# EMAKHAZENI
## LOCAL MUNICIPALITY

# DRAFT
# ANNUAL REPORT

## 2024/25 FINANCIAL YEAR

[KUMNYAMA KUBOMVU, SIYANQOBA]

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# CHAPTER 1 – MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

## 1.1 Executive Mayor's Foreword

**Hon. Cllr. N.A Mashele**

It is with great pride and a sense of responsibility that I present the Annual Report for the Emakhazeni Local Municipality for the 2024/25 financial year. This annual report proudly showcases the significant strides we've made during the year, reinforcing our commitment to building an economically sustainable and thriving municipality. It also provides our community with a comprehensive overview of the municipality's activities throughout the year.

Our achievements are founded on the pillars of good governance, enhanced infrastructure, sound financial management and transformation and development, and active citizen engagement. Chapter 4 of this annual report clearly outlines targets that were set or prioritized for implementation in the year under review as well as progress made towards achieving those targets.

Further, the 2024/2025 Annual Report represents our unwavering commitment to ensure accountability and transparency in matters of government and ensuring uninterrupted provision of basic services to our communities.

Despite the progress made, we are aware that there are still areas where we must improve. The persistent challenges of economic inequality, aging infrastructure, and the need for greater efficiency in service delivery require our ongoing attention and innovative solutions

I extend my deepest gratitude to our residents, Council, Administration, all municipal employees and stakeholders for their continued support and active participation during the 2024/25 financial year. Your contributions have indeed been invaluable to our success.

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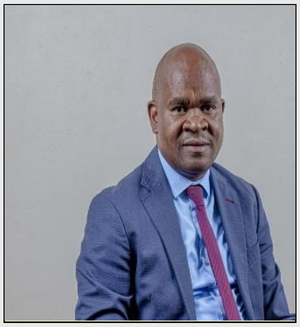
**Executive Mayor**

**Cllr NA Mashele**

## 1.2 MUNICIPAL MANAGER'S FOREWORD



This report documents the performance and progress of Emakhazeni Local Municipality in achieving the strategic objectives outlined in its Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for the 2024/25 financial year, as approved by the Council. The municipality remains committed to its adopted turnaround strategy, aimed at delivering efficient and effective basic services. One of the biggest achievements seen by the municipality is the improvement of the audit opinion to an unqualified opinion in relation to the 2023/2024 audit.

The municipality has implemented various programs and projects focused on infrastructure development and reducing unemployment, thereby stimulating economic growth. Utilizing the conditional grants for the year, the municipality has successfully constructed roads, provided improved sanitation, and ensured water supply to rural farm areas as well as to ensure refurbishment and upgrading of its water/sewer treatment plants. The municipality achieved 100% expenditure on all allocated conditional grants.

Revenue collection impacts heavily on the sustainability of our core business and as such it has become one major focus areas going forward. A revenue enhancement plan/strategy to turn the situation around has been developed and being implemented.

The municipality has made significant improvements in governance and public participation. Our quality assurance bodies, including the Audit and Performance Committee and the Risk Management Anti-Fraud and Corruption Committee, have effectively supported the administration in fulfilling its legislative mandate. The municipality achieved over 95% of its targets as outlined in the Service Delivery and Budget Implementation Plan. Additionally, Performance Agreements were successfully established with all Section 56 Senior Managers, with performance assessments conducted accordingly. Furthermore, ward committees in all eight wards are active and fully functional.

Despite facing challenges, particularly in addressing unemployment and poverty, we remain committed to our vision of improving the quality of life for all residents and as such, the municipality was able to appoint 119 EPWP general Workers

The successes outlined in this report reflect the collective dedication of our staff, the support of our stakeholders, and the strategic guidance provided by our leadership. As we look ahead, we are confident that the foundation we have built will enable us to continue serving our community with excellence, resilience, and a focus on sustainable development. We are committed to maintaining this momentum and addressing the challenges that lie ahead with the same determination and collaborative spirit that has driven our achievements this year.

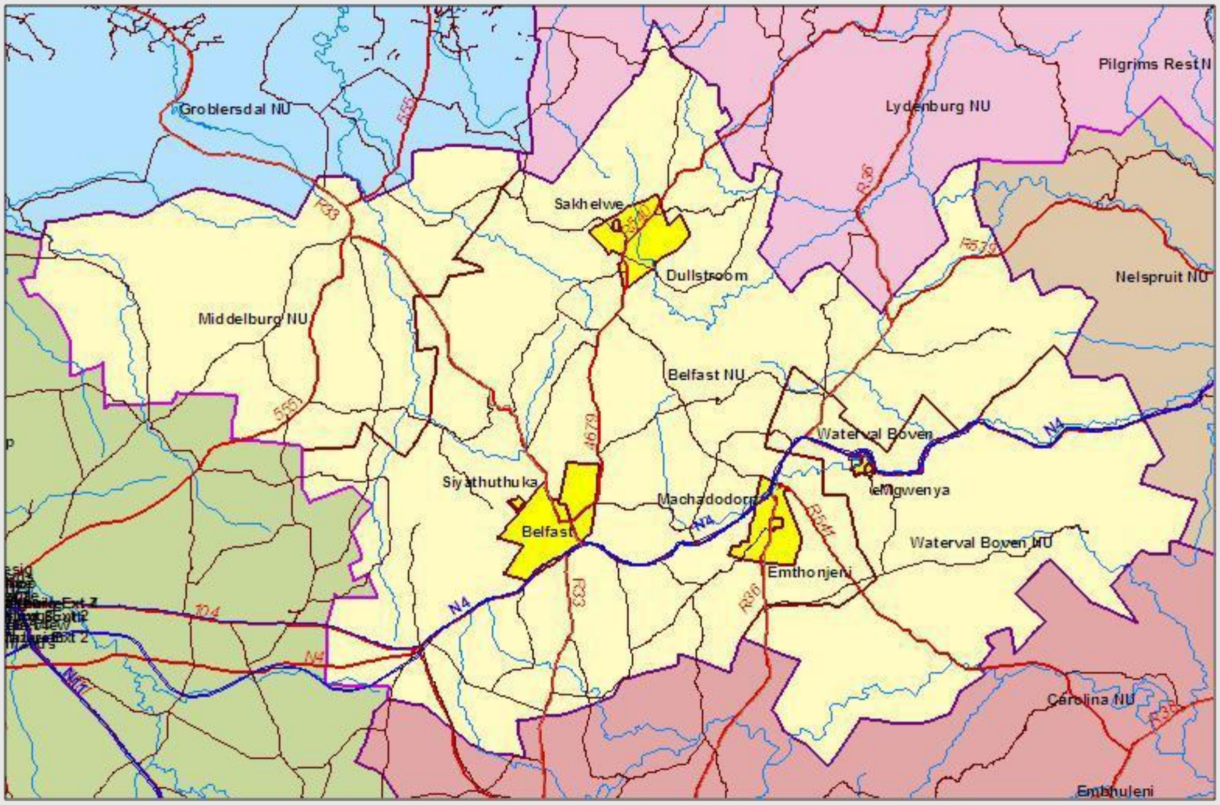
We extend our appreciation and gratitude to the Executive Mayor, council committees, and the entire municipal council for their political guidance. Our staff has shown unwavering commitment to fulfilling their responsibilities and delivering sustainable, quality services to our community.

**JW Shabangu**

**Municipal Manager**

## 1.3. MUNICIPAL OVERVIEW

Emakhazeni Local Municipality is in the Nkangala District Municipality of Mpumalanga province. The town, Belfast/Emakhazeni is renowned for its excellent trout fishing conditions. Emakhazeni consist of four developmental nodes namely Belfast where the municipal headquarters are located, Dullstroom/Sakhelwe, Machadodorp/ Emthonjeni as well as Waterval-Boven/ Emgwenya. There are municipal satellite offices in all these nodes. The population of Emakhazeni is currently sitting at 50 162 per the 2022 survey.



*Emakhazeni municipality locality map*

### 1.3.1 Powers And Functions Of The Municipality

The legislative and executive powers of the municipality is derived from Schedule 4B and 5B of the Constitution consequently, powers and functions assigned to Local Government were divided between Emakhazeni and Nkangala District:

| Powers and functions | | Responsible municipality |
|---|---|---|
| **(a)** | Integrated development planning for the District Municipality as a whole, including a framework for integrated development plans of all Municipalities in the areas of the District Municipality | Nkangala District |

| Powers and functions | | Responsible municipality |
|---|---|---|
| **(b)** | Potable water supply systems. | Emakhazeni Local Municipality |
| **(c )** | Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity | Emakhazeni Local Municipality |
| **(d)** | Domestic waste-water and sewage disposal systems | Emakhazeni Local Municipality |
| **(e)** | Solid waste disposal sites | Emakhazeni Local Municipality |
| **(f )** | Municipal roads which form an integral part of a road transport system for the area of the District Municipality as a whole | Emakhazeni Local Municipality |
| **(g)** | Regulation of passenger transport Services | Emakhazeni Local Municipality |
| **(h)** | Municipal airports | Emakhazeni Local Municipality |
| **(i)** | Municipal Environmental health Services | Nkangala District |
| **(j)** | Firefighting Services | Emakhazeni Local Municipality |
| **(k)** | The establishment, conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the Municipalities in the District | Emakhazeni Local Municipality |
| **(l)** | The establishment, conduct and control of cemeteries and crematoria serving the area of a major proportion of the Municipalities in the District | Emakhazeni Local Municipality |
| **(o)** | The receipt allocation and, if applicable, the distribution of grants made to the District Municipality | Nkangala District |
| **(p)** | The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the District Municipality in terms of national legislation. | Nkangala District |

During the year under review, there were no adjustments to the Powers and Functions of the municipality.

### 1.3.2 Municipal Population

**Population**

The population of Emakhazeni grew by 0.4% (47216 – 48 149) from 2011 to 2016 and to 50 162 in 2022, this is according to the Community Survey conducted in 2022. The municipality records the lowest number of population size in Nkangala District Municipality. Emakhazeni recorded the fourth slowest growth in terms of the population size. This increased figure means that Emakhazeni population constitutes a total of 3.3% of the total population of Nkangala. The growth presents the municipality with pressure on its infrastructure and this will be increased as the population is expected to grow to about 50 900 by the year 2030. The table below represents the population distribution by age.

| **Name** | **Status** | **Population** Census 1996-10-09 | **Population** Census 2001-10-09 | **Population** Census 2011-10-09 | **Population** Census 2022-02-02 |
|---|---|---|---|---|---|
| Emakhazeni (Highlands) | Local Municipality | 37,004 | 43,007 | 47,216 | 50,165 |

**Emakhazeni (Highlands)**

**50,165** Population [2022] – *Census*
**4,736 km²** Area
**10.59/km²** Population Density [2022]
**0.59%** Annual Population Change [2011 → 2022]

**Further information about the population structure:**

MalesFemales48.4%51.6%

| **Gender** | **Persons** |
|---|---|
| Males | 24,271 |
| Females | 25,894 |


| **Gender (C 2022)** | |
|---|---|
| Males | 24,271 |
| Females | 25,894 |


0-14 years15-64 years65+ years23.3%70%

| **Age Groups** | **Persons** |
|---|---|
| 0-14 years | 11,685 |
| 15-64 years | 35,124 |
| 65+ years | 3,354 |


| **Age Groups (C 2022)** | |
|---|---|
| 0-14 years | 11,685 |
| 15-64 years | 35,124 |
| 65+ years | 3,354 |


| **Age Distribution (C 2022)** | |
|---|---|
| 80+ years | 486 |
| 70-79 years | 1,451 |
| 60-69 years | 3,125 |
| 50-59 years | 4,354 |
| 40-49 years | 5,980 |

Males & Females

| Age Distribution | Males | & Females |
|---|---|---|
| 80+ years | 173 | 313 |
| 70-79 years | 608 | 843 |
| 60-69 years | 1407 | 1718 |
| 50-59 years | 2062 | 2292 |
| 40-49 years | 3041 | 2939 |
| 30-39 years | 4595 | 5235 |
| 20-29 years | 4804 | 4926 |
| 10-19 years | 3720 | 3707 |
| 0-9 years | 3860 | 3920 |

| Age Distribution (C 2022) | |
|---|---|
| 30-39 years | 9,830 |
| 20-29 years | 9,730 |
| 10-19 years | 7,427 |
| 0-9 years | 7,780 |

BlackAfricanWhiteAsianColouredOther90.7%

| Population Group | Persons |
|---|---|
| Black African | 45,475 |
| White | 4,143 |
| Asian | 222 |
| Coloured | 312 |
| Other group | 4 |


| Population Group (C 2022) | |
|---|---|
| Black African | 45,475 |
| White | 4,143 |
| Asian | 222 |
| Coloured | 312 |
| Other group | 4 |


### 1.3.3 Socio Economic Status

The municipality's economic sectors are mainly Mining, Tourism, Trade and community services. The average annual economic growth rate for municipality over a period from 1996 to 2015 has been noticeably low at 2.0**%.** More than 52% of the municipality's economy is from 3 industries – with mining at around18.5%, trade 17.0% and community services (17.0%). Fastest growing industries between 2011 & 2015 were construction at 1.5% annually, community services at 1.2% and transport at 1.1%. With a GDP of R 2.88 billion in 2014 (up from R 1.04 billion in 2004), the Municipality contributed 2.45% to the Nkangala District Municipality GDP of R 117 billion in 2014 increasing in the share of the Nkangala from 2.69% in 2004. The municipality's contribution to the Mpumalanga economy is 1% and this translates to the 4th smallest economy in the province and 2nd smallest in Nkangala. The size of the economy in 2015 was estimated at more or less R2.7 billion in current terms and R2.1 billion in 2010 constant prices.

Comparative advantages are in agriculture, mining, utilities, trade & transport. Tourism expenditure in the area as a percent of the local GDP is approximately 21.3%, which was the 3rd highest. in Mpumalanga.

### 1.3.4 Basic Services

Emakhazeni Local Municipality, as both a Water Services Authority and a Water Services Provider, ensures that water provision within its jurisdiction is maintained at generally acceptable levels. However, challenges persist in farming areas and newly established settlements. Communities in newly developed settlements that are not yet connected to the reticulation network are currently supplied through water tankers, while farming communities rely on a combination of boreholes and water tankers. Despite these interventions, the sanitation backlog remains significant due to inadequate water supply at farms, Honey-sucking services are still provided, particularly in areas such as Dullstroom and Belfast, where the prevalence of septic tanks is high. The municipality has prioritised the implementation of bulk sanitation projects aimed at permanently eradicating sewer spillages.

The supply of electricity in the municipal area is the responsibility of the Council, while Eskom is licensed to supply Dullstroom/Sakhelwe, as well as the mines and farming communities. The electricity tariffs charged by the municipality are regulated and approved by the National Energy Regulator of South Africa (NERSA).

Municipal roads remain a major concern, as many are damaged and require urgent rehabilitation. To address this challenge, the municipality has partnered with the South African National Roads Agency (SANRAL), particularly in areas where national and municipal roads interface. Additional support has been provided by local mines and the Nkangala District Municipality through their contributions to road rehabilitation initiatives. In line with intergovernmental relations, the Nkangala District Municipality further assisted by lending a jet patcher, which has been utilised to close potholes and improve road conditions.

Refuse removal services are provided in formal settlements through a structured weekly collection system.

The table below provides a summary of performance:

| Summary Of Access To Basic Services | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Category** | **Total Households** | **Households with access as at 2022(provide numbers and %)** | | **Progress to date on increasing the access (provide numbers and %)** | | **Outstanding Backlog to date (numbers and %)** | | |
| | | **No** | **%** | **No** | **%** | **No** | **%** | |
| Water services | 19 613 | 19 169 | 98% | 19 174 | 98% | 439 | 2% | |
| Sanitation services | 19 613 | 18 243 | 93% | 18 243 | 93% | 1 370 | 7% | |
| Electricity services | 19 613 | 18 466 | 94% | 18 466 | 94% | 1 090 | 6% | |
| Waste removal services | 19 613 | 9 844 | 67% | 17 534 | 84.7% | 331 | 2.2 % | |

Furthermore, the municipality made the following additional key achievements:

| KEY ACHIEVEMENTS : 2024/25 | |
|---|---|
| Negative audit outcomes in the previous years | Improved audit outcome for the year 2024/2025 |
| Insufficient access to portable water by farm dwellers | 5x households provided with water infrastructure at Elandslaagte (Ka-Maza) |
| High level of community protest for service delivery | No service delivery related protest experienced |
| Aging road infrastructure | Road conditions have been improved through paving projects funded by the Municipal Infrastructure Grant (MIG), contributions from mining houses through their Social and Labour Plan (SLP) programmes, and allocations from the municipality's repairs and maintenance budget. Additional support was received through partnerships with SANRAL, particularly on shared road interfaces, as well as intergovernmental relations with the Nkangala District Municipality, which provided a jet patcher for pothole repair |
| Inadequate functioning of Water Treatment Works | Designs have been completed for the upgrading of the Dullstroom Water Treatment Works, while construction activities are currently in progress at the Machadodorp Water Treatment Works. |
| Education | At least 13 local students were assisted with financial registration at the Institutions of Higher Learning |
| Cemetery establishment | The Municipality had managed to establish a new cemetery in Entokozweni and Dullstroom during the 2024/2025 financial year, and all the authorisations were obtained from the competent authority. |
| Addition of households receiving refuse removal services | During the month of April 2025, refuse collection was extended to Ext 7 in Siyathuthuka unit to cater for previously un-serviced 92 households. |
| Cemetery establishment | Two cemeteries established at Ntokozweni and Dullstroom with support from Nkangala District Municipality |

| | |
|---|---|
| Inability to electrify households in farms | Electrification of 9 farms planned by Eskom |
| Electricity and water outages | A cable fault locator machine has been procured to reduce outage duration and improve response times. In addition, a panel of service providers has been appointed for the repair of pumps and motors, as well as a panel of electrical service providers to supply spares on an as-and-when-required basis |
| Sewer Spillages | Spillages are addressed through Refurbishment of Glisa sewer pumpstation in Siyathuthuka, Refurbishment of old Mandela sewer pumpstation in Siyathuthuka and Upgrading of Roman Rising Main in Siyathuthuka |
| Inability to fix dysfunctional windmills and boreholes in farms | A team of 3 staff members established and equipped with a bakkie and equipment to work full time on the farms. Access to water by farm dwellers has improved. |

### 1.3.5 Financial Health

The financial position of the municipality had improved when compared to the preceding year. The municipality is not grant dependent and as such needs to finance all its obligations out of own revenue.

The allocation of conditional grants wherein the municipality benefited are from WSIG worth R 19 125 00 and R 39 580 540 for MIG.

### 1.3.6 Overview Of Organizational Structure

The organizational structure of a municipality is developed in line with section 66 of the Municipal Systems Act, Act 32 of 2000 which directs for the Municipal Manager to develop a staff establishment and submit the staff establishment to the municipal Council for approval. As at 30 June 2025, the municipality had a total of 348 positions filled.

The municipality established the following departments also provides support to the Office of the public office bearers as well as the Office of the Municipal Manager

- Technical Services for provision of municipal public works and basic services to communities which also deals with development and planning services
- Community Services to ensure the provision of community services including public safety
- Financial Services for the management of the municipality’s finances and
- Corporate Services to provide corporate support services

### 1.3.7 Auditor General Report

**REPORT OF THE AUDITOR-GENERAL TO THE MPUMALANGA PROVINCIAL LEGISLATURE AND COUNCIL ON THE EMAKHAZENI LOCAL MUNICIPALITY**

### 1.3.8 Statutory Annual Report Process

According to the Municipal Finance Management Act, Act 56 of 2003, the Annual Report of a Municipality must be tabled in the Municipal Council on or before 31 January each year.

The 2024/25 Annual Report process is set out below

| No. | Activity | Timeframe |
|---|---|---|
| 1 | Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period. | July |
| 2 | Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting). | |
| 3 | Finalise 4th quarter Report for previous financial year | |
| 4 | Submit draft 24/25 Annual Report to Internal Audit and Auditor-General | |
| 5 | Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant) | August |
| 6 | Mayor tables the unaudited Annual Report | |
| 7 | Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General. | |
| 8 | Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase | |
| 9 | Auditor General assesses draft Annual Report including consolidated Annual Financial Statements and Performance data | September – October |
| 10 | Municipalities receive and start to address the Auditor General's comments | January |
| 11 | Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report | |
| 12 | Audited Annual Report is made public and representation is invited | |
| 13 | Oversight Committee assesses Annual Report | |
| 14 | Council adopts Oversight report | March |
| 15 | Oversight report is made public | |
| 16 | Oversight report is submitted to relevant provincial councils | |
| 17 | Commencement of draft Budget/ IDP finalization for next financial year. Annual Report and Oversight Reports to be used as input. | March |

## CHAPTER 2 – GOVERNANCE

### 2.1 POLITICAL GOVERNANCE STRUCTURE

In terms of Section 151 (3) of the Constitution; the Council of a municipality has the right to govern on its own initiative, the local government affairs of the local community. The Council performs both legislative and executive functions and is the highest decision-making authority in the municipality. It focuses on legislative, oversight and participatory roles, and has delegated its executive function to the Executive Mayor who is advised and assisted by the Mayoral Committee.

**a) Council**

The Emakhazeni Local Council consists of 15 Councillors who are 8 ward and 7 proportional representatives. The portfolio committees are made up of councillors from all political parties.

Cllr NA. Mashele is the Executive Mayor of the municipality with Cllr. SL Ndinisa serving as the speaker of Council since August 2023. Both political office bearers are from the African National Congress (ANC) the majority party in council. The table below show Councillors belonging to respective political parties and wards as at June 2025.

| Name of Councillor | Capacity | Political Party | Seat Type |
|---|---|---|---|
| Nomhle Adelaide Mashele | Executive Mayor | ANC | LC PR |
| Lucky Smart Ndinisa | Speaker | ANC | LC PR |
| Jackie Mahombo Mabila | MMC Technical & Community | ANC | LC Ward |
| Siyaphi Patrick Mthimunye | Whip of Council | ANC | LC Ward |
| Sbusiso Seun Mthimunye | MMC: Finance, Internal Audit & Risk | ANC | LC Ward |
| Nonhlanhla Betty Nkosi | MMC: Corporate Services | ANC | LC Ward |
| Desmond Mandla Mahlangu | Chairperson: MPAC | ANC | LC Ward |
| Themba Andries Lukhele | Councillor | ANC | LC Ward |
| Solomzi Sandile Ndimande | Councillor | ANC | LC Ward |
| Sphiwe California Nkosi | Councillor | ANC | LC Ward |
| Fortunators Nqobile Nhlapho | Councillor | EFF | LC PR |

| | | | |
|---|---|---|---|
| Danie Janse Van Rensburg | Councillor | DA | LC PR |
| Dalina Magrietha Hepburn | Councillor | DA | LC PR |
| Sizane Isaac Skhosana | Councillor | EFF | LC PR |
| Zandile Emmah Mthimunye | Councillor | EFF | LC PR |

**b) Mayoral Committee**

The Executive Mayor assisted by the Mayoral Committee, heads the executive arm of the Municipality. The mayor is at the centre of the system of governance, since executive powers are vested in her to manage the day-to-day affairs. She has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Mayoral Committee, delegated by the Council, and as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the Municipality, the Executive Mayor has appointed three Members of the Mayoral Committee to assist in performing her functions.

**c) Portfolio Committees & Other Committees of Council**

Three section 80 committees are in place and continue to assist the Executive Mayor to execute her responsibilities. They advise and make recommendations to the Executive Mayor on specific policy matters.

The Municipal Public Accounts Committee (MPAC) a very strategic committee of council is also in place to deal with matters referred to it by council such as UIFW expenditures and make recommendations to council on financial transgressions committed by administration and councillors.

The Rules and Ethics Committee is in existence and continues to execute its responsibilities of enforcing adherence to the Code of Conduct by councillors.

**d) Political decision-taking**

Section 53 of the MSA stipulates inter alia that the respective roles and areas of responsibility of each political structure and political office bearer of the Municipality and of the Municipal Manager must be defined. The section below is based on the section 53 role clarification.

| Municipal Council | Executive Mayor | Mayoral Committee |
|---|---|---|
| Governs by making and administrating laws, raising taxes and taking decisions that affect people's rights<br>• Is a tax authority that may raise property taxes and service levies<br>• Is the primary decision maker and takes all the decisions of the Municipality except those that are delegated to<br>political structures, political once bearers, individual councillors or officials<br>• Can delegate responsibilities and duties for the purposes of fast and effective decision making<br>• Must strive towards the constitutional objects of local government<br>• Must consult the community with respect to local government matters<br>• Is the only decision maker on non-delegated matters such as the approval of the Integrated Development Plan (IDP) and budget | • Is the political leader of the Municipality and is in this capacity supported by the Mayoral Committee<br>• Provides general political guidance over the fiscal and financial affairs of the municipality.<br>and may monitor and to the extent provided in this Act, oversee the exercise of responsibilities assigned in terms of the MFMA to the Municipal Manager and the Chief Financial Officer.<br>• Check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan.<br>• Must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter are realised | • Its members are elected by the Executive Mayor from the ranks of councillors<br>• It meets regularly to co-ordinate the work of council and make recommendations to council.<br>• Its primary task is to assist the Executive Mayor in the execution of his powers - it is in fact an "extension of the office of Mayor"<br>• The committee has no powers of its own – decision making remains that of the Executive Mayor |

## 2.2 ADMINSTRATIVE GOVERNANCE STRUCTURE

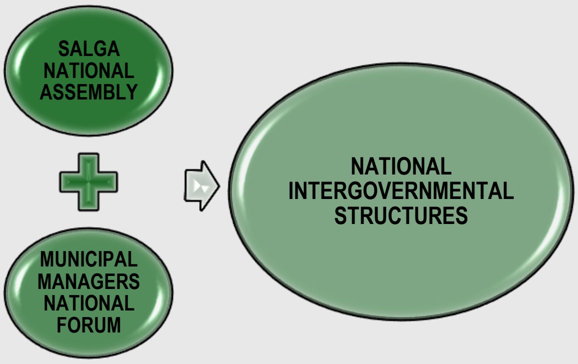
As at the end of the financial year, the municipality had not concluded the appointment of two (2) Senior Management positions, Senior Manager Corporate Services and Senior Manager Technical Services.

| **JW Shabangu<br>Municipal Manager<br><br>Internal Audit, Risk Management, Public Participation, and Information Communication Technology** | | | |
|---|---|---|---|
| **AM Tshesane<br>Chief Financial Officer** | **Vacant<br>Snr Manager<br>Corporate Services** | **Vacant<br>Senior Manager<br>Technical Services** | **SC Nkosi<br>Snr Manager Community Services** |
| ✓ Income<br>✓ Budget & Financial Reporting<br>✓ Expenditure<br>✓ Asset Management<br>✓ Supply Chain Management | ✓ Human Resources Management<br>✓ Legal Services & Labour Relations<br>✓ Council Administrative Support &<br>✓ Records Management | ✓ Water & Sanitation<br>✓ Roads & Stormwater<br>✓ Electricity,<br>✓ Fleet Management & Mechanical Workshop<br>✓ Town Planning, Land Use & Housing Administration<br>✓ Project Management<br>✓ IDP/LED | ✓ Environmental Management<br>✓ Refuse Removal<br>✓ Social Development<br>✓ Traffic Management<br>✓ Fire & Emergency<br>✓ Public Safety & Security |

## 2.3 INTERGOVERNMENTAL RELATIONS

Although the municipality has a right to govern on its own the affairs of the local community, subject to national and provincial legislation, it must also co-operate with other spheres of government in a manner which fosters friendly relations, consult and be supportive on matters of common interest, adhere to agreed procedures, and avoid legal proceedings against each other. The municipality participation in the following Inter-Governmental Structures;

**National Intergovernmental Structures**




**Provincial Intergovernmental Structures**

- Premier's Coordinating Forum
- SALGA Working Groups
- Municipal Managers Forum
- Chief Finance Officers Forum
- Provincial & District IDP Managers Forums
- Provincial Technical Forum
- Disaster Management Forum
- Risk Officers Forum
- Audit Executive Forum

**District Intergovernmental Structures**

- Executive Mayors Forum
- Speakers Forum
- Chief Whip Forum
- Municipal Manager's Forum
- CFO's Forum
- IDP/PMS Forum
- Communicator's Forum
- LED Forum
- HIV/AIDS District Council

## 2.4 PUBLIC ACCOUNTABILITY AND PARTICIPATION

At the heart of democracy is the public participation processes that seek to create participatory governance. The municipality created a platform for interacting with the public through IDP, Budget and Community meetings. Furthermore, views of the public are invited from time to time as and when policies and specified processes are undertaken. To strengthen the work of this unit, the municipality procured a van that is solely dedicated to public participation communication and loud hailing.

Public accountability and participation are foundation of a democratic government. The municipality embraced these components, and the following activities were undertaken to engage the public:

In order to promote public participation, the municipality held public feedback meetings bi-monthly in all wards aimed to achieve the following:
To allow community members an opportunity to raise issues for the attention of the municipality.
To give feedback on issues previously raised
Encouraging communities, stakeholders and individual members of society to make use of the opportunity to do submission regarding the IDP review and budget of the Municipality

Community feedback meetings are mandatory mechanisms instituted by Council for Councillors to give feedback to their respective wards. Feedback is given based on resolutions of Council taken. This mechanism is effective in closing the gap between councilors and communities. Community Feedback meetings are held twice per year to allow IDP and Budget Consultative meetings. In the financial year 2024/2025, community feedback meetings were held.

**2.4.1 IDP Consultative Meeting**

The IDP is a strategic document containing the views and aspiration of the members of the public. It documents the needs and issues as raised by the public and outlines how and which issues have been prioritized.

The main reasons why eMakhazeni Local Municipality has an IDP are the following:

**Effective use of scarce resources**

The IDP will help the local municipality focus on the most important needs of local communities taking into account the resources available at local level. The local municipality must find the most cost-effective ways of providing services and money will be spent on the causes of problems in the municipality.
The IDP identifies the least serviced and most impoverished areas and points to where municipal funds should be spent. Implementation is made easier because the relevant stakeholders have been part of the process.

The IDP provides deadlock-breaking mechanisms to ensure that projects and programmes are efficiently implemented. The IDP helps to develop realistic project proposals based on the availability of resources.

**It helps to attract additional funds**

Government departments and private investors are willing to invest where municipalities have clear development plans.

**Strengthens democracy**

Through the active participation of all the important stakeholders, decisions are made in a democratic and transparent manner.

**Helps to overcome the legacy of apartheid**

Municipal resources are used to integrate rural and urban areas and to extend services to the poor. Promotes co-ordination between local, provincial and national government. The different spheres of government are encouraged to work in a coordinated manner to tackle the development needs in a local area. To that end, the municipality in line with the IDP Process Plan, as approved by Council, held IDP Consultative meetings with members of the public and Community Structures.

For 2024/2025, these meetings were held as follows:

| | |
|---|---|
| Ward number | 01 |
| Date | Tuesday, 18 November 2024 |
| Time | 17h00 |
| Venue | eNtokozweni Hall (Siyathuthuka) |
| Officials | Ms. M. Kanyane & Mr. P.S. Maluleka |
| Councillors | Cllr A.T. Lukhele & Cllr. D.J. van Rensburg |

| | |
|---|---|
| Ward number | 02 |
| Date | Tuesday, 20 November 2024 |
| Time | 17h00 |
| Venue | Siyathuthuka Hall |
| Officials | Mr V.S.H. Mnisi & Mr A.V. Sibande |
| Councillors | Cllr J.M. Mabila & Cllr D.J. van Rensburg |

| | |
|---|---|
| Ward number | 03 |
| Date | Thursday, 20 November 2024 |
| Time | 17h00 |
| Venue | Siyathuthuka Hall |
| Officials | Ms. S.M. Matsane & Ms. A. Mathebe |
| Councillors | Cllr D.M. Mahlangu |

| | |
|---|---|
| Ward number | 04 |
| Date | Tuesday,12 November 2024 |
| Time | 17h00 |
| Venue | Sakhelwe Community Hall |
| Officials | Ms. N. Ntshangase & Mr. M.E. Malungana |
| Councillors | Cllr S.S. Mthimunye& Cllr Z.E. Mthimunye |

| | |
|---|---|
| Ward number | 04 |
| Date | Thursday, 28 November 2024 |
| Time | 17h00 |
| Venue | Dullstroom Municipal Office |
| Officials | Mr. S. Maunye & Ms. N. Ntshangase |
| Councillors | Cllr. S.S. Mthimunye & Cllr D.M. Hepburn |

| | |
|---|---|
| Ward number | 04 |
| Date | Sunday, 24 November 2024 |
| Time | 10h00 |
| Venue | SANTA Farm |
| Officials | Mr. Z. Nkambule & Mr. J.T. Skhosana |
| Councillors | Cllr. S.S. Mthimunye & Cllr D.M. Hepburn |

| | |
|---|---|
| Ward number | 05 |
| Date | Monday, 11 November 2024 |
| Time | 17h00 |
| Venue | eMthonjeni Municipal Office |
| Officials | Ms B. Mtshweni & Mr. S.B. Sidu |
| Councillors | Cllr N.B. Nkosi & Cllr D.J. van Rensburg |

| | |
|---|---|
| Ward number | 05 |
| Date | Sunday, 27 November 2024 |
| Time | 10h00 |
| Venue | Flying Fish Park |
| Officials | Ms L. Mlotshwa & Mr. A. Nefale |
| Councillors | Cllr N.B. Nkosi & Cllr Z.E. Mthimunye |

| | |
|---|---|
| Ward Number | 06 |
| Date | Wednesday, 20 November 2024 |
| Time | 17h00 |
| Venue | Vusi Masango Hall |
| Officials | Mr. M. Sibande & Mr. S.P. Maseko |
| Councillors | Cllr S.C. Mmola & Cllr F.N. Nhlapo |

| | |
|---|---|
| Ward number | 06 |
| Date | Sunday, 27 November 2024 |
| Time | 10h00 |
| Venue | Flying Fish Park |
| Officials | Mr. T. Skhosana & Mr J. Mosotho |
| Councillors | Cllr S.C. Mmola & Cllr F.N. Nhlapho |

| | |
|---|---|
| Ward number | 07 |
| Date | Wednesday, 26 November 2024 |
| Time | 17h00 |
| Venue | Paul Nkosi Hall |
| Officials | Mr I. Abdullar & Mr W.B. Masha |
| Councillors | Cllr S.S. Ndimande & Cllr F.N. Nhlapo |

| | |
|---|---|
| Ward number | 07 |
| Date | Monday, 25 November 2024 |
| Time | 17h00 |
| Venue | eMgwenya Municipal Office |
| Officials | Mr I. Abdullar, Mr. W.B. Masha & Mr T. Maseko |
| Councillors | Cllr S.S. Ndimande |

| | |
|---|---|
| Ward number | 08 |
| Date | Monday, 12 November 2024 |
| Time | 17h00 |
| Venue | Madala Old Location |
| Officials | Mr. M. Sibanyoni & Mr T.L.O. Sindane |
| Councillors | Cllr S.P. Mthimunye & Cllr Z.E. Mthimunye |

| | |
|---|---|
| Ward number | 08 |
| Date | Thursday, 21 November 2024 |
| Time | 17h00 |
| Venue | Beyers Naude Hall |
| Officials | Ms. L. Mlotshwa & Mr. S.N. Mbethe |
| Councillors | Cllr S.P. Mthimunye & Cllr S.I. Skhosana |

The draft 2024/25 IDP and budget has been tabled to Council by the end of March 2024, for adoption as a draft document, which was subsequently subjected to public comments in April 2024. The draft IDP and Budget was consequently presented to council for adoption by the end of May 2024. During the period for public comments the document was made available in hard copies at all eMakhazeni local Municipality libraries as well as on the ELM website supported by a dedicated email where comments could be submitted. The final 2024/25 IDP and budget was tabled to Council by the end of May 2024, for adoption as a final document.

### 2.4.2 Budget Consultative Meetings

The Municipality consulted farm dwellers on the Draft Budget for the financial year 2024/2025. This effort aimed to bridge the gap between the Council and farm dwellers. The Municipality also held its 2024-25 IDP and Budget consultative meetings in all 8 Wards, as follows:

| | |
|---|---|
| Ward Number | 1 |
| Date | Tuesday, 22 April 2025 |
| Time | 17h00 |
| Venue | eNtokozweni Hall |
| Officials | Mr N Mbethe & Mr M. Sibande |
| Councilors | Cllr A.T. Lukhele & Cllr Z.E. Mthimunye |

| | |
|---|---|
| Ward Number | 2 |
| Date | Wednesday, 23 April 2025 |
| Time | 17h00 |
| Venue | Siyathuthuka Hall (USave) |
| Officials | Mr KT Nkosi & Mr N. Mbethe |
| Councilors | Cllr J. M. Mabila & Cllr. F.N. Nhlapo |

| | |
|---|---|
| Ward Number | 3 |
| Date | Wednesday, 23 April 2025 |
| Time | 17h00 |
| Venue | Siyathuthuka Hall (USave) |
| Officials | Mr KT Nkosi & Mr N. Mbethe |
| Councilors | Cllr D.M. Mahlangu & Cllr. F.N. Nhlapo |

| | |
|---|---|
| Ward Number | 4 |
| Date | Wednesday, 29 April 2025 |
| Time | 17h00 |
| Venue | Dullstroom Municipal Offices |
| Officials | Ms G. Phoshoko, Mr AM Tshesane |
| Councilors | Cllr S.S Mthimunye & Cllr D.M. Hepburn |

| | |
|---|---|
| Ward Number | 5 |
| Date | Tuesday, 29 April 2025 |
| Time | 17h00 |
| Venue | eMthonjeni Municipal Offices |
| Officials | Mr N Mbethe & Mr. B Sidu |
| Councilors | Cllr N.B Nkosi & Cllr. Z.E. Mthimunye |

| | |
|---|---|
| Ward Number | 6 |
| Date | Tuesday, 6 May 2025 |
| Time | 17h00 |
| Venue | Vusi Masango Hall |
| Officials | Mr. P. Maluleka & Mr B. Sidu |
| Councilors | Cllr S.C Mmola & Cllr D. Janse van Rensburg |

| | |
|---|---|
| Ward Number | 6 |
| Date | Tuesday, 22 April 2025 |
| Time | 17h00 |
| Venue | Entokozweni Municipal Offices |
| Officials | Mr B Sidu & Ms A Mathebe |
| Councilors | Cllr. S.C. Mmola & Cllr. S.I. Skosana |

| | |
|---|---|
| Ward Number | 7 |
| Date | Monday, 28 April 2025 |
| Time | 17h00 |
| Venue | Paul Nkosi Hall |
| Officials | Mr S.Maseko, & Mr V. Mnisi |
| Councillors | Cllr S.S Ndimande & Cllr. F.N. Nhlapo |

| | |
|---|---|
| Ward Number | 7 |
| Date | Tuesday, 29 April 2025 |
| Time | 17h00 |
| Venue | Emgwenya Municipal Chamber |
| Officials | Ms G. Phoshoko, Mr. V. Sibande & Mr. V. Mdluli |
| Councilors | Cllr S.S Ndimande & Cllr S.I. Skosana |

| | |
|---|---|
| Ward Number | 7 |
| Date | 23 April 2025 |
| Time | 17h00 |
| Venue | Gugulethu Township |
| Officials | Ms. N. Ntshangase |
| Councilors | Cllr S.S. Ndimande |

| | |
|---|---|
| Ward Number | 8 |
| Date | Wednesday, 24 April 2025 |
| Time | 17h00 |
| Venue | Beyers Naude Hall |
| Officials | Mr V. Sibande, Ms. L. Mlotshwa & Mr. N. Mbethe |
| Councilors | Cllr S.P. Mthimunye |

### 2.4.3 Community Capacity Building

The public engaged with the municipality through various means, and community capacity building initiatives helped to inform them about these options. The Office of Public Participation is responsible for empowering the broader community on issues that affect them. In the 2024/25 year, we conducted Four Capacity Building Workshops, which featured key departments providing education on relevant issues facing the community.

