municipal parks and recreation
- Disaster management
- Street lightning
- Refuse removal, refuse dumps and solid waste
- Traffic control and licensing
- Business registration

1.1.1.4 Municipal Wards

The municipality is made up of 14 wards as per the new municipal demarcation and section 12 notice by the MEC for Cooperative Governance, Human Settlement and Traditional Affairs. Table 1 below show the municipal wards.

Wards	Settlements	Total Population	Male	Female
Ward 1	Hoedspruit	5 622	2 986	2 636
Ward 2	Kampersrus The Willows	8 255	4 075	4 180
Ward 3	Finale The Oaks	6 861	3 083	3 778
Ward 4	Bochabelo Ga-Mametja Sedawa Mahupse	6 298	2 822	3 475
Ward 5	Molalane Santeng	5 927	2 648	3 279

	Sedawa			
Ward 6	Enable Worcester Bismarck	7 235	3 320	3 914
Ward 7	Butswana Turkey 01 Turkey o2	6 184	2 832	3 352
Ward 8	Turkey 03 Turkey 04 Makgaung	7 669	3 421	4 248
Ward 9	Metz	6 366	2 884	1 523
Ward 10	Madeira Sofaya	6 648	2 902	3 741
Ward 11	Hlohlokwe	8 792	3 987	4 807

Ward 12	Lorraine Bellville	8 259	3 798	4 460
Ward 13	Balloon Calais	6 083	2 792	3 291
Ward 14	Kanana Mahlomelong Moshate	4 659	2 062	2 597
Total		**94 857**	**43 576**	**51 281**

Census 2011

1.1.1.5 Demographic overview

Demography is the statistical study of human population. It encompasses the study of the size, structure and distribution of these population dynamics constitute a key feature in development planning because one needs to be aware of the composition of the population before embarking on a process of improving lives of the people making up the population. All spheres of government are entrusted with providing services to the people and thereby improving the livelihood of these people. In doing so, a critical analysis of the structure of the population is necessary. It is necessary to know population is predominately young or old. This helps the government in allocating its resources effectively as people of different age groups may at times require different services from government. not only is the different age group important but also other elements such as size, fertility, mortality, race, health and wellbeing are equally important. The following is a synopsis of the population dynamics of Maruleng municipal area also known as demographic overview.

1.1.1.5.1 Population size

According to statistics from Stats SA of 2022 the municipality has a population of 128 137 and 31 968 households. Table 2 depicts the growth rate of population and households sizes**.**

Population			Households		
Census 2001	**Census 2011**	**Census 2022**	**Census 2001**	**Census 2011**	**Census 2022**
94 383	94 857	128 137	19 668	24 470	31 968

. Source: (Stats SA 2022)

Maruleng municipal area has recorded population growth rate of 1.9% between 2011 and 2022, which is the highest growth in the province.

1.1.1.5.2 Age and Gender Composition

Age and gender are the most basic characteristics of a population. Every population has a different age and gender composition. The number of and proposition of males and females in each group have considerable impact on the social and economic situation, both present and future (refer to table 3 below)

Population			Youth (15-34 years)		
Male	**Female**	**Total**	**Male**	**Female**	**Total**
59 477	68 860	128 137	19 508	20 674	40 182 (31.3%)

(Stats SA, 2022)

Estimated Population by Age and Gender				
Age Group	**Male**	**Female**	**Total**	**Percentage**
0-4	7 818	8 002	15 820	12.3%
5-14	12 777	13 244	26 021	20.3%
15-34	19 508	20 674	40 182	31.3%
35-54	12 251	16 107	28 358	22.1%
55-64	3 999	5 351	9 350	7.2%
0ver 65	3 123	12 174	15 297	11.9%
TOTAL	**59 477 (46.4%)**	**68 860 (53.6%)**	**128 137**	

Source: (Stats SA 2022)

Group ages between 15-34 years and 35-54 years constitutes about 54 % of the population. This shows a need for the economic strategy to identify development thrusts that would address the need of the economically active people.

1.1.1.6 SOCIAL ANALYSIS

1.1.1.6.1 Employment Profile

Employment status of the municipality

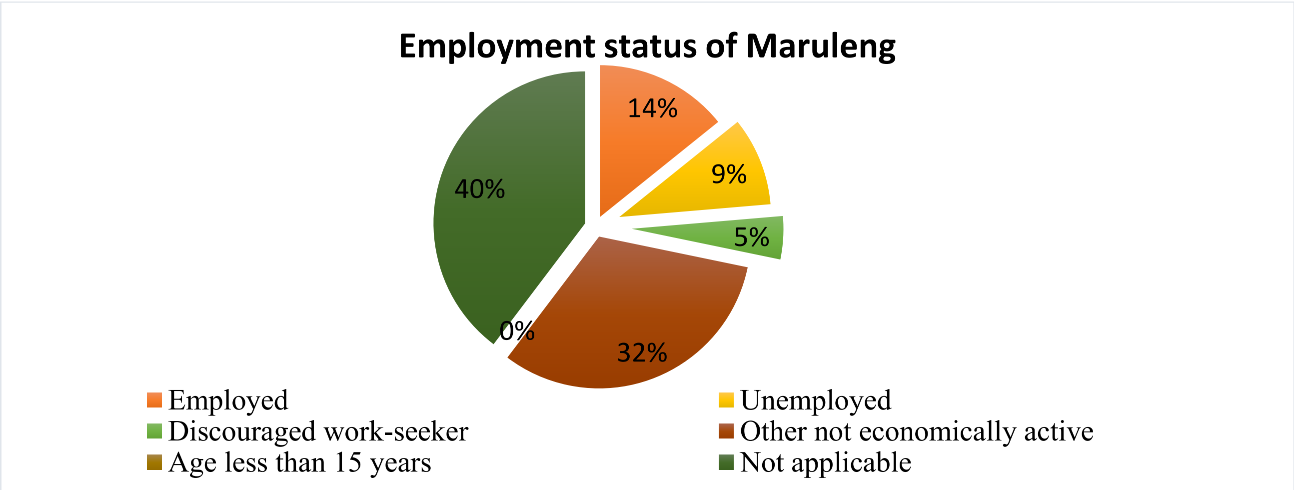


Figure 1: Employment status of the municipality (source, Stats SA Census 2011)

Figure 1 shows that there are 26 798 economically active people in Maruleng Municipality, with 13 142 employed, 8 994 unemployed and 1667 discouraged work seekers. This indicates the need for the strategies to identify some of the development thrusts that are linked to job creation and economic growth.

1.1.1.6.2 Household income

About 3891 households (15%) in the municipality fall within the category earning below R1500.00 per month and about 32 871 people live on grants.

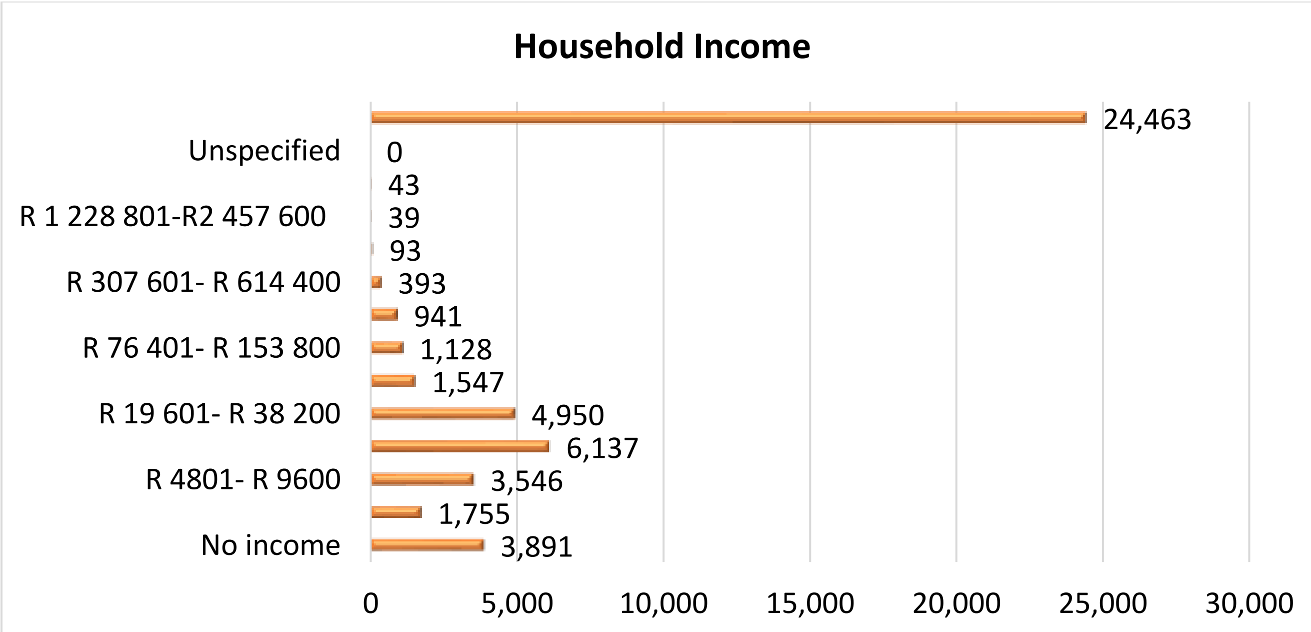


Figure 2: Household Income (Source: Statistics South Africa, Census 2011)

Poverty Levels

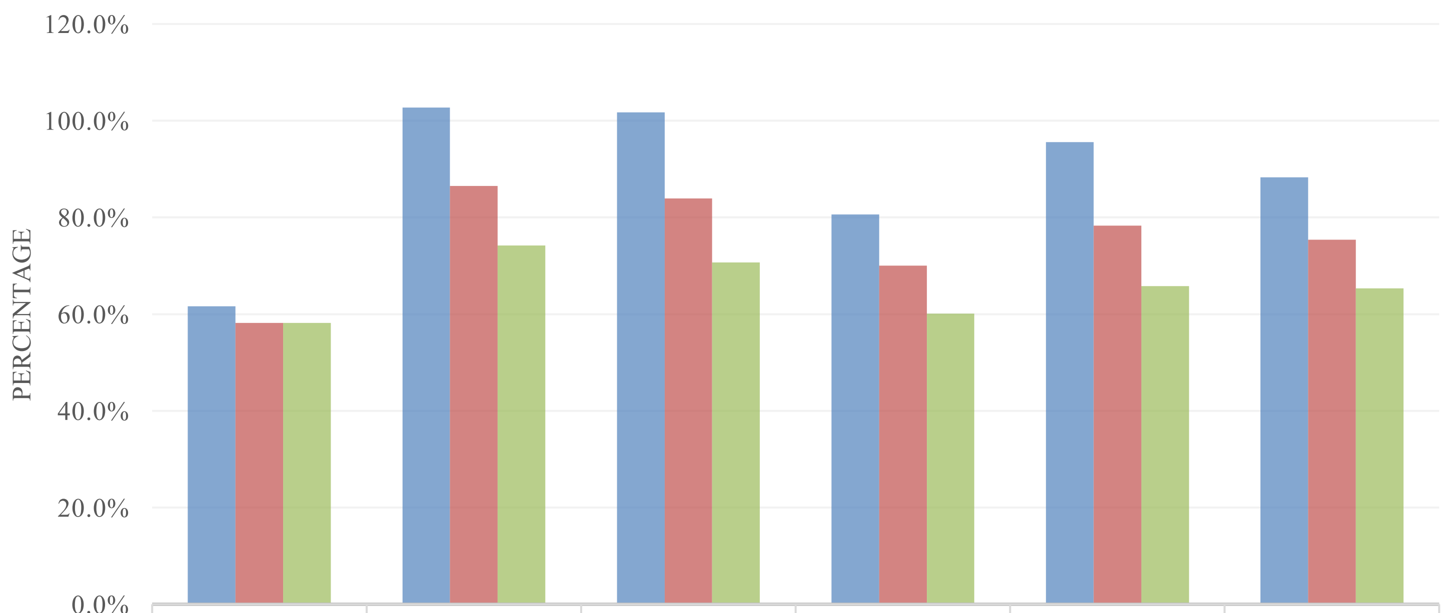
	YEAR	%
Poverty head count	2011	18.2
	2016	18.3
Intensity of poverty	2011	41.8
	2016	42.7

Stats SA (2011 & 2016)

1.1.1.6.3 Dependency rate

For MLM, the ratio is depicted in the figure below comparing with the other local municipalities within Mopani District.

Figure 6: MLM Dependency Ratio



	Ba-Phalaborwa	Greater Giyani	Greater Letaba	Greater Tzaneen	Maruleng	Mopani
1996	61.6%	102.7%	101.7%	80.6%	95.6%	88.3%
2001	58.2%	86.5%	83.9%	70.0%	78.3%	75.4%
2011	58.2%	74.2%	70.7%	60.1%	65.8%	65.3%

Source: Statistics South Africa

The reflection above demonstrates that the dependency ratio in MLM is the third highest in the district but has been reducing over a period but still at the highest at 65.8%. This situation places a huge burden on the part of the municipality because many of its working age group are financially distressed as they must support their households.

1.1.1.6.4 Level of Education

Table 6: Level of education by gender

Level	Number	Male	Female
No schooling	11 011	3 830	7 181
Grade 0	3 872	1 933	1 939
Grade 1 (sub-A)	3 177	1 618	1 559
Grade 7 (Std 5)	4 279	2 186	2 093
Grade 8 (Std 6)	5 867	3 035	2 832
Grade 10 (Std 8)	7 841	4 379	3 462
Grade 12 (Std 10)	9 811	3 996	5 815
Diploma with Grade 12	805	343	462
Higher Diploma	708	307	401
Bachelor's Degree	405	190	215
Bachelor's Degree and Post Graduate Diploma	176	72	104
Honours	211	76	135
Masters and PhD Degrees	132	69	63

(Stats SA; Census 2011)

The above table shows that most of the population has no schooling at 20.90%, while 18.50% has grade 12 (in terms of the 2016 Community Survey 16 252 (16.32%) of people above 20 years have grade 12 certificates) and only 7% have higher education. The LED strategy should identify the level of the skills that the community has and identify gaps so that more effort is made to address the skills shortage in the municipal area.

1.1.1.6.5 People with disabilities in the municipality

There are 3340 people with disability in the municipality. The major challenge facing people with disabilities ranges from lack of skills, lack of employment opportunities as well as assistance devices like wheelchairs, walking sticks, hearing aids etc.

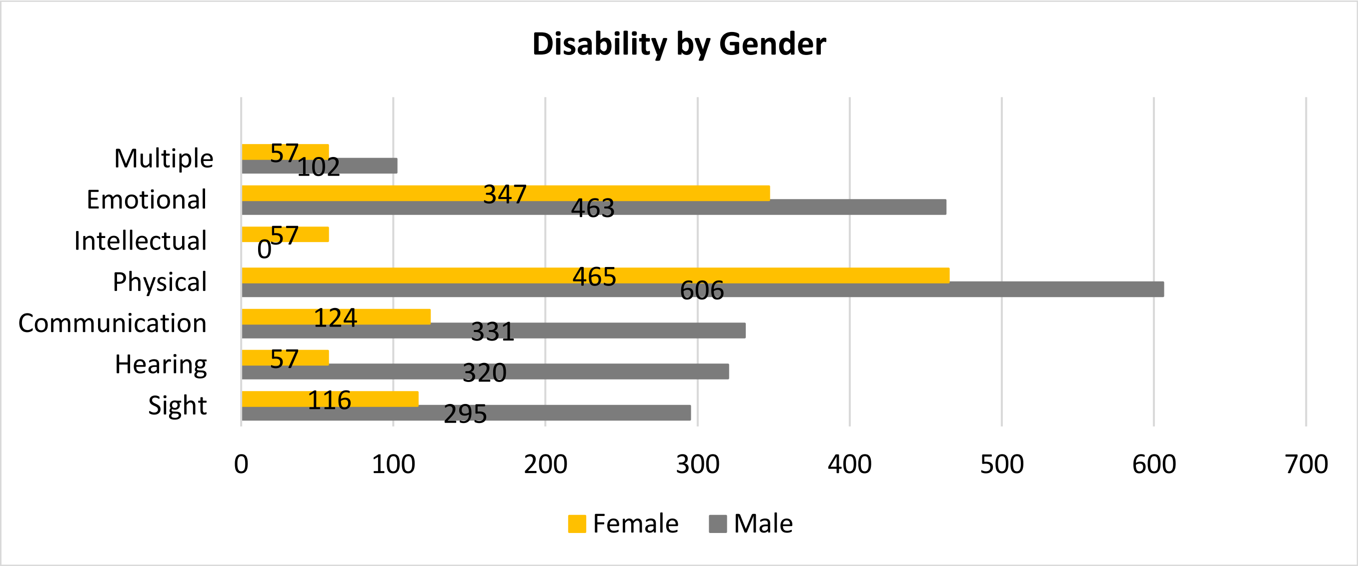


Figure 7: Disability by Gender (Stats SA; Census 2011)

1.2 SERVICE DELIVERY OVERVIEW

The municipality is committed to providing quality and sustainable services by ensuring consistent supply of services. Below is the summary of basic service delivery.

SUMMARY OF BASIC SERVICE DELIVERY					
SERVICE	**NO. HOUSEHOLDS/TOTAL**	**ACCESS**		**BACKLOG**	
Water	31 968	15 982	49.9%	15 986	50.1%
Sanitation	31 968	31 272	97.8%	696	2.2%
Refuse Removal	31 968	20 520	64.18%	11 448	35.82%
Electricity	31 968	30 785	96.3%	1 183	3.7%
Housing	31 968	30 982	96.9%	986	3.1%
Roads	563.2 km	332.417km	59.02%	230.783 km	40.98%

1.2.1 Public Meetings

The Municipality conducted 2024/25 IDP/Budget public participation as per the schedule below:

DATE	VENUE	TIME
05 May 2024	Sedawa Community Hall	10H00
08 May 2024	The Oaks Community Hall	09H00
	Bismarck Home Sweepers Sports Ground	14H00
09 May 2024	Butswana Community Hall	09H00
	Makgaung Community Hall	14H00
10 May 2024	Hoedspruit Community Hall	17H00
11 May 2024	Hlohlokwe Community Hall	09H00
	Calais Community Hall	14H00
	Sofaya- Highlanders Sports Ground	09H00

12 May 2024	Metz Community Hall	14H00

1.2.2 Financial Health Overview

FINAL OVERVIEW: 2024/25 SUMMARY: STATEMENT OF FINANCIAL PERFORMANCE		
Description	**Budget 2024/25**	**Actual**
Total Revenue by Source (Excluding Transfers)	238,558,613	238,558,613
Transfers	253,889,604	253,889,604
Total Revenue by Source (Including Transfers)	492,448,217	492,448,217
Loss: Total Expenditure	(401,696,621)	(401,696,621)
Equals: surplus/deficit	91,113,513	91,113,513

1.3 Organizational Development Overview

The Municipal Manager is the head of the organisation supported by 5 Senior Managers. The approved organisational structure provides for six Senior Managers positions (including the positions of Municipal Manager and Chief Finance Officer).