Community Capacity Building were held as follows:

| | |
|---|---|
| 4 September 2024 | First Quarter |
| 23 October 2024 | Second Quarter |
| 12 February 2025 | Third Quarter |
| 29 April 2025 | Fourth Quarter |

### 2.4.4 Stakeholders Forum Meetings

These meetings bring together all departments collectively with the Municipality, chaired by the Honourable Speaker, to discuss various departmental issues that affect the public. The meetings are held once every quarter, with the Department of Home Affairs serving as the secretariat. The office of the Honourable Speaker is responsible for all logistical arrangements, including sending invitations to all departments, preparing agendas, and providing refreshments.

| Meetings | Date |
|---|---|
| 1st Meeting | 13 August 2024 |
| 2nd Meeting | 19 November 2024 |
| 3rd Meeting | 6 March 2025 |
| 4th Meeting | 19 June 2025 |

### 2.4.6 Ward Committees

Eight ward committees were established in Emakhazeni, representing all wards. The primary purpose of these ward committees is to bridge the gap between the public and the municipality by performing the following tasks:

Gathering community needs and reporting them to the Ward Councillor and the Municipality.
Quickly communicating service delivery issues, such as spillages, to ensure a timely municipal response.
Assisting the Ward Councillor in identifying the needs and challenges of the ward.
Disseminating government and municipal information to the community, such as the IDP and Budget.

Promoting campaigns within the community, particularly those related to service delivery.

## 2.5 IDP PARTICIPATION AND ALIGNMENT

The IDP participation focuses on community needs and priorities, in line with the provisions of section 28 – 34 of the Local Government: Municipal Systems Act, No. 32 of 2000, thus giving the community an opportunity to participate in identifying their most important needs. All stakeholders within the municipal area are encouraged to participate in the preparation and implementation of the integrated development plan. Participation of affected and interested parties ensures that the IDP addresses the real issues that are experienced by the citizens of the municipality. The municipality has institutionalized its community and stakeholder participation and consultation mechanisms.  These mechanisms range from the structures utilized from previous years. With a view of improving the functionality of these structures (including the IDP Forum, LED Forum, IDP Technical Committee, LED and IDP Working Groups) the eMakhazeni has been appraising the functionality and effectiveness of these structures. Throughout this process challenges relating to poor attendance, frequency of meetings, were identified.

The following criterion was utilized to assess the effectiveness of the IDP Participation and Alignment:

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

## 2.6 RISK MANAGEMENT

Section 62 (1) (c) (i) of Municipal Finance Management Act (MFMA) requires a municipality to have and maintain an effective, efficient and transparent system of risk management. The ELM has in place a system of risk management for the municipality to provide some assurance that risks across all functions and levels, that may have an impact on the achievement of objectives, are adequately and proactively anticipated and mitigated.

The Council has approved and implemented the following Risk policies, plans and strategies for 2024/2025, which are;

- Risk Management Committee, Anti-Fraud and Anti-Corruption Committee Charter
- ELM Risk Management Policy
- Risk Management Strategy
- Risk Management Unit Implementation Plan
- ELM business continuity management policy
- ELM business continuity plan

The Emakhazeni Local Municipality has a Risk Management, Anti-Fraud and Anti-Corruption Committee which is chaired by an external Chairperson. The Committee advises management on the overall system of risk management and meets on a quarterly basis. The RMAFACC Chairperson prepares a written report and present it to the Audit Committee on a quarterly basis and the thereafter it goes to Council Committee for noting. Risk Management Unit conducted risk assessments workshops (Strategic, MSCOA, ICT, Operational, Fraud and Project,) for all departments to identify and mitigate risks that negatively affected the achievement of the Municipality's strategic objectives. The Managers takes ownership of the Risks within their departments and are assisted by their Risk Champions. Furthermore action plans to address high risk areas were developed and progress made on identified risk areas were evaluated on a quarterly basis by the Risk management unit. Risk awareness workshops were conducted to create awareness of risk management to all officials of Emakhazeni Local Municipality.

The table below set out the significant risks identified during 2024/25 financial year:

| **SIGNIFICANT MUNICIPAL RISKS** | | |
|---|---|---|
| **NO** | **KPA-Key Performance Area** | **RISK DESCRIPTION** |
| 1. | Local Economic Development | Inadequate social and economic development |
| 2. | Financial Viability | Inadequate and unsustainable financial management |
| 3. | Institutional Transformation and Development | Inadequate implementation of municipal systems and support |
| 4. | Service delivery and infrastructure development and Spatial Rationale | Inadequate access, unsustainable provision of basic services. |
| 5. | Basic Service delivery and infrastructure development | Inadequate measures to ensure compliance to public safety and security |

| | | |
|---|---|---|
| 6. | Good governance and public participation | Inadequate implementation of public participation policy and strategy |
| 7. | Spatial Rational | Inadequate integration development for human settlements in urban and rural planning. |
| 8. | Good governance and public participation | Possible delays in the adoption of the IDP |

## 2.7 ANTI-FRAUD ANTI-CORRUPTION

Emakhazeni Local Municipality supports and fosters a culture of zero tolerance to fraud and corruption in all its activities and continues to reinforce existing systems, policies and procedures aimed at deterring, preventing, detecting, reacting to and reducing the impact of fraud and corruption. The municipality is also committed to fight fraudulent behavior at all levels within the municipality and Emakhazeni by implementing the Whistle-blowing Policy. It is the Municipality's responsibility that all alleged fraud should be investigated, and all transgressors shall be punished both through disciplinary and legal channels to the fullest extent of law. Members of Council and Administration were requested to declare using a Disclosure of Interest Form, and a declaration register is kept in this regard.

Aiming to create a culture which is intolerant to unethical conduct of fraud and corruption, a number of awareness sessions were conducted to raise awareness on the policy, plan and staff responsibilities to fraud prevention and reporting activities. In addition, an Induction session on whistle blowing policy was conducted to create a platform for officials to make confidential disclosure about suspected fraud and corruption. The Municipality identified, assessed, and evaluated Fraud and Corruption Risks for 2024/25 financial year and the Fraud Risk Assessment Report was adopted by Council. The Fraud and Corruption risks mitigation strategies were developed, implemented and the progress made on the mitigation strategies were being monitored monthly.

The Council has also approved the following Fraud and Corruption policies, strategy and plan listed in the table below which are guiding documents for combating Fraud and Corruption.

| NO | POLICY/ STRATEGY | DATE OF ADOPTION |
|---|---|---|
| 1. | Fraud and Corruption Policy | 27/06/2024 |
| 2. | Fraud And Prevention Policy and Plan | 27/06/2024 |
| 3. | Fraud And Corruption Prevention Strategy | 27/06/2024 |
| 4. | Whistle Blowing Policy | 27/06/2024 |

## 2.8 SUPPLY CHAIN MANAGEMENT

Emakhazeni Municipality received an adverse audit opinion which is stagnant when compared to audits outcomes of the past three financial years. In order to eliminate findings in the Supply Chain Management, the municipality strives to fully comply with the MFMA S110-119, SCM Regulations 2005, and relevant MFMA circulars setting out the required processes and guidance manuals which assist to ensure that SCM arrangements provide appropriate goods and services, offer best value for money, and minimise the opportunities for fraud and corruption.

Council developed a Supply Chain Management (SCM) Policy and practices in compliance with the guidelines set down by the Supply Chain Management Regulations, 2005, which was approved with effect from 1 March 2006. The new Preferential Procurement Regulations, 2022, which came into effect from 16 January 2023. The SCM Policy incorporating the above-mentioned regulations, as well as all other relevant legislation, regulations and circulars and are annually reviewed with the budget process.

The municipality`s Supply Chain Management Unit had been successfully registered as a state organ under the Construction Industry Development Board iTender, National Treasury`s eTender, as well as the Central Supplier Database portal, and tenders are being advertised through the same system to this end.

The Bid Committee system of Council is functional, as all committee members were appointed by the Municipal Manager in writing. It be noted that committee members were also trained by Mpumalanga Provincial Treasury.

## 2.9 BY-LAWS

Section 11(3) (m) provides municipal councils with the legislative authority to pass and implement by-laws for the betterment of the community within the terms of the legislation.

The promulgation of the above By-Laws serves a pivotal to the functionality of an institution as it ensures that the community of Emakhazeni are conversant to the laws governing them and to ensure the implementation thereof the municipality established a Law Enforcement unit solely to ensure that the By-Laws are adhered to and complied with.

The Municipality during the financial year the Municipality promulgated the Emakhazeni Local Municipality’s Standing Rules and Order, that is aimed to guide the process and procedures of the Municipal Council. The Municipality also finalised and promulgated the Emakhazeni Local Municipality’s Informal Settlement Management Bylaw to Control the forever increasing land invasion that mushrooms into informal settlements within the jurisdiction of Emakhazeni

Local Municipality. By-Laws relating to Finance, including Property Rates and Debt Control were approved as well.

## 2.10 WEBSITES

| Municipal Website: Content and Currency Material | |
|---|---|
| **Documents published on the municipal website** | **Yes/No** |
| Current Annual and adjustments and all budget related documents | Yes |
| All current budget related policies | Yes |
| The previous Annual Report 2024/2025 | Yes |
| The Annual Report published | Yes |
| All current performance agreements required in terms of section 57 (1)(b) of the Municipal Systems Act and resulting scorecards | Yes |
| All service delivery agreements (2024-25) | None |
| All long term borrowing contracts (2024-25) | None |
| All supply chain management contracts above a prescribed value(give value) 2024-25 | Yes |
| An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14(2) or (4) during 2024-25 | None |
| Public Private Partnership Agreements referred to in section 120 made in 2024-25 . | None |
| All quarterly reports tabled in the Council 52(d) | Yes |

The municipal website (www.emakhazeni.gov.za) continues to serve the community and public as an important communication in the transparent manner the municipality carries out its duties to the community. The data received from departments is uploaded in real time by the Communications Section.

## 2.11 PUBLIC SATISFATION SURVEY ON MUNICIPAL SERVICES

Public satisfaction surveys are done through community feedback meetings which are convened quarterly. Through these meetings, issues raised and comments from the community are used to improve service delivery.

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

## COMPONENT A: BASIC SERVICES

Emakhazeni Local municipality provides water, sanitation, refuse removal and environmental management, and electricity as main basic services rendered under Technical Services and Community Services of the municipality. In the main, funding for the capital projects under this department is from Municipal Infrastructure Grant, Integrated Electrification Program and Water Services Infrastructure Grant whilst the Operations and Maintenance cost are provided from internal sources.

## 3.1. WATER PROVISION

The municipality is an accredited Water Services Authority and Water Service Provider in terms of the Water Services Act (Act 36 of 1998). Emakhazeni Local Municipality carries out its executive and legislative mandate of providing potable water to all the towns and settlements in its area of jurisdiction through both conventional and groundwater. The municipality delivers comprehensive, Class A water services on a full value chain basis, from source to tap, as none of the water functions are currently outsourced.

Water purification services are provided through four Water Treatment Works (WTWs) located in Belfast, Machadodorp, Waterval Boven, and Dullstroom and 98% of residents have access to at least 25l/day as prescribed by the Water Services Development Plan (WSDP). Out of the four Water Treatment Works operated by the municipality, two currently hold valid Water Use Licences (WULs), namely Machadodorp and Belfast. An application process for the Dullstroom Water Treatment Works is underway, while the remaining works continue to operate within existing regulatory parameters.

The municipality implements both compliance and operational monitoring across its four Water Treatment Works (WTWs) to ensure adherence to drinking water quality standards. Compliance monitoring is conducted monthly through an accredited external laboratory to verify the quality of the water supplied. To strengthen operational efficiency, the municipality has procured flocculators for all WTWs, enabling adjustment of chemical dosing in response to seasonal variations and ensuring compliance with the South African National Standard for Drinking Water (SANS 241). Furthermore, the municipality has classified certain process controllers responsible for water purification at the WTWs, thereby enhancing technical capacity and operational oversight.

The municipality has prioritised key water infrastructure projects to enhance service delivery. The refurbishment of the Siyathuthuka reservoir complex has been successfully completed. In addition, significant progress has been made on the upgrading of Water Treatment Works (WTWs) in Dullstroom and Machadodorp. The Dullstroom WTW is currently at the procurement stage, with designs already finalised. The Machadodorp WTW upgrade is 95% complete, with the following progress achieved:



**Figure 1&2: New Module**


**Figure 3&4: Pressure filters & recycled water pond**

The refurbishment of the Siyathuthuka reservoir complex



**Figure 5&6: Pump house, mechanical and electrical components**

Although the municipality does not yet have an approved Water Demand and Water Conservation Management (WDWCM) strategy in place, water balances are conducted within the respective towns from source to the outlet of storage facilities. These are consolidated to determine system water losses across the municipal network. Current water losses are above the allowable norm of 30%, and as such, targeted interventions are being implemented to progressively reduce them. Quarterly water loss reports are compiled and submitted to Council for oversight and decision-making.

In addition, the Development Bank of Southern Africa (DBSA) has appointed a service provider to develop a comprehensive Management Plan aimed at reducing non-revenue water, as well as a Water and Sanitation Master Plan to guide long-term infrastructure planning and sustainability.

Whilst the municipality is still challenged in attaining Blue Drop certification for all four of its Water Treatment Works (WTWs) from the Department of Water and Sanitation, the facilities continue to function at an acceptable level and provide potable water of adequate quality to communities. The functioning and sustainability of the WTWs are supported through the following measures:

- Operations and Maintenance Support: The municipal operations and maintenance team conducts repairs, with maintenance team available on a 24-hour basis to ensure service continuity.

- Water Quality Monitoring: Water quality samples are collected regularly, with the results published monthly on the Department of Water and Sanitation's IRIS platform

**Provision Of Water In The Rural Areas**

The municipality utilises conventional methods for the provision of water in the four main towns and associated townships. However, the spatial characteristics of the rural areas, marked by fragmented settlements, do not allow for the effective implementation of conventional reticulation systems. This remains a contributing factor to ongoing water shortages and infrastructure challenges in farming communities.
To address these challenges, the municipality continues to implement programmes aimed at improving water access in rural areas, funded through various sources such as the Municipal Infrastructure Grant (MIG), the Water Services Infrastructure Grant (WSIG), mining Social and

Labour Plan (SLP) contributions, and internal funding. These interventions focus on upgrading infrastructure, drilling and equipping boreholes, installing mechanical windmills, and providing household reticulation.

During the 2024/2025 financial year, the municipality embarked on the following initiatives to ensure the sustainable provision of water in farming areas:

- Maintenance and Rehabilitation of Infrastructure: Internal staff continue to carry out routine maintenance of rural water infrastructure. Where infrastructure has become dilapidated or damaged, the municipality has rehabilitated old boreholes and restored pumping mechanisms such as windmills and hand pumps.
- Water Tankering Services: The municipality ensures the consistent delivery of approximately 210,000 litres of water per week through water tankers to areas without adequate infrastructure for water provision.
- Five (5) house holds provided with water infrastructure through Municipal Infrastructure Grant (MIG), Progress achieved is as follows:

**Figure 5&6: Standpipes installed**

| **Capital Projects** | **2024/2025** | | | |
|---|---|---|---|---|
| | **Original Budget** | **Adjustments Budget** | **Actuals** | **Variance %** |
| Provision of Water in farms within Emakhazeni Local Municipality Phase 4 | 956 230.30 | 956 230.30 | 956 230.30 | 0% |
| Upgrading of Dullstroom Water Treatment Works Phase 1 | 1 815 199.85 | 1 350 270.47 | 1 350 270.47 | 26% |
| Upgrading of Machadodorp Water Treatment works, Ground Reservoir and Water Rising Mains Phase 4 | 24 309 800,15 | 17 774 729.53 | 17 774 729.53 | 27% |
| Refurbishment of reservoir complex at Siyathuthuka Ward 3 | 2 590 700. 00 | 3 316 663.96 | 3 316 663.96 | 28% |
| **Total Capital Expenditure** | **29 671 930,00** | **23 397 893,96** | **23 397 893,96** | **21%** |

**COMMENTS ON WATER SERVICES PERFORMANCE OVERALL**

Whilst the municipality continues to perform the water supply function, there remain areas where improvements are required:

- Timely Response to Leakages: Strengthening the prevention and prompt repair of water leaks.
- Water Quality Compliance: Addressing instances where water quality did not fully meet the required standards.
- Infrastructure Renewal: Refurbishment and upgrading of aging infrastructure to ensure reliability and sustainability.
- Water Loss Reduction: Minimising all forms of water losses across the system.
- Non-availability of standby pumps and motors

## 3.2 WASTE WATER (SANITATION) PROVISION

The municipality operates four Wastewater Treatment Works (WWTWs), located in Dullstroom, Emakhazeni, Emthonjeni, and Emgwenya. These facilities are supported by pump stations and operate in line with Water Use Licences (WULs) as required by the relevant legislation. According to the 2022 Census, the municipality provides sanitation services to 18,243 households, with an estimated backlog of 7%. Certain areas, particularly Dullstroom and the Belfast central business district, still rely on septic tanks. To address this need, the municipality operates a sewer truck to service septic tanks and manage sewer-related requirements in these areas.

The servicing of septic tanks becomes increasingly demanding during the peak holiday season, when the majority of holiday homes are occupied and require more frequent emptying. The municipality does not have adequate capacity and resources to cope with this demand. However, processes are underway to secure funding for the installation of waterborne sanitation systems, with the objective of gradually eradicating the reliance on septic tanks. At the same time, persistent water shortages continue to pose a challenge to accelerating the provision of waterborne sanitation in farming communities.

The Belfast Wastewater Treatment works is currently under upgrade through the Mpumalanga High-Altitude Training Centre Project. The municipality through the support from the Department of Cooperative Governance and Traditional affairs has prioritized the following multi-year sanitation projects which are currently under construction:

## Refurbishment of Glisa sewer pumpstation in Siyathuthuka

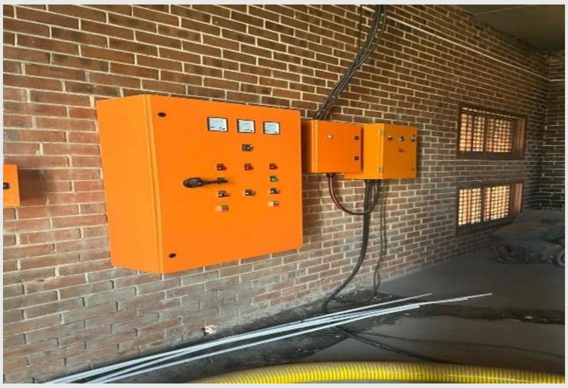


Figure 7&8: Mechanical and Electrical Components

Figure 9: Fencing

1. **Refurbishment of old Mandela sewer pumpstation in Siyathuthuka**

Figure 10: Mechanical and Electrical Components

Figure 11&12: Civil and Building works

2. **Upgrading of Roman Rising Main in Siyathuthuka**

Figure 13&14: Installation of valve and valve chamber

| **Financial Performance Year: Waste Water Services** | | | | |
|---|---|---|---|---|
| **Capital Projects** | **2024/2025** | | | |
| | **Original Budget** | **Adjustments Budget** | **Actuals** | **Variance %** |
| Refurbishment of Glisa sewer pumpstation in Siyathuthuka | 3 643 158,89 | 5 838 046,64 | 5 838 046,64 | 60% |
| Refurbishment of old Mandela sewer pumpstation in Siyathuthuka | 2 269 142,43 | 4 469 142,43 | 4 469 142,43 | 97% |
| Upgrading of Roman Rising Main in Siyathuthuka | 3 057 243,12 | 5 445 841,17 | 5 445 841,17 | 78% |
| **Total Capital Expenditure** | 8 969 544,44 | 15 753 030,24 | 6 783 485,80 | 76% |

**COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL**

In respect of sewer services, the municipality continues to face the following challenges:

- Limited water availability affects the provision and sustainability of waterborne sewer systems in rural areas.
- Septic Tank Reliance: The need to eradicate septic tanks and replace them with fully functional waterborne sewer systems remains a priority.
- Aging Infrastructure: Upgrading and rehabilitation of Wastewater Treatment Works are required to improve capacity, efficiency, and compliance with regulatory standards.
- Non-availability of standby pumps and motors

## 3.3 ELECTRICITY

In terms of Section 153 of the Constitution, municipalities are mandated to ensure the sustainable provision of services, including electricity reticulation, while also promoting social and economic development. Reliable electricity supply is critical for attracting investment and supporting economic growth, particularly in light of the limited expansion of industries within the municipal area. According to Statistics South Africa's 2022 Community Survey, 94% of the 19,613 residents within Emakhazeni Local Municipality have access to electricity, while the remaining 6% of households without supply are primarily located in farming areas.

Emakhazeni Local Municipality is licensed in terms of the Electricity Regulation Act, 2006 (Act No. 4 of 2006) to distribute electricity across its jurisdiction, excluding Dullstroom, Sakhelwe, and surrounding rural areas, where Eskom holds the distribution licence. This dual supply arrangement has a negative impact on the municipality's revenue base, as Eskom customers are often uncooperative in paying for other municipal services. This poses risks for both infrastructure investment and long-term economic development.

Currently, the municipality is exceeding its contractual nominated demand at bulk supply points in areas such as Emgwenya and Emthonjeni. Strict implementation of the indigent policy is required to remain within contractual demand levels and manage consumption effectively. To improve efficiency and sustainability, the municipality is prioritising the following interventions:

- **Public Lighting Renewal:** Replacement of outdated and unreliable public lighting infrastructure with energy-efficient alternatives, aimed at reducing electricity usage by up to 50%.
- **Smart Metering:** Installation of advanced smart meters to reduce non-technical losses, curb electricity theft, and improve revenue collection.
- **Support from DBSA:** Development of management plan to reduce non-revenue electricity and Electricity master plan

**Total network capacity**

| AREA | NMD | CONSUMED CAPACITY | SHORTFALL |
|---|---|---|---|
| Belfast main substation | 6Mva | 6Mva | 0Mva |
| Entokozweni main substation | 1.5Mva | 1.65Mva | -0.15Mva |
| Emthonjeni main substation | 1.6Mva | 1.75Mva | -0,15Mva |
| Waterval Boven main substation | 2.5Mva | 2.8Mva | -0.3Mva |
| **Total** | **11.6Mva** | **12.2Mva** | **-0,6Mva** |

The status of provision of the electricity supply in the Municipal licensed areas are as follows.

- Watervaal Boven and Emgwenya – The supply is from the 22kv to 11kv Eskom substation through 3 Municipal owned 11kv feeder with the total consumed of the contractual capacity of 2.5 MVA.
- Entokozweni and Emthonjeni – Entokozweni is supplied from the 2 of 11kv cables through the 2 Municipal owned 11kv feeders with the total consumed of the contractual of 1.5 MVA while Emthonjeni is supplied from the 22KV Eskom overhead lines through 2 Municipal owned 22kv feeders with the total consumed of the contractual capacity of 1.6 MVA.
- Belfast and Siyathuthuka - The supply is from the 22kv to 11kv Eskom substation through 4 Municipal owned 11kv feeder with the total consumed of the contractual capacity of 6 MVA.

The municipality has procured a cable fault locator machine to improve response capacity and significantly reduce turnaround time in addressing electricity outages.

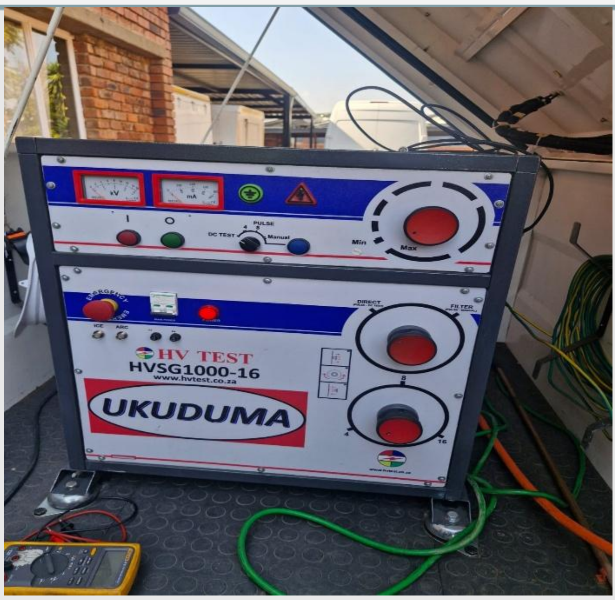


Figure 15&16: Installation of valve and valve chamber

Emakhazeni Local Municipality has also received funding support from the Nkangala District Municipality for the installation of smart meters. To date, a total of 2878 single-phase smart meters, 21 three-phase meters, and a Data Concentrator Unit (DCU) have been installed as part of the project in Enkozweni and Emthonjeni.



Figure 17&18: Installed Smart meters and keypad

**Future plans**

The municipality's electricity infrastructure is almost 40 years old and was originally designed to meet the capacity and demand requirements of that period. Over the years, population growth and increased demand have placed significant strain on the system, making upgrades essential to ensure reliability, safety, and compliance with modern standards. The following substations have been identified for priority upgrades:

- Belfast Substation: Installation of check meters, upgrading of existing breakers to the latest SF6 breakers (including protection on all five feeders and two incomers), and installation of remote switching.
- Entokozweni Substation: Installation of check meters, rewiring of the protection system, upgrading of existing breakers to the latest SF6 breakers (including protection on all five feeders and two incomers).
- Emthonjeni Substation: Installation of check meters, installation of remote switching on panels, and upgrading of existing breakers to the latest SF6 breakers (including protection on all five feeders and two incomers).
- Waterval Boven Substation: Replacement of batteries, installation of remote switching, and upgrading of existing breakers to the latest SF6 breakers (including protection on all five feeders and two incomers).

**COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:**

Whilst Emakhazeni Local Municipality has made considerable progress in extending and maintaining electricity services, several major challenges remain:

- Aging Infrastructure: Many power lines, transformers, and mini-substations still require replacement or reconstruction. Despite these challenges, service interruptions and complaints are attended to within 24 hours.
- Illegal Connections and Electricity Theft: Widespread illegal connections and theft of electricity continue to undermine service reliability and revenue collection.
- Revenue Losses: Electricity theft, non-payment, and technical inefficiencies contribute to significant revenue losses.
- Litigation Risks: Poorly maintained infrastructure has resulted in complains
- Tampering and Vandalism: Electrical infrastructure is increasingly subjected to tampering and vandalism, further impacting operational reliability and safety.

| Employees: Electricity & Mechanical Services | | | | | |
|---|---|---|---|---|---|
| Job Level | Jun-24 | Jun-25 | | | |
| | Employees No. | Posts No. | Employees No. | Vacancies (fulltime equivalents) No. | Vacancies (as a % of total posts) % |
| 0 - 3 | 2 | 2 | 2 | 0 | 0% |
| 4 - 6 | 2 | 5 | 2 | 3 | 60% |
| 7 - 9 | 1 | 1 | 1 | 0 | 0% |
| 10 - 12 | 8 | 12 | 8 | 4 | 33% |
| 13 - 15 | 1 | 2 | 1 | 1 | 50% |
| **Total** | **14** | **22** | **14** | **8** | **36%** |

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

Emakhazeni Local Municipality provide refuse collection service once per week at residential, industrial, institutional and commercial areas. During the 2024/2025 financial year, the municipality managed to increase the number of households receiving refuse removal services by adding 92 households from Siyathuthuka Ext 7 into the refuse collection schedule to make the total number of households receiving refuse removal services to be 17 626 which then equate to 90% of households receiving refuse removal services. The municipality provided refuse removal services to areas around Emakhazeni Town; Siyathuthuka Location; Dullstroom Town; Sakhelwe Location; Emthonjeni Location; Entokozweni Town; Waterval Boven Town; and Emgwenya Location. The refuse collection teams make use of refuse removal schedule to collect refuse around the municipality.

The municipality is however unable to achieved 100% collection rate owing to the frequent breakdown and aging of waste compactor trucks trucks and the fact that the refuse collection section does not have any back up fleet, and other areas are not covered yet for refuse collection due to access routes. During the 2024/2025 the municipality had procured a new refuse compactor truck to assist with refuse removal services. The municipality has an outed Integrated waste management plan, howerver, before the end of the 2024/2025 finaincal year, the municipality was confirmed as one of the municipalities that will receive assistance from the National Deaprt ment of Forestyr Fisheries and the Environment on reviewal of the Integrated Waste Management Plan during the 2025/2026 financial year. The municipality has also reviewed its Integrated Waste Management By-Law to ensure and enforce compliance, and it has been promulgated.

During the beginning of the 2024/2025 financial year, the municipality had four operational landfill sites. Out of those four landfill sites, the municipality closed three of them during the 2024/2025 due to inadequate resources to manage and operate all of them as a way of working towards ensuring compliance with the applicable legislation as well as the licence conditions. Such was also done to ensure that the municipality remain with the manageable number of landfill site sites. The municipality had submitted the registration applications for establishing waste transfer stations in the affected areas to ensure that the community had a disposal facility that is not too costly to operate and manage, then the waste will then be transferred to the landfill sites after recycling process had taken place. The applications were submitted towards the end of the 2024/2025 financial year.

The municipality has street cleansing teams across all units who assist with street cleaning the street to maintain the cleanliness of the streets around Emakhazeni Local Municipality. The municipality had extended street cleansing services to Saturdays during the 2024/2025 financial year to maintain cleanliness in the CBDs over the weekends.

The municipality conducts recycling trainings with different stakeholder such as Petco, DARDLEA in order to capacitate recyclers around Emakhazeni municipality on recycling.

**COMMENT ON WASTE MANAGEMENT SERVICE PERFORMANCE OVERALL:**

Provision of refuse removal services is improving; the service is not free from challenges such as aging and frequent breakdown of refuse removal fleet inadequate resources for operation and management of landfill sites and dealing away with mushrooming illegal dumping areas. The Municipality is partnering with the Department of Forestry, Fisheries, and the Environment (DFFE), DARDLEA, Nkangala District Municipality and other community stakeholders in conducting cleaning campaigns. The DFFE has allocated the Municipality with beneficiaries for youth graduates, who assist in dealing with environmental and cleaning campaigns within the jurisdiction of Emakhazeni Local Municipality.

## 3.5 HOUSING

In terms of Section 26 of the Constitution of the Republic of South Africa, the state is required to take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of the right of access to adequate housing for all community members within its jurisdiction. In this regard, Emakhazeni Local Municipality continues to work closely with the Department of Human Settlements to deliver housing across its nodal areas. The table below provides a summary of performance per area, while also highlighting the challenges that continue to delay the implementation of certain programmes.

| **HOUSING DEVELOPMENT – MADALA BELFAST** | |
|---|---|
| Number of houses allocated DHS | 100 |
| Number of houses completed | 58 |
| Number of houses roofed | 0 |
| Number of wall plates | 0 |
| Number of slabs | 10 |

| | |
|---|---|
| Progress | Phase 1 with 58 units is completed. Phase 2 of the project has commenced to be completed before December |

| **HOUSING DEVELOPMENT – SAKHELWE EXT 2** | |
|---|---|
| Number of houses allocated DHS | 100 |
| Number of houses completed | 100 |
| Number of houses roofed | 100 |
| Number of wall plates | 0 |
| Number of slabs | 0 |
| Progress | The project is completed with 100 allocated houses |

| **HOUSING DEVELOPMENT – GUGULETHU- WATERVAL BOVEN EMAKHAZENI** | |
|---|---|
| Number of houses allocated DHS | 100 |
| Number of houses completed | 100 |
| Number of houses roofed | 0 |
| Number of wall plates | 0 |
| Number of slabs | 0 |
| Progress | The project is completed with 100 allocated houses |

Figure 19&20: Newly constructed low-cost housing

The Municipality received 206 Title Deeds for Emthonjeni Extension 3, 205 Title Deeds for Emthonjeni Extension 4 and 18 Title Deeds for Sakhelwe Ext 2, the issuing of Title Deeds is still on-going.

The Deeds unit in the Department of COGHSTA together with municipality has started process title deeds for the houses built in the financial year 2023/2024 and to date 150 title deed has been transferred to the beneficiaries.

The table below provides are overview of housing in the area:

| **Summary of housing status in Emakhazeni** | |
|---|---|
| **Type of dwelling** | **Households** |
| House or brick/concrete block structure on a separate stand or yard or on a farm | 18024 |
| Traditional dwelling/hut/structure made of traditional materials | 196 |
| Flat or apartment in a block of flats | 110 |
| Cluster house in complex | 7 |
| Townhouse (semi-detached house in a complex) | 20 |
| Semi-detached house | 125 |
| House/flat/room in backyard | 335 |
| Formal dwelling/house/flat/room in backyard/servants' quarters/granny flat/cottage | 335 |
| Informal dwelling (shack; in backyard) | 296 |
| Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm) | 472 |
| Caravan/tent | 2 |
| Other | 0 |

**COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:**

The Department of Human Settlement has allocated 300 houses in Emakhazeni LM jurisdiction in the areas of Sakhelwe, Madala and Gugulethu. The contractor- T&Z is simultaneously building these houses at the same in these different areas. From the total of 300, 253 has been built since the commencement of the project in December 2023.

| **Employees: Town Planning & Housing Services** | | | | | |
|---|---|---|---|---|---|
| **Job Level** | **Jun-24** | **Jun-25** | | | |
| | **Employees** | **Posts** | **Employees** | **Vacancies (fulltime equivalents)** | **Vacancies (as a % of total posts)** |
| | **No.** | **No.** | **No.** | **No.** | **%** |
| 7 - 9 | 3 | 3 | 3 | 0 | 0% |
| 10 - 12 | 1 | 3 | 1 | 2 | 67% |
| 13 - 15 | 1 | 1 | 1 | 0 | 100% |
| **Total** | **5** | **7** | **5** | **2** | **28%** |

## 3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

In terms of section 97(1)(c) of the Municipal Systems Act, municipalities need to develop an Indigent Policy which is consistent with Council's Tariff's and Policy. The Municipality has in place a Debt Management and Credit Control Policy which is reviewed annually to assist with the recovery of debt.

Emakhazeni Local Municipality also has a Free Basic Services and Indigent Policy which is used to implement the provision of Free Basic Services to households who cannot afford to pay. It should be noted that the onus lies with the applicant to register annually and this is subject to a qualifying criteria being met. Upon approval, the beneficiaries receive 6 kl of water for free as well as 50 kw/h of electricity. Beneficiaries also receive rebates on the basic services charges and remain responsible for any charges that are above the services provided for in the policy.

The following table reflects the amount spent on the Free Basic Units for the financial year 2023/2024

| Emakhazeni Indigent Tariff Report | | | | | | |
|---|---|---|---|---|---|---|
| | | Tariff Index 8 - 2023-07-01 to 2024-06-30 | | | | |
| **CDUID** | **Operator** | **Total Count** | **Units** | **Amount tendered** | **Cost Of Units** | **Vat** |
| SANEMA | SANEMA | 76 | 2562.00 | R3762.53 | R3198.23 | R564.38 |
| CER001 | CEREMA | 705 | 72653.20 | R145256.12 | R123467.70 | R21788.42 |
| RACEMA | RACEMA | 661 | 41256.10 | R83541.22 | R71010.04 | R12531.18 |
| FLSHEMA | FLSHEMA | 851 | 76541.30 | R147542.29 | R125410.95 | R22131.34 |
| POSEM2 | POSEM2 | 1952 | 215321.20 | R452142.30 | R384320.95 | R67821.35 |
| RMTEMA | RMTEMA | 881 | 37521.20 | R76253.95 | R64815.86 | R11438.09 |
| EMAPOS4 | EMAPOS4 | 562 | 31568.00 | R67542.15 | R57410.83 | R10131.32 |
| | | | | | | |
| Total | | | 477423 | R976040.56 | R765725.56 | R146406.08 |
| | | | | | | |

**COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT**

With an increase of indigent beneficiaries, the municipality has seen a decline in revenue collection espicially in Entokozweni, Emgwenya and Emthonjeni. The closure of mines in those areas has contributed in the increase of the number of applications received.

## 3.7 ROADS

The Emakhazeni Local Municipality is traversed by the N4 national route, which connects the area to strategic towns such as Mbombela and Middelburg. This corridor serves as a key economic artery, positioning Emakhazeni as both a gateway to the Lowveld tourism region and a strategic link to industrial hubs in Witbank and Middelburg. While this location provides significant economic advantages, it also contributes to a higher volume of traffic, which in turn increases the frequency of road accidents.

In terms of powers and functions, national roads fall under the responsibility of the National Department of Transport and the South African National Roads Agency Limited (SANRAL). The Mpumalanga Department of Public Works, Roads and Transport is responsible for regional connector roads, while local roads remain under the mandate of the municipality. To this end, the municipality has partnered with SANRAL to support the management of national roads traversing its jurisdiction.

In partnership with the Department of Public Works, Roads and Transport, the municipality has also been able, amidst challenges, to grade access roads in farming areas and within townships. However, the lack of ownership of certain farm roads, which remain private, poses challenges for service provision despite the demand from farm dwellers. There is an urgent need to establish bilateral agreements with farm owners to clarify responsibilities and facilitate access to these services.

The toll gate between Entokozweni and Emgwenya continues to be a major concern for residents, with the municipality receiving frequent requests to have it relocated. Although a feasibility study has been concluded, the intervention has not yet yielded the desired outcomes to relieve the affected communities.

Overall, municipal roads, which are critical for connecting towns and settlements within Emakhazeni are in dire need of maintenance. To balance economic stimulation with service delivery improvements, Council has resolved to progressively transition from conventional tar surfacing to heavy-duty paving, which requires less maintenance and offers greater durability. Addressing the backlog in road infrastructure remains a key priority of the new Council, with efforts focused on ensuring sustainable and inclusive road development.

Through intergovernmental relations (IGR), the Nkangala District Municipality (NDM) has assisted Emakhazeni by providing a jet patcher for pothole repairs, as well as funding support for the construction of McDonald Street. In addition, Exxaro has contributed to local road development through the upgrading of Duggen Street, demonstrating the value of partnerships with the private sector.

The municipality has also utilised various grant funding streams to improve road infrastructure:

- The Municipal Infrastructure Grant (MIG) was applied towards the construction of Mongwe Street in Siyathuthuka.
- The Municipal Disaster Response Grant was allocated for the regravelling of Leydes Street in Emakhazeni and The Reconstruction of Road and Stormwater Project in the Slahle Section of Emgwenya

1. **Construction of Mongwe ring road in Siyathuthuka ward 1**


Figure 19&20: Paving and kerbing

**Upgrading of Duggen Street and Stormwater in Belfast CBD**


Figure 21&22: Surfacing

**Regravelling and installation of stormwater management system ( Leydes**

Figure 23&24: regravelling

| Financial Performance Year: Public Works | | | | |
|---|---|---|---|---|
| **Capital Projects** | **2024/2025** | | | |
| | **Original Budget** | **Adjustments Budget** | **Actuals** | **Variance %** |
| Construction of Mongwe ring road in Siyathuthuka ward 1 Phase 2 | 2 203 992,12 | 4 703 992,12 | 4 703 992,12 | 1,13 |
| Reconstruction of road and stormwater (Slahle Section) in Emgwenya | 15 000 000,00 | 15 000 000,00 | 15 000 000,00 | 0,00 |
| Regravelling and installation of stormwater management system ( Leydes street) in Emakhazeni | 1 000 000,00 | 1 000 000,00 | 1 000 000,00 | 0,00 |
| **Total Capital Expenditure** | **18 203 992,12** | **20 703 992,12** | **20 703 992,12** | **1,13** |

**COMMENT ON THE OVERALL PERFORMANCE ON ROADS:**

Emakhazeni municipality is confronted with serious and glaring challenges such as:

- Aging Road Infrastructure: Much of the municipal road network has deteriorated and is in urgent need of rehabilitation.
- Inadequate Funding: Limited financial resources constrain the municipality's ability to carry out routine maintenance and implement large-scale road rehabilitation programmes.
- Backlog in Road Upgrades: The extent of the road network exceeds available resources, resulting in a growing backlog of roads requiring upgrading and rehabilitation.

## 3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

The municipality does not provide transportation, vehicle licensing and public bus operations hence the function was taken by the Provincial department.

## 3.9 STORMWATER DRAINAGE

Storm water drainage system is installed with every new road project that is constructed. The municipality is responsible for maintaining stormwater drainage in all of its units which is aimed at prolonging the lifespan of municipal roads also argument the surface runoff into the stream. Given the fact that the municipality has backlogs in its roads infrastrucuture the storm water control is equally affected.

Figure 24&25: Mongwe stormwater and Slahle Stormwater pipes

**COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:**

Storm water is a seasonal challenge which puts some stress on our road network and systems, the municipality is ensuring that storm water is channelled into the streams to control flooding and other associated damage. The municipality continues to engage stakeholders on new innovations and strategies to ensure effective management of storm water.

## 3.10 PLANNING

Spatial transformation is regarded as a prerequisite for addressing the physical manifestations of past administrations. Emakhazeni Local Municipality has embarked on a process to reshape its spatial landscape, influenced by the national agenda of change and redress. The municipality strives towards the integration of all towns and townships, with a focus on building inclusive, sustainable, and well-connected settlements.

In terms of Section 26(e) of the Municipal Systems Act (Act 32 of 2000), municipalities are required to prepare an Integrated Development Plan (IDP), which must include a Spatial Development Framework (SDF). The SDF is reviewed annually in line with the IDP to ensure the spatial implementation of municipal development objectives.

The Spatial Planning and Land Use Management Act (SPLUMA), 2013 (Act 16 of 2013), promulgated in 2013, provides the legislative framework for spatial planning, land use management, and land development. SPLUMA promotes key principles including Spatial Justice, Spatial Sustainability, Efficiency, Spatial Resilience, and Good Administration. Guided by these principles, the short-term spatial vision of Emakhazeni Local Municipality centres on the following:

a) the strengthening and enhanced branding of the area as a tourism destination.
b) consolidation of the spatial structure of existing towns and settlements and the establishment of a nodal hierarchy in order to achieve physical, social and economic integration of communities and to enhance cost-efficient and sustainable service delivery;
c) promoting agro-industry development along the N4 development corridor.
d) making sufficient provision for upgrading of informal settlements and development of sustainable human settlements in general.

The current SDF was developed in 2015, with its 5-year cycle linked to the IDP ending in 2020. Section 20(2) of SPLUMA requires municipalities to prepare SDFs every five years to reflect policy shifts, development opportunities, and challenges in alignment with the IDP cycle. To this end, Emakhazeni Local Municipality has engaged the Development Bank of Southern Africa (DBSA) to support the preparation of a new SDF in the 2024/2025 financial year. The project is currently in Phase 6 – the final phase before close-out. The new SDF will strengthen the municipality's ability to carry out planning effectively and will form part of the core components of the IDP, guiding the spatial distribution of land uses in line with Emakhazeni's long-term vision, goals, and objectives.

The Land Use Scheme (LUS) of Emakhazeni, adopted in 2010, is also due for review. The updated scheme will incorporate a comprehensive GIS database that integrates environmental, infrastructure, and land-use data. This system will include overlay zones (e.g., conservation areas, nature reserves, high-potential agricultural land, degraded mining land suitable for renewable energy projects) to inform decision-making processes and strengthen alignment with spatial and environmental priorities.

In terms of Section 24 of SPLUMA, municipalities are required, after public consultation, to adopt and approve a single land use scheme for their entire jurisdiction. The objectives of Schemes can be summarized as follows:

- To designate desirable land uses and provide clarity on what may or may not occur on a property, and what may be considered at the discretion of the municipality.
- To promote the certainty of land use which protects property values and creates investor confidence.
- To promote and protect the amenity within areas and neighbourhoods.
- To resolve conflict between different land uses, and to control negative externalities.
- To balance the interests of individuals with those of the public
- To enable the coordinated and efficient use of land
- To enable the efficient movement of persons and goods
- To promote the economy
- To protect natural resources (ecosystem services), including agricultural resources (high potential agricultural land)
- To protect unique areas or features
- To protect cultural resources and places of religious and cultural significance
- To manage land generally, including change of land use and building type
- To provide a statutory basis for public involvement. To provide a means of enforcement
- To ensure the retention of land for future uses, the need for location and extent of which is not presently certain.

In line with the principle of integration, the following areas have been identified for human settlement development:

- Madala (Emakhazeni)
- Wonderfontein
- Siyathuthuka Extensions 6,7,8,9,10
- Enkanini
- Emthonjeni Extension 4
- Sakhelwe Extension 2
- Gugulethu (Emgwenya)

The municipality has embarked on a process to engage sector departments and private businesses to partner in delivering infrastructure projects that will unlock economic growth and promote sustainable settlements within its jurisdiction.

In the financial year 2024/2025 a total of 24 land use applications were submitted and are categorised as follows:

| **Type of Application** | **2024/2025** | | | |
|---|---|---|---|---|
| | **Received** | **Approved** | **Not Approved** | **Incomplete Application** |
| **Emakhazeni LM** | | | | |
| Township Establishment | 0 | 0 | 0 | 0 |
| Exemption | 3 | 3 | 0 | 0 |
| Special consent | 7 | 0 | 0 | 7 |
| Consolidation and Subdivision | 3 | 0 | 0 | 0 |
| Rezoning | 10 | 1 | 1 | 8 |
| Removal of Restrictive Condition | 1 | 1 | 0 | 0 |

The above table illustrates the status of submitted land use applications, which are assessed and processed through the Nkangala District Municipal Planning Tribunal (NDMPT). The Tribunal encompasses Emakhazeni and four other local municipalities within the District. According to the table, six applications have been approved, one application was not approved, and the remaining applications are still under consideration, primarily due to being incomplete.

**Land Use Planning/ Spatial Targeting**

Emakhazeni municipality is made up of four nodal towns, the CBD in eMakhazeni established along Bhekumuzi Masango Drive (formerly Vermooten Street) and hosts shops, banks and other businesses operating in the town on a permanent basis. There is a SPAR shopping centre which was established in the vicinity of the southern entrance to town from the N4 freeway. This area also holds the town’s sports fields, golf course, offices of Department of Public Works, and the Platorand School. A notable recent development in Entokozweni is the construction of a new Usave retail store, which enhances local economic activity and improves access to retail services for the surrounding community. The layout of eMakhazeni is a standard grid, and no clear road hierarchy emerges from the layout due to the grid, but there are demarcated higher order roads serving as the main roads in the town. The industrial township is physically removed from the rest of the town and is linked to eMakhazeni through one access road which would require realignment and upgrading in order to stimulate investment in this industrial area.

There are limited industrial and service industries in eMakhazeni, but existing industries include a sawmill and fertiliser manufacturers. There is also a branch of the old Eastern Transvaal Co-opt, serving the local farming community. There is further a limited industrial area located south of the town, around the railway. This area is strategically located between route N4 and the railway line en-route to the southern entrance of town.

The municipality is also facing a challenge with insufficient sites for Cemetries in all four nodal towns especially in Emgwenya. This is due to the land terrain and conditions with waterlog. The Department of Environmental affair and the Nkangala District with the Municipality are working timelessly to resolve cemetery issues. In the financial year 2024/25 new cemeteries sites were opened in Entokozweni- Machado and Dullstroom with assistance from the Nkangala District.

**Cemetery Provision**

A critical challenge faced by the municipality is the shortage of suitable cemetery sites in all four nodal towns, particularly in Emgwenya, were land terrain and waterlogging conditions complicate cemetery development. The municipality, together with the Department of Environmental Affairs and the Nkangala District Municipality, is working tirelessly to address this challenge.

As part of the 2024/2025 financial year, new cemetery sites were established in Entokozweni (Machadodorp) and Dullstroom, with support from the Nkangala District Municipality. These interventions aim to relieve pressure on existing facilities and provide sustainable burial space for communities.

**COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL**

The Municipality recorded notable progress in town planning and spatial development. With support from the Development Bank of Southern Africa (DBSA), the municipality advanced the preparation of a new Spatial Development Framework (SDF), now in its final phase, to align with the IDP cycle and guide future land use planning in accordance with SPLUMA principles. A total of 24 land use applications were processed through the Nkangala District Municipal Planning Tribunal.

The review of the Land Use Scheme (LUS) was also prioritised, with emphasis on integrating a GIS-based system to improve decision-making, consolidate spatial and environmental data, and support sustainable spatial transformation. To address the shortage of burial space, new cemeteries were established in Entokozweni (Machadodorp) and Dullstroom with support from the Nkangala District Municipality. Furthermore, local economic development was stimulated by the opening of a new Usave retail store in Entokozweni, which has improved access to retail services and enhanced business activity in the area.

## 3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

Local Economic Development (LED) is one of the objects of local government, as contemplated in section 152 of the South African constitution. Local Economic Development (LED) is an approach towards economic development which allows and encourages local people to work together to achieve sustainable economic growth and development thereby bringing economic benefits and improved quality of life for all residents in the municipality. In eMakhazeni, the municipality seeks to use LED as an approach towards developing the local economy by encouraging citizens to work together in ensuring sustainable economic growth thus yielding economic benefits and improving the quality of life locally. This approach seeks to address the impact of triple challenges, of unemployment, inequalities, and poverty in the municipality.

In pursuit to accelerate and strengthen the drive to fight poverty and unemployment, and broader socio-economic development within Emakhazeni Municipality. The municipality had relaunched the LED forum in 2024 to serve as a vehicle of dealing with the plight of poverty in

Emakhazeni. The LED members as well as different stakeholders convenes continuously to discuss matters related to local economic development of Emakhazeni Local Municipality.

The municipality adopted a Local Economic Development (LED) Strategy for the area and key economic drivers identified to stimulate the local economy remains, Agriculture, Mining, Tourism, Manufacturing, Trade and Commerce, Information Communication and Technology (ICT) Poverty Reduction and Eradication Investment promotion Institutional Framework for LED. The municipality's LED strategy integrates the priorities of the National Development Plan, New Growth Path as well as the Mpumalanga Economic Growth Path.

The unemployment rate in eMakhazeni rose from 23.8% in 2017 to 29.1% in 2022, though it remains one of the lowest among municipalities in the Mpumalanga Province. The primary employment sectors in eMakhazeni include trade (such as tourism), community services, private households, and agriculture, which has a high labor intensity. There is concern about the high unemployment rate among youth, particularly females, who face challenges due to relatively low education levels and inadequate skills, impacting their employability. Quality and relevant education and training, aligned with the province's economic needs, are crucial. Institutions like the University of Mpumalanga and TVET colleges play an important role in addressing these needs. While employment levels increased between 2017 and 2022, the growth was slow, with only about 390 new job opportunities created per year during this period.

It is interesting to note that the main and/or largest employing industries in the municipality are trade, community services, mining, and private households.  It must be noted that based on the above statistics and provincial directives on job creation, the municipality uses all capital projects, infrastructure projects, environmental and social partners projects for job creation within the municipality.

During the year in question, the LED Forum was functional and chaired by the Executive Mayor. Participation and attendance of strategic sectors assisted in closing information gap between the community, municipality and business.

**Tourism And Investment**

Tourism continues to be one of the main economic drivers in the municipality but never the less remain distant in terms of benefiting previously disadvantaged communities except for labour.

In responding to the triple challenges, the municipality has improved the implementation of capital projects and utilized 30% of the capital projects and infrastructure investment towards Small Medium and Micro Enterprises development. The municipality has also broadened the scope of the implementation of the capital projects, by not only focusing on MIG budget but also implement WSIG and INEP projects, most of all the municipality has managed to implement its own internal capital projects. The approach improved the opportunities created for SMME development and job creation. Through the MIG, WSIG, INEP, Internal budgets and the DFFE partnership, the municipality has been able to create 473 compared to 558 local employments in the previous financial year. The Community Works Programme created additional 936 job opportunities.

### SMME Development

In the fight against poverty and unemployment the municipality, as in line with the provincial directive, is continuing to use infrastructure development to create job opportunities, build local economies, to create decent work and sustainable livelihoods. In responding to the triple challenges, the municipality has improved the implementation of capital projects and utilized 30% of the capital projects and infrastructure investment towards Small Medium and Micro Enterprises development.

The municipality has also broadened the scope of the implementation of the capital projects, by not only focusing on MIG budget but also implement WSIG and INEP projects, most of all the municipality has managed to implement its own internal capital projects. The approach improved the opportunities created for SMME development and job creation. Through the MIG, WSIG, INEP, Internal budgets and the DFFE partnership, the municipality has been able to create 473 compared to 558 local employments in the previous financial year. The Community Works Programme created additional 936 job opportunities.

The table below depicts the breakdown of the opportunities created:

| **Job creation through EPWP* projects** | | |
|---|---|---|
| **Projects (2024/2025)** | **Number of Job Created through EPWP** | **Funding** |
| Refurbishment of Sakhelwe stadium | 13 | MIG |
| Upgrading Dullstroom bulkline | 7 | WSIG |

| | | |
|---|---|---|
| Construction of Slahla road | 9 | INEP |
| Refurbishment of Siyathuthuka reservoir | 5 | MIG |
| Upgrading of old Mandela sewer pump | 9 | WSIG |
| Construction of Mongwe in Siyathuthuka | 13 | MIG |
| Upgrading of Madala pump station | 8 | WSIG |
| Construction of Zamvie road in Sakhelwe | 6 | MIG |
| Reconstruction of Entokozweni farm bridge (Old Road to Emgwenya) | 4 | MIG |
| Re-construction of Emthonjeni bridge | 5 | MIG |
| Refurbishment of Glisa sewer pump | 5 | WSIG |
| Upgrading of Entokozweni water reticulation project | 13 | WSIG |
| Data Capture | 1 | DPW |
| Emakhazeni fire breaks and awareness | 180 | DPW |
| Emakhazeni Waste Collectors | 70 | DPW |
| Emakhazeni Cleaning of offices | 6 | DPW |
| Emakhazeni Security | 78 | ELM |
| Emakhazeni Beautification Project | 4 | DPW |
| DFFE Youth Graduates | 37 | DFFE |

## COMMUNITY WORKS PROGRAMME

The Community Works Programme (CWP) was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. eMakhazeni municipality implemented the Community Works Programme which worked side by side with the municipal EPWP.

The purpose of the Community Work Programme is:

- To provide an employment safety net. The CWP recognises that sustainable employment solutions will take time, particularly in reaching marginal economic areas.

- To contribute to the development of public assets and services in poor communities.
- To strengthen community development approaches.
- To improve the quality of life for people in marginalised economic areas by providing work experience, enhancing dignity and promoting social and economic inclusion.

| Name Of The Project | Sector | Number Of Work Opportunities Created | Funding |
|---|---|---|---|
| CWP | Environment and culture | 926 | COGTA |

| Employees: Local Economic Development Services | | | | | |
|---|---|---|---|---|---|
| Job Level | Jun-24 | Jun-25 | | | |
| | Employees No. | Posts No. | Employees No. | Vacancies (fulltime equivalents) No. | Vacancies (as a % of total posts) % |
| 10 - 12 | 1 | 2 | 1 | 1 | 50% |
| 13 - 15 | 1 | 1 | 1 | 0 | 0% |
| **Total** | **2** | **3** | **2** | **1** | **33%** |

## 3.12 LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

**Municipal Libraries**

The municipality has six libraries (Jermiah Madonsela, Emakhazeni, Siyathuthuka, Entokozweni, Emthonjeni, Funda library). Municipal libraries contribute to the promotion of the culture of learning amongst our community members. They, however, are enriched with the reading materials that are relevant for adults, since they are public libraries and not necessarily, school libraries. The advancement in technology has prompted Department of Culture, Sports and Recreation (DCSR) to install internet services in all libraries. Increase library users through marketing library facilities and provision of internet services.

The library section managed to register 83 new library members, 3 library marketing outreaches were conducted for the 2024/2025 financial year. The monetary figure for new library membership were R2 491, for photocopy machine R 1 868.

**Community Halls**

Almost in all the Units of the municipality has community halls which are still in a fair condition and are well maintained by the internal staff. The halls are used for municipal meetings, events for the community benefits

Emakhazeni does not have Archives'; Museums; Galleries and other facilities such as Theatres and Zoos.

| Employees: Libraries | | | | | |
|---|---|---|---|---|---|
| Job Level | Jun-24 | Jun-25 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 4 - 6 | 3 | 3 | 3 | 0 | 0% |
| 7 - 9 | 1 | 1 | 1 | 0 | 0% |
| **Total** | **4** | **4** | **4** | **0** | **0%** |

**COMMENT ON THE PERFORMANCE OF LIBRARIES AND COMMUNITY FACILITIES OVERALL:**

Owing to the installation of Internet at the municipal libraries, usage of the facilities has improved as both school going learners and private individuals finds the services pleasing.

## 3.13 CEMETERIES AND CREMATORIUMS

Emakhazeni has several cemeteries across the area and provide burial services. This service includes, grave reservations, digging of graves and maintenance of graveyards. There are several memorial graves and monuments in the area and monuments that are protected such as Bergendal.

The non-availability of an alternative burial site in some towns continue to be a challenge and the lack of security fences to the old cemeteries which expose them to vandalism and have become grazing land for livestock. Shortage of employees also adds to the challenge of maintaining the sites to acceptable standards even though the municipality tries within its means to render an effective service in that attempts are made to use temporary wires to close opened gaps in the some of the graveyards.

Most of the cemeteries are close to reaching capacity. The Siyathuthuka Cemetery is newly established, the establishment process for Dullstroom cemetery were concluded through an assistance form Nkangala District Municipality and studies were approved, pegging has been initiated as well together with clearing of vegetation. The existing Entokozweni cemetery is also running close to capacity, fortunately an alternative site has been identified, and studies were completed, the authorisation to establish the cemetery in Entokozweni and Dullstroom were issued by the competent authority. The two cemeteries were successfully established during the 2024/2025 financial year, and the community has already started utilising those cemeteries. The process of identifying a new site for establishing new cemetery in Emgwenya is underway, unfortunately most of the available sites are deemed not suitable for the establishment of new cemetery. The municipality does not provide crematorium services.

**Service Statistics for Cemeteries & Crematoriums**

There are 11 cemeteries throughout the municipality, and six sites have reached its life span, no more in use but are maintained in different towns which are separated about 25 to 33 km each. Infrastructure, Planning and Social Development is the department dealing with the management and maintenance of cemeteries. The payments for burial grounds/ graves are made at the Finance department.

| Financial Performance Year:Cemetries and Crematoriums | | | | | |
|---|---|---|---|---|---|
| R'000 | | | | | |
| Details | 2022/2023 | 2023/2024 | | | |
| | Actual | Original Budget | Adjustments Budget | Actuals | Variance % |
| **Total Operating Revenue** | 57 | 66 | 66 | 67 | -3% |
| **Expenditure:** | | | | | |
| Employees | 269 | 1 314 | 1 345 | 353 | 74% |
| Repairs and Maintenance | 271 | 519 | 419 | 319 | 24% |
| Other | 0 | | 6 | 3 | 52% |
| **Total Operating Expenditure** | **540** | **1 833** | **1 770** | **675** | 62% |
| **Net Operating Expenditure** | **(483)** | **(1 767)** | **(1 704)** | **(607)** | 64% |

**Comment On the Performance of Cemeteries & Crematoriums Of Overall:**

Provision of the service is greatly hampered by the unavailability of land in some areas like Emgwenya and constrained by the limited resources to maintain cemeteries at the required standard. The municipality managed to complete the projects for cemetery establishment at

Entokozweni on portion 38, remainder (portion 0) and the remaining extent of portion 1 of the farm Geluk 348 JT; and in Dullstroom Cemetery on the Remainder of Portion 1 of the Farm Grootsuikerboschkop 124 JT during the 2024/2025 financial year.

Childcare and Care for the Aged are not necessarily competencies of the municipality nevertheless, Emakhazeni continues to participate therein in support for work done by other Departments. There are Old Age homes and Children's home in the municipality which are regularly supported through subsidy by Social Development. In 2024/25 the municipality conducted the following programmes.

| PROGRAMME | TARGETED GROUP | INPUTS |
|---|---|---|
| 4 x HIV/AIDS awareness campaigns | Teenagers<br>Youths and adults | Decrease the infection of HIV/AIDS and teenage pregnancy |
| 2 x Disability awareness campaign | People with disabilities | Deal with Discrimination of people with disabilities |
| 02 Disability forum meetings held | People with disabilities<br>People with disabilities | Deal with Discrimination of people with disabilities |
| 2 x Elderly people activities | Elderly people | Healthy living and dignity |
| 4 x Children forum | Children | bringing diverse sectors of the community together in building moral and positive values to the community |
| 1 x Moral Regeneration event/education held | All | bringing diverse sectors of the community together in building moral and positive values to the community |
| 1 x Women empowerment workshop conducted | Women | Empowering women |
| 4x GBV awareness campaign held | All | bringing diverse sectors of the community together in building moral and positive values to the community |
| 1 x Empowerment workshop for men | Men | Empowering men |
| 4 x Local AIDS Council meetings | Different sectors | Awareness and advocacy |

| Employees: Child Care; Aged Care; Social Programmes | | | | | |
|---|---|---|---|---|---|
| Job Level | June 2024 | June 2025 | | | |
| | Employees<br>No. | Posts<br>No. | Employees<br>No. | Vacancies (fulltime equivalents)<br>No. | Vacancies (as a % of total posts)<br>% |
| 10 – 12 | 1 | 1 | 1 | 0 | 0% |
| Total | 1 | 1 | 1 | 0 | 0% |

| Financial Performance Year: Community Services | | | | |
|---|---|---|---|---|
| Capital Projects | 2023/2024 | | | |
| | Original Budget | Adjustments Budget | Actuals | Variance % |
| Brush cutters (016/305020) | 350 004,00 | 150 004,00 | 122 551,83 | 0,18 |
| Fencing Municipal Offices and Workshop | 999 996,00 | - | - | - |
| **Total Capital Expenditure** | **1 350 000,00** | **150 004,00** | **122 551,83** | **0,09** |

**COMMENT ON THE PERFORMANCE OF CHILD CARE; AGED CARE; SOCIAL PROGRAMMES OVERALL:**

Although provision of Social Security through grants is benefitting more people, social ills such as drug abuse and increase in HIV prevalence are an indication that more still need to be done.

## 3.15 POLLUTION CONTROL

All South Africans have a role to play in the national efforts to achieve a cleaner environment. In the process of transforming South African society, one of the undertakings made is that the government "must ensure that all South African citizens, present and future, have the right to a clean and healthy environment".

An important area of concern as regards impact on the biophysical and social environment is pollution and waste. The National Environmental Management Act, South Africa is party to several international treaties and conventions, some of which impact on pollution of the air, land and marine environment.

To mitigate against pollution regarding drinking water safety: Monthly water samples are taken at the four 4 water purification plant outlets, 7 reservoirs and 24 domestic taps for bacteriological as well as chemical safety. Emergency samples are also taken when complaints are received. Sampling programs are registered in the Blue Drop System and reported monthly.

Air pollution control: The municipality does not have a budget or equipment to conduct Air Quality monitoring. Complaints are investigated by the EHP’s together with officials of DFFE from Local government support.

Pollution control in terms of sewerage purification plants: The municipality has four (4) sewerage purification plants. The Emthonjeni-, Emgwenya and Emakhazeni sewerage purification plants is licensed and are monitored (sampled) in terms of the license conditions. The Dullstroom sewerage purification plant is monitored (sampled) in terms of the DWA General Conditions. Emgwenya, Emakhazeni and Dullstroom sewerage plants are sampled monthly and the Emthonjeni sewerage plant is sampled on a weekly basis. Upstream- and downstream samples are also taken at the Emakhazeni, Emthonjeni and Emgwenya sewerage plants. Results are reported on the Green Drop System. All drinking water and sewerage water samples are taken to Regen Waters Laboratory for analysis. Emergency samples are taken from dams or rivers when complaints are received with regards to pollution.

**ENVIRONMENTAL PROTECTION**

Department of Environmental Affairs assisted with the development of an Environmental Management Framework for Emakhazeni Municipality which was adopted in 2009. The EMF is used as a tool to ensure that the environment is protected, especially in terms of development and mining applications. The Municipality with the assistance of the Department of Environmental Affairs are currently reviewing the Integrated Waste Environmental Plan.

Environmental Protection is rather about protection and promotion of a safe environment. Sewer spillages pose a huge risk to such efforts. Interventions to curb such spillages are immediately implemented as and when identified. Equally, Council demonstrated its commitment to proactively preserve the environment thereby allocating funding towards the refurbishment of Wastewater Treatment Works.

It is worth noting that sewer spillage hot spots such as in Dullstroom, Emgwenya and Emakhazeni Testing station are continuously monitored.

The Municipality is now responsible for the continuous maintenance of the land fill sites and the following licenses has been issued:

1. Siyathuthuka – rehabilitation and closure and construction and operation of a new fully compliant landfill site
2. Dullstroom – Operation License
3. Emthonjeni – rehabilitation and closure
4. Emgwenya – Operation License

**COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL:**

The municipality appointed a manager: Waste Management & Social Development who is responsible for waste and environmental issues. Environmental and cleaning campaigns are being conducted as well as environmental calendar days are honoured. The budget for the fencing of the Dullstroom Landfill Site has been allocated, this will assist in managing access to the landfill site.

This component includes: clinics; ambulance services; and health inspections which are not the municipal role and responsibility.

## 3.16 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

The function was transferred to the Nkangala District municipality, and the two Environmental Health Practitioners are since then in the employ of the Nkangala District municipality rendering the municipal health services (MHS) functions.

## 3.17 TRAFFIC, SECURITY AND SAFETY

### 3.17.1 Security

The Security and Risk Management Section is responsible for safeguarding the Municipality's assets, including infrastructure, personnel, equipment, and sensitive information. This includes the appointment of a security services providers, conducting risk assessments, rating identified threats, and implementing protective measures.

During the financial year, the Municipality experienced a sharp rise in vandalism and cable theft, particularly in Belfast, Entokozweni, and Emthonjeni. These criminal activities have severely disrupted essential services and caused extensive damage to municipal infrastructure, resulting in financial losses amounting to millions of rands. The impact has been felt across electricity supply, water systems, and communication networks, placing additional pressure on already strained municipal resources.

Despite these challenges, the Section continues to carry out assessments and implement preventative measures using the limited resources available. However, the Municipality's current financial position does not allow for the improvement or expansion of security in critical areas. This has hindered the implementation of more robust protective systems and technologies that are urgently needed to safeguard municipal assets and ensure service continuity.

Looking ahead, the Municipality plans to enhance its security capabilities through the adoption of modern technologies, subject to budget availability. These include:

- **Remote surveillance systems** with motion detection and real-time alerts
- **Smart access control** for municipal buildings and restricted zones
- **Asset tracking solutions** using GPS and RFID technology
- **AI-powered risk analysis tools** to identify and respond to threats more efficiently
- **Integrated incident reporting platforms** to streamline communication and response

These innovations are intended to strengthen the Municipality's ability to protect its resources, reduce losses, and improve service reliability across Emakhazeni.

**Enhanced Public Safety**

In pursuit of a safer and more resilient community, the Municipality strengthened its partnerships with law enforcement agencies, emergency services, and civil society organizations. These collaborations focused on improving coordination during public events, enhancing early warning systems, and promoting community-based safety initiatives.

During the reporting period, the Municipality supported intelligence-led operations aimed at identifying potential threats and mitigating risks associated with civil unrest and criminal activity. Regular engagement with Crime Intelligence, Public Order Policing, and other strategic partners enabled timely interventions and reduced the impact of disruptive incidents. Efforts were also directed toward expanding public awareness campaigns on safety procedures, emergency preparedness, and responsible community behaviour. These initiatives contributed to a more informed and cooperative public, reinforcing the Municipality's commitment to proactive safety management and community resilience.

### 3.17.2 Traffic Law Enforcement


The Municipality's Traffic Law Enforcement Unit consists of ten Traffic Officers who are responsible for promoting public safety by enforcing road traffic regulations. Their core duties include ensuring the smooth flow of traffic, responding to incidents, and reducing road-related risks. The Unit also participates in the Mpumalanga Province's Road Incident Management System (RIMS), specifically along the N4 corridor.

South Africa, as a signatory to the United Nations, has adopted the Decade of Action for Road Safety (2021–2030), which aims to reduce road traffic fatalities and injuries by 50% by 2030. In support of this initiative, the South African Road Safety Strategy focuses on:

- Pedestrian safety
- Passenger safety
- Driver safety
- Safety in school zones

The Traffic Section plays an active role in incident response and assist in scene management, working with relevant stakeholders to reduce the impact of road accidents. During the reporting period, road safety awareness programmes were conducted at schools to educate learners on safe road-crossing practices and general traffic safety. These initiatives, supported by the

Provincial Road Safety Officer, have contributed to a reduction in pedestrian-related incidents involving school children.

In the 2024/25 financial year, the Municipality's electronic speed law enforcement project gained significant momentum. The initiative has led to a noticeable reduction in speeding within high-risk zones, particularly along the N4 national road, resulting in fewer traffic accidents. The project has also become a valuable source of revenue for the Unit. In partnership with the appointed service provider, Syntell, the Municipality has prioritised full compliance with the TCSP (Technical Committee for Standards of Prosecution) guidelines, ensuring that enforcement practices meet national standards and legal requirements.

**Challenges Faced by the Traffic Section**

Despite progress made, the Section continues to face several operational challenges:

1. **Insufficient Personnel** The limited number of Traffic Officers, divided into two shifts, restricts visibility and coverage across the Municipality. This shortage hampers effective law enforcement and prevents the formation of specialised units.
2. **Inadequate Supervision** Officer schedules are not consistently monitored, resulting in reduced accountability and inconsistent performance.
3. **Poor Road Infrastructure** Many roads are in poor condition or lack proper design, making enforcement difficult. Drivers often divert to unsuitable routes due to the absence of viable alternatives.
4. **Deficient Road Signage and Markings** The lack of clear and well-maintained traffic signs and road markings contributes to confusion among road users and increases the risk of accidents.

**Traffic Performance and Observations**

1. **Limited Officer Visibility** Community concerns regarding the absence of Traffic Officers are frequent. However, these concerns often overlook the staffing limitations, as only ten officers are available to serve the entire area.
2. **Non-Compliance with Road Regulations** A growing number of road users disregard traffic signs and markings, significantly increasing the likelihood of motor vehicle and pedestrian accidents.
3. **Driving Under the Influence** Alcohol-related driving offences continue to pose a serious threat to road safety in Emakhazeni. The increase in economic activity has coincided with a rise in incidents involving intoxicated drivers.
4. **Excessive Speeding,** Speeding remains a leading cause of road accidents, fatalities, and elevated fuel consumption. Many claims submitted to the Road Accident Fund stem from collisions where speed was a contributing factor.

### 3.17.3 By- Law Enforcement Unit

The Municipality established a Law Enforcement Unit to strengthen the enforcement of municipal by-laws, regulate informal trading, process trading licence applications and renewals, monitor informal settlements, and prevent illegal land occupation. The Unit currently consists of a Superintendent and a Peace Officer, both of whom were trained and certified through support from Nkangala District Municipality.

During the 2024/25 financial year, the Unit continued its efforts to formalise and regulate informal trading activities across Emakhazeni. Following the gazetting of the national directive on the registration of spaza shops by the Minister of Small Business Development, the Municipality has begun implementing the required processes. The final adoption of the Street Trading By-law and the Spaza Shop By-law has provided a legal framework to guide enforcement and registration efforts.

Tuckshops and spaza shops have continued to register with the Municipality. However, a major challenge has emerged: the majority of applicants are foreign nationals, while South African participation remains low. In response, the Unit is actively working to prioritise and secure informal trading opportunities for South African citizens, with the aim of promoting local economic development and improving livelihoods.

The Unit also participated in four joint operations in Emthonjeni, Entokozweni, Emgwenya, and Siyathuthuka. These operations included collaboration with Fire and Rescue Services, Environmental Health Services from Nkangala District Municipality, and the Department of Home Affairs. The focus was on business inspections to assess fire safety compliance, food hygiene standards, expired goods, residential use of business premises, and the presence of undocumented foreign nationals.

To support informal traders, the Unit facilitated the establishment of four Hawkers Association Sub-Forums in:

- Siyathuthuka (eMakhazeni)
- Sakhelwe (Dullstroom)
- Waterval Boven (Emgwenya)
- Entokozweni (Emthonjeni)

**Challenges Faced by the Unit**

Despite progress, the Unit continues to face several operational constraints:

1. **Lack of a dedicated vehicle** The absence of a municipal vehicle limits the Unit's ability to conduct regular enforcement and inspections.
2. **Shortage of personnel and equipment** The Unit operates with minimal staff and lacks the necessary tools to carry out its duties effectively.
3. **Unenforceable by-laws** Several existing by-laws lack penalty clauses, making enforcement difficult and limiting the Unit's authority.
4. **Unregulated CCTV installations** There has been a rise in the installation of unauthorised surveillance cameras on public roads under the banner of "rural safety."

These installations are not compliant with the Protection of Personal Information Act (POPIA) and other relevant legislation. The data collected is managed by unverified and unregulated individuals, posing a security risk to both road users and the State.

| Employees: Traffic Services & By Law Enforcement | | | | | |
|---|---|---|---|---|---|
| Job Level | Jun-24 | Jun-25 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 3 | 9 | 3 | 6 | 66% |
| 4 - 6 | 1 | 1 | 1 | 0 | 0% |
| 10 - 12 | 13 | 14 | 13 | 1 | 7% |
| 13 - 15 | 1 | 1 | 1 | 0 | 0% |
| Total | 18 | 25 | 18 | 7 | 28% |

| Financial Performance Year:Traffic | | | | | |
|---|---|---|---|---|---|
| R'000 | | | | | |
| Details | 2022/2023 | 2023/2024 | | | |
| | Actual | Original Budget | Adjustments Budget | Actuals | Variance % |
| **Total Operating Revenue** | 317 | 12 043 | 3 528 | 308 | 91% |
| **Expenditure:** | | | | | |
| Employees | 8 017 | 9 232 | 9 264 | 8 967 | 3% |
| Repairs and Maintenance | 1 | 503 | 503 | 36 | 93% |
| Other | 15 504 | 146 | 5 098 | 74 | 99% |
| **Total Operating Expenditure** | **23 522** | **9 882** | **14 866** | **9 078** | 39% |
| **Net Operating Expenditure** | **(23 206)** | **2 162** | **(11 337)** | **(8 769)** | 23% |

| Financial Performance Year: Security Services | | | | |
|---|---|---|---|---|
| Capital Projects | 2023/2024 | | | |
| | Original Budget | Adjustments Budget | Actuals | Variance % |
| Security Services( CCTV & other) | 500 000,00 | - | - | - |
| **Total Capital Expenditure** | **500 000,00** | - | - | - |

| Financial Performance Year: Road and Traffic Regulation | | | | |
|---|---|---|---|---|
| Capital Projects | 2023/2024 | | | |
| | Original Budget | Adjustments Budget | Actuals | Variance % |
| Height Restrictions | 373 000,00 | 350 000,00 | - | - |
| **Total Capital Expenditure** | **373 000,00** | **350 000,00** | **-** | **-** |

| Financial Performance Year: Road and Traffic Regulation | | | | |
|---|---|---|---|---|
| Capital Projects | 2023/2024 | | | |
| | Original Budget | Adjustments Budget | Actuals | Variance % |
| machinery & Equip 035/30501 | - | 480 000,00 | - | - |
| **Total Capital Expenditure** | **-** | **480 000,00** | **-** | **-** |

## 3.18 FIRE AND DISASTER MANAGEMENT

The Municipality continues to provide Fire and Rescue Services, as well as Disaster Management, through its central office in Belfast and satellite stations located in Entokozweni, Emgwenya, and Dullstroom. The Unit currently employs nine Fire and Rescue Officers. In the 2022/23 financial year, two temporary workers were appointed under the Expanded Public Works Programme (EPWP) to assist with fire break burns during the fire season. These operations were successfully completed without any legal complications.

To improve response times and service coverage, operations have been decentralised across the region. The Entokozweni fire station is equipped with a grass fire vehicle and a highway response vehicle. Emgwenya has a grass fire vehicle and a rescue vehicle, while Dullstroom is serviced by one grass fire vehicle. However, the Dullstroom area currently operates with only one Fire and Rescue Officer, which poses a significant safety risk. The absence of backup personnel in emergency situations places undue pressure on the officer and limits the Municipality's ability to respond effectively to incidents in that area.

The Unit faces serious operational challenges that have impacted its performance and reputation. A critical shortage of essential equipment and tools has emerged, with many rescue tools such as the jaws of life that have aged beyond economical repair. Several other pieces of equipment are no longer functional or safe for use, severely limiting the Unit's ability to respond effectively to emergencies.

The shortage of personnel remains a pressing concern. With only nine officers covering a wide geographic area, the Unit is unable to maintain adequate coverage, particularly during peak fire seasons. This has directly affected the Municipality's ability to conduct fire break burns in all high-risk zones, increasing the vulnerability of communities to veld fires.