SECTION 54/6 POSITIONS

Directorate/Department	**Filled/Vacant**
Municipal Manager	Filled
Chief Finance Officer	Filled
Senior Manager Technical Services	Filled
Senior Manager Corporate Services	Filled
Senior Manager Community Services	Filled
Senior Manager Spatial Planning and Economic Development	Filled

1.3.1 Auditor –General Report

For the previous financial year (2023/24) the municipality received an unqualified audit opinion. An Action Plan is developed to address the AGSA audit findings. For 2023/2024 there were 37 findings against the municipality from the AGSA. To date 36 of the findings were resolved as reflected below.

NUMBER OF FINDINGS	IMPLEMENTED NUMBER	% COMPLETED	IN PROGRESS IMPLEMENTED		YEAR END DISCLOSURES	
			NO.	% IN PROGRESS	NO.	%
37	36	98%	1	2%	0	0%

1.3.2 Statutory Annual Report Process

NO.	**ACTIVITY**	TIMEFRAME
1	Consideration of the next financial year's Budget and IDP process Plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July 2024
2	Implementation and monitoring of approved Budget and IDP commences (in-year financial reporting)	
3	Finalize 4th quarter Report for the previous financial year	

4	Submit draft Annual Report including Annual Financial Statements and Performance Report to Auditor-General	August 2024
5	Annual Performance Report as submitted to Auditor-General to be provided as input to the IDP Analysis Phase	September 2024
6	Municipal entities submit draft annual reports to MM (The municipality does not have entities)	
7	Auditor-General Audits Annual Report including Annual Financial Statements and Performance data.	September- October 2024

NO.	**ACTIVITY**	TIMEFRAME
8	Municipalities receive and start to address the Auditor General's findings	September- October 2024
9	Commencement of draft Budget/IDP finalization for the next financial year. Annual Report and Oversight Report to be used as input	
10	Receive management letter	November 2024
11	Auditor-General submit audit opinion	
12	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor-General's Report	January 2025
13	Audited Annual Report is made public, and representation is invited	February 2025

14	Oversight Committee assesses Annual Report	
15	Council adopts Oversight report	March 2025
16	Council table next financial Budget/IDP and invite public representation	
17	Oversight report is made public	April 2025
18	Oversight report is submitted to relevant provincial councils	April 2025
19	Council approve next financial Budget/IDP	May 2025
20	Make public approved Budget and IDP	June 2025
21	Finalize SDBIP and Performance Agreements for the next financial year	
22	Make public SDBIP and Performance Agreements	July 2025

CHAPTER 2: GOVERNANCE

COMPONENT A: POLITICAL AND ADMNISTRATIVE GOVERNANCE

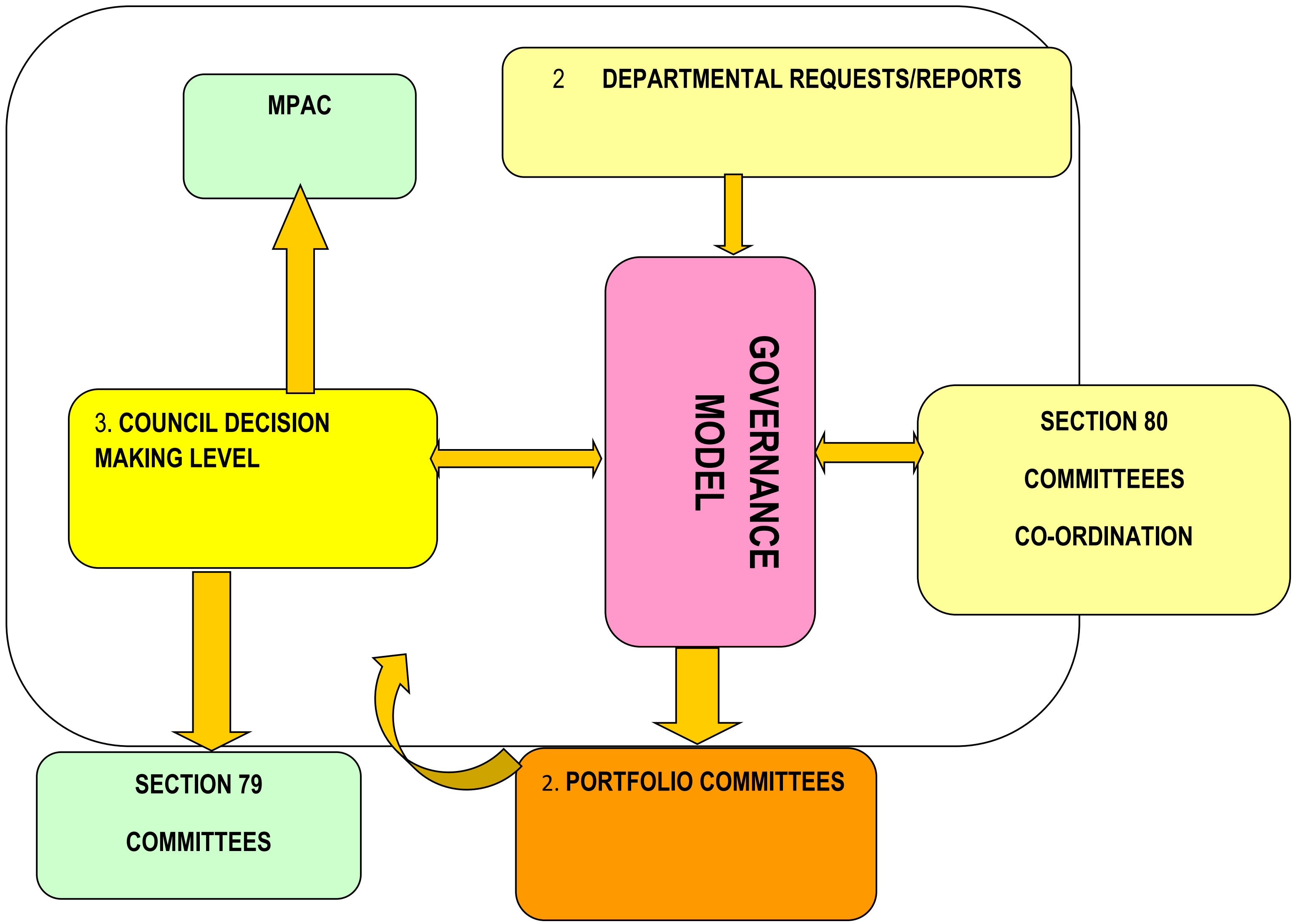
2. GOVERNANCE STRUCTURE

The executive and legislative authority of a municipality is vested in its Municipal Council. In terms of Section 151 (3) of the Constitution of the Republic of South Africa, a municipality has the right to govern, on its own initiative, the local government affairs of its community, subject to national and provincial legislation.

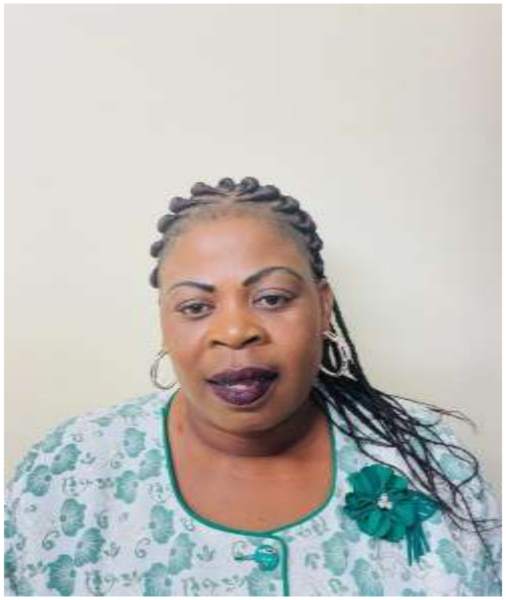
Maruleng Local Municipality is a category C Municipality in terms of Section 10 (b) of the Municipal Structure Act which defines the Municipality which defines the Municipality with an Executive System. The municipality has Section 80 Committees, 79 Committees, Executive Committee and Council. The Council is composed of 27 Councillors of which 14 are Ward Councillors and 13 are PR Councillors. Administration is headed by the Municipal Manager who acts as a link between the Political Office Bearers and Administration.

2.1 Political Governance Structure

The Municipal Council is comprised of 27 Councillors and is chaired by the Speaker wherein decisions are taken through Council resolutions as per the recommendations of the Executive Committee. Items are prepared by administration to serve before the Portfolio Committees, Executive Committee and finally before Council with recommendations for either adoption or nothing depending on the nature of the items. The Municipality has Audit Committee which provides opinions and recommendations on financial processes and performance and afford comments to the Oversight Committee on Annual Report. MPAC plays an oversight role of Council.


MPAC
2 DEPARTMENTAL REQUESTS/REPORTS
3. COUNCIL DECISION MAKING LEVEL
GOVERNANCE MODEL
SECTION 80
COMMITTEEES
CO-ORDINATION
SECTION 79
COMMITTEES
2. PORTFOLIO COMMITTEES

	**His Worship: The Mayor Cllr. Musolwa T.C** **Functions and Powers: The mayor of the Municipality:** (a)Presides at the meetings of the Executive Committee. (b) Performs duties including ceremonial functions. (c) Exercises the powers delegated to the Mayor by the Council and Executive Committee (MSA, Act 1998) (d)Tables in the municipal council a process outlining key deadlines for preparation, tabling and approval of IDP/Budget (MFMA 2003: s21 (b); (e)Co-ordinates the processes for preparing the annual budget and reviewing the Municipality's Integrated Development Plan (IDP) and budget related policies any revisions of the IDP and budget related policies to ensure that they are mutually consistent and credible (MFMA 2003 :s21 (a); (f)Manages the drafting of the municipality's IDP (MSA 200: s30 (a) with effect from 1st July; and (g)Tables the Draft IDP/Budget to the municipal council for adoption (MSA 200: s30 (c) read with MFMA 2003: s16 (2).

	**The Speaker: Cllr. RAGANYA** **Functions of the Speaker: The Speaker of the Municipality:** (a) Presides at meetings of council (b) Performs the duties and exercise the powers delegated to the speaker in terms of section 59 of Municipal Structures Act, Act 119 of 1998 (c) Ensures that the council meets at least quarterly (d) Must ensure compliance in the council and council committee with code of conduct set out in Schedule 5; and (e) Ensures that council meetings are conducted in accordance with the rules and orders of the council in terms of section 37 of MSA, 119 of 1998

The Chief Whip: Cllr. THOBEJANE H.M

The Chief Whip's delegation: although the position of the Chief Whip and by extension its function(s) is not legislated, the following are the Chief Whip's delegation in terms of the Council Resolution:

(a) Maintains sound relations between the municipal governing party and various political parties.
(b) Ensure that relations are constructive and focused on key issues at hand.
(c) Attends to dispute between political parties.
(d) Ensure political accountability of councillors to ward committees.
(e) Ensure quorum at council meetings.
(f) Advises councillors belonging to various parties to convene party causes as to determine party positions on specific items/motions on the Council's agenda.
(g) Generally, organizing the work of councillors in the causes; and
(h) Collaborates on regular basis with the Council Speaker in relation to issues of discipline and conduct of councillors

EXECUTIVE COMMITTEE	The Executive committee comprise of five (5) members, and the mayor serves as the chairperson of Executive committee**.** The MLM is the category B Municipality with a collective executive system, combined with a ward participatory system. **Functions and powers: The Executive Committee** ✓ The principal Committee of the Municipal Council which receives reports from other committees of the Council and forward these reports together with recommendations to Council when it cannot dispose of the matter in terms of its delegated powers. ✓ Identifies the needs of the municipality. ✓ Review and evaluate those needs in order of priority. ✓ Recommend strategies, programmes and services to address priority needs through the IDP and revenue estimates and expenditure. ✓ Identify key performance indicators (KPI) which are specific to the Municipality and common to local government in general. ✓ Evaluate progress against KPI. ✓ Review the performance of the Municipality to improve the economic efficiency and effectiveness, efficiency of credit control, revenue and debt collection services and implementation of municipal by-laws

Councillors

The MLM has a total of 27 councillors. Of these 14 are ward councillors, while 13 have been appointed based on proportional representation (PR). There are also traditional leaders who participate in the Municipal Council in terms of the government gazette. **Below is the fully list of Ward Councillors and PR list.**

WARD	WARD COUNCILLOR	GENDER
Ward 1	Cllr. Du. Preez E.C	Female
Ward 2	Cllr. Letebele S. P	Male
Ward 3	Cllr. Mokgotho D	Male
Ward 4	Cllr. Mashego T. T	Male
Ward 5	Cllr. Masete B. E	Female
Ward 6	Cllr. Sekgobela K. J	Male
Ward 7	Cllr.Monashane S.M	Male

WARD	WARD COUNCILLOR	GENDER
Ward 8	Cllr. Mathaba M. A	Female
Ward 9	Cllr. Makamela R	Male
Ward 10	Cllr. Mokgahla J. J	Male
Ward 11	Cllr.Ntemane S	Male
Ward 12	Cllr. Rammala M.M. S	Female
Ward 13	Cllr. Raganya M. B	Male
Ward 14	Cllr. Shai T. I	male

PROPOSITIONAL REPRESENTATIVE COUNCILLORS			
NO.	COUNCILLOR	GENDER	PARTY
1	Cllr. Musolwa T. C	Male	ANC
2	Cllr. Thobejane M.H	Female	ANC
3	Cllr. Rakganya B	Female	ANC
4	Cllr. Rakgoale M. J	Female	ANC
5	Cllr. Mathole D. I	Male	Warriors
6	Cllr. Morema M. J	Male	Warriors
7	Cllr. Moropane L. P	Female	DA
8	Cllr. Komane M.M	Female	EFF

9	Cllr. Madike F.M	Female	EFF
10	Cllr. Malepe P. S	Male	EFF
11	Cllr. Gerber	Male	FF+
12	Cllr. Mabilo B. T	Male	EFF

2.1.1 POLITICAL DECISION-MAKING

The Municipal Council is chaired by the Speaker. Policy decisions and resolutions are taken by the Council by the Council as per the recommendations of the Executive Committee.

The Mayor and the members of the Executive Committee have a responsibility to ensure that council resolutions are implemented as required by section 44 of the Municipal Structures Act.

The Administration headed by the Municipal Manager and the Senior Managers are responsible for the implementation of council and Executive Committee resolutions.

Reports regarding policy matters and non-delegated administrative matters are prepared by the administration with the recommendations from Municipal Manager then submitted to section 80 Committees (Portfolio Committee, Executive Committees where such reports are considered and recommendations are made to Council for final decision making.

2.1.1.1 Council

Powers of local government are vested in the municipal council and as a result Council has the power to make by-laws (legislative authority) and the powers to put those by-laws into effect (executive authority). Council adopts its own policies, by-laws and takes resolutions to ensure smooth operation of the Municipality and take its own decisions through Council resolutions with recommendations of the Executive Committee.

2.1.1.2 Council Meetings

Council is effective and functional and continues to discharge its responsibilities as expected. Table below depicts number of meetings held for the period under review.

	Ordinary Council Meetings	Special Council Meetings	Total Meetings
Number of meetings: 2024/25	4	9	13

2.2 ADMINISTRATION GOVERNANCE STRUCTURE

There is a significant relationship between an IDP and institutional arrangement. The municipality cannot implement its IDP effectively without proper organisational structure. As a result, the Municipality has developed an organisational structure which was approved by Council on 29 May 2022.

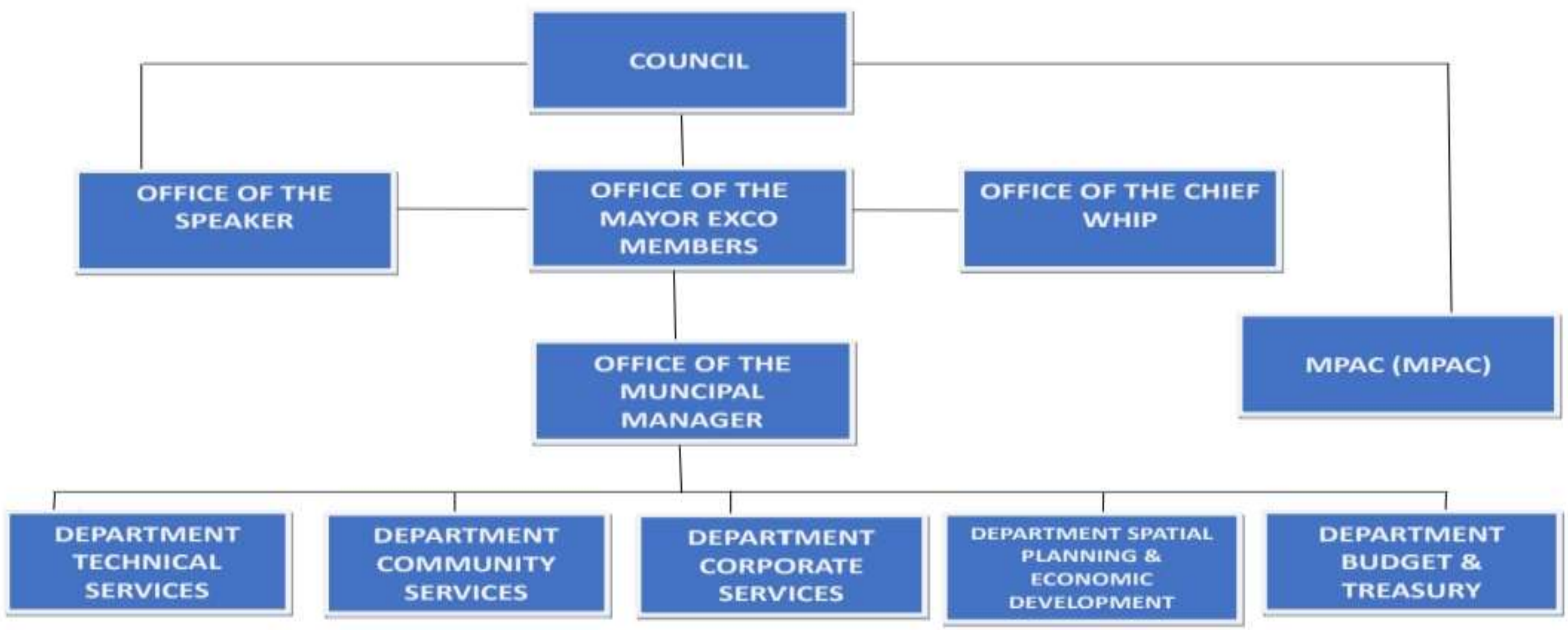


Figure 2 below depicts the Top Layer of the Organization Structure

DR. SEBASHE S.S – ACTING MUNICIPAL MANAGER

MR SEBELEBELE T.H – CHIEF FINANCE OFFICER

MS PHASHA D.H – DIRECTOR COMMUNITY SERVICES

MR MOROA M.L- DIRECTOR TECHNICAL SERVICES

MR MATJIYA E- DIRECTOR SPED

DR S.S SEBASHE- DIRECTOR CORPORATE SERVICES

All the senior management positions are filled. The municipality will soon appoint a qualified service provider to do develop a comprehensive Human Resource Strategy aligned to the IDP and long-term vision of the Municipality.

The objectives of the organizational review are to:

- Diagnose and define the status quo of the municipality, its current structure, systems, processes and its alignment to the vision and the IDP.
- Confirm defined roles and responsibilities for management and key organizational functions.
- Analyse skills and competencies of managerial staff and their placement and utilization.
- Conduct an organizational culture analysis and develop a change management strategy.
- Develop a comprehensive human resource strategy for the municipality to ensure alignment with the IDP and a long-term vision of the municipality.
- analyse internal communication and recommend communication strategies to ensure effectiveness, and
- Conduct financial system compliance analysis with the view to bring control to minimize fraud and corruption.

2.3 COMPONENT B: INTERGOVERMENTAL RELATIONS

MLM maintains contact communication with National treasury, Provincial departments and also participates in various district, provincial and national programs.

2.3.1 Provincial Governance Structures

Maruleng Local Municipality participates in Premier Coordination Forum (PCF) meetings which comprises of the Premier as the chairperson and members of the Executive Council and all Mayors supported by their heads of Departments and Municipal Managers as well as SALGA. Through the PCF both the provincial and local sphere of government are able to inform and take decisions on policy and development issues that emanate from national, provincial and local government levels.

2.3.2 District Intergovernmental Structures

Besides the PCF Maruleng Local Municipality participates in established Mopani District Municipality Forums. The established forums are important for the purposes of integrated development planning and strengthening governance processes within the district.

The following intergovernmental relations forums that MLM participates in:

- Mayor’s Forum
- Speaker’s Forum
- Municipal Manager’s Forum and other technical fora
- District MPAC
- District Development Model Forum (District Planning Forum)

2.4 COMPONENT C: PUBLIC ACCOUNTABILITY AND PUBLIC PARTICIPATION

2.4.1 Ward Committees

The municipality has established functional ward committees in its 14 wards, and their term of office is linked with the term of current Council. The functionality of ward committees summarised in the table below

DESCRIPTION	NUMBER
Number of wards	14
Number of functional wards	14
Number of ward committee members	14
Number of non-functional ward committees	0
Number of ward committee meetings held	168

2.4.2 Mayoral Imbizos

For the period under review 25 Mayoral imbizos (meetings) were conducted where the mayor gave feedback on progress made and received complaints.

2.4.3 Consultation on the IDP Process

The IDP Process Plan was approved by the Maruleng Municipal Council on 28 July 2024. The activities that transpired during Maruleng Municipal IDP review are presented in Table below:

DATE	STRUCTURE	PURPOSE/ACTIVITY
24 July 2024	IDP Steering Committee	Development of the Process Plan
25 July 2024	IDP Representative Forum	Presentation of Process Plan
28 July 2024	Council	Adoption of the Process Plan
10 October 2024	IDP Steering Committee	Preparation of the Analysis Phase
11 October 2024	IDP Representative Forum	Presentation of Analysis Phase
22-24 January 2025	Councillors, Management, Mopani District Municipality, Sector Departments, OTP, private Sector and Traditional Leaders	Strategic Planning Session
24 March 2025	IDP Steering Committee	Projects Phase
25 March 2025	IDP Representative Forum	Projects Phase
28 March 2025	Council	Adoption of the Draft IDP and Budget

06-07 May 2025	Community public participation meetings	Public participation on draft IDP and Budget
26 May 2025	IDP Steering Committee	Preparation of the Final IDP and Budget
27 May 2025	IDP Representative Forum	Presentation of the Final IDP and Budget
29 May 2025	Council	Adoption of the final IDP and Budget
26 June 2025	Mayor	Adopting of the SDBIP by the Mayor
30 June 2025	Senior Managers	Signing of Performance Agreements by Senior Managers

COMPONENT D: CORPORATE GOVERNANCE

2.4.1 OVERVIEW OF CORPORATE GOVERNANCE

For 2024/25 financial the following governance systems were established and are functional.

2.4.1.1 Internal Audit

An internal audit is an independent appraisal function established by management of an organization for the view of internal control system as a service to the organizations. It objectively examines, evaluates, and reports on the adequacy of internal controls as a contribution to the proper, economic, efficient, and effective use of resources.

The municipality has established an independent effective internal audit unit. The primary role of the Internal Audit Unit includes the following:

- Evaluate the adequacy of the system of internal controls.
- Recommend improvements in controls.
- Assess compliance with policies and procedures and sound business practices.
- Assess compliance of laws and contractual obligations

The municipal Internal Audit Unit is led by the Chief Internal Auditor and reports to Audit Committee appointed by the Council.

Internal Audit reported system weaknesses and recommended corrective actions for management to address the deficiencies. Management implemented internal audit recommendations to enhance the system of internal controls to the acceptable level. The Audit committee is satisfied that the internal audit division during the period under review effectively focused its available resources towards identified critical risk areas in accordance with the approved Risk Based Annual Audit Plan for 2024/25.

2.4.1.2. Audit Committee

The audit committee plays a key role in assisting a municipality to fulfil its governance and oversight responsibilities in relation to financial reporting, internal controls, risk management systems, legislative compliance, ethical accountability, and internal and external audit functions. The municipality has appointed an independent effective Audit Committee. The primary role of the Audit Committee includes the following:

- The primary purpose of a municipality's audit committee is to provide oversight of the financing and other reporting processes, the audit process, the municipality's system of internal controls and compliance with laws and regulations and performance management review
- Two technical committees were established to strength oversight role of the Audit committee, namely technical committee of performance reporting and technical committee on final statements (reporting)

2.4.1.3 Risk Management

During the 2024/2025 financial year, the Municipality implemented an enterprise-wide risk management system as required by Section 62 of the Municipal Finance Management Act (Act 56 of 2003). The identification, categorization, rating and mitigation of all risks, were conducted in terms of a Risk Management Framework that is in accordance with the Public Sector Risk Management Framework (National Treasury) as well as the ISO 31 000 standard of the King four Report. To manage its risks, the municipality has risk owners as well action owners and risk champions. As part of report risk management were included in the Senior Managers Performance Plans.

. When conducting the risk assessment, management considered the following Key Performance Areas (KPAs)

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

Municipality identified the below top risks:

NO.	RISK DESCRIPTION	INHERENT RISK	ACTIONS TO IMPROVE/MITIGATE RISK
1	Unstructured and unsustainable settlements.	High	● Township establishment ● Review of Spatial Development Framework ● Engagement with landowners to dispose properties
2	Inability to deliver basic services to communities	High	● Development of infrastructure maintenance plan ● Ad hoc maintenance of the current infrastructure ● Procurement of yellow fleet ● Skilling on job training of technical services departmental officials
3	Inadequate financial sustainability	High	● Implementation and monitoring of Revenue Enhancement Strategy ● Implementation of Debt Relief Incentive Scheme ● Resuscitate the Revenue Enhancement Committee ● Investigation of historical and current UIFW expenditures ● Revenue enhancement implementation plan
4	Inadequate provision of safety and security to the communities	High	● Development of comprehensive plans for adherence to environmental management matters ● Appointment of By-law enforcement officer ● Appointment of Manager- Environmental Management System ● Procurement of garden waste truck ● Maintain partnerships with Biosphere and other NGO's
5	Negative audit opinion	Medium	● Quarterly preparations of financial statements ● MSCOA steering committee established to investigate solutions on interface/integration of systems and accuracy of reporting ● MSCOA road map developed

			• Review Annual Financial Statement by the internal Unit and Audit Committee before submission • Implementation of the AG action plan and internal audit recommendations • Reporting of AG action plan to Audit Committee and Council
6	Poor local economic development	High	• Resuscitation of Tourism and Agriculture forum • Implementation of LED Strategy
7	Lack of community involvement in municipal planning processes.	High	• Review and implementation of Public Participation Strategy • Improving communication methods (What sup, Facebook, Twitter etc.) • Functional ward committees
8	Unethical organizational culture	High	• Implementation of the ethics framework. • Implementation of Consequence Management Policy. • Fraud and corruption awareness campaigns • Enforcement of UIFWE investigation schedule
9	Ineffective and inadequate information technology infrastructure	High	• Training of Information Technology officials • Submission of budget inputs to the Budget and Treasury Office for increased allocation of funds for development of System Master Plan and upgrading of ICT infrastructure • Review of Information Technology Governance documents • Development of help desk policy
10	Business Disruptions	High	• Finalisation and implementation of business continuity plan • Budget for cloud back-ups. • Cloud back-ups
11	Unauthorised use/access to the IT systems	High	• Utilization of passwords and user account management policies • Configuration of laptops before accessing networks • Personal devices not allowed to connect to municipal network

12	Inadequate capacity to support the administration of the municipality	High	● Monitoring the implementation of the Work Skill Plan ● Focused and integrated training programs ● Perform skills audit to verify qualifications, trainings attended and skills gap ● Budgeting for Employee Bursary Fund

2.4.1.3.1 Risk Management Committee

The Risk Management Committee has been established and chaired by an independent person. The committee is functional and held 5 meetings for the period under review. Below is the summary of risk mitigation.

	Annual risk mitigation measures	Actions to mitigate risk implemented	Actions in progress	Actions not implemented	% achieved
Strategic risk monitoring (Consolidated)	**95**	**77**	**12**	**6**	**81%**
Spatial Planning, Housing & Economic development.	**18**	**17**	**1**	**0**	**94%**
Technical Services.	**7**	**5**	**0**	**2**	**71%**
Community Services.	**17**	**14**	**2**	**1**	**82%**
Corporate Services	**18**	**14**	**2**	**2**	**78%**
Budget & Treasury.	**22**	**16**	**5**	**1**	**73%**
Office of the municipal manager.	**13**	**11**	**2**	**0**	**84%**

2.4.1.4 Performance Management

Management has during the year under review implemented the Council approved the reviewed performance management system which included cascading of performance management to all employees in the municipality. The Chief Internal Auditor had in terms of the Municipal Finance Management Act and Municipal Systems Act regulations on quarterly basis audited performance reports and provided assurance on the reported information and submit such to Audit Committee. All system weaknesses were brought to the attention of the Accounting Officer and commitment has been made to improve the system.

2.4.1.5 Anti-Corruption and Fraud

The municipality is currently using the Premier hotline for reporting of fraud and corruption cases. The municipality has developed the anti-corruption strategy, whose objectives are:

- To prevent and combat fraud and corruption and to related corrupt activities
- To punish perpetrators of corruption and fraud
- To safeguard MLM properties, funds, business and interest

2.4.1.6 SUPPLY CHAIN MANAGEMENT

2.4.1.6.1 Establishment of Supply Chain Management Unit

The unit has been established to implement Supply Chain Management policy as per regulation 7 (1) of Supply Chain Management Regulations. The unit operates under the direct supervision of the Chief Finance Officer as required by regulation 7 (3) of the Supply Chain Management.

2.4.1.6.2 Functionality of Bid Committees

The municipality has established three committees, namely, The Bid Specification Committee, Bid Evaluation Committee and Bid Adjudication Committee in consistence with MFMA 53 of 2003 and Supply Chain Management regulations. The members of the respective committees have been appointed by the Accounting Officer in written. The provincial treasury in the province has assisted the municipality in training bid committee members. No councillors are members of any committees handling supply chain processes.

2.4.1.6.3 Supply Chain Management Policy

Supply Chain Management policy was amended to incorporate the requirements of the preferential Procurement regulations as the result of the ruling of the Constitutional Court. The policy was approved in line with the budget policies tabled before the council.

2.4.1.6.4 Supply Chain Management Reports to the Mayor

All supply chain management quarterly reports were consistently reported to the Mayor as required by regulation 6 (3) of the Supply Chain Management of 27636 dated 30 May 2005 issued by the National which stipulates that" Municipal Manager must within ten (10) days of the end of each quarter, submit a report on the implementation of Supply chain management policy to the Mayor of the Municipality or the board of directors of the municipal entity"

2.4.1.7 BY-LAWS AND POLICIES

Section 11 (3) of the Municipal Systems Act 32 of 2000 allows a municipality to exercise its legislative and executive authority by developing and adopting policies, passing and implanting its by-laws, as well as monitoring the impact and effectiveness of any policies. While Section 160 (4) of the Constitution states that no by-law may be passed by a Municipal Council unless:

- All members of the Council have been given reasonable notice and
- The proposed by-law has been published for public comments.

A full list of policies and by-laws attached on chapter 5 that deals with human resources.

2.4.1.8 WEBSITES

OVERVIEW OF MUNICIPAL WEBSITES COMPLIANCE

The municipal website is a communication tool that seeks to communicate all municipal information to the public. The municipal website is functional in terms of Section 75 of the MFMA, Municipal website should include the following:

Documents published on the municipality's/entity's website	Yes
Current annual and adjustment budgets and all budget related documents	Yes
All current budget related policies	Yes
The previous annual report (2023/24)	Yes
The annual report (2023/24) to be published	Yes
All current performance agreements required in terms of sections 54/56 (1) (b) of the MSA and resulting score cards	Yes
All service delivery agreements (2024/25)	Yes
All long-term borrowings contracts (2024/54)	N/A
All supply chain management contracts above a prescribed value (give value) for 2024/25	Yes
All information statement containing a list of assets over a prescribed value that has been disposed of in terms of section 14 (2) or (4) during 2024/25	N/A
Contracts agreed in 2023/24 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	N/A
All quarterly reports tabled in the council in terms of section 52 (d) during 2024/25	Yes

Access to Municipal Website www.maruleng.gov.za

All Municipal Oversight Committees

Below is the list of Section 79 oversight committee

COMMUNITY SERVICES	SPORTS, ARTS & CULTURE	CORPORATE SERVICES	BUDGET & TREASURY	SPATIAL PLANNING & ECONOMIC DEVELOPMENT	TECHNICAL SERVICES
Cllr. Madike M.M (Chairperson)	Cllr. Mathaba T.A (Chairperson)	Cllr. Mathaba M.A (Chairperson)	Cllr. Mathaba M.A (Chairperson)	.	Cllr. Tshehla M.T (Chairperson)
Cllr. LetebeleS. P	Cllr. Shai T.I	Cllr.Mokgahla T.J	Cllr. Rakgoale M.J	Cllr. Malepe P.S	Cllr. Rakgoale M. J
Cllr. Rakgoale M.J	Cllr. Letebele T	Cllr. Mokgahla T	Cllr. Shai T.I	Cllr. Rammala M.S	Cllr. Gerber WP
Cllr. MadikeM. F	Cllr. Masete B.E	Cllr. Mabilo T	Cllr. Mokgotho D	Cllr. Sekgobela K.J	Cllr. Rammala M.S
Cllr. Maakamela M.R	Cllr. MadikeM. F	Cllr. Rammala M.S		Cllr. Shai T.I	Cllr. Maakamela M.R
		Cllr. Rakgoale M. J		Cllr. Du Preez C.E	Cllr. Morema T.J

MPAC	ETHICS COMMITTEE	RULES COMMITTTEE	SPECIAL PROGRAMMES		
Cllr. Raganya S.B (Chairperson)	Cllr. Maakamela M.R (Chairperson)	Cllr. Raganya S.B (Chairperson)	**YOUTH**	**DISABILITY**	**GENDER**
Cllr. Letebele S.P	Cllr. Rammala M	Cllr. Mokgotho D	Cllr. Monashane S. M	Cllr. Mokgotho D	Cllr. Masete B.E (Chairperson)
Cllr. Masete B.E	Cllr. Moropane L	Cllr. Rammalo M.S			
Cllr. MadikeM. F	Cllr. Diboko D	Cllr. Moropane L.P			
	Cllr. Mokgotho D	Cllr. Mathole D.I			

CHAPTER 3 SERVICE DELIVERY PERFORMANCE

COMPONENT A: BASIC SERVICES

3.1 Water and Wastewater (Sanitation) Provision

Mopani District Municipality is the Water Service Authority whilst the local municipality is the Water Service Provider. It is the responsibility of the district municipality to implement all major projects on water and sanitation. The local municipality is only responsible for maintenance once the projects are operation.

Basic Service	20224/25 backlogs	2024/25 planned interventions	Actual Performance	Comment
Water	15 986	3559	2892	The backlog is still and serious intervention by MDM is needed
Sanitation	696	125	112	Backlog significantly reduced

3.2 Roads and Storm water Overview

The municipality has the responsibility to provide road services. The total kilometres of roads within Maruleng local municipality are 563.2km which 38km are national roads, 137 km are provincial roads and 250.4km belongs to municipality. 387.05 km roads are tarred which amounts to 59.02 % and the backlog is estimated at 332.417 km. The tables below highlight the categories of roads within Maruleng Local Municipality which was either tarred or paved or unpaved for 2024-25 financial year.

No.	Road type	Km planned	Actual progress
1	Paved	8.6km	5.49 km
2.	Surfaced	2.2km	9 km
3.	Rehabilitated	3.1km	3.77 km
4.	Bladed (gravel road)	462km	971.84km
5	Road patched	4500 m^2	26057.42m^2

All municipal roads storm water drainages.

3.3 Project Management Unit (PMU)

The Municipality's PMU is responsible for the implementation of capital projects within various departments to ensure that they are handed over to the users upon completion for functionality purposes.

The table below indicates projects that were implemented for Technical Services Directorate by PMU as part of the Capital Projects in the financial year under review.