The lack of reliable rescue equipment has also led to reputational damage in the eyes of external emergency service units. The Unit's inability to perform certain rescue operations efficiently has raised concerns about its operational readiness and capacity to respond to complex incidents.

| Municipal Fire Service data | | | | |
|---|---|---|---|---|
| | Details | 2022/23 | 2023/24 | 2024/25 |
| | | Actual No. | Actual No. | Actual No. |
| 1 | Total fires attended in the year | 61 | 128 | 117 |
| 2 | Total of other incidents attended in the year | 132 | 217 | 141 |
| 3 | Average turnout time – urban areas | 30 Min | 35 Min | 45 Min |
| 4 | Average turnout time – rural areas | 30 – 35 Min | 45 | 1 hr. |
| 5 | Fire fighters in post at year end | 9 | 14 | 9 |
| 6 | Total operational fire vehicles at year end | 6 | 8 | 8 |
| 7 | Average number of vehicles off the road during the year (not roadworthy) | 3 | 1 | 1 |

| Employees: Fire Services | | | | | |
|---|---|---|---|---|---|
| Job Level | Jun-24 | Jun-25 | | | |
| Fire Fighters / Administrators | Employees No. | Posts No. | Employees No. | Vacancies (fulltime equivalents) No. | Vacancies (as a % of total posts) % |
| Chief Fire Officer | 1 | 1 | 1 | 0 | 0% |
| Other Fire Officers | | | | | |
| 7 – 9 | 9 | 9 | 9 | 0 | 0% |
| 10-12 | 0 | 2 | 0 | 2 | 100% |
| **Total** | **10** | **12** | **10** | **2** | **16%** |

**COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:**

The number of runaway fires has been less dangerous as compared to the previous years. Fire break burns were done in more crucial areas to avoid dangerous fires. The Technical Services Department assisted with a grader to create some of the fire breaks. The section achieved all its targets for fire breaks and fire inspections.

## 3.19 SPORT AND RECREATION

The municipality received R10,000,000.00 from the Department of Sport through the Municipal Infrastructure Grant (MIG) for the construction of the Sakhelwe Community Stadium (Meshack Bhembe). The project is being implemented in three phases, with the following progress achieved to:


**COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:**

This section has performed above the quarterly targets due to the partnerships that were forged in the year on sports and cultural initiatives. By their nature, sports and cultural events are generally hosted as partnership initiatives with respective departments and or stakeholders.

## 3.20 HUMAN RESOURCE SERVICES

The Human Resources Management function is placed under the Corporate Services Department responsible for amongst others; managing human capital and capacity development through training and development, organisational design and change management, Individual and Organizational performance management development system and creating a safe and healthy working environment, Administration of Employee Compensation and benefits and render employee Assistance Program & Occupational Health & Safety Services.

The municipality embarked on a strategic planning lekgotla at Dunkeld Country Estate in Dullstroom where a decision was taken to embark on a business re-engineering which its intention to reduce operational expenses and cycle times, improve quality of services, increase employee satisfaction, improve delivery of basic service, keep pace with technological changes and enhance revenue generation mechanism. The report/outcomes of the business re-engineering is to be submitted to Council for approval before financial year end. As at June 2025, the municipality employs a total number of 349 employees with 107 vacancies.

Some of the challenges that remain unresolved include the scarcity of local candidates with appropriate skills to fill vacant posts and inability to attract highly skilled employees, the ever-increasing costs to appoint candidates with relevant qualifications and experience, the shortage of candidates meeting the “equity profile” who apply for vacant posts and high staff turnover as a result of the grading of the municipality which sees critical skilled employees due to perceived uncompetitive salaries.

**Employment Equity**

The municipality approved its Employment Equity policy for the 2024/2025 financial year in its Council meeting held on June 2024. The Employment Equity Plan and Report was submitted to Council and the Department of Labour in January 2025. The Employment Equity Plan (EEP) must be taken into consideration when posts are filled and race classification, gender and disability status must be in line with the goals set for the specific occupational level in which the vacant post falls.

One of the key challenges with regarding to full implementation of the plan is the low application rate of candidates meeting the equity profile due, the lack of disclosure by participating applicants. Non-compliance with the set norm for appointment of people living with disability in terms of the Employment Equity Act, as the municipality has as at the end of May 2025 recorded three persons living with a disability in the entire workforce.

**Occupational Health and Safety and Employee Wellness**

The Occupational Health and Safety Act (85 of 1993) and the Compensation for Occupational Injuries and Diseases Act (130/1993) are the Acts that govern Occupational Health and Safety in the Workplace in South Africa.

The functions of Occupational Health and Safety reside with the Human Resources Section within the department of Corporate Services to ensure distribution of PPE, conducting Employee Wellness Programmes, ensuring that firefighting equipment with the assistance of the Fire & Rescue Services is serviced. The municipality held an Employee Wellness Programme for municipal employees in the month of December 2024 and on a regular basis (monthly and ongoing) through the Safety Officer conducts inspections to ensuring adherence to legislative prescripts as they relate to Occupational Health and Safety.

**Training and Development**

The municipality on an annual basis, develops a workplace skills plan (WSP) which outlines the needs with regards to training and skills development programme. The Workplace Skills Plan and Annual Training Report was after having consulted with the Training Committee submitted to Council for approval and to LGSETA before the due date of 30 April and acknowledgment of submission was received from LGSETA. The biggest challenges facing this function remains the inadequate budget to implement the planned targets.

**Performance Management**

Performance Management System is regarded by the municipality as not only as a system that is linked to human resource development but to the improvement of the overall performance of the institution, hence, the importance of making performance management a culture in the municipality. Council reviewed and approved by Council on the 30th June 2024 for implementation in the 2024/2025 financial year. The Municipal Manager and Managers directly accountable to the Municipal Manager entered into performance agreements with the Municipality as required it terms of the Local Government: Municipal Systems Act, and the 2024/25 Mid-Year and 2023/24 annual Performance assessments were conducted.

Delays in signing of performance scorecards by lower occupational levels which necessitated a number of workshop to be conducted for employees to inculcate the culture of performance. This approach proved to have a success as the performance scorecards were signed by all municipal employees at the end of the financial year.

| Employees: Human Resource Services | | | | | |
|---|---|---|---|---|---|
| Job Level | Jun-24 | Jun-25 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 4 – 6 | 1 | 1 | 1 | 0 | 0% |
| 7-9 | 1 | 1 | 0 | 1 | 100% |
| 10 - 12 | 3 | 5 | 3 | 2 | 40% |
| 13 - 15 | 2 | 2 | 2 | 0 | 0% |
| **Total** | **7** | **9** | **6** | **3** | **33%** |

## 3.21 INFORMATION COMMUNICATION TECHNOLOGY(ICT)

The primary objectives of Information and Communication Technology (ICT) Services is

- Ensure continuity of network by reducing downtime
- Ensure user data is back up regularly.
- Ensure that IT faults are addressed in a timely manner.
- Ensure effective and sustainable administrative operations

ICT continued to enhance communication and connectivity through SMS notifications and Internet Services. Account statements are dispatched electronically via email by finance department. Emails have been moved to MS Office 365 online, ensuring better email efficiency in the municipal data. FortiGate firewall have been configured and deployed onsite to assist with security of municipal data and it has been frequently monitored. Network upgrade (UTP cabling, Network Points installation, Fibber Installation) have been installed in the main office and will be continuing to satellite offices to minimize network downtime and improve speed and connectivity to ensure we improve service delivery and collection rate. ICT security is an important factor that ICT is taking serious action to avoid or minimize ransom ware attacks, security awareness is an ongoing feature with ICT and it is being done regularly.

An Active directory domain has been deployed to the environment to manage users and computers, also to provide more security to users information by ensuring that all workstations are required to login to the domain, and it forces the users to change their passwords every 30 calendar days.

Backups are being done on One drive, and all critical servers and systems are being replicated to the offsite disaster recovery site.

In the 2024/25 financial year all ICT software licences were renewed as required to ensure continuous provision of ICT services to users. A new reliable network solution (SD-WAN) has been installed in all unit offices to address the network challenges which was experienced.

| ICT SERVICES OBJECTIVES AS TAKEN FROM IDP | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Objectives** | **Target** | **2022/23** | | **2023/24** | | **2024/25** | | |
| | | **Performance** | **Target** | **Performance** | **Target** | **Performance** | **Target** | **Comments** |
| To have a reliable network with minimal interruptions | Supply of consumable to have in stock | Stock of consumable spares to give continuity of service by quick turnaround of repairs is readily Available | Achieved | Stock of consumable spares to give continuity of service by quick turnaround of repairs is readily available | Achieved | Stock of consumable spares to give continuity of service by quick turnaround of repairs is readily available | Achieved | Enough equipment and consumables are available to ensure quick recovery of network when it is down |
| To have a reliable Equipment coping with new | Upgrading of IT equipment To replace “end of | Upgrading of IT equipment To replace “end of Life” | Achieved | Upgrading of IT equipment To replace “end of Life” | Achieved | Upgrading of IT equipment To replace | Achieved | Currently replacement of ICT equipment are done as and when |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| technology & software | Life" equipment with new and updated stock | equipment with new and updated stock | | equipment with new and updated stock | | "end of Life" equipment with new equipment and updated systems has been performed | | required and Upgrade on our network infrastructure is be done regularly to enhance service delivery |
| To have faster data capturing and improved voice quality on VOIP telecommunication and LAN Connectivity | To have faster data capturing and improved voice quality on VOIP telecommunication | Upgrading of telecommunications, from TDIS (Copper) to METRO (Fiber) | Achieved | Upgrading of telecommunications, from TDIS (Copper) to METRO (Fiber) | Achieved | METRO INTERNET has been upgraded to 100 megs<br><br>SD-WAN has been installed in all unit offices | Achieved | VoIP is being monitored, and the network is currently on 100 megs. Unlimited access to the internet. |

| Employees: ICT Services | | | | | |
|---|---|---|---|---|---|
| Job Level | Jun-24 | Jun-25 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 10 - 12 | 1 | 3 | 1 | 2 | 67% |
| 13 - 15 | 1 | 1 | 1 | 0 | 0% |
| **Total** | **2** | **4** | **2** | **2** | **50%** |

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

## INTRODUCTION

The municipality annually reviews its organizational structure to ensure alignment with the IDP and Budget in order to ensure efficient and effective organizational performance. Necessary policies, systems, procedures, and mechanisms are put in place to ensure organizational development. These include, but are not limited to, recruitment, selection, training, discipline, and the retention of staff. Employees are developed as far as possible to assist them to function effectively as human beings and to reach their full potential.

## 4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

The table below provides a comparison in the number of staff employed:

| Vacancy Rate: June 2025 | | | |
|---|---|---|---|
| **Designations** | ***Total Approved Posts**<br>**No.** | ***Vacancies**<br>**No.** | ***Vacancies (as a proportion of total posts in each category)**<br>**%** |
| Municipal Manager | 1 | 0 | 0% |
| CFO | 1 | 0 | 0% |
| Other S57 Managers (excluding Finance Posts) | 3 | 2 | 67% |
| Other S57 Managers (Finance posts) | 0 | 0 | 0% |
| Fire fighters | 10 | 0 | 0% |
| Management: Levels 13-15 (excluding Finance Posts) | 8 | 2 | 36,36 |
| Management: Levels 13-15 (Finance posts) | 6 | 0 | 0% |
| Highly skilled supervision: levels 9-12 (excluding Finance posts) | 79 | 23 | 29% |
| Highly skilled supervision: levels 9-12 (Finance posts) | 13 | 2 | 15% |
| **Total** | **121** | **29** | **24%** |

| Vacancy Rate Per Total Organization Structure: 30 June 2025 | | | | |
|---|---|---|---|---|
| **Department** | **Posts** | **Filled** | **Vacant Positions (No)** | **Vacant Positions (%)** |
| Office of the Speaker | 5 | 5 | 0 | 0% |
| Office of the Executive Mayor | 6 | 4 | 2 | 33% |
| Office of the Municipal Manager | 15 | 10 | 5 | 33% |
| Corporate Services Department | 36 | 29 | 7 | 19% |
| Financial Services Department | 66 | 57 | 9 | 14% |
| Technical Service Department | 162 | 126 | 36 | 22% |
| Community Service Department | 166 | 118 | 48 | 29% |
| **Totals** | **456** | **349** | **107** | **23%** |

**COMMENT ON VACANCIES AND TURNOVER:**

The municipality makes use of notice boards, website and local newspapers. Where it is anticipated that the recruitment and selection process might take longer and therefore have a negative impact on service delivery, acting appointments on certain positions are recommended for approval. The turnaround time in filling vacant posts is dependent on the availability of cashflow and skills in the labour market.

The turnover rate in the financial year was mainly due to terminations in respect of resignations and retirement.

## 4.2. POLICIES

The following policies were approved and adopted by Council as guiding documents for 2024/25 Financial Year:

| HR POLICIES AND PLANS | | | |
|---|---|---|---|
| **NAME OF POLICY** | **Approved** | **Reviewed** | **Date of Approval** |
| Cellphone Allowance | Yes | Yes | Resolution number 34/06/2024 dated 27 June 2024. |
| Termination of Employment | Yes | Yes | |
| Subsistence & Travelling Allowance | Yes | Yes | |
| Standby Allowance | Yes | Yes | |
| Skills Retention | Yes | Yes | |
| Recruitment & Selection | Yes | Yes | |
| Performance Management | Yes | Yes | |
| Occupational Health & Safety | Yes | Yes | |
| Leave Management | Yes | Yes | |
| Employment Equity | Yes | Yes | |
| Promotion of Access | Yes | Yes | |
| Disclosure & Declaration of Interest | Yes | Yes | |
| Code of Conduct | Yes | Yes | |
| Human Resources Development | Yes | Yes | |
| Overtime Management | Yes | Yes | |
| Language | Yes | Yes | |
| Sexual Harassment | Yes | Yes | |
| Smoking | Yes | Yes | |
| Whistle Blowing | Yes | Yes | |
| Employment Equity Plan | Yes | Yes | |
| Service Level Standards | Yes | Yes | |
| Employment Incapacity | Yes | Yes | |

## 4.3. INJURIES, SICKNESS AND SUSPENSIONS

### 4.3.1 INJURIES

Seven (7) employees were injured whilst on duty without any loss of life

### 4.3.2 SICKNESSES

| Number of days and Cost of Sick Leave (excluding injuries on duty) | | | | |
|---|---|---|---|---|
| **Salary band** | **Total sick leave (Days)** | **Proportion of sick leave without medical certification %** | **Employees using sick leave (No)** | **Total employees in post* (No)** |
| Lower skilled (Levels 1-2) | 137 | 10 | 20 | 140 |
| Skilled (Levels 3-5) | 30 | 0 | 7 | 26 |

| | | | | |
|---|---|---|---|---|
| Highly skilled production (levels 6-8) | 177 | 9 | 22 | 96 |
| Highly skilled supervision (levels 9-12) | 110 | 2 | 15 | 53 |
| Senior management (Levels 13-15) | 131 | 1 | 11 | 23 |
| **MM and S57** | **2** | | **1** | **3** |
| **Totals** | **587** | **22** | **76** | **431** |

### 4.3.3 DISCIPLINARY MATTERS AND SUSPENSIONS

As at year end, the municipality had no active disciplinary cases and suspensions

## 4.4 SKILLS DEVELOPMENT AND TRAINING

Chapter 1 (2) (c) of the Skills Development Act of 1998 read with section 6 of the Municipal HRD policy and section 4 of the Sector Education and Training Authority (SETA) grant regulations provides for.

The encouragement of employers.

1. To use the workplace as an active learning environment.
2. To provide employees with the opportunities to acquire new skills.
3. To provide opportunities for new entrants to the labour market to gain work experience and

4. To employ persons who find it difficult to be employed.

For the above purpose, provision in the 2024/2025 budget was made to implement these trainings programmes. The table below provides for the planned training programs including progress with additional programs expected from sector departments and other stakeholders

| Field of Learning | Dates | No of Beneficiaries | Status |
|---|---|---|---|
| Municipal Governance | 22to 26 July 2024 | 2 | Completed |
| Media and Stakeholder Engagement | 14 to 16 August 2024 | 4 | Completed |
| ICT Internship | 1 July 2024 to 30 June 2026 | 2 | In progress |
| Human Resource Management Internship | 1 September 2024 to 30 August 2025 | 1 | In progress |
| Business Management Internship | 1 September 2024 to 28 February 2025 | 1 | Completed |
| ICT | 14 to 15 November 2024 | 02 | Completed |
| Dismissal for conduct: Poor performance and Unfair Labour practice | 15 November 2024 | 05 | Completed |
| Water Process Control | 25 November 2024 to 28 March 2024 | 04 | In progress |
| Cable Jointing and Fault finding | 25 to 29 November 2024 | 01 | Completed |

| | | | |
|---|---|---|---|
| TLB Operation | 09 to 13 December 2024 | 05 | Completed |
| Bid Evaluation | 18 to 19 March 2025 | 02 | Completed |
| Masive Valuation System Training | 19 March 2024 | 04 | Completed |

## 4.5 EMPLOYEE EXPENDITURE

| Financial Competency Development: Progress Report* | | | | | | |
|---|---|---|---|---|---|---|
| **Description** | **A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))** | **B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c)** | **Consolidated: Total of A and B** | **Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))** | **Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))** | **Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))** |
| **Financial Officials** | | **N/A** | | | | |
| *Accounting officer* | 1 | **N/A** | 1 | 18 | 1 | 1 |
| *Chief financial officer* | 1 | **N/A** | 1 | 21 | 1 | 1 |
| *Senior managers* | 1 | **N/A** | 1 | 0 | 1 | 0 |
| *Any other financial officials* | 11 | **N/A** | 11 | **N/A** | - | 11 |
| **Supply Chain Management Officials** | **5** | **N/A** | **5** | **N/A** | **-** | **5** |
| *Manager supply chain management units* | 1 | **N/A** | 1 | 21 | - | 1 |
| **TOTAL** | **20** | | **20** | **60** | **3** | **19** |

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

Skills development remains necessary to ensure employee development and effective service delivery. Despite budgetary challenges Council has however committed financial resources to create capacity through various training programs. However, Council is undated with demands from employees for long term courses as opposed to short term and this request is under consideration.

With regard to the financial competency regulations the municipality is committed to have its employees especially the finance staff including managers who are tasked with the duty to manage municipal finances to comply with the regulations by obtaining the necessary competency levels.

## 4.6 ANNUAL PERFORMANCE INFORMATION: 2024/25 FINANCIAL YEAR

The purpose of this report is to give feedback on the annual performance of Emakhazeni Local Municipality as required by Section 46 of the Local Government Municipal System Act, Act no 32 of 2000. The report is compiled based on the Revised Service Delivery and Budget Implementation Plan (SDBIP) approved for 2024/25 financial year. The report includes the progress on the following Key Performance Areas stipulated in the Local Government: Municipal Performance Regulations for the Municipal Manager and Managers accountable to Municipal Manager; 2006:

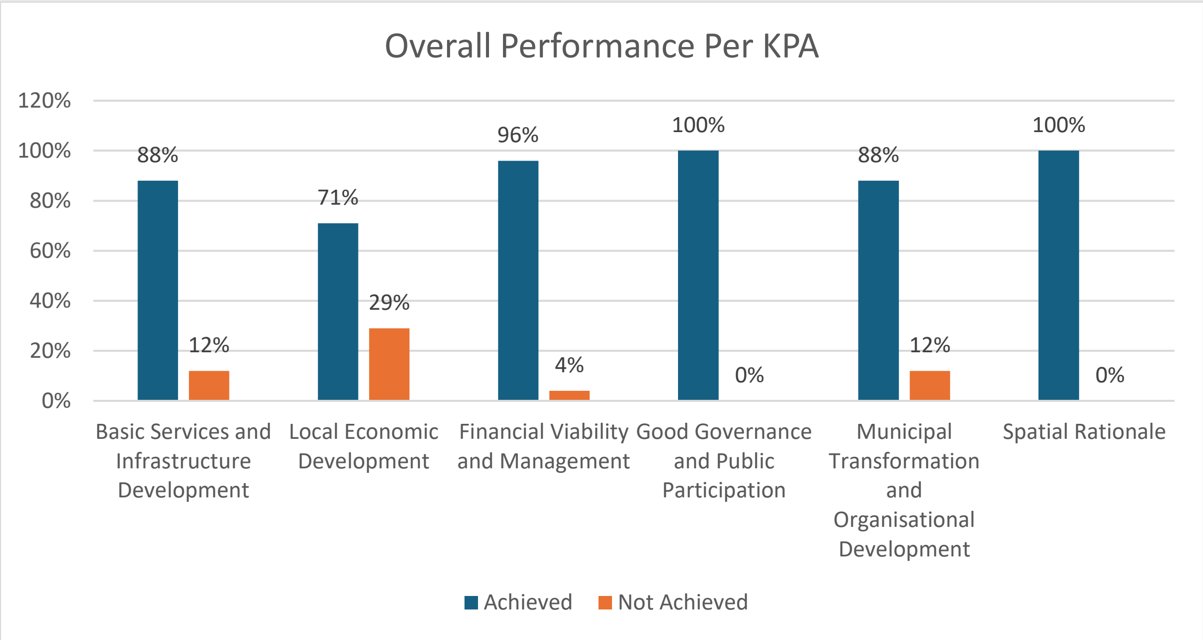
In terms of Section 46 of the Municipal Systems Act 32 of 2000, Municipalities are required to prepare for each financial year, an annual performance report reflecting-

The performance of the municipality and of each external service providers during that financial year; a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year and measures taken to improve performance.

This report therefore is in response to the above requirement. In line with the performance targets set, the municipality's performance can be summarised as follows:

The overall institutional performance achieved for the period under review (1 July 2024 to 30 June 2025) is 95%. Out of 148 targets due for reporting, 140 targets were achieved and 8 targets were not achieved.

| KEY PERFORMANCE AREAS (KPA) | 2023/24 Financial Year | | 2024/25 Financial Year | | | | |
|---|---|---|---|---|---|---|---|
| | TOTAL TARGETS | PERCENTAGE ACHIEVED | TOTAL TARGETS | TARGETS ACHIEVED | PERCENTAGE ACHIEVED | TARGETS NOT ACHIEVED | PERCENTAGE NOT ACHIEVED |
| Basic Services and Infrastructure Development | 32 | 30 | 34 | 30 | 88% | 4 | 12% |
| Local Economic Development | 7 | 5 | 7 | 5 | 71% | 2 | 29% |
| Financial Viability and Management | 26 | 23 | 25 | 24 | 96% | 1 | 4% |
| Good Governance and Public Participation | 71 | 67 | 72 | 72 | 100% | 0 | 0% |
| Municipal Transformation and Organisational Development | 7 | 7 | 8 | 7 | 88% | 1 | 12% |
| Spatial Rationale | 3 | 3 | 2 | 2 | 100% | 0 | 0% |
| **TOTAL** | **146** | **92%** | **148** | **140** | **95%** | **8** | **5%** |



Overall Performance Per KPA
120%
100%
80%
60%
40%
20%
0%
88%
12%
71%
29%
96%
4%
100%
0%
88%
12%
100%
0%
Basic Services and Infrastructure Development
Local Economic Development
Financial Viability and Management
Good Governance and Public Participation
Municipal Transformation and Organisational Development
Spatial Rationale
Achieved
Not Achieved

| 4.0 KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT<br><br>STRATEGIC OBJECTIVE: To ensure access for all equitable, affordable and sustainable basic services within a safe environment | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **No.** | **Strategic Priority Area** | **Strategy** | **KPI** | **Annual Target 2023/24** | **2023/24 Actual Performance Desc** | **Baseline** | **Budget** | **Annual Target 2024/25** | **2024/25 Actual Performance Desc** | **2024/25 Achievement Status** | **Reason For Deviation** | **Corrective Measure** | **Evidence** | **Accountability** |
| 1 | Strategic Priority Area 1: Water and Sanitation | Provision of sustainable basic services by upgrading and providing new infrastructure | Number of farms provided with water | 3 x farms provided with water by 30 June 2024 | 3 x farms provided with water by 30 June 2024 | 3 x farms provided with water | MIG | 1 x farm provided with water by 30 June 2025 | 1 x farm provided with water by 30 June 2025 | Achieved | None | None | Appointment letter, site handover minutes, Progress report and completion certificate | Municipal Manager |
| 2 | Strategic Priority Area 1: Water and Sanitation | Provision of sustainable basic services by upgrading and providing new infrastructure | Number of sewer pump station refurbished in Siyathuthuka, old Mandela Phase 1 | New Target | New Target | New Target | MIG | 1 x Number of Sewer Pump Station Refurbished in Siyathuthuka (Old Mandela) (Phase 1) by 30 June 2025 | 1 X Sewer Pump Station Refurbished in Siyathuthuka (Old Mandela) Phase 1 complete by 30 June 2025 | Achieved | None | None | Appointment letter, site handover minutes, Progress report and completion certificate | Municipal Manager |
| 3 | Strategic Priority Area 1: Water and Sanitation | Provision of sustainable basic services by upgrading and providing new infrastructure | Number of sewer pump station refurbished in Siyathuthuka, Glisa Phase 1 | New Target | New Target | New Target | MIG | 1 x Glisa Sewer Pump Station Refurbished in Siyathuthuka (Glisa) (Phase 1) by 30 June 2025 | 1 X Glisa Sewer Pump Station Refurbished in Siyathuthuka (Glisa) Phase 1 complete by 30 June 2025 | Achieved | None | None | Appointment letter, site handover minutes, Progress report and completion certificate | Municipal Manager |
| 4 | Strategic Priority Area 1: Water and Sanitation | Provision of sustainable basic services by upgrading and providing new infrastructure | Number of sewer pump station refurbished in Entokozweni | Completion of designs | Designs Complete | Designs completed | MDRG | 1 x Sewer Pump Station Refurbished in Entokozweni by 30 Jusne 2025 | 1 x Sewer Pump Station Refurbished in Entokozweni by 30 June 2025 | Achieved | None | None | EIA approval, appointment letter, tender advert, progress report and completion certificate | Municipal Manager |

| No. | Strategic Priority Area | Strategy | KPI | Annual Target 2023/24 | 2023/24 Actual Performance Desc | Baseline | Budget | Annual Target 2024/25 | 2024/25 Actual Performance Desc | 2024/25 Achievement Status | Reason For Deviation | Corrective Measure | Evidence | Accountability |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | Strategic Priority Area 1: Water and Sanitation | Provision of sustainable basic services by upgrading and providing new infrastructure | Number of Sewer pipeline upgrading in Siyathuthuka Phase 1 | New Target | New Target | New Target | MIG | 1 x Roman Sewer Rising main pipeline upgrading in Siyathuthuka Phase 1 by 30 June 2025 | 1 x Roman Sewer Rising main pipeline upgraded in Siyathuthuka Phase 1 by 30 June 2025 | Achieved | None | None | Appointment letter, site handover minutes and progress report | Municipal Manager |
| 6 | Strategic Priority Area 1: Water and Sanitation | Provision of sustainable basic services by upgrading and providing new infrastructure | Number of reservoir complex refurbished in Siyathuthuka | New Target | New Target | New Target | MIG | 1 x Reservoir complex refurbishment in Siyathuthuka by 30 June 2025 | 1 x reservoir complex refurbished in Siyathuthuka by 30 June 2025 | Achieved | None | None | Appointment letter, site handover minutes, progress report and completion certificate | Municipal Manager |
| 7 | Strategic Priority Area 1: Water and Sanitation | Provision of sustainable basic services by upgrading and providing new infrastructure | Number of Raw water bulk line Replaced in Dullstroom | Completion of designs | Designs Complete | Designs completed | MDRG | 1 x Raw water bulk line Replacement in Dullstroom by 30 June 2025 (project complete) | 1 x Number of Raw water bulk line Replaced in Dullstroom by 30 June 2025 | Achieved | None | None | Design report, appointment letter, progress report and completion certificate | Municipal Manager |
| 8 | Strategic Priority Area 1: Water and Sanitation | Provision of sustainable basic services by upgrading and providing new infrastructure | Number of Water Treatment Works upgrading in Dullstroom (complete design) | New Target | New Target | New Target | WSIG | 1 x Water Treatment Works upgrading completion in Dullstroom complete design by 30 June 2025 | 1 x Water Treatment Works upgraded in Dullstroom Complete design by 30 June 2025 | Achieved | None | None | Appointment letter, design report and WULA | Municipal Manager |

| No. | Strategic Priority Area | Strategy | KPI | Annual Target 2023/24 | 2023/24 Actual Performance Desc | Baseline | Budget | Annual Target 2024/25 | 2024/25 Actual Performance Desc | 2024/25 Achievement Status | Reason For Deviation | Corrective Measure | Evidence | Accountability |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9 | Strategic Priority Area 1: Water and Sanitation | Provision of sustainable basic services by upgrading and providing new infrastructure | %progress upgrading of Water Treatment Works upgrading in Machadodorp | New Target | New Target | New Target | WSIG | 90% progress of Water Treatment Works upgrading in Machadodorp by 30 June 2025 | 91% of Water Treatment Works upgraded in Machadodorp by 30 June 2025 | Achieved | None | None | Appointment letter, site handover minutes and progress report | Municipal Manager |
| 10 | Priority Area 3: Roads and Storm Water | Maintenance reconstruction and upgrading of existing road network | Number of roads paved in Sakhelwe, Ward 4, Zamvie Street Phase 2 | Number of roads paved in Sakhelwe, Ward 4 Zamvie Street Phase 1 | 1 x road paved in Sakhelwe Ward 4 Zamvie Street Phase 1 | 1 x road paved in Sakhelwe Ward 4 Zamvie Street Phase 1 | MIG | 1 x road paved in Sakhelwe Ward 4 Zamvie Street Phase 2 by 30 June 2025 | 1 x road paved in Sakhelwe Ward 4 Zamvie Street Phase 2 by 30 June 2025 | Achieved | None | None | Appointment letter, site hand over minutes Progress report and completion certificate | Municipal Manager |
| 11 | Priority Area 3: Roads and Storm Water | Maintenance reconstruction and upgrading of existing road network | Number of roads paved in Siyathuthuka Ward 1 (Mongwe ring road) | Number of roads paved in Siyathuthuka Ward 1 (Mongwe ring road) | 1 x road paved in Siyathuthuka Ward 1 (Mongwe ring road) | 1 x road paved in Siyathuthuka Ward 1 (Mongwe ring road) | MIG | 1 x road paved in Siyathuthuka Mongwe Street Phase 2 (project commence with construction) by 30 June 2025 | 1 x road paved in Siyathuthuka Mongwe Street Phase 2 (project commence with construction) by 30 June 2025 | Achieved | None | None | Appointment letter, site handover minutes, Progress report and completion certificate | Municipal Manager |

| No. | Strategic Priority Area | Strategy | KPI | Annual Target 2023/24 | 2023/24 Actual Performance Desc | Baseline | Budget | Annual Target 2024/25 | 2024/25 Actual Performance Desc | 2024/25 Achievement Status | Reason For Deviation | Corrective Measure | Evidence | Accountability |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12 | Priority Area3: Roads and Storm Water | Maintenance, reconstruction and upgrading of existing road network | Number of Access Bridges to be reconstructed d in Entokozweni | Designs complete | 1 x Access Bridge reconstruction design completion in Entokozweni by 30 June 2024 | 1 x Access Bridge reconstruction design completion in Entokozweni by 30 June 2024 | MDRG | 1 x Access bridge reconstructed in Entokozweni by 30 June 2025 (project complete) | 1 x Access bridge reconstructed in Entokozweni by 30 June 2025 (project complete) | Achieved | None | None | Design report, appointment letter, progress report and completion certificate | Municipal Manager |
| 13 | Priority Area3: Roads and Storm Water | Maintenance, reconstruction and upgrading of existing road network | Number of Access Bridges to be reconstructed d in Entokozweni | Designs complete | 1 x Access Bridge reconstruction design completion in Emthonjeni by 30 June 2024 | 1 x Access Bridge reconstruction design completion in Emthonjeni by 30 June 2024 | MDRG | 1 x Access bridge reconstructed in Emthonjeni by 30 June 2025 (project complete) | 1 x Access bridge reconstructed in Emthonjeni by 30 June 2025 (project complete) | Achieved | None | None | Design report, appointment letter, progress report and completion certificate | Municipal Manager |
| 14 | Priority Area 3: Roads and Storm Water | Maintenance reconstruction and upgrading of existing road network | % progress of roads paved in Emgwenya road(Slahle section) phase 1 | New Target | New Target | New Target | MDRG | 40% construction progress of Emgwenya road (Slahle section) phase 1 by 30 June 2025 | 42% construction progress of Emgwenya road (Slahle section) phase 1 by 30 June 2025 | Achieved | None | None | Appointment letter and progress report | Municipal Manager |

| No. | Strategic Priority Area | Strategy | KPI | Annual Target 2023/24 | 2023/24 Actual Performance Desc | Baseline | Budget | Annual Target 2024/25 | 2024/25 Actual Performance Desc | 2024/25 Achievement Status | Reason For Deviation | Corrective Measure | Evidence | Accountability |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 15 | Priority Area 3: Roads and Storm Water | Maintenance reconstruction and upgrading of existing road network | Number of roads regravelled and stormwater management system installed in Leydes Street | New Target | New Target | New Target | MDRG | 1 x Leydes street in Emakhazeni regravelled and stormwater management system installed by 30 June 2025 | 1 x Leydes street in Emakhazeni regravelled and stormwater management system installed by 30 June 2025 | Achieved | None | None | Appointment letter and completion certificate | Municipal Manager |
| 16 | Priority Area 4: Environmental and Waste Management | Provision of sustainable basic services by upgrading and providing new infrastructure | Number of Refuse Removal Trucks purchase | New Target | New Target | New Target | MIG | 1 x Refuse Removal Trucks purchased by 30 June 2025 | 1 x Refuse Removal Trucks purchased by 30 June 2025 | Achieved | None | None | Appointment Letter and delivery note | Municipal Manager |
| 17 | Strategic Priority Area 1: Water and Sanitation | Provision of sustainable basic services by upgrading and providing new infrastructure | Reduction of water distribution losses as per previous year end actual loss recorded | New Target | 62.51% water distribution losses | 62.51% water distribution losses | Opex | 20% reduction of water distribution losses as per previous year end actual water losses recorded by 30 June 2025 | 10,75% increase water distribution losses as per previous year end actual water losses recorded by 30 June 2025 | Not Achieved | Due to pipe leaks, pipe burst and unmetered households | Installation of meters and fixing of pipes timely | Quarterly Reports | Municipal Manager |
| 18 | Priority Area 1: Water and Sanitation | Provision of sustainable basic services | Number of water quality samples analyzed | New Target | New Target | New Target | Opex | 456 water quality samples analyzed by 30 June 2025 | 480 water quality samples analyzed by 30 June 2025 | Achieved | Additional samples were taken and analyzed | None | Monthly Reports | Municipal Manager |

| No. | Strategic Priority Area | Strategy | KPI | Annual Target 2023/24 | 2023/24 Actual Performance Desc | Baseline | Budget | Annual Target 2024/25 | 2024/25 Actual Performance Desc | 2024/25 Achievement Status | Reason For Deviation | Corrective Measure | Evidence | Accountability |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 19 | Strategic Priority Area2: Electricity | Provision of sustainable basic services by upgrading and providing new infrastructure | Reduction of Electricity distribution losses as per previous year end actual electricity | % Electricity distribution losses as per previous year end actual electricity | 42.29% Electricity distribution losses | 42.29% Electricity distribution losses | Opex | 10% reduction of electricity distribution losses as per previous year end actual electricity by 30 June 2025 | 3.22% reduction of electricity distribution losses as per previous year end actual electricity by 30 June 2025 | Achieved | None | None | Quarterly report | Municipal Manager |
| 20 | Priority Area 3: Roads and Storm Water | Maintenance reconstruction and upgrading of existing road network | Area of road potholes patchwork done | New Target | New Target | New Target | Opex | 250m² road potholes patched by 30 June 2025 | 751m² road potholes patched by 30 June 2025 | Achieved | None | None | Quarterly progress report and pictures | Municipal Manager |
| 21 | Priority Area 3: Roads and Storm Water | Maintenance reconstruction and upgrading of existing road network | Number of Kilometers roads bladed | New Target | New Target | New Target | Opex | 65km road bladed by 30 June 2025 | 53.88km road bladed by 30 June 2025 | Not Achieved | Constant grader breakdown a major reason for targets not being achieved | Regular maintenance and repair of machinery | Quarterly progress report and pictures | Municipal Manager |
| 22 | Priority Area 4: Environmental and Waste Management | Ensure clean and healthy environment | Number of reports on illegal dumping sites identified and cleaned | 4 x Reports on illegal dumping sites identified and rehabilitated by 30 June 2024 | 4 x reports on illegal dumping sites identified and cleaned by 30 June 2024 | 4 x reports on illegal dumping sites identified and cleaned by 30 June 2024 | Opex | 4 x Reports on illegal dumping sites identified and rehabilitated by 30 June 2025 | 4 x Reports on illegal dumping sites identified and rehabilitated by 30 June 2025 | Achieved | None | None | Report with pictures | Municipal Manager |
| 23 | Priority Area 4: Environmental and Waste Management | Ensure clean environment around the ELM and Waste Management | Number of cleaning campaigns conducted within Emakhazeni Local Municipality | New | 2 x cleaning campaigns conducted within Emakhazeni Local Municipality by 30 June 2024 | 2 x cleaning campaigns conducted within Emakhazeni Local Municipality by 30 June 2024 | Opex | 2 x cleaning campaigns conducted within Emakhazeni Local Municipality by 30 June 2025 | 2 x cleaning campaigns conducted within Emakhazeni Local Municipality by 30 June 2025 | Achieved | None | None | Attendance Register | Municipal Manager |

| No. | Strategic Priority Area | Strategy | KPI | Annual Target 2023/24 | 2023/24 Actual Performance Desc | Baseline | Budget | Annual Target 2024/25 | 2024/25 Actual Performance Desc | 2024/25 Achievement Status | Reason For Deviation | Corrective Measure | Evidence | Accountability |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 24 | Priority Area4: Environmental and Waste Management | Ensure clean environment around the ELM | Number of Environmental awareness campaigns conducted | New Target | 2 x Environmental awareness campaigns conducted by 30 June 2024 | 2 x Environmental awareness campaigns conducted by 30 June 2024 | Opex | 1 x Environment al awareness campaigns conducted by 30 June 2025 | 1 x Environmental awareness campaigns conducted by 30 June 2025 | Achieved | None | None | Report | Municipal Manager |
| 25 | Priority Area 5: Municipal Amenities | Maintenance, reconstruction and upgrading of existing public facilities | Mishack Bhembe Stadium refurbished in Sakhelwe: Phase 1 | New Target | New Target | New Target | MIG | Mishack Bhembe stadium refurbished in Sakhelwe by 30 June 2025 (Phase 1) | Mishack Bhembe stadium refurbished in Sakhelwe by 30 June 2025 (Phase 1) | Achieved | None | None | Appointment Letter, progress report and completion certificate | Municipal Manager |
| 26 | Priority Area 6: Emergency Services | By conducting fire inspections in compliance with OHS Act/Fire regulations | Number of fire inspections conducted | 260 x fire inspection conducted by 30 June 2024 | 670 x fire inspection conducted by30 June 2024 | 670 x fire inspection conducted | Opex | 260 x fire inspection conducted by 30 June 2025 | 589 x fire inspection conducted by 30 June 2025 | Achieved | More Inspections were conducted | None | Inspection sheets | Municipal Manager |
| 27 | Priority Area 6: Emergency Services | Educate the community about public safety by conducting fire awareness campaigns | Number of fire awareness campaigns conducted | 16 x fire awareness campaign conducted by 30 June 2024 | 21 x fire awareness campaigns conducted by30 June 2024 | 21 x fire awareness campaigns conducted | Opex | 16 x fire awareness campaign conducted by 30 June 2025 | 18 x fire awareness campaign conducted by 30 June 2025 | Achieved | More awareness campaigns were conducted by request | None | Attendance Register or pictures | Municipal Manager |
| 28 | Priority Area 6: Emergency Services | By conducting fire inspections in compliance to OHS Act/Fire Regulations | Number of joint operations conducted | 4 x Joint Operation inspection by 30 June 2024 | 4 x Joint operations by 30 June 2024 | 4 x Joint operations by30 June 2024 | Opex | 4 x Joint Operation inspection by 30 June 2025 | 4 x Joint Operation inspection by 30 June 2025 | Achieved | None | None | Attendance register and inspection sheets | Municipal Manager |

| No. | Strategic Priority Area | Strategy | KPI | Annual Target 2023/24 | 2023/24 Actual Performance Desc | Baseline | Budget | Annual Target 2024/25 | 2024/25 Actual Performance Desc | 2024/25 Achievement Status | Reason For Deviation | Corrective Measure | | Evidence Accountability |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 29 | Priority Area 7: Traffic, Safety and Security | Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers. | Number of roadblocks conducted | 12 x roadblocks conducted by 30 June 2024 | 16 x Roadblocks conducted by 30 June 2024 | 16 x Roadblocks conducted | Opex | 13 x Roadblocks conducted by 30 June 2025 | 16 x Roadblocks conducted by 30 June 2025 | Achieved | Additional roadblock s were done to check the fitness of articulated heavy motor vehicles conveying coal and to execute warrants | None | Payment report or vehicle statistics sheet/Producti on n report or an Attendance register | Municipal Manager |
| 30 | Priority Area 7: Traffic, Safety and Security | Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers. | Number of road safety education programmes conducted | 4 x road safety awareness programmes conducted by 30 June 2024 | 11 x road safety awareness programmes conducted by 30 June 2024 | 11 x road safety awareness programmes conducted by30 June 2024 | Opex | 4 x road safety awareness programmes conducted by 30 June 2025 | 7 x road safety awareness programmes conducted by 30 June 2025 | Achieved | Due to number of accidents more safety awareness were needed to conduct educate drivers on road safety asper the 2020 -2030 RSA Road Safety Strategy and the 2020 - 2023 UN Debate of | None | Attendance register or photos | Municipal Manager |
| 31 | Priority Area7: Traffic, Safety and Security | Ensuring that road traffic regulations are adhered toby increasing visibility of Traffic Officers. | Number of scholar patrol monitoring programmes | 6 x Scholar patrol monitoring programmes by 30 June 2024 | 11 x Scholar patrol monitoring programmes by 30 June 2024 | 11 x Scholar patrol monitoring programmes by 30 June 2024 | Opex | 6 x Scholar patrol monitoring programmes by 30 June 2025 | 11 x Scholar patrol monitoring programmes by 30 June 2025 | Achieved | Focus was on scholar patrol awareness and road users next to school crossings to encourage road safety at | None | Attendance registers or photos | Municipal Manager |