- Paving of Scortia internal street
- Paving of Makgaung internal street
- Paving of Sedawa internal street
- Paving of Molalane access road
- Surfacing of Essex Road
- Paving Lorraine-Belville-Nkopedjie access road
- Paving of Madeira access road
- Rehabilitation of The Oaks to Finale Road
- Rehabilitation of Hlohlokwe to Sofaya access road

- Rehabilitation of Lorraine access road
- Electrification of 413 households
- Renovation of 5 municipal halls
- Construction of 5 low-level bridges
- Construction of 4 high mast lights
- Construction of Maruleng indoor sports centre

MIG EXPENDITURE

	ORIGINAL BUDGET	ADJUSTED BUDGET	EXPENDITURE
2023/24	31,372,000	95,879,784	79,734,920 (83%)
2024/25	39,367,350	76,609,604	67, 480, 304.91 (83%)

CAPITAL EXPENDITURE

	ORIGINAL BUDGET	ADJUSTED BUDGET	EXPENDITURE
2023/24	149,531,494	179,966,275	156,929,007 (87%)
2024/25	156,367,201	196 367 201	164,948,448 (84%)

MAINTENANCE EXPENDITURE

	ORIGINAL BUDGET	ADJUSTED BUDGET	EXPENDITURE
2023/24	6,950,000	8,450,000	6,880,042 (81%)
2024/25	10,000,000	15 780 000	14,044,200 (89%)

3.4 Electricity

The municipality does not have license to provide electricity. The function resides with ESKOM. However, the municipality has received INEP grant for the electrification of households. The following new connections were made:

Basic Service	20224/25 backlogs	2024/25 planned interventions	Actual Performance	Comment
Electricity	3.7%	208	413	The INEP grant has significantly reduced electricity backlog

3.5 Housing

Housing is the competency of the Department of Cooperative Governance, Human Settlement and Traditional Affairs (COGHSTA). The municipality is entrusted with overseeing and, facilitation of integrated human settlements. The municipality fulfils the following roles in respect of the provision of housing:

- Provision of serviced land for housing development
- To compile housing needs surveys for housing delivery purposes
- To facilitate development of housing
- To ensure that houses that are built conform to the minimum standards for residential houses

Percentage of Households with Access to Basic Housing		
Year End	**Total Households**	**% Access to Basic Housing**
	(Including formal and informal settlements	**96.9%**
2024/2025	31 968	30 982

HOUSING				
Service Objective	**Service Indicator**	**Service Target**	**2024/2025**	
			Target	**Actual**
To build 125 housing units for the approved beneficiaries	Number of housing units built for the approved beneficiaries	125 units	125 units	125 units

In the year under review COGHSTA has constructed 125 RDP standard housing which reduces housing backlog to 3.1%

3.6 Free Basic Services

The municipality has developed and adopted an indigent policy. The municipality only provides free basic electricity and refuse removal while free water and sanitation is the responsibility Mopani District municipality. The following are the criteria or conditions to be met to quality to be registered:

- The applicant must be a natural person
- The gross total monthly income of all persons ordinarily residing at the premises concerned from all sources may not exceed an amount of the combined older persons grant as stipulated in the national budget for two senior citizens or as determined by the council from time to time
- The applicant may not own, either on her/his own or together with other persons, more than one fixed property
- The applicant must ordinarily reside at the premises concerned
- The amount written off will be reinstated should the owner sell the property

Customers Qualifying for Free Basic Services as follows:

- Indigent households with electricity supplied by ESKOM will receive the first 50kWh units free each month
- All registered indigent households must be on prepaid electricity meter

FREE BASIC SERVICES AND INDIGENT SUPPORT

Basic Service	2024/2 planned interventions	Actual Performance	Comment
Free Basic Electricity	687 households	692 households	Additional 5 applications were received and approved
Free Basic Refuse Removal	18 455 households	18 455 households	The municipality provided free refuse removal to households that are indigent households because all households receive free basic refuse removal

3.7 Waste Management

Guided by the National Environmental Management Act and Waste Act read with the Municipality's Integrated Waste Management Plan, the municipality provided refuse removal services daily in town and once a week in every household in proclaimed areas. It is worth mentioning that the municipality has extended refuse removal to 17 995 rural households. Skip bins were placed in a strategical point in villages. The municipality has one licensed landfill site in Worcester. The municipality managed to sustain its refuse collection services with the following refuse vehicles:

- 03 Compactor Trucks
- Garden Waste Truck

3.8 Environmental Education and Awareness

It is worth nothing that that 12 environmental education, awareness and clean-up campaigns were conducted during the period under review. The rendering of these could not have been realized without the support of the Department of Environment, Forestry and Fisheries (DEFF) who had appointed 22 participants and 01 Coordinator under the Presidential Good Green Project who were seconded to MLM to assist the municipality in addressing environmental issues

SIMA (Pty) in partnership with USAID also supported in the municipality in environmental awareness campaigns wherein 64 participants (litter pickers) were trained and appointed for the duration of 12 months. The campaigns focused on the following:

- Wetland protection and restoration
- Waste management at the community level including recycling
- Methods for water source protection (sand mining and pollution)

3.8.1 Landfill Site

The main objectives of waste management is to ensure that waste management services are provided in a manner which prioritises the recovery, re-use or recycling of waste and provides for the treatment and safe disposal as a last resort to ensure that the natural environment is preserved. The covering and spreading of soil is done by service provider on daily basis. The municipality has 1 landfill site which maintained regularly.

3.8.2 Sewerage

The sewerage function is not the function of MLM but the function of Mopani District Municipality.

3.9 Licensing

The municipality is an agent of Department of Transport and Community Services for the issuing of motor vehicle licenses. The municipality retains 20% of the revenue generated from these services which do not cover operational costs to perform the function. The municipality is performing the function of licensing and registering services, and the following services were rendered to the community for the period under review.

SERVICE RENDERED	ISSUED
Learners licenses	2 934
Drivers licenses	7 175
PRDP	1 693
Duplicate registration certificate	103
Motor vehicle licenses renewed	14 979
Motor vehicle licenses registered	2 721
Business registration certificates applied	80
Drivers licenses received and captured	5 458
Drivers licenses cards collected and captured	5 380
Application for blank temporary permits	490
Allocation of personalised number plates	56

COMPONENT D: PLANNING AND DEVELOPMENT

3.10 Planning

Planning and development mean a strategic and participatory process to integrate economic, spatial, social, infrastructural, housing, institutional, fiscal, land reform, transport, environmental, water and other strategies or sectoral plans with a view to the optimal allocation of scare resources to the various sectors. The municipal in the main uses SDF and SPLUMA in spatial planning and development. The MLM through Spatial Planning and Economic Development (SPED) is responsible for overall spatial planning and land use management within the municipal jurisdiction. The following notable achievements were observed during the period under review:

- Commenced with township establishment processes in Hoedspruit after municipality purchased land for mixed residential purposes which will serve as an integrated human settlement.
- Approval of a 200-bed private hospital (first in the municipality), and its completed and operational
- Second Mall in Hoedspruit.
- All land use applications with completed required documents were processed within 90 days from the date received
- All building plans applications with completed required documents were processed within 30 days from the date received
- 62 GIS updates were conducted.

3.11. LOCAL ECONOMIC DEVELOPMENT

Promoting local economic development is a material function and object of the MLM according to the directive from the provisions of s152 I of the Constitution (RSA, 1996). Local Economic Development is central to the Integrated Development Plan of a municipality. This cuts across all the departments, in simple terms it means what is done by any directorate in the municipality contributes significantly to the growth of local economy. Tourism and Agriculture are the main pillars of the municipality's economic development. The municipality must create conducive environment for small-medium enterprises to be able to operate successfully. The LED unit must be also responsible for advocating policies and by-laws that are favourable to business community and more importantly the SMMEs. Given the challenges of unemployment, poverty and inequality, it is imperative to synchronise all the municipal directorates to bush back those challenges and create a working local economy for the benefit of the citizens in the area. The municipality has an LED strategy in place that is being implemented.

3.11.1 Local Economic Development Forum

The municipality has been able to form partnerships with community structures for the purposes of creating engagement which culminates into inclusive decision making. During the year under review the municipality in partnerships with the following associations and structures among others, LED forum, Tourism association, Agricultural forum, business forums, Hawkers association and Taxi Associations. LED Forum composed of the following structures:

STRUCTURES	GOVERNMENT DEPARTMENTS
Business Formations	Cooperative Governance Human Settlement and Tradition Affairs
Tourism Association	Limpopo Economic Development, Environment and Tourism
Agricultural Forum	Office of the Premier
Taxi Associations	Mopani District Municipality
Hawkers Association	Department of Agriculture

3.11.2 SMME Support and Trade Development

a) Informal Trade Support

During the year under review the municipality has supported 150 informal traders with registration in LIBRA, mainly for trading permits. Furthermore, the municipality has assisted about 20 informal traders to access SEFA funding from through SEDA for relief purposes.

b) Tourism Development

The municipality has managed to successful monitor the construction of Sepeke Tourism Information Centre which is almost complete which constructed by the Department of Tourism. This centre will serve as one of strategies to support tourism activities. The Tourism information centre will be the centre piece wherein people and tourists will be obtaining information that are related to tourism and the centre will also co-locate the services of SEDA (small enterprise development agency). The municipality also marketed the municipality through exhibitions.

c) SMME Training and Development

During the year under review the Municipality, in collaboration with SEDA has conducted 2 (two) trainings were attended by about 70 SMMEs which focused amongst others the following:

- Project management
- Financial management
- Tendering skills
- SARS compliance

3.11.3 Community Works Programme

During the year under review the municipality coordinated the continued function of CWP (community works program). Community works programme is the concept of government that provides an employment safety net. It supplements livelihoods strategies by providing basic level of income security through work. The programme targets unemployed men and women of working age. Within the municipality the programme has created about 1260 jobs work opportunities since its inception in April 2020.CWP focuses on five sectors, namely.

- Agriculture, which includes community gardens
- School support, provides services such as supervision of homework classes and sports activities, labour for school-based food gardens and other support activities.
- Health and social services, this includes cleaning and cooking in vulnerable households, care programmes for orphans and child headed families.
- Infrastructure includes paintings, repairs and buildings.

3.11.4 Expanded Public Works Programme

Given the challenges of unemployment, poverty and inequality, it is imperative to push back the frontiers of poverty and create a working local economy for the benefit of the citizens of the area. For the year under review the municipality has recruited 407 people through EPWP. These EPWP recruits are mostly employed in the basic services in the Community and Technical Services Departments. In community department they do refuse collections and parks beautifications. While in technical services department they do mainly maintenance

3.11.5 Business Registration

In the year under review business registration and compliance has been done. Since the beginning of 2024/2025 many businesses has registered with the municipality. The function of business registration has been transferred to the municipality by the department of Economic Development. About 150 business certificates has been issued.

3.12 COMPONENT E: COMMUNITY & SOCIAL SERVICES

3.12.1 Libraries

The municipality play a coordination role on libraries as the function belongs to Provincial Government under The Department of Sport, Arts and Culture. During the year under review the municipality participated at various events which include amongst others; library week, world book day, copyright day, library outreach, library awareness week. There are 04 libraries in the municipal area, namely, Hoedspruit library, Drakensig library, Metz library and Timamogolo modular library

3.12.2 Bursaries

The municipality adopted Mayoral bursary policy which stipulates the fields of studies which will be catered for through the municipal bursary. The municipality since the introduction of the bursary has awarded a total number of 34 students with bursaries. Out of the total the awarded students 17 have completed their studies and the remaining 17 students are still busy with their studies.

3.12.3 Back to School Campaign

The Mayor of Maruleng Municipality has during the period under review embarked on Back-to-school campaigns. The following schools were visited:

- Calais secondary school at Calais (adopted by the mayor)
- Ngwana Makhutswe secondary school at Sofaya village
- Mantsobele secondary school at Moshate (adopted by the mayor for 2024)
- Kgwana Secondary school at Ga Mametja village
- Seagotle secondary school in ward 14
- Madie secondary school at Willows (adopted by the Mayor for 2024)
- Lepono secondary school at Bismarck Village (adopted by the mayor)
- Maahlamela secondary at The Oaks
- Hoedspruit Hoerskool at Hoedspruit

The Mayor of Maruleng Municipality in partnership with The Department of Education hosted the Annual School Excellence Awards on the 25th of January 2025. The SABC news anchor Mr Maageketla Mohlabe from Lorraine village graced this occasion where schools and individual top achievers were recognised for their efforts.

3.12.4 Horticultural Services

3.12.4.1 Parks

The municipality is managing 2 parks namely: Park opposite Kamogelo Tourism Centre along R527, Moose Street Park next to old ABSA building and 4 gardens i.e. Traffic station, Marikana, Main office and the garden behind hawkers 'stalls.

3.12.4.2 Cemeteries

The municipality does not have its own cemetery but provide services to the community cemeteries under the custodian Traditional leaders. For the period under review the municipality fenced has fenced 4 cemeteries.

3.12.4.3 Municipal Buildings

Horticulture extends its services for beautification and landscaping services along the roads and within all municipal buildings including traffic stations, community halls, municipal offices and stadia

3.13 COMPONENT F: ENVIRONMENTAL PROTECTION

3.13.1 POLLUTION

3.13.1 Environmental Protection

The municipality had during the period under review ensured that the degradation of the environment was minimized. The following areas were addressed:

- Mitigation and clearing of illegal dumping
- Ensure municipal projects comply with Environmental Impact Management Regulations
- Ensure protection of Ecosystem
- Management of municipality Biodiversity and Conservation
- Additional skip bins were distributed to Santeng and Balloon villages.
- Installation of solar energy panel by K2C for the purpose of waste compaction for the waste reclaimers in the land fill site.

The municipality in partnership with K2C Biosphere implemented environmental monitors and river restoration projects in an attempt to mitigate environmental pollution. The Mayor launched greening initiatives in October 2023 which set the tone for annual tree planting programme in public places such as ECD centres, schools, and hospitals, community halls, open spaces and parks.

3.13.2 CHILD CARE, AGED CARE AND SPECIAL PROGRAMMES

Maruleng Local Municipality is responsible for the challenges faced by the marginalised group such as women, youth, children, senior citizens and people living with disabilities.

3.13.2.1 People Living with Disability

The municipality is constantly in interaction and collaboration with the disability forum to promote the human rights of people living with disabilities and to promote a conducive environment for them to enjoy better life. The following activities were undertaken during the year under review:

- Mayor distributed wheelchairs and buggies to the needy people living with disabilities
- The local Disabled people participated in the national games for people living with disabilities in the Eastern Cape in March 2025
- Inducted the Local AIDS Council in April 2025

3.13.2.2 Senior Citizens

The municipality has a functional Elderly Forum which also helps in coordinating the Golden games.

3.13.2.3 Women

Women are prioritized in all municipal activities and programs.

3.13.2.4 Gender

The municipality launched a functional Gender Forum. 200 young people employed by an NGO called Working for Future.

3.13.2.5 Youth

Maruleng is a youthful municipality hence the issues of youth were prioritised. About 60% of Maruleng staff are young people. The Youth Forum is Functional. Youth also participate in several sporting activities organised by municipality. They also benefit in the employment opportunities, SMMEs development and capital projects implemented in the municipal area. For the period under review the municipality provided transport for the youth to attend Youth Day Celebration hosted by Collins Chabane Municipality and also participated in the Provincial Youth Development Forum.

3.14 COMPONENT G: HEALTH

3.14.1 Clinics and Ambulance Services

There are 10 clinics and 1 hospital in the municipality. The municipality has approximately 75% of communities situated within a 20km radius of a clinic. This means that the municipality has 1 clinic for every 6 841 people. The municipality participates in the programs initiated by the department. The rate of HIV/AIDS according to information from the Department is at 22.7% the third highest in the district.

3.14.2 Health Inspection

The function remains with the District Department of Health. The local health inspectors are located at local clinics in the municipal area. The municipality has 2 hospitals and 9 clinics.

3.15 COMPONENT H: SAFETY AND SECURITY SERVICES

3.15.1 Traffic Services

Maruleng Local Municipality continued during this period under review providing safety of the road users and the following services were priorities in accordance with the National Road Traffic Act of 93/1996 that ensures that all road users are safe on the road.

- Provision of Road safety education
- Coordinates Transport Forum activities
- Coordinate Community Safety Forum activities
- Offer traffic control services to the community during funerals, major sports activities (marathons, cycling etc) and VIP escorts
- Responds to accidents that occur within the boundaries of MLM

- Conduct arrive alive awareness and campaigns during Easter weekend and December festive seasons
- Joint roadblocks with SAPS and other stakeholders
- Conduct Road safety awareness campaigns
- Conduct awareness on stray animals
- Conduct Child trafficking education
- Monitor scholar patrol points
- VIP escort (ministers, Premiers, MECs and Mayors)

The following services on transport or road safety were done.

Service Rendered	Number
Vehicles stopped	8910
Summons issued	1 850
Roadblocks	22
Road safety campaigns conducted	5
VIP Escorts	19
Roadside inspection	8 440
Arrests	5
Speed operations conducted	144
Arrive alive campaigns conducted	2

3.16 COMPONENT I: SPORTS AND RECREATION

3.16.1 Sports and Recreation

Former President Nelson Mandela once said that sports has the power to change the world and it has power to inspire and power to unite people in a way that little else does. Maruleng Local has a dedicated Official responsible for Sports, Arts and Culture. For the period under review the following activities took place.

3.16.2 Youth, Arts & Culture Activities

- Maruleng Municipality Cultural Groups participated during the Hoedspruit Wild Haven Half Marathon at Drakensig Sports Field in May 2025
- Local Social Cohesion event took place at Mahlakung Mall in April 2025
- National Youth Development Agency hosted a youth Indaba at Butswana Community Hall in June 2025

3.16.3 Sports Activities

- Hosted 1100 registered participants for Hoedspruit Wildlife Haven Half Marathon at Drakensig Sports Field in partnership with Maruleng Athletic Club in May 2025
- Hosted provincial Junior Dipapadi at Drakensig Sports field in June 2025
- Supported sports development activities
- Three local golden grannies were included in Vakhegula-Vakhegula national team which participated in the International Tournament in Nkowankowa in March 2025
- The Mayor led a team that supported the local athletes in the 2025 Comrades Marathon in KZN and participated in other marathons across the province.

3.16.4 Library Services

The following library activities were conducted:

- National library week was conducted through display of books in various places such as shopping centres

- Library outreach and awareness campaigns were conducted at various schools and events

3.17. INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

The municipality has an Information Technology (IT) Sub-Division which is responsible for assisting the municipality by providing a stable information technology infrastructure and optimal functioning of internal application systems to meet the service delivery needs of the community. The key functional areas of the IT Division are:

- Corporate IT governance and strategy
- Servers, network systems & desktop maintenance
- IT infrastructure and application management
- IT disaster recovery and business continuity
- IT security system

The Information and Communication Technology Unit is entrusted with the responsibility to ensure smooth functioning of the information systems in all municipal buildings. The ICT Unit has managed to develop critical IT documents required by AGSA such as IG Governance Framework, IT Strategy Plan and Disaster Recovery Plan. In addition, the ICT Committee was established and functional.

CHAPTER 4: MUNICIPAL ORGANISATIONAL PERFORMANCE

ORGANISATIONAL PERFORMANCE

INTRODUCTION

The purpose of this report is to present the Annual Performance Report of Maruleng Local Municipality for the 2024/25 financial year.

LEGISLATION

Annual Performance Report is compiled in line with Section 46 (1) (a) of the Municipal Systems Act, 32 of 2000 which states that:

(1) A Municipality must prepare for each financial year an Annual Performance Report reflecting-
(a) the performance of the municipality and each external service provider during the financial year.
(b) a comparison of the performance referred to paragraph (a) with targets set for and performance in the previous year; and
(c) measures taken to improve performance

(2) An annual report must form part of the municipality's annual report in terms of Section 121 of the Municipal Finance Management Act, Act 53 of 2003.

The Performance of the Municipality is reviewed in terms of paragraph 14 (1) Municipal Planning and Performance Regulations of 2006 which stipulates that:

A municipality's Internal Auditors must-
(1) On a continuous basis audit, the performance measurements of the municipality; and
  (i) Submit quarterly reports of their audits to the Municipal Manager and Audit Committee.

The following are Municipality's IDP strategic objectives and priorities as per KPAs.