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | schools and encouraging road safety on the roads and educate drivers on road safety asper the 2020 -2030 RSA Road Safety Strategy and the 2020 - 2023 UN Debate of Action | | | |
| 32 | Priority Area7: Traffic, Safety and Security | Ensuring that road traffic regulations are adhered toby increasing visibility of Traffic Officers. | Number of Mayoral roadblocks conducted | 1 x Mayoral roadblock k conducted by 30 June 2024 | 2 x Mayoral roadblock conducted by 30 June 2024 | 1 x Mayoral roadblock conducted by 30 June 2024 | Opex | 2 x Mayoral roadblock conducted by 30 June 2025 | 1 x Mayoral roadblock conducted by 30 June 2025 | Not Achieved | The planned road blockade was cancelled due to the unavailability of the Executive Mayor and the MMC Community and Technical Services. | This target will be achieved in December 2024 as it only targets the festive season and it will also be included in the municipal calendar of events | Attendance register and Photos or production report | Municipal Manager |
| 33 | Priority area to co-ordinate and facilitate public safety | Educate the community about the By-Laws of the Municipality | Number of hawkers workshop on street trading held | 4 x Hawkers workshops on street trading held by 30 June 2024 | 10 x Hawkers workshops on street trading held by 30 June 2024 | 10 x Hawkers workshops on street trading held by 30 June 2024 | Opex | 3 x Hawkers workshops on street trading held by 30 June 2025 | 10 x Hawkers workshops on street trading held by 30 June 2025 | Achieved | More hawkers workshop were needed to educate the hawkers about street trading | None | Attendance register | Municipal Manager |

| No. | Strategic Priority Area | Strategy | KPI | Annual Target 2023/24 | 2023/24 Actual Performance Desc | Baseline | Budget | Annual Target 2024/25 | 2024/25 Actual Performance Desc | 2024/25 Achievement Status | Reason For Deviation | Corrective Measure | | Evidence Accountability |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 34 | Priority area to co-ordinate and facilitate public safety | Ensure adherence to the By Laws of the municipality | Number of Business inspections conducted | New Target | New Target | New Target | Opex | 60 x Business inspections by 30 June 2025 | 90 Business inspections conducted by 30 June 2025 | Achieved | Additional inspections conducted to ensure compliance especially on tuckshops | None | Inspection Sheets | Municipal Manager |
| **5.0 KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT**<br><br>**STRATEGIC OBJECTIVE: To promote social and economic development** | | | | | | | | | | | | | | |
| 35 | Priority Area 8: Economic Growth and Development | To create job opportunities through SMMEs programmes | Reviewal of the Contractor Development Policy | 1 x Review of the Contractor Development Policy by 30 June 2024 | 1 x Review of the Contractor Development Policy by 30 June 2024 | 0 x Review of the Contractor Development Policy | Opex | 1 x Review of the Contractor Development Policy by 30 June 2025 | 0 x Review of the Contractor Development Policy by 30 June 2025 | Not Achieved | The Contractor Development Policy draft is Approved by council and went to public consultation, itis currently under review by LED Forum and Office the Municipal Manager | To Fasttrack the Contractor Development Policy in the 2025/26 Financial Year. | Council resolution | Municipal Manager |
| 36 | Priority Area 8: Economic Growth and Development | To create job opportunities through EPWP & CWP programme s | Number of trainings / workshop conducted | 2 x Training / workshops conducted by 30 June 2023 | 2 x Training / workshops conducted by 30 June 2024 | 2 x Training / workshops conducted | Opex | 2 x Training / workshops conducted by 30 June 2025 | 1 x Training / workshops conducted by 30 June 2025 | Not Achieved | Training could not be held due to financial constraints | Training to be conducted in the next financial year | Attendance registers | Municipal Manager |

| No. | Strategic Priority Area | Strategy | KPI | Annual Target 2023/24 | 2023/24 Actual Performance Desc | Baseline | Budget | Annual Target 2024/25 | 2024/25 Actual Performance Desc | 2024/25 Achievement Status | Reason For Deviation | Corrective Measure | Evidence | Accountability |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 37 | Priority Area 8: Economic Growth and Development | Ensuring the functionality of the LED Forum and the creation of the annual calendar | Number of LED Forum meetings held | 4 x LED Forum meetings held by 30 June 2024 | 4 x LED Forum meetings held by 30 June 2024 | 5 x LED Forum meetings held | Opex | 4 x LED Forum meetings held by 30 June 2025 | 5 x LED Forum meetings held by 30 June 2025 | Achieved | None | None | Attendance registers &Minutes | Municipal Manager |
| 38 | Priority Area 8: Growth and Development | To reduce the unemployment rate within the municipality | Number of CWP LRC Forum Meetings held | 4 x CWP LRC Forum Meetings held by 30 June 2024 | 4 x CWP LRC Forum Meetings held by 30 June 2024 | 4 x CWP LRC Forum Meetings held | Opex | 4 x CWP LRC Forum Meetings held by 30 June 2025 | 4 x CWP LRC Forum Meetings held by 30 June 2025 | Achieved | None | None | Attendance Register | Municipal Manager Economic |
| 39 | Priority Area 8: Economic Growth and Development | To ensure functionality of the EPWP Forum programmes | Number of EPWP Forums meetings held | 4 x EPWP Forum Meetings held by 30 June 2024 | 4 x EPWP Forum Meetings held by 30 June 2024 | 4 x EPWP Forum Meetings held by 30 June 2024 | Opex | 4 x EPWP Forum Meetings held by 30 June 2025 | 4 x EPWP Forum Meetings held by 30 June 2025 | Achieved | None | None | Attendance Register | Municipal Manager |
| 40 | Priority Area 8: Economic Growth and Development | To create job opportunities through EPWP & CWP programme s | Reviewal of the EPWP Policy | 1 x Review of the EPWP Policy by 30 June 2024 | 0 x Review of the EPWP Policy by 30 June 2024 | 0 x Review of the EPWP Policy | Opex | 1 x Review of the EPWP Policy by 30 June 2025 | 1 x Review of the EPWP Policy by 30 June 2025 | Achieved | None | None | Council resolution | Municipal Manager |
| 41 | Priority Area 8: Economic Growth and Development | To create job opportunities through EPWP & CWP programme s | Number of EPWP job opportunities created | 100 x Job opportunities created by 30 June 2024 | 117 x Job opportunities created by 30 June 2024 | 117 x Job opportunitie s created | EPWP | 80 x Job opportunities created by 30 June 2025 | 119 x Job opportunities created by 30 June 2025 | Achieved | None | None | Appointment letters | Municipal Manager |

**6.0 KEY PERFORMANCE AREA: FINANCIAL VIABILITY**

**Strategic Objective: To ensure sound and sustainable financial management, compliance and accountability**

| No. | Strategic Priority Area | Strategy | KPI | Annual Target 2023/24 | 2023/24 Actual Performance Desc | Baseline | Budget | Annual Target 2024/25 | 2024/25 Actual Performance Desc | 2024/25 Achievement Status | Reason For Deviation | Corrective Measure | | Evidence Accountability |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 42 | Priority Area9: Financial Viability | To provide timely and relevant financial management reports to all stakeholders | Number of quarterly section 52(d) MFMA reports submitted to Executive Mayor within 30 days after the end of each quarter | 4 x quarterly section 52(d) MFMA reports submitted to Executive Mayor within 30 days after the end of each quarter by 30 June 2024 | 4 x quarterly section 52(d) MFMA reports submitted to Executive Mayor within 30 days after the end of each quarter by 30 June 2024 | 4 x quarterly section 52(d) MFMA reports submitted | Opex | 4 x quarterly section 52(d) MFMA reports submitted to Executive Mayor within 30 days after the end of each quarter by 30 June 2025 | 4 x quarterly section 52(d) MFMA reports submitted to Executive Mayor within 30 days after the end of each quarter by 30 June 2025 | Achieved | None | None | Acknowledgement of receipts by the Executive Mayor | Municipal Manager |
| 43 | Priority Area9: Financial Viability | To provide timely and relevant financial management reports to all stakeholders | Number of quarterly section 52(d) MFMA reports submitted to MPAC Researche r within 30 days after the end of each quarter | 4 x quarterly section 52(d) MFMA reports submitted to MPAC within 30 days after the end of each quarter by 30 June 2024 | 4 x quarterly section 52(d) MFMA reports submitted to MPAC Researcher within 30 days after the end of each quarter by 30 June 2024 | 4 x quarterly section 52(d) MFMA reports submitted to MPAC Champion within 30 days after the end of each quarter by 30 June 2024 | Opex | 4 x quarterly section 52(d) MFMA reports submitted to MPAC within 30 days after the end of each quarter by 30 June 2025 | 4 x quarterly section 52(d) MFMA reports submitted to MPAC within 30 days after the end of each quarter by 30 June 2025 | Achieved | None | None | Acknowledgement of receipts by MPAC Researcher | Municipal Manager |
| 44 | Priority Area9: Financial Viability | To provide timely and relevant financial management reports to all stakeholders | Number of monthly section 71 MFMA reports submitted to the Executive Mayor within 10 working days after end of each month | 12 x monthly S71 MFMA reports submitted to Executive Mayor within 10 working days after the end of each month by 30 June | 12 x monthly S71 MFMA reports submitted to Executive Mayor within 10 working days after the end of each month by 30 June 2024 | 12 x monthly S71 MFMA reports submitted to Executive Mayor | Opex | 12 x monthly S71 MFMA reports submitted to Executive Mayor within 10 working days after the end of each month by 30 June 2025 | 12 x monthly S71 MFMA reports submitted to Executive Mayor within 10 working days after the end of each month by 30 June 2025 | Achieved | None | None | Acknowledgement of receipts by the Executive Mayor | Municipal Manager |

| No. | Strategic Priority Area | Strategy | KPI | Annual Target 2023/24 | 2023/24 Actual Performance Desc | Baseline | Budget | Annual Target 2024/25 | 2024/25 Actual Performance Desc | 2024/25 Achievement Status | Reason For Deviation | Corrective Measure | Evidence | Accountability |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 45 | Priority Area9: Financial Viability | To provide timely and relevant financial management reports to all stakeholders | Number of monthly Section 71 MFMA reports submitted to MPAC Researcher within 10 working days after end of each month | 12 x monthly S71 MFMA reports submitted to MPAC within 10 working days after the end of each month by 30 June 2024 | 12 x monthly S71 MFMA reports submitted to MPAC Researcher within 10 working days after the end of each month by 30 June 2024 | 12 x monthly S71 MFMA reports submitted to MPAC Researcher within 10 working days after the end of each month by 30 June 2024 | Opex | 12 x monthly S71 MFMA reports submitted to MPAC Researcher within 10 working days after the end of each month by 30 June 2025 | 12 x monthly S71 MFMA reports submitted to MPAC Researcher within 10 working days after the end of each month by 30 June 2025 | Achieved | None | None | Acknowledgement of receipts by MPAC Researcher | Municipal Manager |
| 46 | Priority Area9: Financial Viability | To provide timely and relevant financial management reports to all stakeholders | Number of monthly financial ratios submitted to the Executive Mayor within 10 working days | 12 x monthly financial ratios submitted to the Executive Mayor within 10 working days | 12 x monthly financial ratios submitted to the Executive Mayor within 10 working days | 12 x monthly financial ratios submitted to the Executive Mayor | Opex | 12 x monthly financial ratios submitted to the Executive Mayor within 10 working days after the end of each month by 30 June 2025 | 12 x monthly financial ratios submitted to the Executive Mayor within 10 working days after the end of each month by 30 June 2025s | Achieved | None | None | Acknowledgement of receipts by the Executive Mayor | Municipal Manager |
| 47 | Priority Area9: Financial Viability | To provide timely and relevant financial management reports to all stakeholders | Number of Section 72 (midyear) MFMA reports submitted to the Executive Mayor | 1 x Section 72 (midyear) MFMA reports submitted to the Executive Mayor by 30 June 2024 | 1 x Section 72 (midyear) MFMA reports submitted to the Executive Mayor by 30 June 2024 | 1 x Section 72(midyear) MFMA reports submitted to the Executive Mayor by 30 June 2024. | Opex | 1 x Section 72 (midyear) MFMA reports submitted to the Executive Mayor by 30 June 2025 | 1 x Section 72 (midyear) MFMA reports submitted to the Executive Mayor by 30 June 2025 | Achieved | None | None | Acknowledgement of receipts by the Executive Mayor | Municipal Manager |

| No. | Strategic Priority Area | Strategy | KPI | Annual Target 2023/24 | 2023/24 Actual Performance Desc | Baseline | Budget | Annual Target 2024/25 | 2024/25 Actual Performance Desc | 2024/25 Achievement Status | Reason For Deviation | Corrective Measure | Evidence | Accountability |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 48 | Priority Area9: Financial Viability | To provide timely and relevant financial management reports to all stakeholders | Number of Section 72 (midyear) MFMA reports submitted to MPAC | 1 x Section 72 (midyear) MFMA reports submitted to MPAC by 30 June 2024 | 1 x Section 72 (midyear) MFMA reports submitted to MPAC | 1 x Section 72(midyear) MFMA reports submitted to MPAC . | Opex | 1 x Section 72 (midyear) MFMA reports submitted to MPAC by 30 June 2025 | 1 x Section 72 (midyear) MFMA reports submitted to MPAC by 30 June 2025 | Achieved | None | None | Acknowledgement of receipts by the Executive Mayor | Municipal Manager |
| 49 | Priority Area9: Financial Viability | To provide timely and relevant financial management reports to all stakeholders | Number of debtors book analysis reports submitted to Council | 1 x Debtors book analysis report submitted to Council by 30 June 2024 | 1 x Debtors book analysis report submitted to Council by 30 June 2024 | 1 x Debtors book analysis report submitted to Council | Opex | 1 x Debtors book analysis report submitted to Council by 30 June 2025 | 1 x Debtors book analysis report submitted to Council by 30 June 2025 | Achieved | None | None | Report and Council Resolution | Municipal Manager |
| 50 | Priority Area 9: Financial Viability | To establish and implement effective financial management systems | Number of Final Budget Approved by Council | 1 x Approved Final Budget approved by Council 30 June 2024 | 1 x Approved Final Budget approved by Council 30 June 2024 | 1 X Approved Final Budget approved | Opex | 1 x Approved Final Budget approved by Council by 30 June 2025 | 1 x Approved Final Budget approved by Council 30 June 2025 | Achieved | None | None | Council Resolution | Municipal Manager |
| 51 | Priority Area9: Financial Viability | To establish and implement effective financial management systems | Percentage collection rate attained | 80% x Collection rate attained by 30 June 2024 | 59% Collection rate attained by 30 June 2024 | 59% Collection rate attained | Opex | 80% x Collection rate attained by 30 June 2025 | 60% x Collection rate attained by 30 June 2025 | Not Achieved | The vending system was not updating payments and this made the system not to block consumers who have not paid for services. | Sent daily file from the FMS to Conlog to update on daily basis to enable blocking to take place. | Monthly revenue report indicating 80%collection rate | Municipal Manager |

| No. | Strategic Priority Area | Strategy | KPI | Annual Target 2023/24 | 2023/24 Actual Performance Desc | Baseline | Budget | Annual Target 2024/25 | 2024/25 Actual Performance Desc | 2024/25 Achievement Status | Reason For Deviation | Corrective Measure | Evidence | Accountability |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 52 | Priority Area9: Financial Viability | To establish and implement effective financial management systems | Number of Finance related policies reviewed | 12 x Finance related policies reviewed by 30 June 2024 | 12 x Finance related policies reviewed by 30 June 2024 | 12 X Finance related policies reviewed | Opex | 15 x Finance related policies reviewed by 30 June 2025 | 15 x Finance related policies reviewed by 30 June 2025 | Achieved | None | None | Council Resolution | Municipal Manager |
| 53 | Priority Area9: Financial Viability | To provide timely and relevant financial management reports to all stakeholder s | Annual Financial Statement s(AFS) submitted to Auditor General on or before the 31st August 2023 | 1 x Annual Financial Statement s(AFS) submitted to Auditor General on or before the 31st August 2023 | 1 x Annual Financial Statement s(AFS) submitted to Auditor General on the 31st August 2024 | 1 x Annual Financial Statement s(AFS) submitted to Auditor General on or before the 31st August 2024 | Opex | 1 x Annual Financial Statement s(AFS) submitted to Auditor General on or before the 31st August 2024 | 1 x Annual Financial Statements (AFS) submitted to Auditor General on or before the 31st of August 2024 | Achieved | None | None | Acknowledge ment of receipts by Auditor General | Municipal Manager |
| 54 | Priority Area 9: Financial Viability | To establish and implement effective financial management systems | Percentage progress towards resolving Audit findings listed on the action plan | 100% x progress towards resolving Audit findings listed on the action plan by 30 June 2023 | 28% x progress towards resolving Audit findings listed on the action plan by 30 June 2023 | 28% x progress towards resolving Audit findings listed on the action plan by 30 June 2023 | Opex | 100% progress towards resolving Audit findings listed on the action plan by 30 June 2025 | 100% progress towards resolving Audit findings listed on the action plan by30 June 2025 | Achieved | None | None | Audit Action Plan progress report | Municipal Manager |
| 55 | Priority Area 9: Financial Viability | To establish and implement effective financial management systems | Procurement / demand management plan compiled and approved by the Accounting Officer | 1 x Procurement /demand management plan compiled and approved by Accounting Officer by 30 June 2024 | 1 x Procurement /demand management plan compiled and approved by Accounting Officer by 30 June 2024 | 1 x Procurement /demand managemen t plan compiled and approved | Opex | 1 x Procurement /demand management plan compiled and approved by Accounting Officer by 30 June 2025 | 1 x Procurement /demand management plan compiled and approved by Accounting Officer by 30 June 2025 | Achieved | None | None | Procurement/ Demand management plan | Municipal Manager |

| No. | Strategic Priority Area | Strategy | KPI | Annual Target 2023/24 | 2023/24 Actual Performance Desc | Baseline | Budget | Annual Target 2024/25 | 2024/25 Actual Performance Desc | 2024/25 Achievement Status | Reason For Deviation | Corrective Measure | Evidence | Accountability |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 56 | Priority Area9: Financial Viability | To provide timely and relevant financial management reports to all stakeholder s | Number of quarterly progress reports on the implementation of SCM Policy submitted to the Executive Mayor within 30 days after the end of each quarter | 4 x quarterly progress reports on the implementation of SCM Policy submitted to the Executive Mayor within 30 days by 30 June 2024 | 4 x quarterly progress reports on the implementation of SCM Policy submitted to the Executive Mayor within 30 days by 30 June 2024 | 4 x quarterly progress reports on the implementation of SCM Policy submitted to the Executive Mayor | Opex | 4 x quarterly progress reports on the implementation of SCM Policy submitted to the Executive Mayor within 30 days by 30 June 2025 | 4 x quarterly progress reports on the implementation of SCM Policy submitted to the Executive Mayor within 30 days by 30 June 2025 | Achieved | None | None | Acknowledgment of quarterly SCM reports by the Executive Mayor | Municipal Manager |
| 57 | Priority Area 9: Financial Viability | To establish and implement effective financial management systems | Number of days taken to conclude and award tenders above R200 000 | Conclude and award tenders above R200000 within 30 days by 30 June 2024 | 90 Days taken to conclude and award tenders above R200 000 after closure by 30 June 2024 | 90 Days taken to conclude and award tenders above R200 000 after closure by 30 June 2024 | Opex | Conclude and award tenders above R200 000 within 90 days after closure of the tender by 30 June 2025 | 90 Days taken to conclude and award tenders above R200 000 after closure by 30 June 2025 | Achieved | None | None | Quarterly report from SCM | Municipal Manager |
| 58 | Priority Area 9: Financial Viability | To establish and implement effective financial management systems | Number of asset verifications conducted. | 2 x asset verification conducted and submitted to Council by 30 June 2024 | 2 x asset verification conducted and submitted to Council by 30 June 2024 | 2 x asset verification conducted and submitted to Council | Opex | 4 x asset verifications conducted and submitted to Council by 30 June 2025 | 4 x asset verifications conducted and submitted to Council by 30 June 2025 | Achieved | None | None | Quarterly Assets verification report | Municipal Manager |

| No. | Strategic Priority Area | Strategy | KPI | Annual Target 2023/24 | 2023/24 Actual Performance Desc | Baseline | Budget | Annual Target 2024/25 | 2024/25 Actual Performance Desc | 2024/25 Achievement Status | Reason For Deviation | Corrective Measure | Evidence | Accountability |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 59 | Priority Area 9: Financial Viability | To establish and implement effective financial management systems | Number of budget consultative meetings held | 8 x budget consultative meetings held by 30 June 2024 | 8 x Budget consultative meetings were held by 30 June 2024 | 8 x budget consultative meetings held | Opex | 8 x budget consultative meetings held by 30 June 2025 | 8 x budget consultative meetings held by 30 June 2025 | Achieved | None | None | Minutes and attendance registers | Municipal Manager |
| 60 | Priority Area 9: Financial Viability | To establish and implement effective financial management systems | Number of budget Indaba's held. | 1 x Budget Indaba held by 30 June 2024 | 1 x Budget Indaba held by 30 June 2024 | 1 x Budget Indaba held | Opex | 1 x Budget Indaba held by 30 June 2025 | 1 x Budget Indaba held by 30 June 2025 | Achieved | None | None | Report & attendance register | Municipal Manager |
| 61 | Priority Area 9: Financial Viability | To establish and implement effective financial management | Number of monthly billing reports submitted to Council | 12 x monthly billing reports submitted to Council by 30 June 2024 | 12 x monthly billing reports submitted to Council by 30 June | 12 x monthly billing reports submitted to Council | Opex | 12 x monthly billing reports submitted to Council by 30 June 2025 | 12 x monthly billing reports submitted to Council by 30 June 2025 | Achieved | None | None | Billing reports | Municipal Manager |
| 62 | Priority Area 9: Financial Viability | To establish and implement effective financial management systems | Number of supplementary valuation rolls developed. | 1 x Supplementary Valuation developed by 30 June 2024 | 1 x Supplementary Valuation developed by 30 June 2024 | 1 x Supplementary Valuation developed | Opex | 1 x Supplementary Valuation developed by 30 June 2025 | 1 x Supplementary Valuation developed by 30 June 2025 | Achieved | None | None | Supplementary Valuation Roll | Municipal Manager |
| 63 | Priority Area 9: Financial Viability | To establish and implement effective financial management systems | Number of Unauthorised, Irregular, Fruitless and wasteful expenditure prevention | 12 x Unauthorised, Irregular, Fruitless and wasteful expenditure reports Submitted by to Council with no non-compliance by 30 June 2024 | 12 x Unauthorised, Irregular, Fruitless and wasteful expenditure reports Submitted by to Council with no non-compliance by 30 June 2024 | 12 x Unauthorised ed, Irregular, Fruitless and wasteful expenditure reports Submitted by to Council with no non-compliance | Opex | 12 x Unauthorised, Irregular, Fruitless and wasteful expenditure Prevention reports submitted to Council with no non-compliance by 30 June 2025 | 12 x Unauthorised, Irregular, Fruitless and wasteful expenditure Prevention reports submitted to Council with no non-compliance by 30 June 2025 | Achieved | None | None | Unauthorized, Irregular, Fruitless and wasteful expenditure reports & | Municipal Manager |

| No. | Strategic Priority Area | Strategy | KPI | Annual Target 2023/24 | 2023/24 Actual Performance Desc | Baseline | Budget | Annual Target 2024/25 | 2024/25 Actual Performance Desc | 2024/25 Achievement Status | Reason For Deviation | Corrective Measure | Evidence | Accountability |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 64 | Priority Area9: Financial Viability | To establish and implement effective financial management systems | Number of Unauthorised, Irregular, Fruitless and wasteful expenditure prevention reports with supporting evidence submitted to MPAC Researcher. | 12 x Unauthorised, Irregular, Fruitless and wasteful expenditure e reports with supporting evidence submitted to MPAC Researcher by 30 June 2024 | 12 x Unauthorised, Irregular, Fruitless and wasteful expenditure prevention reports with supporting evidence submitted to MPAC Researcher by 30 June 2024 | 12 x Unauthorised, Irregular, Fruitless and wasteful expenditure prevention reports with supporting evidence submitted to MPAC Researcher | Opex | 12 x Unauthorised, Irregular, Fruitless and wasteful expenditure prevention reports with supporting evidence submitted to MPAC Researcher by 30 June 2025 | 12 x Unauthorised, Irregular, Fruitless and wasteful expenditure prevention reports with supporting evidence submitted to MPAC Researcher by 30 June 2025 | Achieved | None | None | Unauthorised, Irregular, Fruitless and wasteful expenditure reports & Proof of submission | Municipal Manager |
| 65 | Priority Area 9: Financial Viability | To establish and implement effective financial management systems | Number of indigent registers approved by Council. | 1 x indigent register approved by Council by 30 June 2024 | 1 x indigent register approved by Council by 30 June 2024 | 1 x indigent register approved | Opex | 1 x indigent register approved by Council by 30 June 2025 | 1 x indigent register approved by Council by 30 June 2025 | Achieved | None | None | Indigent register & Council resolution | Municipal Manager |
| 66 | Priority Area 9: Financial Viability | To establish and implement effective financial management systems | % spent on FMG | 100% expenditure on FMG by 30 June 2024 | 100% expenditure on FMG done by 30 June 2024 | 100% expenditure on FMG | Opex | 100% expenditure on FMG by 30June 2025 | 100% expenditure on FMG 30 June 2025 | Achieved | None | None | Expenditure report | Municipal Manager |

**7.0 KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**Strategic Objective: To encourage the involvement of communities and community organizations in the matters of local government, ensure corporative government. To ensure that communications across the municipality is well co-ordinated, effectively managed and responsive to the diverse information needs of stakeholders. To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes**

| No. | Strategic Priority Area | Strategy | KPI | Annual Target 2023/24 | 2023/24 Actual Performance Desc | Baseline | Budget | Annual Target 2024/25 | 2024/25 Actual Performance Desc | 2024/25 Achievement Status | Reason For Deviation | Corrective Measure | | Evidence Accountability |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 67 | Priority Area 11: Youth Development | Working together with Departments, NGOs and Social partners, to ensure access to quality education, skills development and fight social ills | Number of Career Expos held | 1 x Career expo held by 30 June 2024 | 1 x Career expo held by 30 June 2024 | 1 x Career expo held | Opex | 1 x Career expo held by 30 June 2025 | 1 x Career expo held by 30 June 2025 | Achieved | None | None | Report with attendance register and photos | Municipal Manager |
| 68 | Priority Area 11: Youth Development | Working together with Departments | Number of Local youth entrepreneur ship development workshop held | 2 x Local youth entrepreneurs hip development workshop held by 30 June 2024 | 0 x Local youth entrepreneur ship development workshop held by 30 June 2024 | 0 x Local youth entrepreneu rship developme nt workshop held | Opex | 2 x Local youth entrepreneur ship development workshop held by 30 June 2025 | 2 x Local youth entrepreneur ship development workshop held by 30 June 2025 | Achieved | None | None | Report with attendance Register and photos | Municipal Manager |
| 69 | Priority Area 12: Health, HIV & AIDS, Transversal and Special Programme s | Working in partnership with sector departments, social partners, NGO's and CBO's in the fight against HIV/AIDs and related diseases. | Number of Local AIDS Council meetings held | 4 x Local AIDS Council meetings held by 30 June 2024 | 4 x Local AIDS Council meetings held by 30 June 2024 | 4 x Local AIDS Council meetings held | Opex | 4 x Local AIDS Council meetings held by 30 June 2025 | 4 x Local AIDS Council meetings held by 30 June 2025 | Achieved | None | None | Minutes and attendance register | Municipal Manager |

| No. | Strategic Priority Area | Strategy | KPI | Annual Target 2023/24 | 2023/24 Actual Performance Desc | Baseline | Budget | Annual Target 2024/25 | 2024/25 Actual Performance Desc | 2024/25 Achievement Status | Reason For Deviation | Corrective Measure | Evidence | Accountability |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 70 | Priority Area 12: Health, HIV & AIDS, Transvers al and Special Programme s | Working in partnership with sector departments, social partners, NGO's and CBO's in the fight against HIV/AIDs and related diseases. | Number of HIV/AIDS awareness campaigns held | 4 x HIV/AIDS awareness campaigns held by 30 June 2024 | 4 x HIV/AIDS awareness campaigns held by 30 June 2024 | 4 x HIV/AIDS awareness campaigns held | Opex | 4 x HIV/AIDS awareness campaigns held by 30 June 2025 | 4 x HIV/AIDS awareness campaigns held by 30 June 2025 | Achieved | None | None | Awareness Campaign report | Municipal Manager |
| 71 | Priority Area 12: Health, HIV & AIDS, Transvers al and Special Programme s | By bringing diverse sectors of the community together in building moral and positive values to the community | Number of disability Forum meetings held | 2 x Disability Forum meetings held by 30 June 2024 | 2 x Disability Forum meetings held by 30 June 2024 | 2 x Disability Forum meetings held | Opex | 2 x Disability Forum meetings held by 30 June 2025 | 2 x Disability Forum meetings held by 30 June 2025 | Achieved | None | None | Minutes and attendance register | Municipal Manager |
| 72 | Priority Area 12: Health, HIV & AIDS, Transversal and Special Programme s | By bringing diverse sectors of the community together in building moral and positive values to the community | Number of disability awareness campaigns conducted | 2 x Disability awareness campaigns conducted by 30 June 2024 | 2 x Disability awareness campaigns conducted by 30 June 2024 | 2 x Disability awareness campaigns conducted | Opex | 2 x Disability awareness campaigns conducted by 30 June 2025 | 2 x Disability awareness campaigns conducted by 30 June 2025 | Achieved | None | None | Report & Attendance Register | Municipal Manager |
| 73 | Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes | By bringing diverse sectors of the community together in building moral and positive values to the community | Number of elderly Forum meetings held | 2 x Elderly Forum meetings held by 30 June 2024 | 2 x Elderly Forum meetings held by 30 June 2024 | 2 x Elderly Forum meetings held | Opex | 2 x Elderly Forum meetings held by 30 June 2025 | 2 x Elderly Forum meetings held by 30 June 2025 | Achieved | None | None | Minutes and Attendance Register | Municipal Manager |
| 74 | Priority Area 12: Health, HIV & AIDS, | By bringing diverse sectors of the community together in building moral | Number of Elderly activities conducted | 2 x Elderly activities conducted by 30 June 2024 | 2 x Elderly activities conducted by 30 June 2024 | 2 x Elderly activities conducted | Opex | 2 x Elderly activities conducted by 30 June 2025 | 2 x Elderly activities conducted by 30 June 2025 | Achieved | None | None | Report, Council resolution and attendance register | Municipal Manager |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Transversal and Special Programmes | and positive values to the community | | | | | | | | | | | |
| 75 | Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes | By bringing diverse sectors of the community together in building moral and positive values to the community | Number of children's forum meetings held | 4 x Children forum meetings held by 30 June 2024 | 4 x Children forum meetings held by 30 June 2024 | 4 x Children forum meetings held | Opex | 4 x Children forum meetings held by 30 June 2025 | 4 x Children forum meetings held by 30 June 2025 | Achieved | None | None | Minutes & attendance register | Municipal Manager |
| 76 | Priority Area 12: Health, HIV & AIDS, Transversal and Special Programme s | By bringing diverse sectors of the community together in building moral and positive values to the community | Number of women empowermen t workshops conducted | 1 x Women empowermen t workshop conducted by 30 June 2024 | 1 x Women empowerme nt workshop conducted by 30 June 2024 | 1 x Women empowerm ent workshop conducted | Opex | 1 x Women empowerment workshop conducted by 30 June 2025 | 1 x Women empowerment workshop conducted by 30 June 2025 | Achieved | None | None | Report, Council resolution & Attendance Register | Municipal Manager |
| 77 | Priority Area 12: Health, HIV & AIDS, Transversala nd Special Programme s | By bringing diverse sectors of the community together in building moral and positive values to the community | Number of Moral Regeneration event/educati on held | 1 x Moral Regeneration event held by 30 June 2024 | 0 x Moral Regeneratio n event held by 30 June 2024 | 0 x Moral Regenerati on event held | Opex | 1 x Moral Regeneration event/educatio n held by 30 June 2025 | 1 x Moral Regeneration event/educati on held by 30 June 2025 | Achieved | None | None | Report on Moral Regeneration and Council Resolution | Municipal Manager |
| 78 | Priority Area 12: Health, HIV & AIDS, Transversal and Special Programme s | By bringing diverse sectors of the community together in building moral and positive values to the community | Number of empowermen t workshops held for men | 1 x empowermen t workshop for men held by 30 June 2024 | 1 x empowerme nt workshop for men held by 30 June 2024 | 1 x empowerm ent workshop for men held | Opex | 1 x empowerment workshop for men held by 30 June 2025 | 1 x empowerment workshop for men held by 30 June 2025 | Achieved | None | None | Report with pictures and attendance register | Municipal Manager |

| No. | Strategic Priority Area | Strategy | KPI | Annual Target 2023/24 | 2023/24 Actual Performance Desc | Baseline | Budget | Annual Target 2024/25 | 2024/25 Actual Performance Desc | 2024/25 Achievement Status | Reason For Deviation | Corrective Measure | Evidence | Accountability |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 79 | Priority Area 12: Health, HIV & AIDS, Transversal and Special Programme s | By bringing diverse sectors of the community together in building moral and positive values to the community | Number of GBV awareness campaign conducted | New Target | New Target | New Target | Opex | 4 x GBV awareness campaigns held by 30 June 2025 | 4 x GBV awareness campaigns held by 30 June 2025 | Achieved | None | None | Report with pictures and attendance register | Municipal Manager |
| 80 | Priority Area 13: Education | By facilitating programmes aimed at promoting education | Number of schools motivational programmes held | 1 x School motivational programme held by 30 June 2024 | 1 x School motivational programme held | 1 x School motivational programme held by 30 June 2024 | Opex | 4 x School motivational programme held by 30 June 2025 | 4 x School motivational programme held by 30 June 2025 | Achieved | None | None | Report with attendance Register and photos | Municipal Manager |
| 81 | Priority Area 13: Education | By facilitating programmes aimed at promoting education | Number of teenage pregnancy awareness conducted | 2 x Teenage pregnancy awareness campaign s held by 30 June 2024 | 2x Teenage pregnancy awareness campaigns held by 30 June 2024 | 2 x Teenage pregnancy awareness campaigns held | Opex | 2 x teenage pregnancy awareness campaigns held by 30 June 2025 | 2 x teenage pregnancy awareness campaigns held by 30 June 2025 | Achieved | None | None | Report with attendance Register and photos | Municipal Manager |
| 82 | Priority Area 13: Education | By facilitating programme aimed at promoting education | Number of substance and drug abuse awareness conducted | 4 x Substance and drug abuse awareness conducted by 30 June 2024 | 4x Substance and drug abuse awareness conducted by 30 June 2024 | 4 x Substance and drug abuse awareness conducted | Opex | 4 x Substance and drug abuse awareness conducted by 30 June 2025 | 4 x Substance and drug abuse awareness conducted by 30 June 2025 | Achieved | None | None | Report with attendance Register and photos | Municipal Manager |
| 83 | Priority Area 13: Education | By facilitating programmes aimed at promoting education | Number of reports on Emakhazeni local Municipality External bursary funding for registrations submitted to Council | 1 x Reports on Emakhazeni local Municipality external bursary funding for registration submitted to Council by 30 June 2024 | 1 x Reports on Emakhazeni local Municipality external bursary funding for registrations submitted to Council by 30 June 2024 | 1 x Reports on Emakhazeni local Municipality external bursary funding for registrations submitted to Council | Opex | 1 x Report on Emakhazeni local Municipality external Bursary funding for registrations submitted to Council by 30 June 2025 | 1 x Report on Emakhazeni local Municipality external Bursary funding for registrations submitted to Council by 30 June 2025 | Achieved | None | None | Report with Register s | Municipal Manager |

| No. | Strategic Priority Area | Strategy | KPI | Annual Target 2023/24 | 2023/24 Actual Performance Desc | Baseline | Budget | Annual Target 2024/25 | 2024/25 Actual Performance Desc | 2024/25 Achievement Status | Reason For Deviation | Corrective Measure | Evidence | Accountability |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 84 | Priority Area 13: Education | By facilitating programmes aimed at promoting education | Progress report on the student funder by Emakhazeni Local Municipality | New Target | New Target | New Target | Opex | 1 x progress report of students funded by Emakhazeni Local Municipality submitted to Council by 30 June 2025 | 1 x progress report of students funded by Emakhazeni Local Municipality submitted to Council by 30 June 2025 | Achieved | None | None | Progress Report | Municipal Manager |
| 85 | Priority Area 16: Information, Communication & Technology | Develop, review and implement ICT Governance Framework, policies, strategic plans, succession plan and User Access Control Management Standards & Procedures. | Number of reviews of the ICT Steering Committee e Terms of Reference | 1 x Review of the ICT Steering Committee e Terms of Reference by 30 June 2024 | 1 x Review of the ICT Steering Committee Terms of Reference by 30 June 2024 | 1 x Review of the ICT Steering Committee Terms of Reference | Opex | 1 x Review of the ICT Steering Committee Terms of Reference by 30 June 2025 | 1 x ICT Steering Committee Terms of Reference by 30 June 2025 | Achieved | None | None | Council Resolution | Municipal Manager |
| 86 | Priority Area 16: Information, Communication & Technology | Develop, review and implement ICT Governance Framework, policies, strategic plans, succession plan and User Access Control Management Standards & Procedures. | Number of reviews of the Disaster Recovery Plan | 1 x Review of the Disaster Recovery Plan by 30 June 2024 | 1 x Review of the Disaster Recovery Plan by 30 June 2024 | 1 x Review of the Disaster Recovery Plan | Opex | 1 x Review of the Disaster Recovery Plan by 30 June 2025 | 1 x Review of the Disaster Recovery Plan by 30 June 2025 | Achieved | None | None | Council Resolution | Municipal Manager |

| No. | Strategic Priority Area | Strategy | KPI | Annual Target 2023/24 | 2023/24 Actual Performance Desc | Baseline | Budget | Annual Target 2024/25 | 2024/25 Actual Performance Desc | 2024/25 Achievement Status | Reason For Deviation | Corrective Measure | Evidence | Accountability |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 87 | Priority Area 16: Information, Communication & Technology | Develop, review and implement ICT Governance Framework, policies, strategic plans, succession plan and User Access Control Management standards & Procedures | Number of reviews of the ICT Backup and Retention Strategy | 1 x review of the ICT Backup and Retention Strategy by 30 June 2024 | 1 x review of the ICT Backup and Retention Strategy by 30 June 2024 | 1 x review of the ICT Backup and Retention Strategy | Opex | 1 x review of the ICT Backup and Retention Strategy by 30 June 2025 | 1 x review of the ICT Backup and Retention Strategy by 30 June 2025 | Achieved | None | None | Council Resolution | Municipal Manager |
| 88 | Priority Area 16: Information, Communication & Technology | Develop, review and implement ICT Governance Framework, policies, strategic plans, succession plan and User Access Control Management Standards & Procedures. | Number of reviews of the ICT Steering Committee Charter | 1 x review of the ICT Steering Committee Charter by 30 June 2024 | 1 x review of the ICT Steering Committee Charter by 30June 2024 | 1 x review of the ICT Steering Committee Charter | Opex | 1 x review of the ICT Steering Committee Charter by 30 June 2025 | 1 x review of the ICT Steering Committee Charter by 30 June 2025 | Achieved | None | None | Council Resolution | Municipal Manager |
| 89 | Priority Area 16: Information, Communication & Technology | Develop, review and implement ICT Governance Framework, policies, strategic plans, succession plan and User Access Control Management Standards & Procedures. | Number of ICT documents reviewed and /or developed | 13 x ICT document s reviewed and /or developed by 30 June 2024 | 20 x ICT documents reviewed and /or developed by 30 June 2024 | 20 x ICT document s reviewed and /or developed | Opex | 13 x ICT documents reviewed and /or developed by 30 June 2025 | 20 x ICT documents reviewed and /or developed by 30 June 2025 | Achieved | More Policies were developed in the Financial Year | None | Council Resolutions | Municipal Manager |

| No. | Strategic Priority Area | Strategy | KPI | Annual Target 2023/24 | 2023/24 Actual Performance Desc | Baseline | Budget | Annual Target 2024/25 | 2024/25 Actual Performance Desc | 2024/25 Achievement Status | Reason For Deviation | Corrective Measure | Evidence | Accountability |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 90 | Priority Area 16: Information, Communicatio | Convene ICT Steering Committee meetings & Technology | Number of ICT Steering Committee meetings held | 4 x ICT Steering Committee meetings held by 30 June 2024 | 4 x ICT Steering Committee meetings held by 30 June 2024 | 4 x ICT Steering Committee meeting s held | Opex | 4 x ICT Steering Committee meetings held by 30 June 2025 | 4 x ICT Steering Committee meetings held by 30 June 2025 | Achieved | None | None | Minutes & Attendance Register | Municipal Manager |
| 91 | Priority Area 17: Community and Stakeholder Engagement t | To create one Centre of coordination for communication | Number of Communication policy reviewed | 1 x Commutation policy reviewed by 30 June 2024 | 1 x Communication policy reviewed by 30 June 2024 | 1 x Commutation policy reviewed | Opex | 1 x Communication policy reviewed by 30 June 2025 | 1 x Communication policy reviewed by 30 June 2025 | Achieved | None | None | Communication policy & Council Resolution | Municipal Manager |
| 92 | Priority Area 17: Community and Stakeholder Engagement | Creation of municipal newsletter & loading information on the website | Number of Municipal newsletters published | 2 x Municipal Newsletter published by 30 June 2024 | 2 x Municipal Newsletters published by 30 June 2024 | 2 x Municipal Newsletter published by 30 June 2024 | Opex | 2 x Municipal Newsletters published by 30 June 2025 | 2 x Municipal Newsletters published by 30 June 2025 | Achieved | None | None | Newsletters | Municipal Manager |
| 93 | Priority Area 17: Community and Stakeholder Engagement | To solicit views and inputs of members of the public into the IDP | Number of IDP consultative meetings held | 14 x IDP consultative meetings held by 30 June 2024 | 14 x IDP consultative meetings held by 30 June 2024 | 14 x IDP consultative meetings held | Opex | 14 x IDP consultative meetings held by 30 June 2025 | 14 x IDP consultative meetings held by 30 June 2025 | Achieved | None | None | Minutes & Attendance register | Municipal Manager |
| 94 | Priority Area 17: Community and Stakeholder Engagement | To comply with the Integrated Development as prescribed by legislation | Number of draft Budget & IDP Process Plans published | New Target | New Target | New Target | Opex | 1 x Draft Budget & IDP Process Plan publicized by Council by 30 June 2025 | 1 x Draft Budget & IDP Process Plan publicized by Council by 30 June 2025 | Achieved | None | None | Council resolution | Municipal Manager |
| 95 | Priority Area 17: Community and Stakeholder Engagement | To comply with the Integrated Development as prescribed by legislation | Number of IDP Process Plans approved by Council | 1 x IDP Process Plan approved by Council by 30 June 2024 | 1 x IDP Process Plan approved by Council by 30 June 2024 | 1 x IDP Process Plan approved | Opex | 1 x IDP Process Plan approved by Council by 30 June 2025 | 1 x IDP Process Plan approved by Council by 30 June 2025 | Achieved | None | None | Council resolution | Municipal Manager |

| No. | Strategic Priority Area | Strategy | KPI | Annual Target 2023/24 | 2023/24 Actual Performance Desc | Baseline | Budget | Annual Target 2024/25 | 2024/25 Actual Performance Desc | 2024/25 Achievement Status | Reason For Deviation | Corrective Measure | Evidence | Accountability |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 96 | Priority Area 17: Community and Stakeholder Engagement | To comply with the Integrated Development as prescribed by legislation | Number of Draft IDP approved by Council | 1 x Draft 2024/25 IDP Approved by Council by | 1 x Draft 2024/25 IDP Approved by Council | 1 x Draft 2024/25 IDP Approved | Opex | 1 x Draft 2025/26 IDP Approved by Council by 30 June 2025 | 1 x Draft 2025/26 IDP Approved by Council by 30 June 2025 | Achieved | None | None | Council resolution | Municipal Manager |
| 97 | Priority Area 17: Community and Stakeholder Engagement | To comply with the Integrated Development as prescribed by legislation | Public consultation on draft IDP | New Target | New Target | New Target | Opex | 1 x public consultation notice on the draft IDP by 30 June 2025 | 1 x public consultation notice on the draft IDP by 30 June 2025 | Achieved | None | None | Public notice | Municipal Manager |
| 98 | Priority Area 17: Community and Stakeholder Engagement | To comply with the Integrated Development as prescribed by legislation | Number of Final IDP Approved by Council | 1 x Final 2024/25 IDP Approve d by Council by 30 June 2024 | 1 x Final 2024/25 IDP Approved by Council by 30 June 2024 | 1 x Final 2024/25 IDP Approved | Opex | 1 x Final 2025/26 IDP Approved by Council by 30 June 2025 | 1 x Final 2025/26 IDP Approved by Council by 30 June 2025 | Achieved | None | None | Council resolution | Municipal Manager |
| 99 | Priority Area 17: Community and Stakeholder Engagement t | To comply with the Integrated Development as prescribed by legislation | Number of Public consultations on the final IDP | New Target | New Target | New Target | Opex | 1 x Public consultation Notice on the Final IDP by 30 June 2025 | 1 x Public consultation Notice on the Final IDP by 30 June 2025 | Achieved | None | None | Public Notice | Municipal Manager |
| 100 | Priority Area 17: Community and Stakeholder Engagement | To comply with the Integrated Development as prescribed by legislation | Number of draft IDP publicized by Council | 1 x draft 2024/25 IDP publicized by Council by 30 June 2024 | 1 x draft 2024/25 IDP publicized by Council by 30 June 2024 | 1 x draft 2024/25 IDP publicized | Opex | 1 x draft 2025/26 IDP publized by Council by 30 June 2025 | 1 x draft 2025/26 IDP publized by Council by 30 June 2025 | Achieved | None | None | Council resolution | Municipal Manager |
| 101 | Priority Area 17: Community and Stakeholder Engagement | To comply with the Integrated Development as prescribed by legislation | Number of IDP / Budget Indaba held | 1 x IDP / Budget Indaba held by 30 June 2024 | 1 x IDP / Budget Indaba held by 30 June 2024 | 1 x IDP / Budget Indaba held | Opex | 1 x IDP / Budget Indaba held by 30 June 2025 | 1 x IDP / Budget Indaba held by 30 June 2025 | Achieved | None | None | Attendance Register | Municipal Manager |

| No. | Strategic Priority Area | Strategy | KPI | Annual Target 2023/24 | 2023/24 Actual Performance Desc | Baseline | Budget | Annual Target 2024/25 | 2024/25 Actual Performance Desc | 2024/25 Achievement Status | Reason For Deviation | Corrective Measure | Evidence | Accountability |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 102 | Priority Area 17: Community and Stakeholder Engagement | Invite members of the public to ordinary Council sittings | Number of notices of ordinary Council sittings issued | 6 x notices of ordinary council sittings issued by 30 June 2024 | 9 x notices of ordinary council and special council sittings issued by 30 June 2024 | 9 x notices of ordinary council and special council meetings held | Opex | 9 x notices of ordinary council sittings issued by 30 June 2025 | 11 x notices of ordinary council sittings issued by 30 June 2025 | Achieved | Due to Special Council sittings | None | SMS notices issued & attendance register | Municipal Manager |
| 103 | Priority Area 17: Community and Stakeholder Engagement | To solicit views and inputs of members of the public into the IDP | Number of IDP consultative meeting notices issued | 14 x IDP consultative meeting notices issued by 30 June 2024 | 14 x IDP consultative meeting notices issued by 30 June 2024 | 14 x IDP consultative meeting notices issued | Opex | 14 x IDP consultative meeting notices issued by 30 June 2025 | 14 x IDP consultative meeting notices issued by 30 June 2025 | Achieved | None | None | Notices issued | Municipal Manager |
| 104 | Priority Area 17: Community and Stakeholder Engagement | To solicit views and inputs of members of the public into the Budget | Number of Budget consultative meeting notices issued | 8 x Budget consultative meeting notices issued by 30 June 2024 | 10 x Budget consultative meeting notices issued by 30 June 2024 | 10 x Budget consultative meeting notices issued | Opex | 8 x Budget consultative meeting notices issued by 30 June 2025 | 11 x Budget consultative meeting notices issued by 30 June 2025 | Achieved | Due to meetings postponemen t s | None | Notices issued | Municipal Manager |
| 105 | Priority Area 17: Community and Stakeholder Engagement | Organize community capacity building workshops | Number of civic education workshops on good governance held | 4 x Civic education workshops held by 30 June 2024 | 4 x Civic education workshops held by 30 June 2024 | 4 x Civic education workshops held | Opex | 4 x Civic education workshops held by 30 June 2025 | 4 x Civic education workshops held by 30 June 2025 | Achieved | None | None | Report & Attendance Register | Municipal Manager |
| 106 | Priority Area 17: Community and Stakeholder Engagement | Ensure the functionality of the local council of stakeholder | Number of local council of stakeholder meetings held | 4 x Local Council of Stakeholder meetings held by 30 June 2024 | 4 x Local Council of Stakeholders meetings held by 30 June 2024 | 4 x Local Council of Stakeholder s meetings held | Opex | 4 x Local Council of Stakeholder s meetings held by 30 June 2025 | 4 x Local Council of Stakeholder s meetings held by 30 June 2025 | Achieved | None | None | Minutes and Attendance Register | Municipal Manager |
| 107 | Priority Area 22: Human Resource Management and Administration | Effective implementation of contract management | Number of RMAC meetings held | 4 x RMAC meeting held by 30 June 2024 | 4 x RMAC meetings held by 30 June 2024 | 4 x RMAC meeting held | Opex | 4 x RMAC meetings held by 30 June 2025 | 4 x RMAC meetings held by 30 June 2025 | Achieved | None | None | Minutes and attendance registers | Municipal Manager |

| No. | Strategic Priority Area | Strategy | KPI | Annual Target 2023/24 | 2023/24 Actual Performance Desc | Baseline | Budget | Annual Target 2024/25 | 2024/25 Actual Performance Desc | 2024/25 Achievement Status | Reason For Deviation | Corrective Measure | Evidence | Accountability |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 108 | Priority Area 22: Human Resource Management and Administration | Develop meeting agendas and arrange meetings of Council and its committees according to the Calendar of Events | Number of Management committee meetings held | 12 x Management Committee meetings held by 30 June 2024 | 12 x Management Committee meetings held by 30 June 2024 | 12 x Management Committee meetings held | Opex | 12 x Management Committee meetings held by 30 June 2025 | 12 x Management Committee meetings held by 30 June 2025 | Achieved | None | None | Minutes and attendance register | Municipal Manager |
| 109 | Priority Area 22: Human Resource Management and Administration | Develop meeting agendas and arrange meetings of Council and its committees according to the calendar of events | Number of Section 80 committee meetings held | 27 x Section 80 Committee meetings held by 30 June 2024 | 27 x Section 80 Committee meetings held by 30 June 2024 | 27 x Section 80 Committee meetings held | Opex | 27 x Section 80 Committee meetings held by 30 June 2025 | 27 x Section 80 Committee meetings held by 30 June 2025 | Achieved | None | None | Agenda & Acknowledgement of receipt | Municipal Manager |
| 110 | Priority Area 22: Human Resource Management and Administration | Develop meeting agendas and arrange meetings of Council and its committees according to the Calendar of Events | Number of Mayoral Committees meetings held | 9 x Mayoral Committees meetings held by 30 June 2024 | 11 x Mayoral Committees meetings held by 30 June 2024 | 11 x Mayoral Committees meetings held | Opex | 11 x Mayoral Committees meetings held by 30 June 2025 | 11 x Mayoral Committees meetings held by 30 June 2025 | Achieved | None | None | Agenda & Acknowledgement of receipt | Municipal Manager |
| 111 | Priority Area 22: Human Resource Management and Administration | Develop meeting agendas and arrange meetings of Council and its committees | Number of Council meetings held | 7 x Number of Council meetings held by 30 June 2024 | 9 x Number of Council meetings held by 30 June 2024 | 9 x Number of Council meetings held | Opex | 9 x Council meetings held by 30 June 2025 | 10 x Council meetings held by 30 June 2025 | Achieved | None | None | Agenda & Acknowledgement of receipt | Municipal Manager |
| 112 | Priority Area 18: Performance Management | Review the Performance Management Framework | Reviewal of the Performance Management Policy | 1 x Reviewal of the Performance Management Policy by 30 June 2024 | 1 x Reviewal of the Performance Management Policy by30 June 2024 | 1 x Reviewal of the Performance Management Policy | Opex | 1 x Reviewal of the Performance Management Policy by 30 June 2025 | 1 x Reviewal of the Performance Management Policy by 30 June 2025 | Achieved | None | None | Council resolution | Municipal Manager |

| No. | Strategic Priority Area | Strategy | KPI | Annual Target 2023/24 | 2023/24 Actual Performance Desc | Baseline | Budget | Annual Target 2024/25 | 2024/25 Actual Performance Desc | 2024/25 Achievement Status | Reason For Deviation | Corrective Measure | Evidence | Accountability |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 113 | Priority Area 18: Performance Management | Inculcate a culture of performance management in the institution | Number of Mid-Year Performance assessments conducted | 1 x Mid- Year Performance assessment conducted by 30 June 2024 | 1 x Mid- Year Performance assessment conducted by30 June 2024 | 1 x Mid- Year Performance assessment conducted | Opex | 1 x Mid-Year Performance assessment conducted by 30 June 2025 | 1 x Mid-Year Performance assessment conducted by 30 June 2025 | Achieved | None | None | Report | Municipal Manager |
| 114 | Priority Area 18: Performance Management | Inculcate a culture of performance management in the institution | SDBIP approved by Executive Mayor within 28 days after approval of the Budget | 1 x SDBIP approved by Executive Mayor within 28 days after approval of the Budget by 30 June 2024 | 1 x SDBIP approved by Executive Mayor within 28 days after approval of the Budget by 30 June 2024 | 1 x SDBIP approved by Executive Mayor within 28 days after approval of the Budget | Opex | 1 x SDBIP approved by Executive Mayor within 28 days after approval of the Budget by 30 June 2025 | 1 x SDBIP approved by Executive Mayor within 28 days after approval of the Budget by 30 June 2025 | Achieved | None | None | Approve d 2025/26 SDBIP | Municipal Manager |
| 115 | Priority Area 18: Performance Management | Inculcate a culture of performance management the institution | Number of performance reports submitted to Council not later than 30 days after the end of the quarter | 4 x Performance reports submitted to Council not later than 30 days after the end of the quarter by 30 June 2024 | 4 x Performance reports submitted to Council not later than 30 days after the end of the quarter by 30 June 2024 | 4 x Performance reports submitted to Council not later than 30 days after the end of the quarter | Opex | 4 x Performance reports submitted to Council not later than 30 days after the end of the quarter by 30 June 2025 | 4 x Performance reports submitted to Council not later than 30 days after the end of the quarter by 30 June 2025 | Achieved | None | None | Performance reports and Council Resolutions | Municipal Manager |
| 116 | Priority Area 18: Performance Management | Inculcate a culture of performance management in the institution | Number of performance reports submitted to MPAC not later than 30 days after the end of the quarter | 4 x Performance reports submitted to MPAC not later than 30 days after the end of the quarter by 30 June 2024 | 4 x Performance reports submitted to MPAC not later than 30 days after the end of the quarter by 30 June 2024 | 4 x Performance reports submitted to MPAC not later than 30 days after the end of the quarter | Opex | 4 x Performance reports submitted to MPAC not later than 30 days after the end of the quarter by 30 June 2025 | 4 x Performance reports submitted to MPAC not later than 30 days after the end of the quarter by 30 June 2025 | Achieved | None | None | Performance reports and Proof of Submission | Municipal Manager |

| No. | Strategic Priority Area | Strategy | KPI | Annual Target 2023/24 | 2023/24 Actual Performance Desc | Baseline | Budget | Annual Target 2024/25 | 2024/25 Actual Performance Desc | 2024/25 Achievement Status | Reason For Deviation | Corrective Measure | Evidence | Accountability |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 117 | Priority Area 18: Performance Management | Inculcate a culture of performance management in the institution | Number of MPAC meetings held | 4 x MPAC meetings held by 30 June 2024 | 4 x MPAC meetings held by 30 June 2024 | 4 x MPAC meetings held | Opex | 4 x MPAC meetings held by 30 June 2025 | 4 x MPAC meetings held by 30 June 2025 | Achieved | None | None | Minutes and attendance registers | Municipal Manager |
| 118 | Priority Area 18: Performance Management | Inculcate a culture of performance management in the institution | Number of Oversight Reports approved | 1 x Oversight Report approved by Council by 30June 2024 | 1 x Oversight Report approved by Council by 30June 2024 | 1 x Oversight Report approved | Opex | 1 x Oversight Report approved by Council by 30 June 2025 | 1 x Oversight Report approved by Council by 30 June 2025 | Achieved | None | None | Oversight Report and Council Resolution | Municipal Manager |
| 119 | Priority Area 19: Risk Management | To review the Risk Management Enabling Documents | Number of Risk Management Charter approved by Council | 1 x Risk Management Charter approved by 30 June 2024 | 1 x Risk Management Charter was approved by council by 30 June 2024 | Risk management Charter 2022/23 was approved | Opex | 1 x Risk Management Charter approved by 30 June 2025 | 1 x Risk Management Charter approved by 30 June 2025 | Achieved | None | None | Council resolution | Municipal Manager |
| 120 | Priority Area 19: Risk Management | To review the Risk Management t Enabling Documents | Number of Risk Management Policies approved by Council | 3 x Risk Management policies approved by 30 June 2024 | 4 x Risk Management policies approved 30 June 2024 | 3 x Risk Management policies approved | Opex | 3 x Risk Management policies approved by 30 June 2025 | 3 x Risk Management policies approved by 30 June 2025 | Achieved | None | None | Council resolution | Municipal Manager |
| 121 | Priority Area 19: Risk Management | To review the Risk Management enabling documents | Number of Risk Management Strategies approved by Council | 2 x Risk management Strategy approved by 30 June 2024 | 2 x Risk management Strategy approved by Council by 30 June 2024 | 2 x Risk management Strategy approved by 30 June 2024 | Opex | 2 x Risk management Strategy approved by 30 June 2025 | 2 x Risk management Strategy approved by 30 June 2025 | Achieved | None | None | Council resolution | Municipal Manager |

| No. | Strategic Priority Area | Strategy | KPI | Annual Target 2023/24 | 2023/24 Actual Performance Desc | Baseline | Budget | Annual Target 2024/25 | 2024/25 Actual Performance Desc | 2024/25 Achievement Status | Reason For Deviation | Corrective Measure | Evidence | Accountability |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 122 | Priority Area 19: Risk Management | To review the Risk Management Enabling Documents | Number of Risk Management Plans approved by Council | 2 x Risk management Plans approved by 30 June 2024 | 2 x Risk management Plans were approved by 30 June 2024 | 2 x Risk management Plans approved by 30 June 2024 | Opex | 2 x Risk management Plans approved by 30 June 2025 | 2 x Risk management Plans approved by 30 June 2025 | Achieved | None | None | Council resolution | Municipal Manager |
| 123 | Priority Area 19: Risk Management | To conduct risk assessment workshops with the aim of minimizing organizationa l risks | Number of risk assessment workshops conducted | 6 x Risk assessment workshops conducted by 30 June 2024 | 9 x Risk assessment workshops were conducted by 30 June 2024 | 9 x Risk assessment workshops were conducted | Opex | 6 x Risk assessment workshops conducted by 30 June 2025 | 9 x Risk assessment workshops conducted by 30 June 2025 | Achieved | None | None | Risk Assessment Reports and attendance register | Municipal Manager |
| 124 | Priority Area 19: Risk Management | To review the Risk Management Enabling Document s | Number of Risk registers reviewed | 6 x Risk registers reviewed by 30 June 2024 | 9 x Risk registers were reviewed by 30 June 2024 | 9 x Risk registers reviewed | Opex | 6 x Risk registers reviewed by 30 June 2025 | 6 x Risk register reviewed by 30 June 2025 | Achieved | None | None | Council resolutions | Municipal Manager |
| 125 | Priority Area 19: Risk Management | Submission of quarterly progress reports to Risk Management Committee | Number of Risk Management, Anti-fraud and Anti-corruption Committee meetings held | 4 x RMAFAC C meetings held by 30 June 2024 | 4 x RMAFAC C meetings held by 30 June 2024 | 4 x RMAFACC meetings held | Opex | 4 x RMAFAC C meetings held by 30 June 2025 | 4 x RMAFAC C meetings held by 30 June 2025 | Achieved | None | None | Minutes of meetings and attendance register | Municipal Manager |
| 126 | Priority Area 19: Risk Management | To conduct risk assessment workshops with the aim of minimizing organizational risks | Conduct Fraud and Corruption Awareness Workshops. | 1 x Fraud and Corruption Awareness Campaign conducted by 31 December 2023 | 1 x Fraud and Corruption Awareness Campaign conducted by 31 December 2023 | 1 x Fraud and Corruption Awareness Campaign conducted | Opex | 1 x Fraud and Corruption Awareness Campaign conducted by 31 December 2024 | 1 x Fraud and Corruption Awareness Campaign conducted by 31 December 2024 | Achieved | None | None | Attendance register | Municipal Manager |

| No. | Strategic Priority Area | Strategy | KPI | Annual Target 2023/24 | 2023/24 Actual Performance Desc | Baseline | Budget | Annual Target 2024/25 | 2024/25 Actual Performance Desc | 2024/25 Achievement Status | Reason For Deviation | Corrective Measure | Evidence | Accountability |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 127 | Priority Area 19: Risk Management | To conduct risk assessment workshops with the aim of minimizing organizational risks | Conduct Whistle Blowing Awareness ss Workshop s. | 1 x Whistle Blowing Awareness Campaign conducted by 31 December 2023 | 1 x Whistle Blowing Awareness Campaign conducted by 31 December 2023 | 1 Risk workshops were conducted | Opex | 1 x Whistle Blowing Awareness s Campaign conducted by31 December 2024 | 1 x Whistle Blowing Awareness Campaign conducted by 31 December 2024 | Achieved | None | None | SMS request/ Attendance register | Municipal Manager |
| 128 | Priority Area 19: Risk Management | To conduct risk assessment workshops with the aim of minimizing organizational risks | Conduct Risk Management Awareness Workshops. | 1 x Risk Management Awareness Campaign by 31 December 2023 | 1 x Risk Management at Awareness Campaign done by 31 December 2023 | 1 Risk workshops were conducted | Opex | 1 x Risk Management Awareness Campaign conducted by 31 December 2024 | 1 x Risk Management Awareness Campaign conducted by 31 December 2024 | Achieved | None | None | Attendance register/ Email | Municipal Manager |
| 129 | Priority Area 19: Risk Management | To conduct risk assessment workshops with the aim of minimizing organizational risks | Number of Risk action plans implemented to address Identified Strategic and Operational Risk | 200 x Risk action plans resolved to address Strategic and Operational Risk Identified per quarter by 30 June 2024 | 339 x Risk action plans resolved to address Strategic and Operational Risk Identified per quarter by 30 June 2024 | 339 x Risk action plans resolved to address Strategic and Operational Risk Identified | Opex | 200 x Risk action plans resolved to address Strategic and Operational Risk Identified per quarter by 30 June 2025 | 275 x Risk action plans resolved to address Strategic and Operational Risk Identified per quarter by 30 June 2025 | Achieved | After escalation to Top Management, the reports were improved. Mitigation measures on risk identified were priorities and implemented | None. | Progress report on implemented mitigating measures | Municipal Manager |
| 130 | Priority Area 20: Auditing | Develop a risk based three-year rolling plan and annual plan | Internal Audit Plan approved by the Audit Committee | 1 x Internal Audit Plan approved by 30th June 2024 | 1 x Internal Audit Plan approved by 30th June 2024 | 1 x Internal Audit Plan approved | Opex | 1 x Internal Audit Plan approved by 30th June 2025 | 1 x Internal Audit Plan approved by 30th June 2025 | Achieved | None | None | Audit Committee resolution | Municipal Manager |

| No. | Strategic Priority Area | Strategy | KPI | Annual Target 2023/24 | 2023/24 Actual Performance Desc | Baseline | Budget | Annual Target 2024/25 | 2024/25 Actual Performance Desc | 2024/25 Achievement Status | Reason For Deviation | Corrective Measure | Evidence | Accountability |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 131 | Priority Area20: Auditing | Review of the Internal Audit Charter | Internal Audit Charter approved by the Audit Committee | 1 x Internal Audit Charter approved by 30th June 2024 | 1 x Internal Audit Charter approved by 30th June 2024 | 1 x Internal Audit Charter approved | Opex | 1 x Internal Audit Charter approved by the 30th of June 2025 | 1 x Internal Audit Charter approved by the 30th of June 2025 | Achieved | None | None | Audit Committee resolution | Municipal Manager |
| 132 | Priority Area 20: Auditing | Review the Internal Audit Methodology | Internal Audit Methodology approved by the Audit Committee | 1 x Internal Audit Methodology approved by 30th June 2024 | 1 x Internal Audit Methodology approved by 30th June 2024 | 1 x Internal Audit Methodology approved | Opex | 1 x Internal Audit Methodology approved by the 30 June 2025 | 1 x Internal Audit Methodology was approved by the 30 June 2025 | Achieved | None | None | Audit Committee resolution | Municipal Manager |
| 133 | Priority Area 20: Auditing | Develop and periodically update the Combined Assurance Framework | Combined Assurance Framework approved by the Audit Committee | 1 x Combined Assurance Framework approved by 30 June 2024 | 1 x Combined Assurance Framework approved by 30 June 2024 | 1 x Combined Assurance Framework approved | Opex | 1 x Combined Assurance Framework approved by the 30th of June 2025 | 1 x Combined Assurance Framework approved by the 30th of June 2025 | Achieved | None | None | Audit Committee resolution | Municipal Manager |
| 134 | Priority Area 20: Auditing | Implementation of the approved internal audit plan | Number of audits conducted and submitted to the Municipal Manager | 11 x Audits to be conducted by 30th June 2024 | 14 x Audits to be conducted by30th June 2024 | 14 x Audits to be conducted | Opex | 11 x Audits to be conducted by the 30th of June 2025 | 14 x Audits to be conducted by the 30th of June 2025 | Achieved | None | None | Final Internal Audit Reports | Municipal Manager |
| 135 | Priority Area 20: Auditing | Submission of quarterly progress reports to the Audit Committee | Number of Internal Audit quarterly progress reports submitted to the Audit Committee | 4 x Internal Audit quarterly progress reports submitted by 30 June 2024 | 6 x Internal Audit quarterly progress reports submitted by 30 June 2024 | 6 x Internal Audit quarterly progress reports submitted | Opex | 4 x Internal Audit quarterly progress reports submitted by 30 June 2025 | 6 x Internal Audit quarterly progress reports submitted by 30 June 2025 | Achieved | Additional Performance Audit committees were held | None | Audit Committee minutes and Reports | Municipal Manager |

| No. | Strategic Priority Area | Strategy | KPI | Annual Target 2023/24 | 2023/24 Actual Performance Desc | Baseline | Budget | Annual Target 2024/25 | 2024/25 Actual Performance Desc | 2024/25 Achievement Status | Reason For Deviation | Corrective Measure | Evidence | Accountability |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 136 | Priority Area 21: Legal Services and Labour Relations | Convene Local Labour Forum | Number of LLF meetings held | 10 x LLF meetings held by 30 June 2024 | 10 x LLF meetings held by 30 June 2024 | 10 x LLF meetings held | Opex | 10 x LLF meetings held by 30 June 2025 | 11 x LLF meetings held by 30 June 2025 | Achieved | One Special meeting held | None | Agenda & Acknowledgement of receipt | Municipal Manager |
| 137 | Priority Area 21: Legal Services and Labour Relations | Convene OHS meetings as required by the ACT and as per the calendar of events | Number of Safety meetings held | 4 x Safety meetings held by 30 June 2024 | 4 x Safety meetings held by 30 June 2024 | 4 x Safety meetings held | Opex | 4 x Safety meetings held by 30 June 2025 | 4 x Safety meetings held by 30 June 2025 | Achieved | None | None | Minutes and attendance register | Municipal Manager |
| 138 | Priority Area 21: Legal Services and Labour Relations | Conduct safety inspections in all the workstations in the four towns | Number of OHS inspections conducted | 12 x OHS inspections conducted by 30 June 2024 | 12 x OHS inspections conducted by 30 June 2024 | 12 x OHS inspections conducted | Opex | 12 x OHS inspections conducted by 30 June 2025 | 12 x OHS inspections conducted by 30 June 2025 | Achieved | None | None | Inspection Reports | Municipal Manager |
| **KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION** <br><br> **Strategic Objectives: To ensure adherence with legislation and implementation of systems that will result in service excellence** | | | | | | | | | | | | | | |
| **No.** | **Strategic Priority Area** | **Strategy** | **KPI** | **Annual Target 2023/24** | **2023/24 Actual Performance Desc** | **Baseline** | **Budget** | **Annual Target 2024/25** | **2024/25 Actual Performance Desc** | **2024/25 Achievement Status** | **Reason For Deviation** | **Corrective Measure** | **Evidence** | **Accountability** |
| 139 | Priority Area 22: Human Resources Management and Administration | Compile and submit the Workplace Skills Plan (WSP) and Report | Number of WSP compiled and report submitted to SETA | 1 x WSP report compiled and submitted to LGSETA by 30 June 2024 | 1 x WSP report compiled and submitted to LGSETA by 30 June 2024 | 1 x WSP report compiled and submitted to LGSETA | Opex | 1 x WSP report compiled and submitted to LGSETA by 30 June 2025 | 1 x WSP report compiled and submitted to LGSETA by 30 June 2025 | Achieved | None | None | Acknowledgement of receipt | Municipal Manager |

| No. | Strategic Priority Area | Strategy | KPI | Annual Target 2023/24 | 2023/24 Actual Performance Desc | Baseline | Budget | Annual Target 2024/25 | 2024/25 Actual Performance Desc | 2024/25 Achievement Status | Reason For Deviation | Corrective Measure | Evidence | Accountability |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 140 | Priority Area 22: Human Resources Management and Administration | Compile and submit Employment Equity Plan to the Department of Labour | Number of Employment Equity Plans submitted | 1 x Submission of 1 Employment Equity Plans to the Department of Labour by 30 June 2024 | 1 x Submission of 1 Employment Equity Plans to the Department of Labour by 30 June 2024 | 1 x Submission of 1 Employment Equity Plans to the Department of Labour | Opex | 1 x Submission of Employment Equity Plans to the Department of Labour by 30 June 2025 | 1 x Submission of Employment Equity Plans to the Department of Labour by 30 June 2025 | Achieved | None | None | Acknowledgment of receipt | Municipal Manager |
| 141 | Priority Area 22: Human Resources Management and Administration | Conduct employee medical check-ups on an annual basis | Number of medical check-ups conducted | 2 x Medical check-up conducted by 30 June 2024 | 2 x Medical check-up conducted by 30 June 2024 | 2 x Medical check-up conducted | Opex | 1 x Medical check-up conducted by 30 June 2025 | 1 x Medical check-up conducted by 30 June 2025 | Achieved | None | None | Medical check-up report and attendance register | Municipal Manager |
| 142 | Priority Area 22: Human Resources Management and Administration | Training of municipal officials including Councillors and the unemployed | Number of training programmes conducted | 6 x training programme s conducted by 30 June 2024 | 7 x training programmes conducted by 30 June 2024 | 7 x training programmes conducted | Opex | 6 x training programmes conducted by 30 June 2025 | 7 x training programmes conducted by 30 June 2025 | Achieved | None | None | Training report & Attendance registers | Municipal Manager |
| 143 | Priority Area 22: Human Resources Management and Administration | Convene Training Committee meetings | Number of Training Committee meetings held | 4 x training committee meetings held by 30 June 2024 | 4 x training committee meetings held by 30 June 2024 | 4 x training committee meetings held | Opex | 4 x training committee meetings held by 30 June 2025 | 4 x training committee meetings held by 30 June 2025 | Achieved | None | None | Minutes and attendance registers | Municipal Manager |
| 144 | Priority Area 22: Human Resources Management and Administration | Induction of new and existing employees on work policies | Number of Inductions/Reinductions conducted | New Target | New Target | New Target | Opex | 11 x inductions and/or reinductions held by 30 June 2025 | 11 x inductions and/or reinductions held by 30 June 2025 | Achieved | None | None | Induction report and attendance register | Municipal Manager |

| No. | Strategic Priority Area | Strategy | KPI | Annual Target 2023/24 | 2023/24 Actual Performance Desc | Baseline | Budget | Annual Target 2024/25 | 2024/25 Actual Performance Desc | 2024/25 Achievement Status | Reason For Deviation | Corrective Measure | Evidence | Accountability |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 145 | Priority Area 22: Human Resource Management and Administration | Development and review of the Organizational Structure | Number of Organizational Structure reviews | 1 x review and submission n of Organizationonal Structure (aligned to the IDP and Budget) to Council for approval By 30 June 2024 | 1 x review and submission of Organizational Structure (aligned to the IDP and Budget) to Council for approval by 30 June 2024 | 1 x review and submission n of Organizational Structure (aligned to the IDP and Budget) to Council for approval | Opex | 1 x review and submission of Organizational l Structure (aligned to the IDP and Budget) to Council for approval by 30 June 2025 | 0 x review and submission of Organizational Structure (aligned to the IDP and Budget) to Council for approval by 30 June 2025 | Not Achieved | None | None | Council resolution on the reviewed Organogram | Municipal Manager |
| 146 | Priority Area 22: Human Resource Management and Administration | Development and review of Human Resource policies | Number of Human Resource policies reviewed | 14 x Policies reviewed by 30 June 2024 | 18 x HR policies reviewed by 30 June 2024 | 18 x Policies reviewed | Opex | 14 x Human Resource policies reviewed by 30 June 2025 | 19 x Human Resource policies reviewed by 30 June 2025 | Achieved | None | None | Council resolutions on the approved policies | Municipal Manager |

| **9.0 KEY PERFORMANCE AREA: SPATIAL RATIONALE**<br><br>**Strategic Objectives: To ensure sustainable rural and urban planning in order to meet the needs of the community** | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **No.** | **Strategic Priority Area** | **Strategy** | **KPI** | **Annual Target 2023/24** | **2023/24 Actual Performance Desc** | **Baseline** | **Budget** | **Annual Target 2024/25** | **2024/25 Actual Performance Desc** | **2024/25 Achievement Status** | **Reason For Deviation** | **Corrective Measure** | | **Evidence Accountability** |
| 147 | Priority Area Human Settlement and Property Development | Conduct inspections in all built environment within ELM in terms of NHBRC and NBR standards. | Number of reports on inspections of compliance with NHBRC & NBR standards submitted to Council | 4 x Quarterly reports on inspections of compliance with NHBRC & NBR standards submitted to Council by 30 June 2024 | 4 x Quarterly reports on inspections of compliance with NHBRC & NBR standards submitted to Council by 30 June 2024 | 4 x Quarterly reports on inspections of compliance with NHBRC & NBR standards submitted | Opex | 4 x Quarterly reports on inspections of compliance with NHBRC & NBR standards submitted to Council by 30 June 2025 | 4 x Quarterly reports on inspections of compliance with NHBRC & NBR standards submitted to Council by 30 June 2025 | Achieved | None | None | Quarterly Inspection reports & Council resolution | Municipal Manager |
| 148 | Priority Area Human Settlement and Property Development | Assessment of building plans | % of building plans received and assessed | 100% building plans received & assessed by 30 June 2024 | 100% building plans received & assessed by 30 June 2024 | 100% building plans received & assessed | Opex | 100% building plans received & assessed by 30 June 2025 | 100% building plans received & assessed by 30 June 2025 | Achieved | None | None | Submission register, Proof of payment & approval letters | Municipal Manager |

# CHAPTER 5 – FINANCIAL PERFORMANCE

Financial viability is one of the key performance area essential in assessing the long-term prospects of the municipality. Emakhazeni operated in a constrained environment in so far a resources is concerned and despite this, the municipality was responsive to the needs of the public. In preparing its AFS, the municipality adopted a going concern assumption. Revenue and expenditure were accounted for on an accrual basis while also adopted the approved GRAP standard to record its financial transactions.