DCOGTA KPA	**Strategic Objectives**	**Priorities of the municipality**
Spatial Rationale	Promote integrated human settlement and agrarian reform	Integrated human settlement
		Land reform and rural development
Basic Service Delivery	Improve Community well-being through accelerated service delivery	Roads infrastructure development and storm water management
		Waste removal
		Water supply and sanitation
		Community development
		Public transport
		Electricity and energy
LED	Promote Local Economic Development Develop Partnerships	Economic development
Municipal Financial Viability and Management	Sound financial management	Financial management and revenue enhancement
Good Governance and Public Participation	Putting people first Improve intergovernmental function and coordination	Good governance and public participation
Municipal Transformation and Organizational Development	Building capable institution and administration	Skills development

The institutional Performance Management System is a manual system that uses the approved Service Delivery and Budget implementation (SDBIP) as its basis. The Annual Performance Report includes the below listed Key Performance Areas (KPAs)

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

4. Overall Organizational Performance Report against Targets set in the Service Delivery and Budget Implementation Plan (SDBIP)

KEY PERFORMANCE AREA	Total number of targets	Total number of targets achieved	% of targets achieved.	Total number of targets not achieved	% of targets not achieved
Spatial Rationale	6	6	100%	0	0%
Basic Services and Infrastructure Development	58	42	72.41%	16	27.59
Local Economic Development	4	4	100%	0	0%
Financial Viability and Management	23	20	86.95%	3	13.05%
Public Participation and Good Governance	28	24	85.71%	4	14.29%
Institutional Development and Municipal Transformation	22	19	86.36%	3	13.64%
TOTAL	**141**	**115**	**81.56%**	**26**	**18.43%**

<u>Colour cording:</u>

Achieved

Not achieved

Outstanding performance

TOP LAYER SDBIP PERFORMANCE

KEY PERFORMANCE AREA	Total number of targets	Total number of targets achieved	% of targets achieved.	Total number of targets not achieved	% of targets not achieved
Spatial Rationale	5	5	100%	0	0%
Basic Services and Infrastructure Development	30	26	86.67%	4	13.33%
Local Economic Development	2	2	100%	0	0%
Financial Viability and Management	16	13	81.25%	3	18.75%
Public Participation and Good Governance	23	19	82.60%	4	17.4%
Institutional Development and Municipal Transformation	21	18	85.71%	3	18.29%
TOTAL	**97**	**83**	**85.57%**	**14**	**14.43%**

A - PERFORMANCE HIGHLIGHTS FOR 2023/24 (STRATEGIC LEVEL- TOP LAYER SDBIP)

4.1 KPA 1: SPATIAL RATIONALE

DEVELOPMENT OBJECTIVE: INTEGRATED HUMAN SETTLEMENT AND AGRARIAN REFORM

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
SPED 01	Spatial Development Framework	Ensure that planning and development is informed by the Spatial Development Framework	% of Spatial Development Framework implemented	100%	100%	100%	0%	None	None	Achieved	Reports on the implementation of SDF
SPED 02	Update of LUMS (land use applications)	Ensure that Land Use Management Scheme is updated	% of land use applications processed within 90 days from the date received with completed documents	100%	100%	100%	0%	None	None	Achieved	LUMS updated reports

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
SPED 03	Update of LUMS (building plans)	Ensure that Land Use Management Scheme is updated	% of building plans processed within 30 days from the date submitted with completed documents	100%	100%	100%	0%	None	None	Achieved	Building plans
SPED 04	Township establishment	Ensure that a new township is established in Hoedspruit	% of township application development submitted	New	100% township application submitted	100% township application submitted	0%	None	None	Achieved	Progress reports
SPED 05	Catalytic Projects	Ensure that catalytic projects are monitored in line with Spatial Development Framework	Number of Catalytic Projects monitored	8	9	9	0	None	None	Achieved	Progress reports
		Budget (R)			**OPEX**						

KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

IMPROVE COMMUNITY WELL-BEING THROUGH ACCELERATED SERVICE DELIVERY

4. 2.1 FREE BASIC ELECTRICITY

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
BTO1	Free basic electricity	Ensure that indigent households are provided with free basic electricity	Number of indigents households with access to free basic electricity	842	687	692	+5	5 additional FBE applications received and approved	None	Achieved	Indigents Register, application forms & FBE quarterly reports
		Budget (R)			**600 000**	**611 387.27**	**-11 387.27**				

4.2.2 FREE BASIC WASTE REMOVAL

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
COM01	Free basic waste removal	Ensure that indigent households are provided with free basic waste removal	Number of Households with access to free refuse removal	17955	18 455	18 455	0	None	None	Achieved	Indigents Register & quarterly reports
		Budget (R)			**OPEX**						

4. 2.3 LOW LEVEL BRIDGES

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH01	Maruleng low level bridges	Construction of low-level bridges	Number of low-level bridges constructed	3	5	5	0	None	None	Achieved	Completion certificates
		Budget (R)			**14 775 650**	**14 480 796.13**	**366 853.87**				

4.2.4 REHABILITATION OF ROADS

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH02	Roads & bridges (roads Rehabilitation)	Ensure that roads are rehabilitated	Number of kilometres rehabilitated	6.744km	3.35km	3.77km	+0.42 km	Contractors worked ahead of schedule	None	Achieved	Progress reports and Completion certificates
		Budget (R)			**25 004 883**	**22 579 307,70**	**2 425 575,30**				

4.2.5 SURFACING OF ROADS

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH03	Roads & bridges (roads Surfacing)	To upgrade roads from gravel to surfaced roads	Number of kilometres surfaced	3.32km	2.2km	9 km	+6.8km	Contractors worked ahead of the schedule	None	Achieved	Progress reports and Completion certificates
		Budget (R)			**23 305 551**	**21 898 117,53**	**1 407 433,47**				

4.2.7 PAVING OF ROADS

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH04	Roads & Bridges (Paving of roads)	To upgrade roads from gravel to paved roads	Number of kilometres of roads paved	1.73km	12.70km	9.16km	+3.54 km	Protected trees along the alignment of the road	Resolved the problem of protected trees with the Department of Environment and outstanding work will be completed in the second quarter of 2025/26 FY	Not achieved	Progress reports and Completion certificates
		Budget (R)			**85,488,439.88**	**62,419,205.47**	**11392563.69**				

4.2.8 HIGH MAST LIGHTS

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH05	High mast lights	Construction of high mast lights	Number of high mast light constructed	0	4	4	0	None	None	Achieved	Completion certificates
		Budget (R)			**2 260 870**	**2 260 870**	**0**				

4.2.9 HOUSEHOLDS ELECTRIFICATION

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH06	Households electrification	Electrification of households	Number of households electrified.	New	208 households	413 households	+205 households	Additional INEP allocation received	None	Achieved	Completion certificates
		Budget (R)			**9 848 000**	**9 129 299.19**	**718 700.81**				

4.2.10 REFUSE REMOVAL

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
COM02	Refuse removal from households to the landfill site at Worcester	Ensure the provision of refuse removal services	Number of households with access to basic refuse removal	20 020	20 020	20520	+ 500	Additional households added	None	Achieved	Quarterly reports
COM03			Number of commercial, institutional and industrial centres with access to refuse removal services	84 business establishments	84 business establishments	90 business establishments	+6 business establishments	6 additional new business applications received	None	Achieved	Quarterly reports
		Budget (R)			**9 950 000**	**9 234 123.51**	**715 876.49**				

4.2.11 RECREATIONAL FACILITIES

INDOOR SPORTS CENTRE

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH07	Maruleng indoor sports centre	Ensure that the indoor sports centre is completed	% of indoor sports centre completed	70%	81%	82%	+1%	Good performance by the contractor	None	Achieved	Progress report
		Budget (R)			**8 695 752**	**5 697 049.73**	**2 998 702.27**				

4.2.12 INDOOR SPORTS CENTRE

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH08	Ensure that the indoor sports centre (ring-fenced) is completed	Ensure that the indoor sports centre (ringfenced) completed	% of indoor sports centre completed	New	100% (ring-fenced)	35% (combi courts, water reticulation, fencing of the facility, repainting of grandstands & construction of ablution facility)	-65% completion	Poor performance by the Contractor	Contract terminated and a new contractor appointed and project will be completed in the next financial year	Not achieved	Progress report
		Budget (R)			**8 695 752**	**5 697 049.73**	**2 998 702.27**				

4.2.13 FENCING OF CEMETERIES AND A HALL

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH09	Fencing of cemeteries and halls	Ensure that cemeteries and halls are fenced	Number of cemeteries and halls fenced	4	3 cemeteries and 1 hall	0 cemeteries and 0 halls	-3 cemeteries and -1 hall	Cash flow problem as the municipality did not collect revenue as expected since this is an own funded program.	The municipality collected enough revenue towards the end of the financial year, and outstanding work will be completed in the second quarter of 2025/26 FY	Not achieved	Completion certificate
		Budget (R)			**500 000 (adjusted)**	**-**	**500 000**				

<u>4.2. MAINTENANCE (roads and bridges, parks and gardens, buildings vehicles & streetlights)</u>

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH10	Roads and bridges	Ensure appropriate maintenance of roads and bridges	Number of sgm municipal roads maintained (patching of potholes)	4 462.9 m²	4500m²	26 057.42m²	+21 557.42m²	Provincial public works assisted with additional human resource and team worked overtime	None	Achieved	Maintenance report, maintenance register and pictures
TECH011			Number of km of municipal roads maintained (bladed)	1 398.8km	462km	971.84km	+509.84km	Additional grader operator from the district and team worked overtime	None	Achieved	Maintenance report, maintenance register and pictures

		Budget (R)				**6 500 000** **(adjusted)**	**6154277.68**	**345 722.32**			
Project Number	**Project Name**	**Measurable Objectives**	**Performance Indicator**	**2023/24 Baseline**	**2024/25 Target (Adjusted Target)**	**Actual Performance**	**Variance**	**Reasons for variance**	**Measures taken to improve performance**	**Verified Actual Performance**	**Portfolio of evidence**
COM04	Maintenance of parks and gardens	Ensure appropriate maintenance of parks and gardens	Number of municipal parks maintained	2	2	2	0	None	None	Achieved	Maintenance report, maintenance register & pictures
COM05			Number of gardens maintained	4	4	4	0	None	None	Achieved	Maintenance report, maintenance register & pictures

		Budget (R)			**330 000 (adjusted)**	**250 239.78**	**79 760.22**				

Project Number	**Project Name**	**Measurable Objectives**	**Performance Indicator**	**2023/24 Baseline**	**2024/25 Target (Adjusted Target)**	**Actual Performance**	**Variance**	**Reasons for variance**	**Measures taken to improve performance**	**Verified Actual Performance**	**Portfolio of evidence**
TECH12	Maintenance of buildings	Ensure appropriate maintenance of buildings	Number of municipal buildings maintained	13	9	19	+10	Urgent need for maintenance of additional buildings	None	Achieved	Maintenance report, maintenance register and pictures
		Budget (R)			**700 000 (adjusted)**	**537 847.63**	**162 152.37**				

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
BTO2	Maintenance of vehicles	Ensure appropriate maintenance of vehicles	Number of vehicles maintained	26	30	32	+2	2 additional vehicles maintained	None	Achieved	Maintenance report, maintenance register and pictures
		Budget (R)			**2 500 000 (adjusted)**	**1 378 273.60**	**1 121 726. 40**				

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH13	Maintenance of streetlights	Ensure appropriate maintenance of streetlights	Number of streetlights maintained	0	148	117	-31	Awaiting account reactivation by ESKOM in order to energise the streetlights. Request sent to ESKOM.	ESKOM made a commitment to expedite the reactivation and energisation.	Not achieved	Maintenance reports
		Budget (R)			**950 000 (adjusted)**	**1 029 455.00**	**-79 455**				

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
BTO3	Maintenance of machines (grader, TLB & truck)	Ensure appropriate maintenance of heavy machines	Number of municipal heavy machines maintained	4	4	4	0	None	None	Achieved	Maintenance reports
		Budget (R)			**4 000 000 (adjusted)**	**2 961 743.33**	**1 038 256.67**				

4.2.15 UPGRADING OF SPORTS FIELDS

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH14	Upgrade of sports fields	Ensure that the sports field is upgraded	Number of sports fields upgraded	New	1	0	-1	Cash flow problem as the municipality did not collect revenue as expected since this is an own funded program.	The municipality collected enough revenue towards the end of the financial year, and outstanding work will be completed in the second quarter of 2025/26 FY	Not achieved	Completion certificate
		Budget (R)			**3 000 000 (adjusted)**	**3 163 840**	**-163 840**				

4.2.16 RENOVATION OF MUNICIPAL OFFICES

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH15	Renovation of technical service office	Ensure that Technical Services offices are renovated	Number of Technical Services offices renovated	New	1 (Technical services office)	1 (Technical services office)	0	None	None	Achieved	Completion certificate
		Budget (R)			**1 700 000 (adjusted)**	**1 563 504.50**	**136 495.50**				

4.2.17 UPGRADING OF SOFTWARE

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
CORP 01	Upgrade of softwares	Regular upgrading of software	Number of softwares Upgraded	2	2 (Sage 300 & Munsoft)	2 (Sage 300 & Munsoft)	0	None	None	Achieved	Quarterly reports
		Budget (R)			**1 900 000 (adjusted)**	**1 739 872.80**	**160 127. 2**				

4.2.18 RENOVATION OF MUNICIPAL HALLS

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH16	Renovation of municipal halls	Ensure that municipal halls are renovated	Number of municipal halls renovated	New	5	5	0	None	None	Achieved	Completion certificates
		Budget (R)			**4 700 000**	**3 534 814.65**	**1 165 18 5.35**				

4.2.19 PURCHASING OF MUNICIPAL VEHICLES

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
BTO4	Vehicles	Purchasing of municipal vehicles	Number of vehicles purchased	1	2 (grader & sedan)	2 (grader & sedan)	0	None	None	Achieved	Invoices and delivery notes
		Budget (R)			**5 100 000 (adjusted)**	**771 791.30**	**4 328 208.7**				

KPA 3: LOCAL ECONOMIC DEVELOPMENT

3.1 LED PROGRAMMES

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
SPED07	LED programs	Ensure that LED programmes are supported	Number of LED programmes supported	122	120	194	+74	There was increased demand because of spaza shops drive	None	Achieved	Quarterly reports and support register (inclusive of invitations and attendance registers)
		Budget (R)			**OPEX**						

3.2 EPWP

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
SPED 08	EPWP	Ensure the creation of jobs through Expanded Public Works Programme and other municipal initiatives	Number of jobs created through EPWP (NKPI) and other municipal initiatives	348	300	407	+107	The appointment of new EPWP workers using the additional MIG and INEP grants allocations received	None	Achieved	Quarterly reports
		Budget			**1 616, 000 (adjusted)**	**1 616, 000 (adjusted)**	**0**				

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

4.4.1 SUPPLEMENTARY VALUATION ROLL

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
SPED09	Supplementary Valuation Roll	Ensure credible valuation roll in place by June 2025	Number of Supplementary valuation rolls developed	1	1	1	0	None	None	Achieved	Supplementary valuation roll
		Budget (R)			**OPEX**						

4.4.2 COST COVERAGE

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
BTO5	Cost coverage	Improved financially viability	Number of acceptable months for municipal sustainability	8 months	3 months	8 months	+5 months	Reflects strong cash flow management and a healthy liquidity position, ensuring the municipality can meet its obligations even during periods of revenue pressure	None	Achieved	Financial reports
		Budget (R)			**OPEX**						

4.4.3 REVENUE COLLECTION

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
BTO6	Revenue collection	Improved financially viability	% of revenue collected monthly	77%	80%	80%	0%	None	None	Achieved	Financial reports
		Budget (R)			**OPEX**						

4.4.4 DEBT COVERAGE

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
BTO7	Debt coverage	Improved financially viability	% of debt coverage ratio	0%	0%	0%	0	None	None	Achieved	Financial reports
		Budget (R)			**OPEX**						

4.4.5 OUTSTANDING DEBTORS

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
BTO8	Outstanding service debtors to revenue	Improved financially viability	% outstanding service debtors collected	23%	20%	26%	+6%	Strong credit control and debt collection	None	Achieved	Financial report
		Budget (R)			**OPEX**						

4.4.6 REVENUE ENHANCEMENT

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
BTO9	Revenue Enhancement Strategy	To enhance revenue	Number of Revenue Enhancement Strategies reviewed	1	1	1	0	None	None	Achieved	Revenue Enhancement Strategy
		Budget (R)			**OPEX**						

4.4.7 ASSET AND INVENTORY MANAGEMENT

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
BTO10	Asset and inventory manage ment	Ensure compliance to asset and inventory management policy (GRAP17)	% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	0%	None	None	Achieved	Quarterly reports
BTO11			Number of assets update schedule	12	12	12	0	None	None	Achieved	Quarterly reports
		Budget (R)			**OPEX**						

4.4.8 SUPPLY CHAIN MANAGEMENT

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
BTO12	Supply Chain Management	To fully comply with supply chain management regulations and National Treasury guidelines on procurement processes	% compliance to SCM regulations	100%	100%	100%	0%	None	None	Achieved	Quarterly reports
BTO13			number of complaints in-year SCM reports submitted on time to council and Treasury	12	12	12	0	None	None	Achieved	Quarterly reports
		Budget (R)			**OPEX**						

4.4.9 MSCOA

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
BTO14	MSCOA	Ensure that budget management is line with MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	90%	100%	100%	0%	None	None	Achieved	Quarterly reports
		Budget (R)			**OPEX**						

4.4.10 EXPENDITURE MANAGEMENT

PERSONNEL EXPENDITURE

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
BTO15	Personnel Expenditure	Improved management of municipal grants expenditure	% personnel budget spent	92%	100%	95%	-5%	Delay in filling vacant positions	All vacant positions to be filled in the 2025/26 FY	Not achieved	Financial report
		Budget (R)			**109 202 000**	**101 776 938**	**7 425 062**				

4.4.11 MIG EXPENDITURE

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
BTO16	MIG Expenditure	Ensure compliance to MIG expenditure	% compliance to MIG expenditure	83%	100%	100% (spent on main allocation and 42% on additional funding, overall spending is 83% (roll over, main allocation and additional funding)	0%	None	None	Achieved	MIG expenditure report
		Budget (R)			**82 057 864 .03 (adjusted)**	**67 480 305**	**14 577 559.1 1**	**The municipality received additional funding of R25 000 000.00 in April 2025**			

4.4.12 MAINTENANCE EXPENDITURE

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
BTO17	Maintenance Expenditure	Improved allocation of maintenance budget	% of maintenance budget spent	81%	100%	91%	-9%	the required maintenance as per maintenance plan were done.	To ensure proper planning and alignment of budget with maintenance plan	Not achieved	Financial statement
		Budget (R)			**15 780 000**	**14 416 632.41**	**1 363 367.59**				

4.4.13 CAPITAL EXPENDITURE

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
BTO18	Capital Expenditure	Improved expenditure on capital budget	% of capital budget spent	89%	100%	87%	-13%	Cash flow problem as the municipality did not collect revenue as expected since this is an own funded program.	Contractor appointed and contractor on site and project will be completed in the third quarter of 2025/26 FY	Not achieved	Financial reports
		Budget (R)			**213 526 519 (adjusted)**	**185 185 601**	**28 340 917 .77**				

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

4.5.1 EXTERNAL AUDITING

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
MM01	External Auditing	Ensure improved audit opinion	% of AG queries resolved	97%	100%	98%	-2%	Investigation of historical take on balance still in progress and the balance of the findings to be addressed during year end reporting of AFS	Investigation to be accelerated with the possibility of write off.	Not achieved	Action plan progress report
MM02		To improve municipal internal controls and systems	Submit AG Action Plan to Council by 31 January	AG Action Plan submitted to Council on the 25 January 2024	AG Action Plan submitted to Council on the 31 January 2025	AG Action Plan submitted to Council on the 29 January 2025	None	None	None	Achieved	AG Action Plan and council resolution

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
MMO3	External Auditing	Ensure improved audit opinion	Number of improved audit opinions	0 (unqualified audit opinion with findings	1 (clean audit with no findings)	0 (unqualified audit opinion with findings	-1 (clean audit with no findings)	Misstatements on AFS	Developed and implemented an audit action plan	Not achieved	AG Audit Report
		Budget (R)			**6 200 000**	**6 412 162.58**	**212 162**				

4.5.2 INTERNAL AUDITING

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
MM04	Internal Auditing	To promote good governance	Number quarterly internal audit reports with recommendations generated	4	4	4	0	None	None	Achieved	Quarterly reports
MM05			Number PMS audits conducted	4	4	4	0	None	None	Achieved	Quarterly reports
MMO6			Number of risks based internal audit plan approved	1	1	1	0	None	None	Achieved	Council resolution and risk internal audit plan
		Budget (R)			**1 300 000 (adjusted)**	**1 261 321.05**	**38 678.95**				

4.5.3 AUDIT COMMITTEE

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
MM07	Audit Committee	To promote good governance	Number of Audit committee meetings held	14	4	12	+8	8 other legislated meetings were convened	None	Achieved	Audit committee minutes
MMO8			% of Audit Committee resolutions implemented	82%	100%	94%	-6%	Historical UIFW investigations still in progress	The remaining items to be investigated in the 2025/26 financial year	Not achieved	AC resolution register
		Budget (R)			**1 700 000 (adjusted)**	**1 763 395.69**	**-63 395.69**				

4.5.4 RISK MANAGEMENT

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
MM09	Risk Management	To promote good governance	Number of institutional risk management committee meetings held	5	4	5	+1	1 special meeting held to address urgent matters	None	Achieved	Minutes
MM10		To promote good governance	% implementation of identified risks mitigations	85%	100%	81%	-19%	Inadequate budgeting for actions to mitigate the risk.	Mitigation measures have been rolled to the new financial year and budgeted for.	Not achieved	Quarterly reports
		Budget (R)			**OPEX**						

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
MM11	Risk Management	To promote good governance	Number of Annual Strategic Risks Plan reviewed	1	1	1	0	None	None	Achieved	Council resolution and reports
MM12		Conducting of risk assessments	Number of risks assessments conducted	1	2	2	0	None	None	Achieved	Risk management register
		Budget (R)			**OPEX**						

4.5.5 MPAC

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
CORP03	MPAC	To promote good governance	% of MPAC resolutions implemented	100%	100%	100%	0%	None	None	Achieved	Quarterly reports
CORP04			Number of MPAC meetings held	16	4	17	+13	13 special meetings held to address urgent matters	None	Achieved	Quarterly reports
		Budget (R)			**300 000 (adjusted)**	**225 553.41**	**74 446.59**				

4.5.6 PUBLIC PARTICIPATION

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
CORP05	Public Participation	To promote community participation and accountability	Number of public participation meetings held (imbizos)	25	4	19	+15	15 additional imbizos held to address service delivery issues	None	Achieved	Quarterly reports
CORP06			Number of community feedback meetings held	76	56 (4 per ward)	73	+17	Some ward councillors held additional feedback meetings	None	Achieved	Quarterly reports
		Budget (R)			**1 500 000 (adjusted)**	**972 975**	**527 025**				

4.5.7 WARD COMMITTEES SUPPORT

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
CORP07	Ward Committees Support	Ensure effective and efficient functioning of ward committees	Number of functional ward committees	14	14	14	0	None	None	Achieved	Quarterly reports
CORP08			Number of monthly ward committee reports submitted	168	168	168	0	None	None	Achieved	Quarterly reports
		Budget (R)			**4 360 000**	**3 907 878.50**	**452 121.50**				

4.5.8 COMMUNICATION

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
CORP09	Communication	Ensure effective and efficient communication	Number of Communication Strategies reviewed	1	1	1	0	None	None	Achieved	Strategy and council resolution
		Budget (R)			**OPEX**						

4.5.9 COMPLAINTS MANAGEMENT

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
CORP10	Complaints Management	To promote accountability	% of complaints resolved	100%	100%	100%	0	None	None	Achieved	Complaints manageme nt register and progress report
		Budget (R)			**OPEX**						

4.5.10 COUNCIL SUPPORT

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
CORP12	Council Support	Ensure effective and efficient functioning of council	Number of council sittings supported	16	4	13	+9	9 special meetings held to address urgent matters	None	Achieved	Invitations, attendance registers and minutes
CORP13			Number of scheduled EXCO meetings held	18	4	16	+12	12 special meetings held to address urgent matters	None	Achieved	Invitations, attendance registers and minutes
CORP14			Number of scheduled Portfolio committee meetings held	51	16	40	+24	24 special meetings held to address urgent matters	None	Achieved	Invitations, attendance registers and minutes
		Budget (R)			**OPEX**						

4.5.11 DISASTER RISK MANAGEMENT

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
COM07	Review of DRM Plan	Ensure that DRM Plan is reviewed in order to appropriate respond to disaster management	Number of disaster risk management plans reviewed	1	1	1	0	None	None	Achieved	DRM Plan and council resolution
COM08		Ensure that DRM awareness campaigns are held in order to appropriate respond to disaster management	Number of disaster risk management awareness campaigns held	17	4	17	+13	Many house incidents and sales of expired food	None	Achieved	Invitations, attendance registers and reports
		Budget (R)			**700 000 (adjusted)**	**334 544.80**	**365 455.2**				

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

4.6.1 IDP REVIEW

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
MM13	IDP/Budget Review	Ensure that IDP/Budget are done within the legislated framework	IDP/Budget adopted by Council by 31 May	IDP/Budget adopted by Council on the 17 May 2024	IDP/Budget adopted by Council by 31 May2025	IDP/Budget adopted by Council on the 29 May 2025	None	None	None	Achieved	Council resolution
		Budget (R)			**200 000 (adjusted)**	**65 011.18**	**134 988.82**				
MM14	IDP Strategic Planning session	To ensure that IDP strategies are reviewed	Number of IDP strategic planning sessions held	2	1	2	+1	The municipality also held strategic management planning session	None	Achieved	Invitations and attended register
		Budget (R)			**1 000 000 (adjusted)**	**877 845.57**	**122 154.43**				

4.6.2 PMS

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
MM15	PMS	Sustain management of performance for Section 54&56 managers	Number of in-year performance management reports submitted to council	4	4	4	0	None	None	Achieved	Quarterly reports
MM16			Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	5	6	5	-1	Municipal Manager is on suspension since March 2024	None	Not achieved	Signed Performance Agreements
		Budget			**OPEX**						

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
CORP15	PMS	Sustain management of performance for Section 54&56 managers	% of officials other than S57 managers with signed performance agreements as per municipal staff regulations	100%	100%	100%	0%	None	None	Achieved	Signed Performance Agreements
		Budget			**OPEX**						

4.6.3 PERFORMANCE ASSESSMENTS

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
CORP16	PMS	Sustain management of performance of officials other than Section 54&56 managers	Number of formal assessment of officials other S57 conducted as per municipal staff regulations	1	1	1	0	None	None	Achieved	Signed Performance Agreements
CORP17			Number of formal assessments conducted for S54 & S56 managers conducted	2	1	2	+1	Conducted both Mid-year and annual assessments	None	Achieved	Council resolution and assessment reports
		Budget			**OPEX**						

4.6.4 SKILLS DEVELOPMENT

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
CORP18	Skills Development	Ensure capacitated work force	Amount actual spent (1% of the salary budget of the municipality) in implementing workplace skills plan	602 704	2 000 000	1 926 293.68	-3 706.32	Underspending was due to late finalization on the appointment of training providers	Training providers to be appointed on a multi-year contract.	Not achieved	Financial report
CORP19			Number of employees and councillors capacitated in terms of Workplace Skills Plan	82	45	77	+32	Additional trainings held	None	Achieved	Training reports
		Budget			**2 000 000**	**1 916 104.98**	**83 895.02**				

4.6.5 SKILLS DEVELOPMENT (technical skills & financial competency)

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
CORP20	Workplace skills plan (Technical skills)	Ensure that municipalities appoint people with the necessary skills that will enable them to accelerate the delivery of basic services	Number of municipal personnel with technical skills/capacity (technicians and engineers	3 (Senior Technician, water technician & PMU Manager)	3	5	+2	Appointment of Director and Manager Infrastructure	None	Achieved	Quarterly reports
CORP21	Workplace skills plan (financial competency)	Strengthen the effectiveness and efficient of municipal minimum competency requirements	Number of municipal personnel with financial minimum competence/requirements	15	9	15	+6	Additional personnel enrolled on the MFMP program	None	Achieved	Quarterly reports
		Budget (R)			**OPEX**						

4.6.6 EMPLOYMENT EQUITY

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
CORP22	Employment Equity (NKPI)	Ensure that people from equity target are appointed in the municipality	Number of staff component with disability	4	5	5	0	None	None	Achieved	EE report
CORP23			Number of people from employment equity target group employed in three highest level of the municipality	2	2	4	+2	Appointment of HR Manager and Manager Revenue	None	Achieved	EE report
		Budget (R)			**OPEX**						

4.6.7 PAY ROLL MANAGEMENT

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
CORP24	Payroll management	Maximize efficiency of payroll management	% accuracy on payroll information	Payroll system in place	100%	100%	0%	None	None	Achieved	Pay roll report
		Budget (R)			**109 202 000**	**61 776 938**	**7 425 062**				

4.6.8 OVERTIME MANAGEMENT

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
CORP25	Overtime management	Ensure compliance of overtime regulations	% compliance to overtime regulations	100%	100%	100%	0%	None	None	Achieved	Overtime report
		Budget (R)			**2 611 000**	**2 132 013**	**478 987**				

4.6.9 LEGAL SERVICES

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
MM17	Legal services.	Ensure that municipality has SLA with all service providers	% of service providers with signed service level agreements	100%	100%	100%	0%	None	None	Achieved	SLA Register
		Budget (R)			**6 300 000 Adjusted**	**7 984 586.21**	**- 1 684 586. 21**				

4.6.10 LOCAL LABOUR FORUM

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
CORP26	LLF	Ensure sound labour practice	Number of labour forum meetings held	6	4	4	0	None	None	Achieved	Quarterly reports
		Budget (R)			**OPEX**						

4.6.11 POLICY AND BY-LAWS DEVELOPMENT

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
CORP27	Policy development & by-laws and reviews	To ensure implementation of by-law enforcement	Number of by-laws developed/ reviewed	2 (rates & building regulations)	2	2	0	None	None	Achieved	Policy and By-laws register
CORP28			Number of by-laws promulgated	1	1	0	-1	Delay in holding public participation meetings due to clash of municipal activities as it is required by law to hold public meetings before promulgation of the by-laws	Public meetings held and by-laws to be promulgated in the next financial year	Not achieved	Policy and By-laws register
		Budget (R)			**OPEX**						

4.6.11 POLICY AND BY-LAWS DEVELOPMENT

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
CORP29	Policies Policy workshop	Providing and improving compliance to municipal regulatory environment	Number of policies developed	70	57	115	+58	New policies developed to align with new regulations	None	Achieved	Achieved
		Budget (R)			**OPEX**						
CORP30		To ensure that policy workshop is held	Number of policy workshops held	2	1	2	+1	1 staff workshop held in preparation of councillor's workshop	None	Achieved	Reports
		Budget (R)			**OPEX**						

B - LOWER LEVEL SDBIP

KPA 1: SPATIAL RATIONALE

4.7. GIS UPDATE

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
SPED10	GIS updated	Ensure GIS is updated	Number of GIS update conducted	62	40	72	+32	Additional information that required capturing	None	Achieved	GIS quarterly update reports
		Budget (R)			**OPEX**						

KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

4.8. ROADS INFRASTRUCTURE

4.8. 1 ROADS REHABILITATIONS

4.8.1.1 HLOHLOKWE -SOFAYA ACCESS ROAD

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH18	Rehabilitation of Hlohlokwe to Sofaya access road	To rehabilitate a road	Number of kilometres of Hlohlokwe to Sofaya access road rehabilitated	New	1km	1.2km	+0.2km	Contractor worked ahead of schedule	None	Achieved	Progress report
		Budget (R)			**7 447 840**	**7 459 180**	**-11 340**				

4.8.1.2 OAKS – FINALE ACCESS ROAD

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH19	Rehabilitation of The Oaks to Finale access road	To rehabilitate a road	Number of kilometres of roadbed of The Oaks to Finale access road rehabilitated	New	0.25km roadbed	0 km roadbed	-0.25km roadbed	Cash flow problem as the municipality did not collect revenue as expected since this is an own funded program.	Contractor appointed and contractor on site and project will be completed in the third quarter of 2025/26 FY	Not achieved	Progress report
		Budget (R)			**1 331 391 (adjusted)**	**95 899**	**1 235 492**				

4.8.1.3 LORRAINE ACCESS ROAD

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH20	Rehabilitation of Lorraine access road	To rehabilitate a road	Number of kilometres of Lorraine access road rehabilitated	0km roadbed	2.1km	2.57km road (1.9km asphalt surfacing and 0.67km of pavement surfacing)	+0.47 km	Contractor worked ahead of schedule	None	Achieved	Progress report
		Budget (R)			**14 495 652 (adjusted)**	**14 512 169.70**	**16 517.7**				

4.8.2 ROADS PAVING

4. 8.2.1 SCOTIA INTERNAL STREET

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH 21	Scotia internal street	To upgrade a road from gravel to paved road	Number of kilometres of Scotia internal street paved	0 km	1km	0km	-1km	Protected trees along the alignment of the road	Resolved the problem of protected trees with the Department of Environment and outstanding work will be completed in the second quarter of 2025/26 FY	Not achieved	Completion certificate
		Budget (R)			**9 495 652**	**9 400 535,80**	**95 116,20**				

4.8.2.2 MAKGAUNG INTERNAL STREET

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH22	Makgaung internal street	To upgrade a road from gravel to paved road	Number of kilometres of Makgaung internal street paved	0 km	1.1km	0.27km road completed	-0.83km road completed	None submission of some of SCM required documents by the contractor (letter of acceptance, surety in the form of bank guarantee and insurance of works)	Outstanding documents submitted and work resumed, and project to be completed by the 3rd quarter of 2025/26 FY	Not achieved	Completion certificate
		Budget (R)			**9 695 652.00**	**9 638 524.24**	**57 127.76**				

4.8.2.3 SEDAWA INTERNAL STREET (BLOCK 7)

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH23	Sedawa internal street (Block 7)	To upgrade a road from gravel to paved road	Number of kilometres of Sedawa internal street paved	2.5km roadbed completed	2.5km	2.5km	0km	None	None	Achieved	Progress report
		Budget (R)			**12 974 074**	**12 974 074,15**	**-0,15**				

4.8.2. 4 BALLOON INTERNAL STREET

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH24	Balloon internal street	To upgrade a road from gravel to paved road	Number of kilometres of Balloon internal street paved	0km	4.6km	4.6 km	0km	None	None	Achieved	Progress report
		Budget (R)			**10 761 382**	**10 662 293.40**	**139 088.60**				

4.8.2. 5 LORRAINE -BELVILLE NKOPEDJIE ACCESS ROAD

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH25	Lorraine – Bellville – Nkopedjie access road	To upgrade a road from gravel to paved road	Number of kilometres of Lorraine-Bellville-Nkopedjie access road paved	0.9km roadbed completed	1.5km	1.320km road paved	-0.18km road paved	None compliance to quality control processes by the contractor.	Contractor made an undertaking to follow all quality control processes and committed to complete the road by the 16/10/2025	Not achieved	Progress report
		Budget (R)			**19 161 679**	**11 223 674.66**	**7 938 004.34**				

4.8.2.6 MADEIRA ACCESS ROAD

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH26	Madeira access road	To upgrade a road from gravel to paved road	Number of kilometres of Madeira access road paved	0km roadbed	1.5km	0km	-1.5km	Poor performance by the contractor	Contract terminated and a new contractor appointed, and projects will be completed in the second quarter of 2025/26 FY	Not achieved	Progress report
		Budget (R)			**10 900 000 (adjusted)**	**10 403 501,60**	**496 498,40**				

4.8.2.7 MASHOSING INTERNAL SREET

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH27	Mashoshing internal street	To upgrade a road from gravel to paved road	Number of kilometres of Mshoshing internal street paved	0km	0.5km	0.47km	- 0.03km	Delay due to heavy rains	Contractor developed a catch-up and project will be completed by the end of the 1st Quarter of 2025/26 FY	Not achieved	Progress report
		Budget (R)			**12 500 000**	**9 833 271,46**	**2 666 728,54**				

4.8.3 ROADS SURFACING

4.8.3.1 ESSEX ROAD

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH28	Essex road	To upgrade a road from gravel to asphalt/surfaced road	Number of kilometres of Essex Road surfaced	0km	1km	3.5km	+2.5km	Contractor worked ahead of schedule	None	Achieved	Progress report
		Budget (R)			**12 843 478,00**	**11 436 045,50**	**1 407 432,50**				

4.8.3.2 MOLALANE ACCESS ROADS

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH29	Molalane access road	To upgrade a road from gravel to asphalt/surfaced road	Number of kilometres of Molalane internal street surfaced	1km	1.2km	5.5km	+4.3km	Contractor worked ahead of schedule	None	Achieved	Progress report
		Budget (R)				**10 462 073,00**	**10 462 072,03**	**0.97**			

4.8.4 ROADS DESIGNS

4.8.4.1 REHABILITATION OF HLOHLOKWE/GA-MOHLALA ACCESS ROAD

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH30	Rehabilitation of Hlohlokwe /Ga Mohlala access road	To develop designs in order to upgrade road from gravel to pave	Number of designs of Hlohlokwe /Ga Mohlala access road developed	New	1	0	-1	Rehabilitation of roads projects do not require designs	In future no need to budget for designs for rehabilitation of roads	Not achieved	Designs
		Budget (R)			**700 000**	**607 000**	**93 000**				

4.8.4.1 METZ INTERNAL STREET

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH31	Rehabilitation of Metz internal street	To develop designs in order to upgrade road from gravel to pave	Number of designs of Metz internal street developed	New	1	1	0	None	None	Achieved	Designs
		Budget (R)			**1 000 000** **(adjusted)**	**0**	**1000 000**	Project co-funded and expenditure incurred was under MIG			