## 5.1 STATEMENT OF FINANCIAL PERFORMANCE

AFS are presented to account for the municipal expenditure, revenue and grants allocated to the public. The below table provides a summary of the financial position of the municipality:

MP314 Emakhazeni - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M12 - June

| Description | Ref | 2022/23 | Budget Year 2023/24 | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Audited Outcome | Original Budget | Adjusted Budget | Monthly actual | YearTD actual | YearTD budget | YTD variance | YTD variance | Full Year Forecast |
| R thousands | | | | | | | | | % | |
| **Revenue** | | | | | | | | | | |
| **Exchange Revenue** | | | | | | | | | | |
| Service charges - Electricity | | 71 086 | 88 791 | 69 324 | 38 263 | 83 663 | 69 324 | 14 339 | 21% | 69 324 |
| Service charges - Water | | 19 053 | 20 134 | 20 134 | 3 270 | 22 068 | 20 134 | 1 934 | 10% | 20 134 |
| Service charges - Waste Water Management | | 14 093 | 14 926 | 13 411 | 2 359 | 14 578 | 13 411 | 1 167 | 9% | 13 411 |
| Service charges - Waste management | | 11 128 | 12 030 | 11 680 | 1 802 | 11 386 | 11 680 | (294) | -3% | 11 680 |
| Sale of Goods and Rendering of Services | | 574 | 3 234 | 1 519 | 96 | 907 | 1 519 | (612) | -40% | 1 519 |
| Agency services | | – | – | – | – | – | – | – | | – |
| Interest | | – | – | – | – | – | – | – | | – |
| Interest earned from Receivables | | 14 516 | 13 610 | 13 610 | 15 114 | 15 114 | 13 610 | 1 504 | 11% | 13 610 |
| Interest from Current and Non Current Assets | | 1 792 | 1 727 | 2 210 | 156 | 2 349 | 2 210 | 140 | 6% | 2 210 |
| Dividends | | – | – | – | – | – | – | – | | – |
| Rent on Land | | 44 | 46 | 46 | 4 | 48 | 46 | 1 | 3% | 46 |
| Rental from Fixed Assets | | 1 489 | 15 664 | 16 649 | (13 509) | 1 899 | 16 649 | (14 749) | -89% | 16 649 |
| Licence and permits | | – | 15 | 15 | – | 3 | 15 | (12) | -77% | 15 |
| Operational Revenue | | 789 | 1 603 | 2 860 | 556 | 5 293 | 2 860 | 2 433 | 85% | 2 860 |
| **Non-Exchange Revenue** | | | | | | | | – | | |
| Property rates | | 76 973 | 77 476 | 85 071 | (16 779) | 62 604 | 85 071 | (22 467) | -26% | 85 071 |
| Surcharges and Taxes | | – | – | – | – | – | – | – | | – |
| Fines, penalties and forfeits | | 368 | 14 195 | 5 335 | 91 | 425 | 5 335 | (4 911) | -92% | 5 335 |
| Licence and permits | | – | – | – | – | – | – | – | | – |
| Transfers and subsidies - Operational | | 85 682 | 94 407 | 94 448 | 1 667 | 96 388 | 94 448 | 1 940 | 2% | 94 448 |
| Interest | | – | – | – | – | – | – | – | | – |
| Fuel Levy | | – | – | – | – | – | – | – | | – |
| Operational Revenue | | – | – | – | – | – | – | – | | – |
| Gains on disposal of Assets | | – | – | – | – | – | – | – | | – |
| Other Gains | | 1 | – | – | (1) | – | – | – | | – |
| Discontinued Operations | | – | – | – | – | – | – | – | | – |
| **Total Revenue (excluding capital transfers** | | **297 587** | **357 859** | **336 312** | **33 090** | **316 725** | **336 312** | **(19 587)** | **-6%** | **336 312** |
| **Expenditure By Type** | | | | | | | | | | |
| Employee related costs | | 113 803 | 127 880 | 128 130 | 444 | 87 659 | 128 130 | (40 471) | -32% | 128 130 |
| Remuneration of councillors | | 538 | 8 611 | 7 538 | – | 1 300 | 7 538 | (6 239) | -83% | 7 538 |
| Bulk purchases - electricity | | 71 816 | 94 147 | 85 147 | 9 777 | 83 556 | 85 147 | (1 591) | -2% | 85 147 |
| Inventory consumed | | 27 536 | 31 896 | 21 960 | 9 089 | 22 287 | 21 960 | 328 | 1% | 21 960 |
| Debt impairment | | – | 51 095 | 91 095 | – | – | 91 095 | (91 095) | -100% | 91 095 |
| Depreciation and amortisation | | – | 121 937 | 80 030 | 40 404 | 44 607 | 80 030 | (35 423) | -44% | 80 030 |
| Interest | | 17 942 | 10 000 | 22 000 | 626 | 5 560 | 22 000 | (16 440) | -75% | 22 000 |
| Contracted services | | 36 875 | 44 902 | 41 521 | 15 166 | 43 718 | 41 521 | 2 197 | 5% | 41 521 |
| Transfers and subsidies | | – | – | – | – | – | – | – | | – |
| Irrecoverable debts written off | | – | – | – | – | – | – | – | | – |
| Operational costs | | 16 209 | 30 407 | 38 345 | 3 772 | 28 971 | 38 345 | (9 374) | -24% | 38 345 |
| Losses on Disposal of Assets | | – | – | 2 600 | 71 | 71 | 2 600 | (2 529) | -97% | 2 600 |
| Other Losses | | – | – | – | – | – | – | – | | – |
| **Total Expenditure** | | **284 719** | **520 875** | **518 365** | **79 348** | **317 729** | **518 365** | **(200 636)** | **-39%** | **518 365** |
| **Surplus/(Deficit)** | | **12 868** | **(163 016)** | **(182 053)** | **(46 259)** | **(1 004)** | **(182 053)** | **181 050** | **-99%** | **(182 053)** |
| Transfers and subsidies - capital (monetary | | 53 258 | 49 786 | 50 331 | 8 778 | 36 623 | 50 331 | (13 708) | -27% | 50 331 |
| Transfers and subsidies - capital (in-kind) | | – | – | – | – | – | – | – | | – |
| **Surplus/(Deficit) after capital transfers &** | | **66 126** | **(113 230)** | **(131 722)** | **(37 481)** | **35 619** | **(131 722)** | | | **(131 722)** |
| Income Tax | | – | – | – | – | – | – | – | | – |
| **Surplus/(Deficit) after income tax** | | **66 126** | **(113 230)** | **(131 722)** | **(37 481)** | **35 619** | **(131 722)** | | | **(131 722)** |
| Share of Surplus/Deficit attributable to Joint Venture | | – | – | – | – | – | – | – | | – |
| Share of Surplus/Deficit attributable to Minorities | | – | – | – | – | – | – | – | | – |
| **municipality** | | **66 126** | **(113 230)** | **(131 722)** | **(37 481)** | **35 619** | **(131 722)** | | | **(131 722)** |
| Share of Surplus/Deficit attributable to Associate | | – | – | – | – | – | – | – | | – |
| Intercompany/Parent subsidiary transactions | | – | – | – | – | – | – | – | | – |
| **Surplus/ (Deficit) for the year** | | **66 126** | **(113 230)** | **(131 722)** | **(37 481)** | **35 619** | **(131 722)** | | | **(131 722)** |

## 5.2 GRANTS

The table below provides a breakdown of grants both conditional and otherwise that were received under the year in review. Equitable share was the highest grant received mainly to cater for free basic service as well as augment revenue deficit from the public.

| Grant Performance | | | | | | | |
|---|---|---|---|---|---|---|---|
| Description | 2022/23 | 2023/24 | | | | | |
| | Actual | Budget | Adjustments Budget | Actual | Original Budget (%) | Adjustments Budget (%) | |
| Operating Transfers and Grants | | | | | | | |
| National Government: | 84 495 536.78 | 95 307 000.00 | 95 138 000.00 | 95 138 000.00 | 100 % | 100% | |
| Equitable share | 80 242 000.00 | 87 426 000.00 | 87 426 000.00 | 87 426 000.00 | 100 % | 100% | |
| Municipal Systems Improvement | | | | | | | |
| Finance Management grant | 2 900 000.00 | 2 900 000.00 | 2 900 000.00 | 2 900 000.00 | 100 % | 100% | |
| Other transfers/grants [EPWP] | 1 473 000.00 | 3 031 000.00 | 2 862 000.00 | 2 862 000.00 | 94% | 100% | |
| Disatster Grant recovery | - 119 463.22 | 1 950 000.00 | 1 950 000.00 | 1 950 000.00 | 100 % | 100% | |
| COVID 19: Disaster grant | | | - | - | | | |
| Provincial Government: | | - | - | - | | | |
| Disatster Grant recovery | - | | | | | | |
| District Municipality: | - | - | - | - | | | |
| Nkangala | - | - | - | - | | | |
| | | | | | | | |
| Other grant providers: | 54 272 000.00 | 49 785 950.00 | 66 931 000.00 | 52 468 747.84 | 105 % | 78% | |
| MIG | 20 272 000.00 | 19 950 950.00 | 19 596 000.00 | 19 596 000.00 | 98% | 100% | |
| INEP | 14 000 000.00 | 835 000.00 | 3 335 000.00 | 3 296 368.90 | 395 % | 99% | |
| WSIG | 20 000 000.00 | 29 000 000.00 | 29 000 000.00 | 29 000 000.00 | 100 % | 100% | |
| Disatster Grant recovery | | | 15 000 000.00 | 576 378.94 | #DIV/0! | 4% | |
| **Total Operating Transfers and Grants** | **138 767 536.78** | **145 092 950.00** | **162 069 000.00** | **147 606 747.84** | **102 %** | **91%** | |

COMMENT ON OPERATING TRANSFERS AND GRANTS:

Emakhazeni municipality is not a grant dependent municipality however, grants plays a significant contribution to the overall budget of the organization. The municipality receives conditional grants in the form of MIG, INEP and WSIG to assist in infrastructure renewal as well as commissioning new infrastructure to enhance service delivery. A total of R 162.069 million was received for the year 2023/2024 Financial year The municipality benefited greatly in its asset's improvement related grants than ever before and this will assist in sustaining service delivery.

## 5.3 ASSET MANAGEMENT

The Emakhazeni local municipality's asset management complies with relevant legislations and standards governing the local spheres of government. The effective and efficient controls, utilizations, safeguarding, maintenance, and management of all municipal asset is very much critical for accountability purposes therefore the municipality will continue to strive in improving the unit.

**COMMENT ON ASSET MANAGEMENT:**

Asset Management is an important tool because it helps municipalities maintain and operate infrastructure in the most effective way so that critical services can be provided to the community. Municipal assets are important, and their optimum management is indicative of prudent financial management. The Municipality will continue to improve asset management and strive to ensure effective and efficient control over asset management.

Repairs and maintenance budget is there to ensure adequate maintenance of Property Plant and Equipment to prevent breakdowns and interruptions to service delivery. Repairs and maintenance of municipal assets is required to ensure the continued provision of services. Regrettably, the budget allocated remains below the 8% norm as per the National Treasury MFMA circular number 71.

**MP314 Emakhazeni - Supporting Table SC13c Monthly Budget Statement - expenditure on repairs and maintenance by asset class - M12 - June**

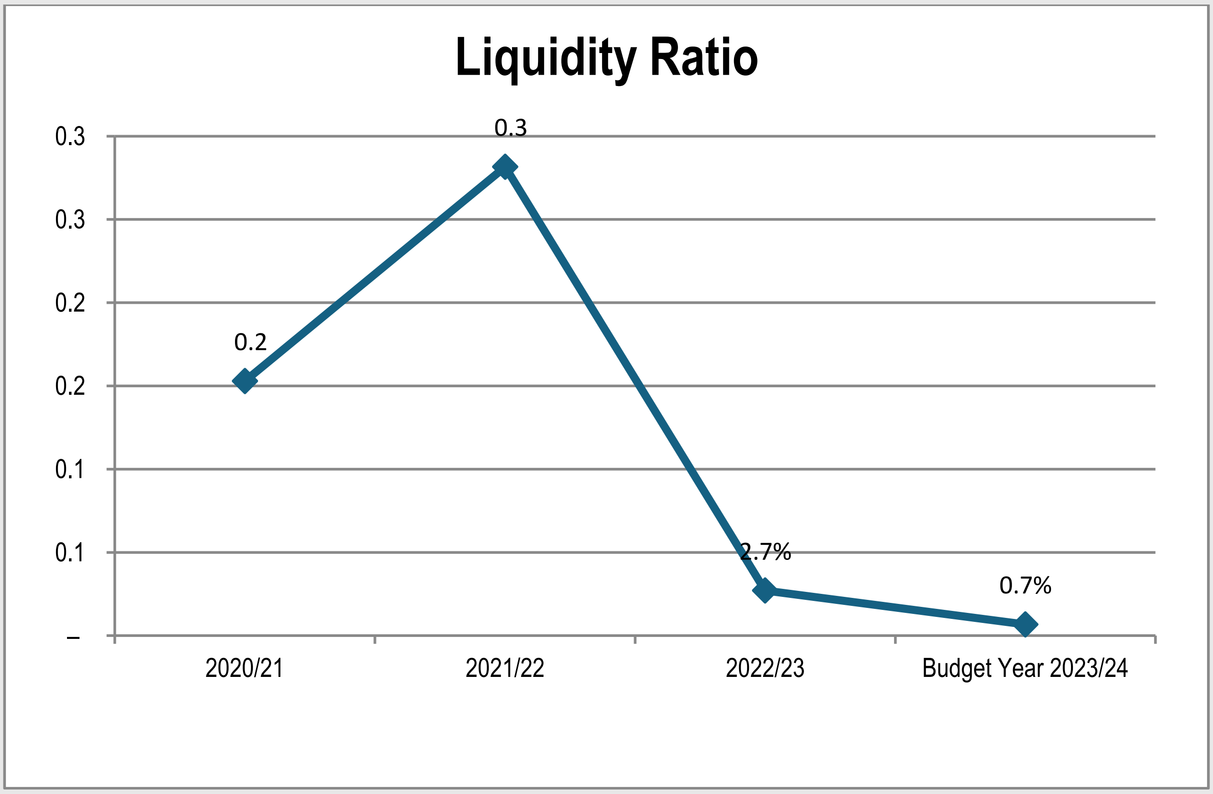
| Description | Ref | 2022/23 | Budget Year 2023/24 | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Audited Outcome | Original Budget | Adjusted Budget | Monthly actual | YearTD actual | YearTD budget | YTD varianc | YTD varianc | Full Year Forecast |
| R thousands | 1 | | | | | | | | % | |
| **Repairs and maintenance expenditure by Asset Class/Sub-class** | | | | | | | | | | |
| **Infrastructure** | | **9 566** | **12 214** | **8 432** | **4 059** | **10 567** | **8 432** | (2 135) | **-25.3%** | **8 432** |
| Roads Infrastructure | | 3 937 | 3 000 | 3 000 | 1 760 | 4 590 | 3 000 | (1 590) | **-53.0%** | 3 000 |
| *Roads* | | – | – | – | – | – | – | – | | – |
| *Road Structures* | | 3 937 | 3 000 | 3 000 | 1 760 | 4 590 | 3 000 | 1 590 | 0 | 3 000 |
| *Road Furniture* | | – | – | – | – | – | – | – | | – |
| *Capital Spares* | | – | – | – | – | – | – | – | | – |
| Storm water Infrastructure | | 0 | – | – | – | – | – | – | | – |
| *Drainage Collection* | | – | – | – | – | – | – | – | | – |
| *Storm water Conveyance* | | 0 | – | – | – | – | – | – | | – |
| *Attenuation* | | – | – | – | – | – | – | – | | – |
| Electrical Infrastructure | | 725 | 1 975 | 580 | 43 | 93 | 580 | 487 | **83.9%** | 580 |
| *Power Plants* | | – | – | – | – | – | – | – | | – |
| *HV Substations* | | 226 | 1 895 | 500 | – | – | 500 | (500) | (0) | 500 |
| *HV Switching Station* | | – | – | – | – | – | – | – | | – |
| *HV Transmission Conductors* | | – | – | – | – | – | – | – | | – |
| *MV Substations* | | – | – | – | – | – | – | – | | – |
| *MV Switching Stations* | | – | – | – | – | – | – | – | | – |
| *MV Networks* | | – | – | – | 43 | 93 | – | 93 | #DIV/0! | – |
| *LV Networks* | | 499 | 80 | 80 | – | – | 80 | (80) | (0) | 80 |
| *Capital Spares* | | – | – | – | – | – | – | – | | – |
| Water Supply Infrastructure | | 323 | 842 | 842 | 1 115 | 1 479 | 842 | (637) | **-75.6%** | 842 |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| *Dams and Weirs* | | – | – | – | – | – | – | – | | – |
| *Boreholes* | | – | – | – | – | – | – | – | | – |
| *Reservoirs* | | – | – | – | – | – | – | – | | – |
| *Pump Stations* | | – | – | – | 783 | 1 027 | – | 1 027 | #DIV/0! | – |
| *Water Treatment Works* | | – | – | – | – | – | – | – | | – |
| *Bulk Mains* | | – | – | – | – | – | – | – | | – |
| *Distribution* | | 323 | 842 | 842 | 332 | 452 | 842 | (390) | (0) | 842 |
| *Distribution Points* | | – | – | – | – | – | – | – | | – |
| *PRV Stations* | | – | – | – | – | – | – | – | | – |
| *Capital Spares* | | – | – | – | – | – | – | – | | – |
| Sanitation Infrastructure | | 4 580 | 6 396 | 4 010 | 1 142 | 4 405 | 4 010 | (395) | **-9.8%** | 4 010 |
| *Pump Station* | | 2 068 | 3 886 | 1 500 | 307 | 1 404 | 1 500 | (96) | (0) | 1 500 |
| *Reticulation* | | 2 512 | 2 510 | 2 510 | 835 | 3 001 | 2 510 | 491 | 0 | 2 510 |
| **Furniture and Office Equipment** | | – | – | – | – | – | – | – | | – |
| Furniture and Office Equipment | | – | – | – | – | – | – | – | | – |
| **Machinery and Equipment** | | **381** | **3 416** | **1 577** | **1** | **100** | **1 577** | **1 477** | 93.7% | **1 577** |
| Machinery and Equipment | | 381 | 3 416 | 1 577 | 1 | 100 | 1 577 | (1 477) | (0) | 1 577 |
| **Transport Assets** | | **2 903** | **4 081** | **5 164** | **583** | **3 414** | **5 164** | **1 751** | 33.9% | **5 164** |
| Transport Assets | | 2 903 | 4 081 | 5 164 | 583 | 3 414 | 5 164 | (1 751) | (0) | 5 164 |
| *Zoological plants and animals* | | – | – | – | – | – | – | – | | – |
| **Total Repairs and Maintenance Expenditu** | 1 | **12 849** | **19 710** | **15 174** | **4 644** | **14 081** | **15 174** | **1 093** | **7.2%** | **15 174** |

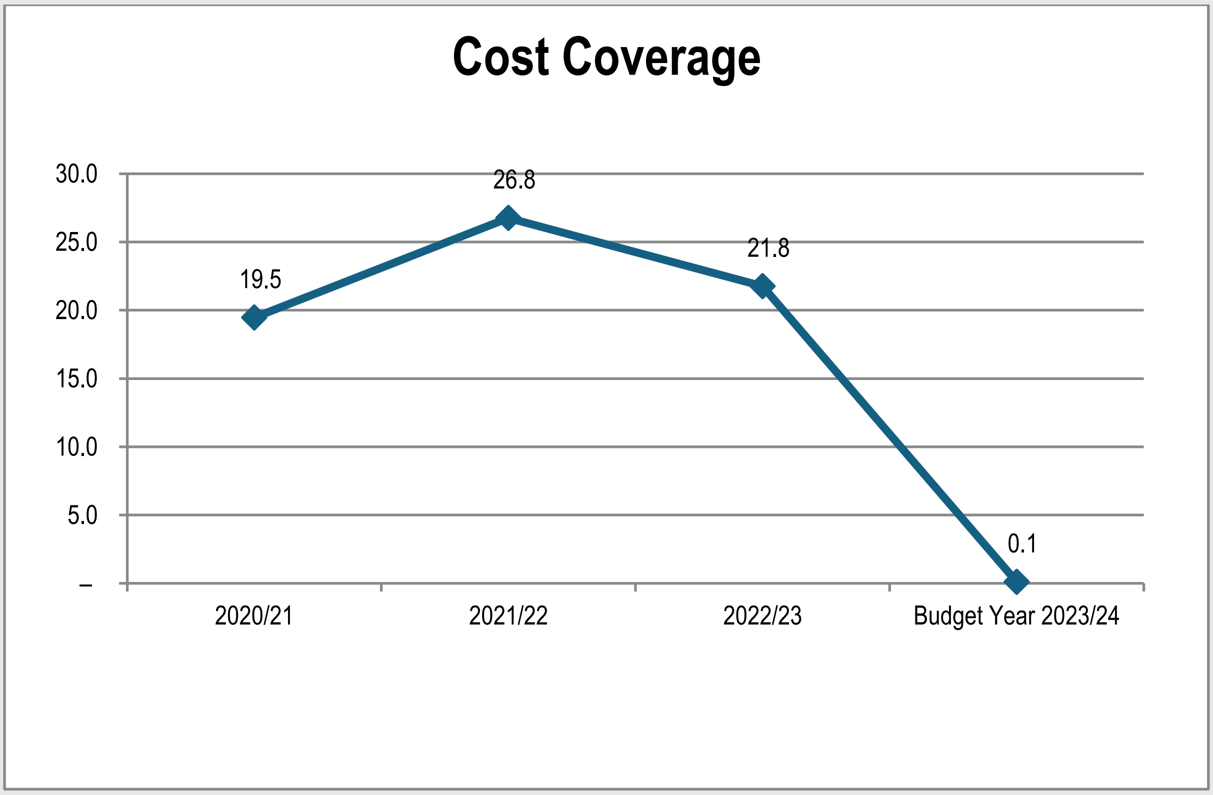
**COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:**

The municipality under spent on repairs and maintenance this due to cash flow constraints currently being experienced. Maintenance priority was given to service delivery oriented assets so as to ensure that service delivery is not compromised.

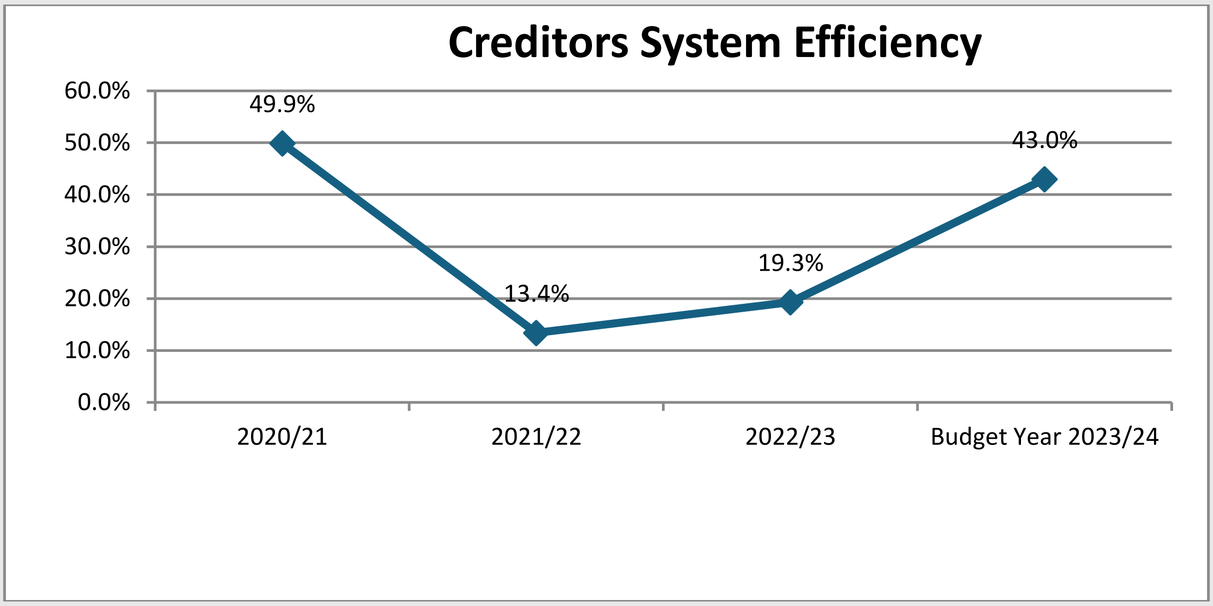
## 5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS



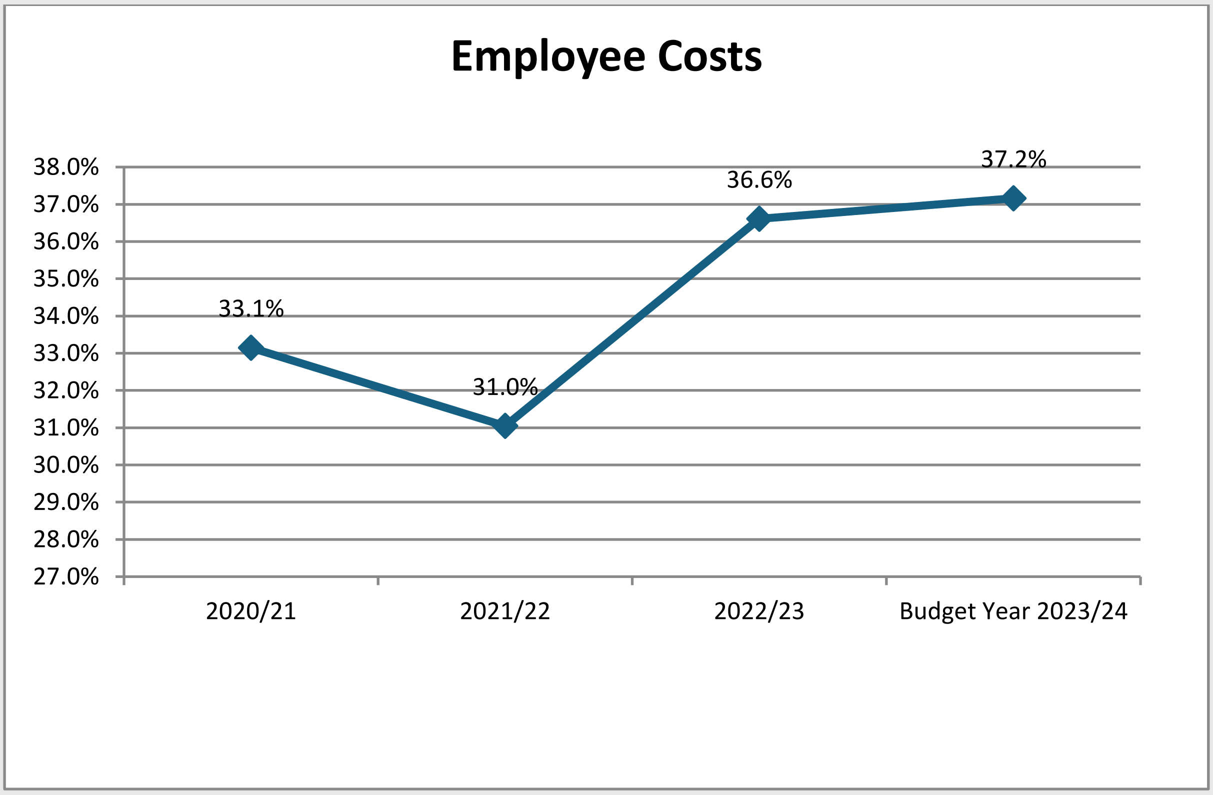
The above graph depicts the liquidty ratio of the Municipality of five Financial year. This ration measures whether the municipality has enough resources to meet its short term obligations. From thew grapg above we can see that municipalites liquidity position is declining.



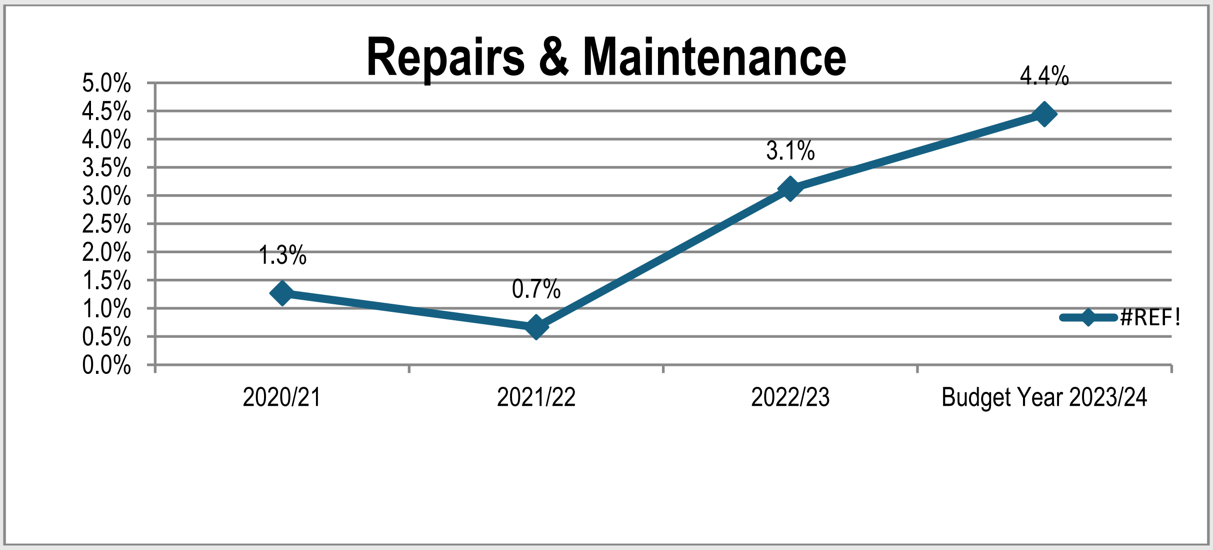

The cost coverage ratio of the municipality is declining over the years. This means that with out any cash injection the municipality would not even be able to operate for one month as the ratio is below one.




Above is a table that indicates the creditors payment period of the Municipality over 3 years. This creditors payment period ratio is a performance ratio, which means it measures the efficiency of the municipality. The MFMA states that all invoices should be paid within 30 days of receipt of such invoices,



The Municipality’s Employee related cost to Total expenditure is at 37 & is within the Norm




Due to cash flow challenges faced by the municipality, expenditure on Repairs and maintenance is at 4.4% throughout the years which is much lower than the norm of 8 %.

## 5.5 CAPITAL EXPENDITURE

Chapter 4 of the MFMA provides that municipal budget should be funded from realistic anticipated revenue, prior years funds not committed and borrowings (only for capital budget). Emakhazeni Local Municipality capital expenditure budget is thus funded through conditional and through internal funding. Water Services Infrastructure Grant and Municipal Infrastructure Grant, as Integrated National Electrification Programme as required by the MFMA and DoRA.

The municipality achieved a 100% spending level on the capital budget.

The municipality had various capital expenditure from different sources as outlined below:

| Grant | Grant Allocation | Adjustment Budget | Allocation Received | Spent | VAT | Total spent | % |
|---|---|---|---|---|---|---|---|
| Capital | | | | | | | |
| Integrated National Electrification Programme Grant | 835 000,00 | 2 500 000,00 | 3 335 000,00 | 2 866 407,74 | 429 961,16 | 3 296 368,90 | 99 % |
| Municipal Infrastructure Grant | 19 950 950,00 | - 1 405 000,00 | 18 545 950,00 | 23 931 852,25 | 2 419 036,96 | 18 545 950,00 | 100% |
| Water Services Infrastructure Grant | 29 000 000,00 | | 29 000 000,00 | 25 217 390,86 | 3 782 608,63 | 28 999 999,49 | 100% |
| Disaster Recovery Grant | | 15 000 000,00 | 15 000 000,00 | 501 199,08 | 75 179,86 | 576 378,94 | 4% |
| | **49 785 950,00** | **1 095 000,00** | **50 880 950,00** | **52 015 650,85** | **6 631 606,75** | **50 842 318,39** | 100% |

**MP314 Emakhazeni - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - M12 - June**

| Vote Description | Ref | 2022/23 | Budget Year 2023/24 | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Audited | Original | Adjusted | Monthly | YearTD actual | YearTD | YTD | YTD | Full Year |
| R thousands | 1 | | | | | | | | % | |
| **Capital Expenditure - Functional Classification** | | | | | | | | | | |
| ***Governance and administration*** | | **2 850** | **4 425** | **2 505** | **1 729** | **2 307** | **2 505** | (198) | -8% | **2 505** |
| Executive and council | | – | – | – | – | – | – | – | | – |
| Finance and administration | | 2 850 | 4 425 | 2 505 | 1 729 | 2 307 | 2 505 | (198) | -8% | 2 505 |
| Internal audit | | – | – | – | – | – | – | – | | – |
| ***Community and public safety*** | | **123** | **1 300** | **500** | – | – | **500** | (500) | -100% | **500** |
| Community and social services | | – | – | – | – | – | – | – | | – |
| Sport and recreation | | 123 | – | – | – | – | – | – | | – |
| Public safety | | – | 1 300 | 500 | – | – | 500 | (500) | -100% | 500 |
| Housing | | – | – | – | – | – | – | – | | – |
| Health | | – | – | – | – | – | – | – | | – |
| ***Economic and environmental services*** | | **9 194** | **11 780** | **10 459** | **3 597** | **8 832** | **10 459** | (1 628) | -16% | **10 459** |
| Planning and development | | – | – | – | – | – | – | – | | – |
| Road transport | | 9 194 | 11 780 | 10 459 | 3 597 | 8 832 | 10 459 | (1 628) | -16% | 10 459 |
| Environmental protection | | – | – | – | – | – | – | – | | – |
| ***Trading services*** | | **38 074** | **40 586** | **39 967** | **8 504** | **37 816** | **39 967** | (2 151) | -5% | **39 967** |
| Energy sources | | 12 870 | 3 735 | 835 | 2 121 | 2 840 | 835 | 2 005 | 240% | 835 |
| Water management | | 2 423 | 5 751 | 5 132 | 875 | 4 999 | 5 132 | (133) | -3% | 5 132 |
| Waste water management | | 22 781 | 31 100 | 34 000 | 5 502 | 29 971 | 34 000 | (4 030) | -12% | 34 000 |
| Waste management | | – | – | – | 7 | 7 | – | 7 | #DIV/0! | – |
| ***Other*** | | – | – | – | – | – | – | – | | – |
| **Total Capital Expenditure - Functional Classification** | 3 | **50 240** | **58 091** | **53 431** | **13 831** | **48 955** | **53 431** | **(4 476)** | **-8%** | **53 431** |
| **Funded by:** | | | | | | | | | | |
| National Government | | 46 208 | 49 786 | 48 381 | 12 094 | 44 945 | 48 381 | (3 435) | -7% | 48 381 |
| Provincial Government | | – | – | – | – | – | – | – | | – |
| District Municipality | | – | – | – | – | – | – | – | | – |
| Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, | | – | – | – | – | – | – | – | | – |
| **Transfers recognised - capital** | | **46 208** | **49 786** | **48 381** | **12 094** | **44 945** | **48 381** | **(3 435)** | **-7%** | **48 381** |
| **Borrowing** | 6 | – | – | – | – | – | – | – | | – |
| **Internally generated funds** | | 3 668 | 8 305 | 5 051 | 1 736 | 2 314 | 5 051 | (2 736) | -54% | 5 051 |
| **Total Capital Funding** | | **49 876** | **58 091** | **53 431** | **13 831** | **47 260** | **53 431** | **(6 172)** | **-12%** | **53 431** |

## 5.6 SOURCES OF FINANCE

| - | ORGBTotalBudget | Adjustment Budget | Total | TotalActual | Recon Total | vat | Total | Funding Source | |
|---|---|---|---|---|---|---|---|---|---|
| 104 households siyathuthuka | 835 000,00 | | 835 000,00 | - | - | - | - | INEP | 835 000,00 |
| Electrification of Madala households | | 2 500 000,00 | 2 500 000,00 | - | - | - | - | INEP | 2 500 000,00 |
| Upgrading of sewer outfall in Emthonjeni | 2 900 135,00 | | 2 900 135,00 | 47 458,66 | 47 458,66 | 7 118,80 | 54 577,46 | MIG | 2 845 557,54 |
| Construction of Internal road (Thembisa | 3 100 000,00 | 545 318,00 | 2 554 682,00 | 6 057,42 | 291 639,02 | 908,61 | 6 966,03 | MIG | 2 547 715,97 |
| Sakhelwe Roads | 2 500 000,00 | | 2 500 000,00 | - | - | - | - | MIG | 2 500 000,00 |
| Construction of a 500 Internal road ( Z( | 2 500 000,00 | | 2 500 000,00 | 114 277,43 | 114 277,43 | 17 141,61 | 131 419,04 | MIG | 2 368 580,96 |
| Construction of Mongwe ring road in Si | 3 100 000,00 | 545 318,00 | 2 554 682,00 | - | - | - | - | MIG | 2 554 682,00 |
| Repair and maitenance of Belfast WWTW | 2 100 000,00 | - | 2 100 000,00 | 32 580,00 | 32 580,00 | 4 887,00 | 37 467,00 | MIG | 2 062 533,00 |
| water supply rural areas | 3 750 815,00 | 314 764,00 | 3 436 051,00 | - | - | - | - | MIG | 3 436 051,00 |
| Upgrading of Madala Sewer Line | 7 127 584,00 | - | 7 127 584,00 | 291 639,02 | 291 639,02 | 43 745,85 | 335 384,87 | WSIG | 6 792 199,13 |
| Upgrading of Emgwenya Waste Water Treatı | 21 872 416,00 | | 21 872 416,00 | - | - | - | - | WSIG | 21 872 416,00 |
| Reconsruction of sewer pump | | 4 000 000,00 | 4 000 000,00 | | - | | | disaster | 4 000 000,00 |
| Reconstruction of Access bridge Emthonjeni | | 2 000 000,00 | 2 000 000,00 | - | - | - | - | disaster | 2 000 000,00 |
| Reconstruction of Access bridge Enkokozweni | | 2 000 000,00 | 2 000 000,00 | - | - | - | - | disaster | 2 000 000,00 |
| Replacement Of Dullstroom Water bulk linde | | 7 000 000,00 | 7 000 000,00 | - | - | - | - | disaster | 7 000 000,00 |
| total | 49 785 950,00 | 18 905 400,00 | 65 880 550,00 | 492 012,53 | 777 594,13 | 73 801,88 | 565 814,41 | - | 65 314 735,59 |

## 5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

The following were the top five capital spending for the financial year 2024-25.

| Capital Expenditure of 5 largest projects* | | | | | |
|---|---|---|---|---|---|
| R' 000 | | | | | |
| Name of Project | Current: Year 2024/2025 | | Variance: Current Year 2024/2025 | | |
| | Original Budget | Actual Expenditure | Original Variance (%) | Adjustment variance (%) | Sources |
| Upgrading of Machadodorp Water Treatment works, Ground Reservoir and Water Rising Mains Phase 4 | 17 774 729.53 | 17 774 729.53 | 0% | 0% | WSIG |
| Reconstruction of road and stormwater (Slahle Section) in Emgwenya | 15 000 000.00 | 15 000 000.00 | 0% | 0% | MDRG |
| Construction and Refurbishment of Sakhelwe Community Stadium | 10 000 000.00 | 10 000 000.00 | 0% | 0% | MIG |
| Refurbishment of Glisa sewer pumpstation in Siyathuthuka | 5 838 046.64 | 5 838 046.64 | 0% | 0% | MIG |
| Upgrading of Roman Rising Main in Siyathuthuka | 5 445 841.17 | 5 445 841.17 | 0% | 0% | MIG |

## 5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS - OVERVIEW

Enhancing and expanding service delivery to previously disadvantaged communities remains a top priority for the municipality. Water and sanitation services have been extended to farming communities, as well as to the communities of Madala and Emthonjeni. Additionally, the municipality has improved water supply quality by reducing interruptions, especially in Waterval Boven. The financial boost from the Water Services Infrastructure Grant (WSIG) facilitated the refurbishment and upgrading of Water Treatment Works.

| Summary Of Access To Basic Services | | | | | | | |
|---|---|---|---|---|---|---|---|
| Category | Total Households | Households with access as at 2022(provide numbers and %) | | Progress to date on increasing the access (provide numbers and %) | | Outstanding Backlog to date (numbers and %) | |
| | | No | % | No | % | No | % |
| Water services | 19 613 | 19 169 | 98% | 19 441 | 99% | 172 | 1% |
| Sanitation services | 19 613 | 18 243 | 93% | 18 243 | 93% | 1 370 | 7% |
| Electricity services | 19 613 | 18 466 | 94% | 18 466 | 94% | 1 090 | 6% |
| Waste removal services | 19 613 | 9 844 | 67% | 17 534 | 84.7% | 331 | 2.2 % |

## 5.9 CASHFLOW MANAGEMENT AND INVESTMENTS

A key strategic objective of Emakhazeni Local Municipality is to ensure efficient and effective cash flow management. Cash flow is vital to the municipality's success. Currently, the municipality faces challenges in collecting receivables. To address this, aggressive Revenue Enhancement measures have been implemented, leading to a significant improvement in the collection rate. While the municipality has not yet reached its desired level, substantial progress has been made.