4.8.5 HOUSEHOLDS ELECTRIFICATION

4.8.5.1 THE OAKS ELECTRIFICATION

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH32	Households electrification	Electrification of households	Number of households of The Oaks electrified.	New	36 households	121 households	+85 households	Additional INEP allocation received	None	Achieved	Completion certificates
		Budget (R)			**2 203 476.16**	**2 203 476.16**	**0**				

4.8.5.2THE FINALE ELECTRIFICATION

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH33	Households electrification	Electrification of households	Number of households of Finale electrified.	New	71 households	118 households	+47 households	Additional INEP allocation received	None	Achieved	Completion certificates
		Budget (R)			**2 735 000**	**2 313 656.36**	**241 343.64**				

4.8.5.3HLOHLOKWE ELECTRIFICATION

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH34	Households electrification	Electrification of households	Number of households of Hlohlokwe electrified.	New	101 households	174 households	+73 households	Additional INEP allocation received	None	Achieved	Completion certificates
		Budget (R)			**4 909 523.84**	**4 612 166.67**	**297 357.17**				

4.8.6 OTHER MUNICIPAL CAPITAL PROJECTS

4.8.6.1 AIR CONDITIONERS

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
CORP31	Air conditioners	Purchasing of air conditioners	Number of air conditioners purchased	6	12	20	+8	Additional need of air conditioners at Marikana offices and Traffic station	None	Achieved	Delivery notes and invoice
		Budget (R)			**1 100 000 (adjusted)**	**880 620**	**219 380**				

4.8.6.2 PLANT AND EQUIPMENT

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
COM10	Plant and equipment	Purchasing of plant and equipment	Number of plant and equipment purchased	112	10	195	+185	Need for the installation of chairs in municipal parks and also urgent for other plant and equipment	None	Achieved	Delivery notes and invoice
		Budget (R)			**400 000**	**442 571.53**	**42 571 .53**				

4.8.6.3 IT EQUIPMENTS

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
CORP32	IT equipment	To purchase IT equipment	Number of IT equipment purchased	55 laptops	50 laptops	68 laptops	+18 laptops	Urgent need of laptops for financial officials	None	Achieved	Delivery notes and invoice
		Budget (R)			**2 850 000 (adjusted)**	**2 555 022,50**	**294 977,50**				

4.8.6. 4 OFFICE FURNITURE

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
BTO19	Office furniture	To purchase office furniture	Number of office furniture purchased	325 x various furniture purchased	200 x various furniture	4 (3 freezers and 1 microwave)	-196 x various furniture	Delay of delivery by the service provider	Service Provider made an undertaking to deliver by the 31st August 2025	Not achieved	Delivery notes and invoice
		Budget (R)			**1 500 000 (adjusted)**	**1 520.87**	**1 498 497.13**				

4.8.6.5 OFFICE EQUIPMENT

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
BTO20	Office Equipment	To purchase office equipment	Number of office equipment purchased	2	5	94	+89	Purchasing of 93 (items) council audio conferencing system and 1 camera	None	Achieved	Delivery notes and invoice
		Budget (R)			**1 000 000**	**737 500**	**262 500**				

4.8.6. 7 MAFA COMMUNITY HALL

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH35	Mafa community hall	Ensure development of designs for the construction of community hall	Number of designs of Mafa community hall developed	New	1	0	-1	The project could not be funded by MIG because is situated within 10km from the MIG funded Indoor Sports centre.	Project to be done through own funding in 2026/27 FY	Not achieved	Designs
		Budget (R)			0	0	0				

4.8.6.8 REFURBISHMENT OF TAPOSA TAXI RANK

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH36	Refurbishment of Taposa taxi rank	Ensure refurbishment of taxi rank	Number of taxi ranks refurbished	New	1	0	-1	Non-responsive bid	Project will be implemented in 2026/27 FY	Not achieved	Completion certificate
		Budget (R)			**200 000 (adjusted)**	**0**	**200 000**				

4.8.6.9 MARKET STALLS

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH37	Market stalls	Ensure construction of market stalls	Number of market stall constructed	New	10	0	-10	Non-responsive bid	Project will be implemented in 2026/27 FY	Not achieved	Completion certificate
		Budget (R)			**850 000 (adjusted)**	**-**	**850 000**				

4.8.6.10 MOBILE TOILETS

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
TECH38	Mobile toilets	To purchase mobile toilets	Number of mobile toilets purchased	New	4	0	-4	Non-responsive bid	Project will be implemented in 2026/27 FY	Not achieved	Delivery notes and invoice
		Budget (R)			**200 000**	**-**	**200 000**				

4.8.6.11 SKIP BINS

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
COM11	Skip bins	Purchasing of skip bins for refuse removal	Number of skip bins purchased	New	20	30	+10	Sufficient budget to cater for extra skip bins which were also needed	None	Achieved	Delivery notes and invoice
		Budget (R)			**1 500 000**	**1 450 000**	**50 000**				

4.8.7 MAINTENANCE OF SPEED MACHINE

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
COM12	Speed machine	Ensure appropriate maintenance of speed machine	Number of speed machine maintained	2	2	2	0	None	None	Achieved	Maintenance report
		Budget (R)			**50 000**	**26 344**	**23 656**				

KPA3 LOCAL ECONOMIC DEVELOPMENT

4.9.1 LED FORUMS

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
SPED11	LED Forums	Ensure that LED Forums are coordinated	Number of LED forums coordinated	2	2	2	0	None	None	Achieved	Quarterly reports and support register (inclusive of invitations and attendance registers)
		Budget (R)			OPEX						

4.9. 2 K2C SUPPORT

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
SPED12	K2C Programs	Ensure that K2C programs are supported	Number of K2C programs supported	5	2	8	+6	More programs were identified than needed to be supported	None	Achieved	Quarterly reports and support register (inclusive of invitations and attendance registers)
		Budget (R)			**45 000 (adjusted)**	**3 839.40**	**36 160.60**				

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY (MANAGEMENT)

4.10. MFMA REPORTS

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
BTO17	MFMA Reports	To ensure compliance with budget and reporting regulations	Number of S71 reports submitted to the Mayor and Treasury within 10 working days of the start of the month	12	12	12	0	None	None	Achieved	Proof of submission & council resolution
BT018			Number of S52 reports submitted to Council within 30 days of the end of each quarter	4	4	4	0	None	None	Achieved	Council resolution

		Budget (R)			OPEX						

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
BTO19	MFMA Reports	To ensure compliance with budget and reporting regulations	Number of Annual Financial Statements submitted to AG within prescribed timeframes	1	1	1	0	None	None	Achieved	Proof of submission
		Budget (R)			**OPEX**						

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
BT020	MFMA Reports	To ensure compliance with budget and reporting regulations	Number of oversight reports on annual report adopted within stipulated timeframes	1	1	1	0	None	None	Achieved	Proof of submission & council resolution
BTO21			Number of Adjustment budgets submitted to council in terms of S28	1	1	1	0	None	None	Achieved	Council resolution
		Budget (R)			**OPEX**						

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
BTO22	MFMA Report	To ensure compliance with budget and reporting regulations	Number of S72 reports submitted to Council and provincial treasury after assessment by accounting officer by 25 January	1	1	1	0	None	None	Achieved	Proof of submission & council resolution
		Budget (R)			**OPEX**						

4.10.2 FLEET MANAGEMENT

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
BTO23	Fleet management report	Effective and efficient utilization of fleet	Number of quarterly reports submitted on fleet management	12	12	12	0	None	None	Achieved	Fleet Management quarterly report
		Budget (R)			**OPEX**						

KPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

4.11. 1 MAYORAL BURSARY FUND

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
CORP33	Mayoral Bursary Fund	Provide the requisite support to the needy learners	Number of students supported	15	13	13	0	None	None	Achieved	Quarterly reports
		Budget (R)			**2 000 000**	**1 394 013.57**	**605 986.43**				
CORP34	OHS	Ensure safe and healthy working environment	Number of in-year compliance reports on OHS		4	4	0	None	None	Achieved	Quarterly reports
		Budget (R)			**800 000**	**1 039 766.60**					

4.11.2 LICENSING AND TRAFFIC ADMINISTRATION

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
COM13	Licensing and administration	Monitor and oversee implementation of daily licensing administration	% monitoring of daily licensing	100%	100%	100%	0	None	None	Achieved	Quarterly reports
COM14	Traffic and law enforcement	Monitor compliance to traffic and law enforcement regulations	% compliance to traffic and law enforcement regulations	100%	100%	100%	0	None	None	Achieved	Quarterly reports
		Budget (R)			**OPEX**						

4.11.3 THUSONG CENTRE DERVICES

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
COM15	Thusong centre services	Ensure that Thusong centre services are fully operational and effective	% of effectiveness of services provided at Thusong centre services	100%	100%	100%	0	None	None	Achieved	Quarterly reports
		Budget (R)			**OPEX**						

4. 11.4 DRM STRATEGIC PLANNING SESSION

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
COM16	DRM strategic planning session	Ensure that DRM strategic planning session is held	Number of DRM strategic planning sessions held	1	1	1	0	None	None	Achieved	Invitation and attendance register
		Budget (R)			**OPEX**						

KP A 6: MUNICIPAL TRANSFORMATION AND ORGANSATIONAL DEVELOPMENT

4.12. ANNUAL PERFORMANCE REPORT

Project Number	Project Name	Measurable Objectives	Performance Indicator	2023/24 Baseline	2024/25 Target (Adjusted Target)	Actual Performance	Variance	Reasons for variance	Measures taken to improve performance	Verified Actual Performance	Portfolio of evidence
MM19	Annual Performance Report	Submission of Annual Performance Report within prescribed timeframes	Number of Annual Performance Reports submitted to AG within prescribed timeframes	1	1	1	0	None	None	None	Achieved
		Budget (R)			**OPEX**						

4.13 PERFORMANCE OF EXTERNAL SERVICE PROVIDERS.

Municipal Systems Act, No.32 of 2000 Section 46 (1) (a) stipulates that a municipality must prepare for each financial year a performance reflecting the performance of the municipality and of each service provider during the financial year. Below is the performance of external service providers during the year under review: **Good- quality work, Fair- behind schedule & Poor- substandard**

NO	Service Provider	Service Rendered	Appointment Date	Tender Amount	Project Status	Performance Remarks
1.	Daily double trading 205 cc	Provision of waste removal and landfill site management services for a period of three years	29/04/2023	28,945,123.20	In Progress	Good
2.	DTM consulting	MFMP Training for a period of three years	09/12/2022	2,803,125.00	In Progress	Good
3.	KMT security & events management	Provision of Security Services for period of three years	27/11/2023	90,002,066.55	In Progress	Good
4.	Anaka group	Leasing of Photocopying Machines for a period of 3 years	26/11/2021	2,969,065.78	Completed	Good
5.	Mremble Transport and projects	Leasing of Photocopying Machines for a period of 3 years	04/02/2025	9 491 072.40	In Progress	Good
6.	Affordable Appraisals and property solutions	General valuation roll 2023-2028 and supplementary valuation roll	03/11/2022	679,490.00	In Progress	Good
7.	Kunene Makopo risk solution	Supply of insurance brokerage for a period of three years	09/07/2022	5,202,117.96	In Progress	Good

NO	Service Provider	Service Rendered	Appointment Date	Tender Amount	Project Status	Performance Remarks
8.	GAAP master	Provision of internal audit services for a period of three years	03/03/2023	3,001,263.14	In Progress	Good
9.	PK financial services	Appointment of service provider for VAT recovery for a period of three years	26/04/2021	As per tender rates	Completed	Good
10.	PK financial servives	Appointment of service provider for VAT recovery for a period of 34 Months	05/12/2024	As per tender rates	In Progress	Good
11.	Sempro consulting	Compilation and review of MSCOA,GRAP,Asset register for three years	04/08/2021	6,250,000.00	Completed	Good
12	Sempro consulting	Compilation and review of MSCOA,GRAP,Asset register for 24 months	14/02/2025	As per tender rates	In Progress	Good
13.	Pfukani - Kusile Consulting	Review of Spatial Development	09/12/2022	904,482.50	In Progress	Good
14.	Mampudi Holdings (Pty) Ltd	Provision of Electronic performance system	01/09/2021	5,931,046.80	Completed	Good
15.	Mampudi Holdings (Pty) Ltd	Provision of Electronic performance system	31/10/2025	As per tender rates	In Progress	Good
16.	CORPMD Consulting	Preparation and Review of Financial Statements	27/01/2025	3,770,585.50	Completed	Good
17.	CORPMD Consulting	Preparation and Review of Financial Statements	30/03/2023	6,918,450.00	In Progress	Good

NO	Service Provider	Service Rendered	Appointment Date	Tender Amount	Project Status	Performance Remarks
18.	Marketing Three Sixty (PTY) LTD/ Fresh Apple	Panel of service providers to do advertising	11/11/2021	As per tender rates	completed	Good
19.	Moroswana Trading	Installation and Maintenance of Telephone System for 3 Years	23/07/2024	As per tender rates	In Progress	Good
20.	Got To Get Enterprises	Supply and Delivery of Electrical Maintenance Material	23/07/2024	As per tender rates	In Progress	Good
21.	Mootlwana Business Enterprise (PTY) Ltd	Provision of Employees Medical Surveillance for a period of 3 Years	05/02/2025	As per tender rates	In Progress	Good
22.	Fidelity Cash Solutions (PTY) LTD	Appointment of Service Provider for Provision of Cash Collection Services for 3 Years	18/02/2025	498,547.08	In Progress	Good
23.	Bokang Legacy Trading Enterprise CC	Appointment of Advertising Agency for Placement of Advertisements in Printed Media for a period of 3 Years	19/05/2025	As per tender rates	In Progress	Good
24.	Print It Solutions (PTY) LTD	Supply, Installation and Maintain the Audio-Visual System Council Chamber for a period of 3 Years	19/05/2025	1,023,987.00	In Progress	Good
25.	White Hall Trading and Projects 64	Supply and Delivery of PPE and Footwear for 3 Years	11/11/2024	As per tender rates	In Progress	Good
26.	Matl Enterprises (PTY) LTD	Supply and Fitment of Vehicle Tyres, Puncture Repair, Wheel Balancing and Alignment	12/06/2024	As per tender rates -	In Progress	Good

NO	Service Provider	Service Rendered	Appointment Date	Tender Amount	Project Status	Performance Remarks
27.	Microsoft Office 365	Microsoft office 365 software	09/12/2022	3,431,801.61	In Progress	Good
28.	Vodacom Business	Supply and Delivery of 35 Mobile Devices and Data Solutions	04/05/2024	690,649.75	In Progress	Good
29	Nwa-Ndove Trading Enterprise JV Lead to the future	Construction of Makgaung low level bridge	12 April 2024	R 5 493 755.85	Completed	Good
30	TND Enterprise JV SEOPA Oben Projects PTY	Construction of Molalane low level bridge	12 April 2024	R 4 454 641.84	In Progress	Good
31	Temoshadan Construction PTY	Construction of Turkey low level bridge	12 April 2024	R 4 475 314.70	Completed	Good
32	Rigogo Projects	Construction of Willows low level bridge	12 April 2024	R 4 895 370.22	Completed	Good
33	British Trading & Projects	Construction of Santeng low level bridge	12 April 2024	R 5 120 580.85	Completed	Good
34	Stone Found Engineering Solution	Construction of Scortia Access Road	18 April 2024	R 27 668 405.59	In progress	Good

NO	Service Provider	Service Rendered	Appointment Date	Tender Amount	Project Status	Performance Remarks
35	Tshiamiso Trading	ESSEX road	10 April 2024	R 76 835 629.94	In progress	Good
36	Makgetsi construction	Rehabilitation of Lorraine Access Road	29 May 2024	R 22 454 688.75	In progress	Good
37	Bukuta JV Dipression	Makgaung internal street	08 April 2024	R49 044 368.15	In progress	Good
38	Moepeng Trading	Lorraine-Bellville -Nkopedjie access road	13 April 2024	R 29 804 946.26	Complete	Good
39	Ndumikamandla Trading PTY	Hoedspruit road marking	17 March 2025	R 387 727.10	Completed	Good
40	Bukuta JV Dipression	Lorraine-Belville Nkopetjie	13 April 2024	R48 920 566.77	In progress	Good
41	Moepeng Trading	Sedaw internal street	10 April 2024	R 24 084 170.38	Completed	Good
42	TND Trading	Molalane	26 May 2024	R 27 865 054.23	In progress	Good
43	Variegated PTY LTD	Rehabilitation of Hlohlokwe to Sofaya access road	01 October 2024	R14 326 944.72	In progress	Good
44	Moepeng Trading	Sedawa internal street	29 April 2024	R 24 084 946.26	Complete	Good

NO	Service Provider	Service Rendered	Appointment Date	Tender Amount	Project Status	Performance Remarks
45	Central Sourcing Group	Construction of High Mast Light	23 July 2024	R 2 602564.81	Completed	Good
46	Mafukana Consulting and Project Management	Households Electrification	31 July 2024	R 9 848 000	Completed	Good
47	Moepeng Trading	Renovation of Technical Services Offices	8 April 2025	R 5 459 675.34	Completed	Good
48	British Trading Projects JV Catego Trading Enterprise	Rehabilitation of Oaks to Finale access road	8 April 2025	R 30 204 306 .96	In progress	Good
49	Masheleng Construction JV Hubi Enterprise	Construction of Maruleng indoor Sports centre	8 O October 2024	R10 490 605.12	In progress	Poor (terminated), new appointment made
50	JTZ Family Trading JV German Investment	Construction of Madeira Access Road	27 May 2024	R61 972 684.59	In progress	Poor (terminated) new appointment made

4.14 PERFORMANCE OF EXTERNAL SERVICE PROVIDERS IN TERMS OF SECTION 76 (B) OF THE MSA, 2000.

Name of Service Provider	Service Rendered	Appointment Date	Project Status	Tender Amount	Performance Remarks
Daily Double	Waste removal	29.04.2023	Daily waste collection (continuous)	R 28 945 123,20	Good
Mopani District Municipality	Water provisioning	01.01.2010	Daily provision of water	Maruleng Municipality collects on behalf of Mopani District Municipality	Fair

4.15 MEASURES TAKEN TO IMPROVE PERFORMANCE

Municipal Systems Act, No.32 of 2000 Section 46 (1) (c) stipulates that a municipality must prepare for each financial year a performance reflecting measures taken to improve performance. Below are the measures to improve performance.

- Implementation of Audit Action Plan.
- Compliance to Procurement Plan.
- Implementation of recommendations from the Internal Audit Unit and Audit Committee.
- Monitoring the implementation of corrective measures taken as per commitments made in the quarterly on the non-performed targets.

- Signing of performance agreements by all staff members and performance quarterly reviews
- Monitoring of projects by Portfolio Committees
- Regular capacity building on councillors and staff member
- Filling of critical vacant positions

4.16 COMPARISON OF 2024/25 AND 2023/24 PERFORMANCE

Municipal Systems Act, No.32 of 2000 Section 46 (1) (b) stipulates that a municipality must prepare for each financial year a performance reflecting the comparison of the performance referred to paragraph (a) with targets set for and performance in the previous year. Below is the comparison of the 2024/2025 and 2023/2024.

A SUMMARY OF COMPARISON OF ANNUAL PERFORMANCE FOR 2024/25 AND 2023/24 FINANCIAL YEARS RESPECTIVELY

	2024/25 FINANCIAL YEAR			2023/24 FINANCIAL YEAR		
KEY PERFORMANCE AREA	**NO.TARGETS**	**ACHIEVED**	**NOT ACHIEVED**	**NO.TARGETS**	**ACHIEVED**	**NOT ACHIEVED**
Spatial Rationale	6	6	0	6	6	0
Basic Service Delivery and Infrastructure Development	58	42	16	53	33	20
Local Economic Development	4	4	0	4	4	0
Financial Viability	23	20	3	24	15	9
Good Governance and Public Participation	28	24	4	29	26	3

Municipal Transformation and Organization Development	22	19	3	19	17	2
Total	**141**	**115**	**26**	**135**	**101**	**34**
	81.56%			**74.8%**		

The overall performance recorded during the 2024/2025 FY indicates **81.56% <u>(115 out of 141 indicators)</u>** achievement, which is a better performance compared from the previous year. The municipality's 2024/2025 performance has increased by **6.76%** compared to the 2023/2024 financial year performance of **<u>74.8% (101 out of 135).</u>** Challenges and action plans for the non-achievement have been outlined in the detailed organisational annual performance.

The following observations were made from comparative information reflected above:

- Spatial Rationale maintained its 100% status on both financial years
- Basic Services and Infrastructure and Service Delivery the municipality performed at 72.41% which is an increased from the 62.26% of the previous financial year.
- Local Economic development performance performed better for the year under review compared to the previous financial year
- Financial viability and management also performed better in the year under review compared to the previous financial year
- Good Governance and Public Participation performed better in the year under review compared to the previous financial year
- Municipal transformation and organisational development performed better in the year under review compared to the previous financial year

CHAPTER 5: ORGANIZATIONAL DEVELOPMENT PERFORMANCE

5. MUNICIPAL PERSONNEL

The municipality annually develops a Workplace Skills Plan to ensure effectiveness and efficiency within the organization as far as service delivery is concerned. During the budget process the municipality made provision for the training of employees to enhance their skills level.

- The employees are also provided with necessary tools, and the employer ensures that they are working in a safe environment.
- The municipality has an employee programme in place in place, in which employees are being assisted from time to time.
- The municipality has developed and adopted appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel. Administration. These include amongst other policies on recruitment, selection, training, discipline, performance management and the staff retention.
- Inductions are conducted as and when staff is appointed, and workshop for all employees is conducted once every year.
- The municipality reviewed its organisational structure due to the changes in business process and the changing environment.

5.1 Post Establishment Report for the 2024/25 Financial Year

For the period under review the municipality had 267 positions as per the approved organisational structure. 189 filled which amounts to 70.78 % and 78 vacant which represents 29.22 %. These numbers meant that the municipality was able to fulfil its constitutional mandate as reflected below.

Post Establishment Report for the 2024/25 Financial Year			
Department	**Total number of positions**	**Number of filled positions**	**Number of vacant positions**
Office of the Municipal Manager	17	11	6
Corporate Services	45	39	6
Budget and Treasury	38	33	5
Community Services	88	51	37
Technical Services	61	40	21
Spatial Planning and Economic Development	18	15	3
TOTAL	267	189	78

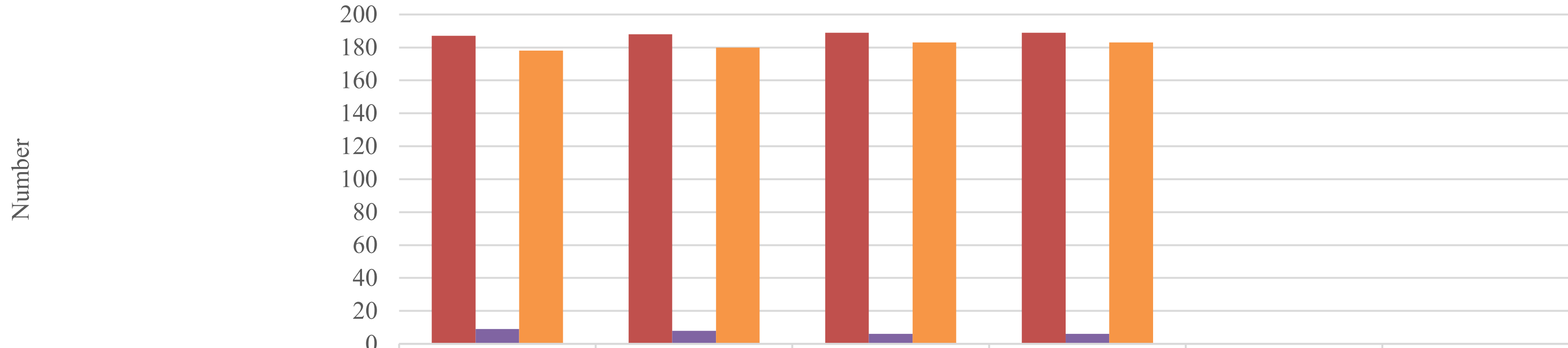
MLM Staff compliment

Financial Year	Approved Posts	Filled	Vacant	Vacancy rate %
2020/21	276	187	89	32.14%
2021/22	272	188	84	30.88%
2022/23	267	191	76	28.46%
2023/24	267	193	74	27.72%
2024/25	267	189	78	29.22%

Source: MLM Organizational Structure

The vacancy rate within MLM clearly indicates that the municipality will have the capacity at 70.78% to deliver on its mandate if the data was to be interpreted directly. However, possibilities may arise wherein the structure may not be aligned to the strategy which will hinder the performance of the municipality. The analysis of its human capital assist to review and align the structure with the strategy of the municipality. The one thing that has been proven to be consistent within the municipality, is the ability to retain its staff. The figure below highlight the staff turnover of the municipality.

Figure 12: Staff Turnover



	2021/22	2022/23	2023/24	2024/25		
Total Staff	187	188	189	189		
Total resigned	9	8	6	6		
Total remained in the municipality	178	180	183	183		

Source: Recruitment Reports

The staff turnover was high in 2021/22 and 2022/23 but declined in 2023/24 and 2024/25. In this regard, the municipality is able to retain its institutional memory, but it must not allow complacency to creep in as that may compromise capacity. The municipality only witnessed 6 resignations for the period under review.

5.2 Workforce Profile

5.2.1 Occupational Levels

Occupational Levels											
	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management					1						1
Senior Management	4				1						5
Professional Qualified and Experienced Specialists and Mid-Management	10				12			1			23
Skilled Technical and Academically Qualified Workers, Junior Management, Supervisors, Foreman and Superintendents	31				27						58
Semi-Skilled and Discretionary Decision Making	29				26						55
Unskilled and Defined Decision Making	26				23						59
Total Permanent	99				89			1			189
Temporary Employees	27				44						71
Grand Total											260

A- African
C-Coloured
I-Indian
W-White

5.2.2 Workforce Expenditure

Category of employees	Total Expenditure	% of expenditure
S54 & 56 Managers	**6,648,065**	**6,71%**
Other Employees	**92,549,422**	**93,29%**
Total employee expenditure	**99,197,487**	**100%**

Senior Managers

Designation	Annual Remuneration	Travel and cell phone Allowance	Performance Bonus	Other	Acting Allowance	Contributions to UIF, Medical & Pension Fund	**Total Package**
Municipal Manager	1,113,168	40,827	55,658	-	-	14,924	**1,224,577**
Chief Finance Officer	588,024	146,029	67,024	-	-	203,833	**1,004,910**
Director Community Services	731,080	14,029	164,514	-	-	194,286	**1,103,912**
Director Corporate Services	702,397	236,661	201,073	-	97,807	14,786	**1,253,724**
Director Technical Services	680,574	108,831	-	-	89,633	194,289	**1,038,701**
Director Spatial Development and Planning	704,503	158,029	82,257	-	-	77,452	**1,022,241**

Councillors

Designation	Annual Remuneration
Mayor	991,221
Executive Committee Members	2,703,285
Speaker	801,624
Councillors Part Time	6,960,427
Councillors Full Time	739,941
Total	12,196,498

5.2.3 Pension Funds

- Municipal Employees Pension Fund **(MEPF)**
- Municipal Gratuity Fund **(MGF)**
- National Fund for Municipal Worker **(NFMW)**
- Consolidated Retirement Fund **(CRF)**

5.2.4 Medical Aid Schemes

a) LA Health
b) Key health
c) Bonitas
d) Samwu med
e) Sizwe med

5.3 Capacitating Municipal Workforce

The Municipality afford employees an opportunity to attend trainings that are provided by sector departments and also training employees to acquire necessary skills from time depending on the availability of budget for trainings. Annually a skill gap analysis is conducted, workplace skills plan developed, and trainings provided in terms of the workplace skills plan. Employees are also continuously sent to workshops, seminars etc. to improve their capacity

IMPLEMENTED TRAININGS

Name of Intervention	No. of Beneficiaries	Training Provider	Funding	Status
MFMP	77	DTM Consulting	Own Funding	continuing

5.4 MFMA IMPLEMENTATION REPORT: MUNICIPAL REGULATIONS ON MINIMUM COMPETENCY

DESCRIPTION	TOTAL NUMBER OF OFFICIALS EMPLOYED BY MUNICIPALITY	TOTAL NUMBER OF OFFICIALS EMPLOYED BY MUNICIPALITY
Financial officials	29	29
Accounting Officer	1	1
Chief Finance Officer	1	1
Senior Managers & Managers	3	3
Supply chain management	3	3
TOTAL	**37**	**37**

5.5 INJURIES, SICKNESS AND SUSPENSION

ITEM	2024/25 Report
Injuries	3
Sick Leaves taken	542
Suspension	2

5.6 PERFORMANCE REWARDS

An assessment for officials other than S56 managers was conducted for 2023/24 financial year and performance bonuses paid to 147 officials.

5.7 LIST OF ALL POLICIES FOR 2024/25 FINANCIAL YEAR

NO.	NAME OF THE P0LICY	DEPARTMENT	STATUS OF THE POLICY
1	Supply Chain Management Policy	Budget and Treasury Office	Approved
2	Credit Control and Debt Collection Policy	Budget and Treasury Office	Approved
3	Banking and Investment Policy	Budget and Treasury Office	Approved
4	Tariff Policy	Budget and Treasury Office	Approved
5	Indigent Policy	Budget and Treasury Office	Approved
6	Inventory & assets management policy and procedures	Budget and Treasury Office	Approved
7	Writing off of irrecoverable Debt	Budget and Treasury Office	Approved
8	Unknown Deposit Policy	Budget and Treasury Office	Approved
9	Unauthorised, irregular, fruitless and wasteful expenditure policy	Budget and Treasury Office	Approved
10	Budget policy	Budget and Treasury Office	Approved

11	Rates policy	Budget and Treasury Office	Approved
12	Credit control policy	Budget and Treasury Office	Approved
13	Credit control by-law	Budget and Treasury Office	Approved
14	Write-off policy	Budget and Treasury Office	Approved
15	Asset management policy	Budget and Treasury Office	Approved
16	Fleet management policy	Budget and Treasury Office	Approved
17	Revenue enhancement policy	Budget and Treasury Office	Approved
18	Debt incentive Scheme Policy	Budget & Treasury Office	Approved (new)
19	Use of Municipal Recreational Facilities	Community Services	Approved
20	Waste Management Policy	Community Services	Approved
21	Noise Management Policy	Community Services	Approved
22	Informal Street Trading By-law	Community Services	Approved
23	Maruleng Environment Parks, Gardens and Public Open Space	Community Services	Approved

24	Sports and Recreational Activities Policy	Community Services	Approved
25	Animal Pound by-law	Community Services	Approved
26	Library Policy	Community Services	Approved
27	Cemetery and Crematorium Policy	Community Services	Approved (new)
28	EPWP Policy	Technical Services	Approved
29	Communication Strategy	Municipal Manager	approved
30	Delegation of Powers	Municipal Manager	approved
31	PMS Framework	Municipal Manager	approved
32	Gift, Donations and Sponsorship Policy	Municipal Manager	approved
33	Ethics Management Policy	Municipal Manager	Approved (new)
34	LIBRA	SPED	Approved
35	Building Regulations	SPED	Approved
36	Property Rates Policy and By-Law	SPED	Approved

37	SPLUMA By-Law	SPED	Approved
38	LUMS	SPED	Approved
39	Leave Policy	Corporate Services	Approved
40	Overtime Policy	Corporate Services	Approved
41	Career Management and Retention Policy	Corporate Services	Approved
42	Car, Subsistence and Travelling Policy	Corporate Services	Approved
43	Succession Planning Policy	Corporate Services	Approved
44	Employees Bursary Policy	Corporate Services	Approved
45	Community Bursary Policy	Corporate Services	Approved
46	Recruitment and Selection Policy	Corporate Services	Approved
47	Cellular Phone Policy	Corporate Services	Approved
48	OHS Policy	Corporate Services	Approved
49	Public Training and Development	Corporate Services	Approved

50	HR Committee Policy	Corporate Services	Approved
51	Public Participation Strategy	Corporate Services	Approved
52	Danger Allowance Policy	Corporate Services	Approved
53	Out of pockets expenses for Ward Committees	Corporate Services	Approved
54	Guidelines on establishment of Ward Committees	Corporate Services	Approved
55	Records Management	Corporate Services	Approved
56	Personal Protective Equipment and Procedures	Corporate Services	Approved
57	ICT User Account Management Policy	Corporate Services	Approved
58	Notebook and Laptop Policy	Corporate Services	Approved
59	Internet Acceptable User Policy	Corporate Services	Approved
60	ICT Firewall Policy	Corporate Services	Approved
61	Electronic Mail Acceptable User Policy	Corporate Services	Approved
62	ICT Firewall Policy	Corporate Services	Approved

63	Electronic Mail Acceptable Policy	Corporate Services	Approved
64	ICT Security Policy	Corporate Services	Approved
65	ICT Equipment Usage Policy	Corporate Services	Approved
66	ICT Change Management Policy	Corporate Services	Approved
67	ICT Procedure and Manual Policy	Corporate Services	Approved
68	Password Policy	Corporate Services	Approved
69	Backup Policy	Corporate Services	Approved
70	Terms of reference for the ICT Steering Committee	Corporate Services	Approved
71	Sexual Harassment Policy	Corporate Services	Approved (new)
72	Attendance and Absenteeism Policy	Corporate Services	Approved (new)
73	Ill Health Policy	Corporate Services	Approved (new)
74	Organizational Design Policy	Corporate Services	Approved (new)

CHAPTER 6: FINANCIAL PERFORMANCE

6.1 Financial Health Status

The municipality had total revenue of **R 492 ,448, 217** in 2024/25 financial year when compared to **R 468,055,082** in 2023/24 financial year. This marked an increase of **R63 388,424 (3.63%)** when compared to the 2023/24 financial year. The municipal revenue is categorized into internal and external sources. The internal sources of revenue contributed **R 220,187,167** which is **47.04%** of the total revenue while external sources contributed 52.96% of the total revenue at **R253,889,604 i.e. R151 988 136** (operational revenue) and **R 76, 609,604 (MIG allocation for 2024/25 -**capital revenue).

Total expenditure for the 2024/25 stood at R **401,696,621 which** illustrate an increase of **R90,751,596 (14.42%)** when compared to **R386,674,679** in 2023/24. The distribution of expenditure is **R99,197, 487(.85%)** for employee's related costs, **R 91,851,771 (23.66%)** on general expenses while councillors' remuneration stood at **R12,297,853 (4.10%), contracted services at R 59,506,756 and other expenditures amount to R 73 800 209.** The overall expenditure led to a surplus of **R91,113,513** comparison to a surplus **of R81,641,850** in 2023/24 financial year.

The above information depicts a healthy financial status for the municipality

6.2 STATEMENT OF FINANCIAL PERFORMANCE

Revenue		
Revenue from exchange transactions		
	2025	**2024**
Service Charges	5,706,552	5,385,733
Rental of facilities and equipment	295,583	410,484
Interest received (trading)	360,774	470,185
Agency services	3, 816,198	3,000,479
Licenses and permits	3,426,070	3,869,919
Other revenue	5,774,293	4,704,684
Interest received- investment	12,257,112	11,054,983
Total revenue from exchange transactions	**31,636,582**	**28,923,467**

Revenue from non-exchange transactions
Taxation revenue

	2025	2024
Property rates	186,279,331	172, 692,071
Fines, penalties and forfeits	435,600	869,800
Interest on receivables	20,207,100	17,701,824
Transfer revenue		
Government grants & subsidies	253,889,604	247,867,920
Total revenue from non-exchange transactions	**460,811,635**	**439,131,615**
Total revenue	**492,448,217**	**468,055,082**

EXPENDITURE

	2025	2024
Employee related costs	(99,197,487)	(93, 366,583)
Remuneration of councillors	(12,196,498)	(12,297,853)
Depreciation and amortisation	(34,041,832)	(27,421,168)
Finance costs	(2,436,487)	(1,918,767)
Debt impairment	(58,568,090)	(38, 440,721)
Donations	(43,897,700)	(100,458,686)
Contracted services	(59,506,756)	(41,886,936)
General expenses	(91,851,771)	(70,896.487)
Total Expenditure	**(401,696,621)**	**(386,674,679)**
Operating surplus	**90,751,596**	**81,380,403**
Loss on disposal of assets and liabilities	-	(277,255)
Fair value adjustments	462,982	699,849
Actuarial gains/losses	(101,065)	(135,026)
Impaired loss	-	(26,121)
	361,917	**261,447**
Surplus for the year	**91,113,513**	**81,641,850**

6.3 GRANTS

Details	Dora Allocation 2024/25	Original Allocation	Funds Withheld	Additional Funding	Roll over	Received this year	Expenditure
Equitable Shares	173,864,000	173,864,00,000	0.00	0.00	0.00	173,864,000	173,864,000
Finance Management Grant	1,800,000	1,800,000	0.00	0.00	0.00	1,800,000	1,800,000
Municipal Infrastructure Grant	76,609,604	39,367,350	-	40,000,000	16,144,864	76,609,604	67,480,304
Expanded Public Works Program	1,616,000	1,616,000	0.00	0.00	0.00	1,616,000	1,616,000
INEP	9,848,000	5,085,221	0.00	4,762,779	0.00	9,848,000	9,127,229
Total Received	**263,737,604**	**220,277,571**	**0.00**	44,762,779	16,144,864	**263,737,604**	253,887,533

7. CONCLUSION

In conclusion on behalf of the council, management and staff, we appreciate the community's willingness to see the municipality improving its governance systems and accelerate quality service delivery at a required speed for better lives for all. Furthermore, the management appreciates the cordial working relations with municipal organized labour i.e. SAMWU and IMATU during the period under review.

DR. SEBASHE SS
ACTING MUNICIPAL MANAGER