**MP314 Emakhazeni - Table C7 Monthly Budget Statement - Cash Flow - M12 - June**

| Description | Ref | 2022/23 | Budget Year 2023/24 | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Audited Outcome | Original Budget | Adjusted Budget | Monthly actual | YearTD actual | YearTD budget | YTD variance | YTD variance % | Full Year Forecast |
| R thousands | 1 | | | | | | | | | |
| **CASH FLOW FROM OPERATING ACTIVITIES** | | | | | | | | | | |
| **Receipts** | | | | | | | | | | |
| Property rates | | 42 040 | 61 981 | 64 350 | 10 094 | 48 187 | 164 200 | (116 012) | -71% | 64 350 |
| Service charges | | 69 230 | 125 011 | 88 357 | 36 064 | 103 347 | 230 271 | (126 924) | -55% | 88 357 |
| Other revenue | | 12 775 | 72 603 | 85 932 | (4 483) | 10 336 | 70 792 | (60 456) | -85% | 85 932 |
| Transfers and Subsidies - Operational | | 86 798 | 94 407 | 94 448 | 0 | 108 388 | 194 091 | (85 703) | -44% | 94 448 |
| Transfers and Subsidies - Capital | | 54 272 | 49 786 | 50 331 | – | 51 931 | 113 424 | (61 493) | -54% | 50 331 |
| Interest | | 131 | 1 727 | 2 210 | 0 | 112 | 4 636 | (4 524) | -98% | 2 210 |
| Dividends | | – | – | – | – | – | – | – | | – |
| **Payments** | | | | | | | | | | |
| Suppliers and employees | | (93 933) | (363 484) | (322 640) | (9 907) | (132 561) | (698 795) | 566 234 | -81% | (322 640) |
| Interest | | – | (10 000) | 22 000 | – | – | (10 000) | 10 000 | -100% | 22 000 |
| Transfers and Subsidies | | – | – | – | – | – | – | – | | – |
| **NET CASH FROM/(USED) OPERATING ACTIVITIES** | | **171 312** | **32 030** | **84 988** | **31 768** | **189 740** | **68 618** | **(121 123)** | **-177%** | **84 988** |
| **CASH FLOWS FROM INVESTING ACTIVITIES** | | | | | | | | | | |
| **Receipts** | | | | | | | | | | |
| Proceeds on disposal of PPE | | – | – | – | – | – | – | – | | – |
| Decrease (increase) in non-current receivables | | – | – | – | – | – | – | – | | – |
| Decrease (increase) in non-current investments | | – | – | – | – | – | – | – | | – |
| **Payments** | | | | | | | | | | |
| Capital assets | | 68 342 | (66 805) | (59 945) | (4 596) | (47 747) | (116 535) | 68 788 | -59% | (59 945) |
| **NET CASH FROM/(USED) INVESTING ACTIVITIES** | | **68 342** | **(66 805)** | **(59 945)** | **(4 596)** | **(47 747)** | **(116 535)** | **(68 788)** | **59%** | **(59 945)** |
| **CASH FLOWS FROM FINANCING ACTIVITIES** | | | | | | | | | | |
| **Receipts** | | | | | | | | | | |
| Short term loans | | – | – | – | – | – | – | – | | – |
| Borrowing long term/refinancing | | – | – | – | – | – | – | – | | – |
| Increase (decrease) in consumer deposits | | – | – | – | – | – | – | – | | – |
| **Payments** | | | | | | | | | | |
| Repayment of borrowing | | – | – | – | – | – | – | – | | – |
| **NET CASH FROM/(USED) FINANCING ACTIVITIES** | | – | – | – | – | – | – | – | | – |
| **NET INCREASE/ (DECREASE) IN CASH HELD** | | **239 654** | **(34 774)** | **25 043** | **27 172** | **141 993** | **(47 918)** | | | **25 043** |
| Cash/cash equivalents at beginning: | | 22 126 | 22 126 | 22 126 | | 7 518 | 22 126 | | | 7 518 |
| Cash/cash equivalents at month/year end: | | 261 780 | (12 648) | 47 169 | | 149 511 | (25 792) | | | 32 561 |

**COMMENT ON CASH FLOW OUTCOMES:**

Based on the draft cash flow presented above, it is evident that the municipality is operating under severe financial constraints

## 5.10 BORROWING AND INVESTMENTS

**Investment Register**

| ACCOUNT DETAILS | | | | | | YEAR TO DATE BALANCES | | | | | | Reconciliation | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| INVESTMENT NAME/ GRANT NAME | INSTITUTE | ACCOUNT NO | TYPE OF ACCOUNT | TYPE OF ACCOUNT | INTEREST RATE | OPENING BALANCE | TRANSFERS IN | INTEREST | TRANSFER OUT | BANK CHARGES | CLOSING BALANCE | GL Balance | Difference |
| FNB | FNB | 62178430212 | FNB | Call Account | 0 | R 1,000.04 | R - | | R - | R - | R 1,000.04 | R 1,000.04 | R - |
| FNB | FNB | 62774591385 | FNB | Call Account | 0 | R 1,000.21 | R - | | | R - | R 1,000.21 | R 1,000.21 | R - |
| FNB | FNB | 74720708666 | FNB | Call Account | 0 | R 1,369.64 | R - | R - | R - | R - | R 1,369.64 | R 1,369.64 | R - |
| FNB | FNB | 74720711205 | FNB | Call Account | | R 4,058.28 | R - | R - | | R - | R 4,058.28 | R 4,058.28 | R - |
| FNB | FNB | 74720709953 | FNB | Call Account | 0 | R 700.00 | R - | | | R - | R 700.00 | R 700.00 | R - |
| FNB | FNB | 74720710702 | FNB | Call Account | 0 | R 1,000.09 | R - | R - | R - | R - | R 1,000.09 | R 1,000.09 | R - |
| FNB | FNB | 62720719957 | FNB | Call Account | 0 | R 1,000.02 | | | | | R 1,000.02 | R 1,000.02 | R - |
| FNB | FNB | 74763982095 | FNB | Call Account | 0 | R 15,001,020.04 | | | | | R 15,001,020.04 | R 15,001,020.04 | R - |
| FNB | FNB | 62774589801 | FNB | Call Account | 0 | R 1,000.02 | | | | | R 1,000.02 | R 1,000.02 | R - |
| FNB | FNB | 62076419508 | FNB | Call Account | 0 | R 1,637.50 | | | | | R 1,637.50 | R 1,637.50 | R - |
| FNB | FNB | 62783746070 | FNB | Call Account | 0 | R 0.00 | | | | | R 0.00 | R 0.00 | R - |
| FNB | FNB | 62855646926 | FNB | Call Account | 0 | R 1,013.85 | | | | | R 1,013.85 | R 1,013.85 | R - |
| FNB | FNB | 62862609652 | FNB | Call Account | 0 | R 1,035.27 | | | | | R 1,035.27 | R 1,035.27 | R - |
| | | | | | TOTALS: | R 15,015,834.96 | R - | R - | R - | R - | R 15,015,834.96 | R 15,015,834.96 | R - |

**COMMENT ON BORROWING AND INVESTMENTS:**
The municipality had no short-term borrowing in the financial year under review.

## 5.11 PUBLIC PRIVATE PARTNERSHIPS

No Public Private Partnerships were entered into during this year.

## 5.12 SUPPLY CHAIN MANAGEMENT

The Preferential Procurement Regulations were amended and adopted by council effective 16 January 2023. The SCM Policy incorporating the abovementioned regulations, as well as all other relevant legislation, regulations and circulars and are annually reviewed with the budget process.

had been successfully registered as a state organ under the Construction Industry Development Board iTender, National Treasury`s eTender, as well as the Central Supplier Database portal, and tenders are being advertised through the same system to this end. It be noted that full implementation of the procurement of goods and services from the CSD tax compliant service providers still remains a challenge, since the financial accounting system (Munsoft) of the Municipality is not yet synchronized with the CSD portal, which propels the Municipality to verify and capture service providers` information manually each a procurement needs to be done.

A new standard on Infrastructure Procurement and Delivery Management had been introduced since National Treasury had issued a circular to that effect. It be noted that the Municipality had then developed and adopted Policy to that effect.

## 5.13 GRAP COMPLAINCE

GRAP is the acronym for Generally Recognized Accounting Practice and it provides the rules by which municipalities are required to prepare their financial Statements. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.
The municipality is expected to fully comply with all GRAP standards.

## 5.14 MUNICIPAL STANDARD CHARTS OF ACCOUNTS

In terms of section 168 of the Local Government: Municipal Finance Management Act, 2003 (Act No.56 of 2003), 1the Minister of Finance acting with the concurrence of the Minister of Cooperative Governance and Traditional Affairs gazetted the Municipal Regulations on Standard Chart of Accounts (mSCOA) into effect on 22 April 2014. mSCOA provides a uniform and standardized financial transaction classification framework. Essentially this means that mSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets and liabilities, policy outcomes and legislative reporting. This is done at transactional level and ensures that a municipality and its entities have minimum business processes in place. This will result in an improved understanding of the role of local government in the broader national policy framework and linkage to other government functions.

The Regulations apply to all municipalities and municipal entities and indicate its applicability and relevance to each specific municipal environment while accommodating organizational uniqueness and structural differences. The Regulation provides for a three year preparation and readiness window and all 278 municipalities must be compliant to the mSCOA classification framework by 1 July 2017.

The municipality is expected to fully comply with all mSCOA requirements when compiling the Annual Financial Statements.

# CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

It is the responsibility of Management to ensure that Annual Financial Statements of Emakhazeni Local Municipality fairly present financial position of the municipality. The presented Annual Financial Statements consist of the following:

1. Statement of Financial Position
2. Statements of Financial Performance
3. Statements of Changes in Net Assets
4. Cash Flow Statements
5. Statements of Comparison of Budget and Actual Amounts
6. Accounting policies
7. Notes to the Financial Statements.

The submission of the above Annual Financial Statements is in compliance with section 126 of Municipal Financial Management Act, Act No 56 of 2003.

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

**COMMENTS ON AUDITOR-GENERAL'S OPINION 2024/25**

The municipality has received a qualified audit opinion, and we have already developed an action plan to deal with all the issues raised by the office of the Auditor General, The municipality has established the clean audit committee to monitor the implementing of the action plan.

Signed (Chief financial Officer)…………………………… Dated………………………

## APPENDIX A: COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE

| Councillors, Committees Allocated and Council Attendance | | | | | |
|---|---|---|---|---|---|
| **Council Members** | **Full Time / Part Time**<br>**FT/PT** | **Committees Allocated** | ***Ward and/ or Party Represented** | **Percentage Council Meetings Attendance**<br>% | **Percentage Apologies for non-attendance**<br>% |
| Cllr SL Ndinisa | FT | Speaker of Council | PR – ANC | 100 | 0 |
| Cllr NA Mashele | FT | Executive Mayor | PR – ANC | 100 | 0 |
| Cllr SS Mthimunye | FT | Member: Mayoral Committee | Ward – ANC | 84.8 | 15.2 |
| Cllr NB Nkosi | FT | Member: Mayoral Committee | Ward – ANC | 100 | 0 |
| Cllr JM Mabila | FT | Member: Mayoral Committee | Ward – ANC | 92.4 | 7,6 |
| Cllr SP Mthimunye | PT | Member: Corporate Services Section 80 Committee | Ward – ANC | 77,2 | 22,8 |
| Cllr DM Mahlangu | PT | Chairperson: MPAC | Ward – ANC | 92.4 | 7.6 |
| Cllr AT Lukhele | PT | Member: Finance, Internal Audit & Risk Committee<br>Whip of Council | Ward – ANC | 100 | 0 |
| Cllr DM Hepburn | PT | Member: MPAC | PR – DA | 100 | 0 |
| Cllr SS Ndimande | PT | Member: MPAC | Ward – ANC | 77.2 | 22.8 |
| Cllr DJ Van Rensburg | PT | Member: Finance, Internal Audit & Risk Section 80 Committee | PR – DA | 92,4 | 7,6 |
| Cllr SC Mmola | PT | Member: Technical & Community Services Section 80 | Ward – ANC | 84.8 | 15.2 |
| Cllr ZE Mthimunye | PT | Member: Technical & Community Services Section 80 Committee | PR – EFF | 77.2 | 22.8 |
| Cllr SI Skhosana | PT | Member: Corporate Services Section 80 Committee | PR – EFF | 54,4 | 45,6 |
| Cllr FN Nhlapho | PT | Member: Corporate Services Section 80 Committee<br>Member: Rules and Ethics Committee | PR – EFF | 77,2 | 22,8 |

## APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

| Committees (other than Mayoral Committee/Executive Committee) and purposes of Committees | |
|---|---|
| **Municipal Committees** | **Purpose of Committee** |
| Section 80 Committees | To consider reports from administration and make recommendations to the Mayoral Committee/Executive Mayor |

| | |
|---|---|
| Municipal Public Accounts Committee | To consider reports on financial transgressions such as UIFWs including other matters referred to it and make recommendations to council.<br><br>To play an oversight role on the implementation of Council resolutions and make recommendations to Council. |
| Rules and Ethics Committee | To investigate and report to Council any suspected breaches of Code of Conduct by Councillors |

## APPENDIX C : THIRD TIER ADMINISTRATIVE STRUCTURE AS AT 30 JUNE 2025

| Third Tier Structure | | |
|---|---|---|
| **Directorate** | **Title** | **Name** |
| Office of the Municipal Manager | Municipal Manager | Mr JW Shabangu |
| | Head of Office: Office of the Speaker | Mr NJ Mosotho |
| | Manager ICT | Mr GG Madonsela |
| | Chief of Staff | Mr TI Skosana |
| | Chief Audit Executive | Mr. S Maunye |
| | Risk Management Officer | Ms N Mokwana |
| Corporate Services Department | Senior Manager Corporate Services | Vacant |
| | Manager Legal Services & Labour Relations & also Acting Senior Manager Corporate Services | Mr NW Mkhonto |
| | Manager: Council Administrative Support & Communication | Mr. M.J. Sibanyoni |
| | Manager: Human Resources Management & Development | Mrs. S. Matsane |
| Financial Services Department | Chief Financial Officer | Mr. AM Tshesane |
| | Manager: Budget and Financial Reporting | Ms. LS Mlotshwa |
| | Manager: Expenditure | Ms B Mtshweni |
| | Manager: Income | Mr NS Mbethe |
| | Manager: Supply Chain Management | Mr JP Madiope |
| | Manager: Assets | Ms M Kanyane |
| Community Development Service | Senior Manager Community Development Services | Mr SC Nkosi |
| | Manager Traffic Services and Public Safety | Mr VSH Mnisi |
| | Manager Waste, Environmental Management & Social Development | Mr A Nefale |
| Technical Services Department | Senior Manager: Technical Services | Vacant |
| | Manager PMU and also Acting Senior Manager Technical Services | Ms MA Mathebe |
| | Manager: Water & Sanitation | Ms G Phoshoko |
| | Manager: Roads & Stormwater (Acting) | Mr M Sibande |
| | Manager Electrical Services & Workshop | Vacant |
| | Manager IDP | Mr TLO Sindane |

## APPENDIX D : FUNCTIONS OF THE MUNICIPALITY

| **Municipal Functions** | |
|---|---|
| **Constitution Schedule 4, Part B functions:** | **Applicable** |
| Air pollution | Yes |
| Building regulations | Yes |
| Childcare facilities | Yes |
| Electricity and gas reticulation | Yes |
| Firefighting services | Yes |
| Local tourism | Yes |
| Municipal airports | Yes |
| Municipal planning | Yes |
| Municipal health services | No |
| Municipal public transport | Yes |
| Storm water management systems in built-up areas | Yes |
| Trading regulations | Yes |
| Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems | Yes |
| Beaches and amusement facilities | No |
| Billboards and the display of advertisements in public places | Yes |
| Cemeteries, funeral parlours and crematoria | Yes |
| Cleansing | Yes |
| Control of public nuisances | Yes |
| Control of undertakings that sell liquor to the public | Yes |
| Facilities for the accommodation, care and burial of animals | Yes |
| Fencing and fences | Yes |
| Licensing of dogs | Yes |
| Licensing and control of undertakings that sell food to the public | Yes |
| Local amenities | Yes |
| Local sport facilities | Yes |
| Markets | Yes |
| Municipal abattoirs | Yes |
| Municipal parks and recreation | Yes |
| Municipal roads | Yes |
| Noise pollution | Yes |
| Pounds | Yes |
| Public places | Yes |
| Waste removal, waste dumps and solid waste disposal | Yes |
| Street trading | Yes |
| Street lighting | Yes |

| Municipal Functions | |
|---|---|
| Traffic and parking | Yes |

# APPENDIX E –SERVICE PROVIDER PERFORMANCE SCHEDULE

This section serves to evaluate the Service Provider's performance in respect of provisions of the contract and the product that the Service Provider delivered for all aspects of the project scope. The Evaluation criteria are based on a scale of 1-5 and each of aspects measured relate to the successful completion of the project. The evaluation score guide on the performance of the service providers is as follows:

| | | |
|---|---|---|
| 5 | Excellent | Performance far exceeds the standard expected of a service provider at this level. The review/assessment indicates that the Service Provider has achieved above fully effective results against all performance criteria and indicators as specified in the contract and scope of work and maintained this in all areas of responsibility throughout the term of contract. |
| 4 | Good | Performance is significantly higher than the standard expected in the job. The review/assessment indicates that the Service Provider has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the term of contract. |
| 3 | Average | Performance fully meets the standards expected in all areas of the job. The review/assessment indicates that the Service Provider has fully achieved effective results against all significant performance criteria and indicators as specified in the contract and scope of work. |
| 2 | Below Average | Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the Service Provider has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the contract and scope of work. |
| 1 | Unacceptable | Performance does not meet the standard expected for the job. The review/assessment indicates that the Service Provider has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the contract and scope of work. The Service Provider has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement. |

| No | Contract Number | Brief description of the goods or services | Name of the appointed service provider | Appointment Amount | Appointment Date | Duration of contract | Rating of performance |
|---|---|---|---|---|---|---|---|
| **COMMUNITY SERVICES** | | | | | | | |
| 1 | ELM 22/08/02 | Supply, installation and maintenance of a static red light, speed violation and back-office processing services for a period of thirty-six months | Syntell (Pty) Ltd | Tendered rates | 24-Oct-22 | 36 Months | 4 |
| 2 | ELM: 23/06/02 | Appointment of a service provider for the provision of security services for Emakhazeni | Phepha MV Security | Tendered rates | 30-Jun-23 | 36 Months | 4 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | Local Municipality for a period of 36 months | | | | | |
| 3 | ELM 24-25/07/01 | Re-Advert: Appointment of a Panel of 8 Practitioners to provide Legal Services for Emakhazeni Local Municipality for a period of 36 months as and when required | WDT Attorneys | Tendered rates | 26-Aug-2024 | 36 Months | 4 |
| 4 | ELM 24-25/07/01 | Re-Advert: Appointment of a Panel of 8 Practitioners to provide Legal Services for Emakhazeni Local Municipality for a period of 36 months as and when required | Mohlala Attorney | Tendered rates | 26-Aug-2024 | 36 Months | 4 |
| 5 | ELM 24-25/07/01 | Re-Advert: Appointment of a Panel of 8 Practitioners to provide Legal Services for Emakhazeni Local Municipality for a period of 36 months as and when required | WS Nkosi Attorneys Inc. | Tendered rates | 26-Aug-2024 | 36 Months | 4 |
| 6 | ELM 24-25/07/01 | Re-Advert: Appointment of a Panel of 8 Practitioners to provide Legal Services for Emakhazeni Local Municipality for a period of 36 months as and when required | Nosipho Pretty Madonsela Attorneys | Tendered rates | 26-Aug-2024 | 36 Months | 4 |
| 7 | ELM 24-25/01/01 | Appointment of a Service Provider for the Supply and Delivery of Personal Protective Clothing for a period of 36 months for Emakhazeni Local Municipality | Times Ten Trading | Tendered rates | 29-June-25 | 36 Months | 4 |
| 8 | ELM 23/12/01 | Appointment of a service provider for the supply and delivery of traffic, fire and rescue and by-law enforcement uniform for a | Times Ten Trading | Tendered rates | 24-Feb-23 | 36 Months | 4 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | period of 36 months | | | | | |
| 9 | ELM: 22/11/04 | appointment of a service provider for the supply, delivery, and maintenance lease of photocopying machines for the period of 36 months for Emakhazeni Local Municipality. | Trenditrade (Pty) Ltd T/A Nashua | Tendered rates | 13-Jan-23 | 36 Months | 4 |
| 10 | ELM23-24/01/03 | Appointment of a service provider to provide an ePMS and eRisk support and fully automated performance management and risk system for a period of 3 years. | Innovation Government Software Solutions | Tendered rates | 01-July-2024 | 36 Months | 4 |
| 11 | ELM 23-24/07/01 | Panel of service providers for the supply and delivery of water and wastewater treatment chemicals for a period of three (3) years as and when required | Clean Water Tech | Tendered rates | 01-Mar-24 | 36 Months | 5 |
| 12 | ELM 23-24/07/01 | Panel of service providers for the supply and delivery of water and wastewater treatment chemicals for a period of three (3) years as and when required | Ndulamiso Aqua Solutions | Tendered rates | 13-Mar-24 | 36 Months | 2 |
| 13 | ELM 24-25/08/03 | Panel of Two (2) Electrical service providers to be on stand-by for installation, maintenance work and repair for Emakhazeni Local Municipality for a period of 36 months | Kgwebiswano Suppliers And Services CC | Tendered rates | 09 December 2024 | 36 Months | 4 |
| 14 | ELM 24-25/08/03 | Panel of Two (2) Electrical service providers to be on stand-by for installation, maintenance work and repair for Emakhazeni Local Municipality for a period of 36 months | Sinqobile Investments | Tendered rates | 09 December 2024 | 36 Months | 4 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 15 | ELM 23/05/10 - Glisa | Engineeer: Refurbishment of Glisa sewer pump station | G Seal Consulting | R723 777,17 | 01-Jul-24 | 6 Months | 4 |
| 16 | ELM 22/06/01 - Glisa Sewer Pump station | Contractor: Refurbishment of Glisa sewer pump station | Dzata Properties | R8 974 315,34 | 01-Nov-24 | 6 Months | 4 |
| 17 | ELM 23/05/10 - Old Mandela | Engineer: Upgrading of old Mandela Pumpstation in Siyathuthuka | Gilla Group | R516 932,40 | 01-Jul-24 | 6 Months | 3 |
| 18 | ELM 22/06/01 - Mandela | Contractor: Upgrading of old Mandela Pumpstation in Siyathuthuka | Xono Civils Enterprise | R8 303 034,27 | 09-Dec-24 | 4 Months | 5 |
| 19 | ELM 23/05/10 - ReservoirSYTK | Engineer: Refurbishment of reservoir complex in Siyathuthuka | Adept pro | R461 551,35 | 01-Jul-24 | 6 Months | 4 |
| 20 | ELM 22/06/01 - ReservoirSYTK | Contractor: Refurbishment of reservoir complex in Siyathuthuka | Mela Okuhle Trading Enterprise | R2 385 062,63 | 16-Oct-24 | 7 Months | 3 |
| 21 | ELM 23/05/10- Mongwe II | Engineer: Construction of mongwe ring road in Siyathuthuka | CV Chabane and Associates | R304 600,00 | 08-Jul-24 | 5 Months | 4 |
| 22 | ELM 22/06/01 - Mongwe II | Contractor: Construction of mongwe ring road in Siyathuthuka | Lolotaki Construction | R5 626 565,50 | 12-Sept-24 | 5 Months | 5 |
| 23 | ELM 23/05/10 - Rising main | Engineer: Upgrading of Roman Rising Main in Siyathuthuka | Adept pro | R553 611,87 | 24-Jul-24 | 7 Months | 4 |
| 24 | ELM 22/06/01 - Roman | Contractor: Upgrading of Roman Rising Main in Siyathuthuka | Ndoko Projects | R9 489 777,33 | 16-Oct-24 | 10 Months | 5 |
| 25 | ELM 23/05/10 - Machado WTW IV | Engineer: Upgrading of Machadodorp Water Treatment Works, Ground reservoir and water rising main | CivilChem Engineering Services | R1 432 305,00 | 01-Jul-24 | 5 Months | 4 |
| 26 | ELM 22/06/01 - Machado IV | Contractor: Upgrading of Machadodorp Water Treatment Works, Ground reservoir and water rising main | Mela Okuhle Trading Enterprise | R27 332 041,49 | 20-Nov-25 | 7 Months | 4 |
| 27 | ELM 23/05/10 - Dullstroom WTW I | Engineer: Upgrading of Dullstroom Water Treatment Works Phase 1 | JMS Projects | R2 303 410,04 | 01-Jul-24 | 12 Months | 4 |
| 28 | ELM 23-24/01/04 | Consulting Engineer: Construction and | Zenkcon Engineers | R1 670 856,20 | 01-May-24 | 8 Months | 4 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | Refurbishment of Sakhelwe Community Stadium | | | | | |
| 29 | ELM 23-24/01/04 | Contractor: Construction and refurbishment of Sakhelwe Community Stadium | Sinqobile investments | R26 970 080,92 | 30-Aug-24 | 12 Months | 4 |
| 30 | ELM 24-25/08/02 | Appointment of service provider for panel of service providers for the supply, strip and repair of pumps, maintenance of pumps, mechanical equipment and electrical motors as and when required for a period of 36 months | Xono Civil Enterprises | Tendered rates | 09-Dec-24 | 36 Months | 4 |
| 31 | ELM 24-25/08/02 | Appointment of service provider for panel of service providers for the supply, strip and repair of pumps, maintenance of pumps, mechanical equipment and electrical motors as and when required for a period of 36 months | Mulbert Pump repairs | Tendered rates | 09-Dec-24 | 36 Months | 4 |
| 32 | ELM 24-25/08/02 | Appointment of service provider for panel of service providers for the supply, strip and repair of pumps, maintenance of pumps, mechanical equipment and electrical motors as and when required for a period of 36 months | Macbaqa | Tendered rates | 09-Dec-24 | 36 Months | 4 |
| 33 | | Supply, Installation, Upgrade and Routine Maintenance of information and Communication Technology Infrastructure for | PEO Information Technologies | Tendered rates | 09 Sept-2024 | 36 Months | 4 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | the Emakhazeni Local Municipality for a period of 36 months | | | | | |
| 34 | ELM 20/12/12 | Provision of data management solutions and data verification system for a period of 3 years | Cross Check Information Bureau | Tendered rates | 20-Apr-21 | 33 Months | 4 |
| 35 | ELM18/04/01 | Compilation of a general valuation roll and subsequently supplementary valuation roll as well as other related services for the period 01 July 2019 – June 2024 | DDP Valuers | Tendered rates | 12-Jul-18 | 60 Months | 4 |
| 36 | ELM20/07/01 | Electricity management prepayment and vending solution for the period of three years | Conlog (Pty) Ltd | Tendered rates | 04-Sep-20 | 36 Months | 4 |
| 37 | ELM 22/10/01 | Provision of a Commercial Banking Services for a period of Five (05) Years | First National Bank | Tendered rates | 01-Apr-22 | 60 Months | 4 |
| 38 | ELM: 23/10/01 | Short-term insurance broker for a period of thirty-six months | Kunene Makopo Risk Solutions | Tendered rates | 22-Dec-22 | 36 Months | 4 |
| 39 | ELM: 22/12/03 | Panel of two (2) service providers to render travel management services in respect of air travel, car hire and accommodation for Emakhazeni Local Municipality for a period of (3) years as and when required. | Lets Cruize Travel | Tendered rates | 22-Feb-23 | 36 Months | 4 |
| 40 | ELM 23/03/02 | Appointment of a service provider to update and maintain GRAP compliant fixed assets register and the provision of an asset management system for a period of three (3) financial years | Ducharme Consulting (Pty) Ltd | Tendered rates | 15-May-23 | 36 Months | 4 |
| 41 | ELM 22/06/02 | Appointment of a service provider for VAT recovery/review | Maximum Profit Recovery | Tendered rates | 19-May-23 | 36 Months | 4 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | for a period of 36 months | | | | | |
| 42 | ELM: 23/03/01 | Appointment of an auctioneer for the auction of municipal assets for a period of 3 years | Five Star Trading Enterprise T/A Auction 24 | Tendered rates | 19-May-23 | 36 Months | 4 |

## APPENDIX F –DISCLOSURE OF FINANCIAL INTEREST (01 JULY 2024-30 JUNE 2025)

| Name | Designation | Name/Type Of Business, Work/Property/Business Interest | Shares/Value/ Amount | Extent Of Interest /Shares Estimated /Remarks |
|---|---|---|---|---|
| N.A Mashele | Executive Mayor | Nil | Nil | Nil |
| S.L Ndinisa | Speaker | Nkazimlo Technical services and construction<br><br>Chelete E Ngata property investment.<br>BLUJAN<br>Ndima events and business management trading enterprises<br><br>Uhambo petroleum<br><br>Hlokoma projects management<br><br>Mnotweni contracts<br><br>Kusasa development foundation | Nil | All companies in the process of AR final deregistration. |
| S.S Mthimunye | MMC Finance and Economic Affairs | Nil | Nil | Nil |
| J.M Mabila | MMC: Infrastructure, Planning and Social Development | Kwanele Consortium | 8.333 % | Nil |

| | | | | |
|---|---|---|---|---|
| N.B Nkosi | MMC: Corporate Services | Nil | Nil | Nil |
| A.T Lukhele | Chief Whip | Kheza Sambe Pty Ltd | R0.00 | Nil |
| S.P Mthimunye | Councillor | Striving to Satisfy trading & Projects | 100% shares | Nil |
| D.M Mahlangu | Councillor | AMRORS Continental (PTY) Ltd (maintenance) | R30 000 | Nil |
| S.S Ndimande | Councillor | Nil | Nil | Nil |
| S.C Mmola | Councillor | Scorpex 96 Construction | R0.00 | Nil |
| Z.E Mthimunye | Councillor | Nil | Nil | Nil |
| F.N Nhlapho | Councillor | Nil | Nil | Nil |
| S.I Skosana | Councillor | Nil | Nil | Nil |
| D.M Hepburn | Councillor | Nil | Nil | Nil |
| D.J Van Rensburg | Councillor | Dj Enterprise cc<br>Emakhazeni Board Agency | R0.00<br>R0.00<br>. | DJ motors<br>DJ take aways |
| J.W Shabangu | Municipal Manager | Nil | Nil | Nil |
| A.M Tshesane | CFO | AM Tshesane Accountants<br><br>Hlabolla Consulting & Projects<br>Kgola Bakery & Catering<br>Madikologe Consulting & Projects<br>Madikologe trading<br>Mogomatse security<br>Mamapo bakery<br>Madikologe tourism | R5 000 | Nil<br><br>Deregistration process |
| S.C Nkosi | Snr. Manager Community Services | Nil | Nil | Nil |
| P.N Mnisi | Secretary | Something Smoothie Pty Ltd | R0.00 | Nil |
| S.B Ngomane | VIP driver/protector | Uminiphc Resources Pty (ltd) | R0.00 | Nil |
| N.M Mokwana | Risk Officer | Umlambo Business Consultants<br>Nomakhwezi Properties<br>Exxaro (Grant/Sponsorship) | R0.00<br>R0.00<br>R 250 000 | Nil |
| M.I Abdullah | Principal HR Practitioner | Alipo Investments | 50 % shares | Nil |
| H.T Jele | Communication Clerk | H Touch<br>Trust in God Pty Ltd | 100%<br>50% | Nil |
| M.M Mashilo | Senior Accountant SCM | Medutsi Trading | R10 000 | Nil |
| S.M Mahlangu | Senior Clerk Acquisition | Surely 001 | R10 000 | Nil |

## APPENDIX G –SERVICE CONNECTION BACKLOGS

| Service Backlogs: Schools and Clinics | | | | |
|---|---|---|---|---|
| **Establishments lacking basic services** | **Water** | **Sanitation** | **Electricity** | **Solid Waste Collection** |
| **Schools (NAMES, LOCATIONS)** | | | | |
| Khayalami Secondary School (Siyathuthuka) | ✓ | ✓ | ✓ | ✓ |
| Belfast Academy (Emakhazeni) | ✓ | ✓ | ✓ | ✓ |
| Siyifunile Secondary School(Dullstroom) | ✓ | ✓ | ✓ | ✓ |
| Imemeza Secondary School (Emgwenya) | ✓ | ✓ | ✓ | ✓ |
| Sikhulile Secondary School (Entokozweni) | ✓ | ✓ | ✓ | ✓ |
| Mőrelig Secondary School(Wondefontein) | x | x | x | X |
| Poolzee* Secondary School(Stofberg) relocated to the new boarding school | x | x | x | X |
| Tonteldoos* Secondary School(Tonteldoos) | x | x | x | X |
| Klipspruit* Secondary School(Badfontein) | x | x | x | X |
| Ukhwezi Primary School – Siyathuthuka | ✓ | ✓ | ✓ | ✓ |
| Belfast H.P – Siyathuthuka | ✓ | ✓ | ✓ | ✓ |
| Mpilonhle Primary School– Sakhelwe | ✓ | ✓ | ✓ | ✓ |
| Ebhudlweni Primary School – Emgwenya | ✓ | ✓ | ✓ | ✓ |
| Dumezizweni Primary School– Emthonjeni | ✓ | ✓ | ✓ | ✓ |
| Laerskool Machado Primary School - Entokozweni | ✓ | ✓ | ✓ | ✓ |
| Laerskool Oosterlijn - Emgwenya | ✓ | ✓ | ✓ | ✓ |
| Platorand – School for Learners with Special needs - Emakhazeni | ✓ | ✓ | ✓ | ✓ |
| Chuzon – Private School - Entokozweni | ✓ | ✓ | ✓ | ✓ |
| Emakhazeni Private School - Emakhazeni | ✓ | ✓ | ✓ | ✓ |
| Bitchcroft Private School - Dullstroom | ✓ | ✓ | ✓ | ✓ |
| Dullstroom Private School - Dullstroom | ✓ | ✓ | ✓ | ✓ |
| FET – Nkangala Campus - Emgwenya | ✓ | ✓ | ✓ | ✓ |
| Emakhazeni Boarding School - Entokozweni | ✓ | ✓ | ✓ | ✓ |
| **Clinics (NAMES, LOCATIONS)** | | | | |
| Belfast Gate Clinic | ✓ | ✓ | ✓ | ✓ |
| Siyathuhuka Clinic | ✓ | ✓ | ✓ | ✓ |
| Sakhelwe Clinic | ✓ | ✓ | ✓ | ✓ |
| Wonderfontein Clinic | ✓ | ✓ | ✓ | ✓ |
| Emthonjeni Clinic | ✓ | ✓ | ✓ | ✓ |
| Machadodorp Clinic | ✓ | ✓ | ✓ | ✓ |
| Boven Gate Clinic | ✓ | ✓ | ✓ | ✓ |

## APPENDIX H –SERVICE BACKLOGS EXPERIENCED BY COMMUNITY MEMBERS WHERE ANOTHER SPHERE OF GOVERNEMENT IS RESPONSIBLE FOR SERVICE PROVISION

| Services and Locations | Scale of backlogs | Impact of backlogs |
|---|---|---|
| | | |

| | | |
|---|---|---|
| **Clinics:** | Ward 1,2,4,5,6 and 8 requested clinics | People travel long distances to access health care |
| **Housing:** | Ward 1,2,3,4,5,6,7 and 8 requested RDP's | Increasing waiting list and demand for land |
| **Reservoirs** | Service provided by the municipality | N/A |
| **Schools (Primary and High):** | Request for primary and High School in Ward 1, 2,3,5, 6,and 8 | |

## APPENDIX I –RECOMMENDATIONS OF THE AUDIT COMMITTEE

| Discussion Item | Observation | Implication | Recommendation |
|---|---|---|---|
| Risk Management, | Risk Management, Anti-Fraud and Anti-Corruption Committee Report | Negative Audit Opinion on AOPO | The Committee recommended that the risk assessments be conducted as part of the IDP review and SDBIP planning process to ensure that the risk mitigating measures are considered during the budgeting process.<br><br>The recommended that only budgeted projects be included on the procurement plan.<br><br>APC recommended that in the next meeting progress report on Fraud hotline created by NDM should be presented on RMAFACC meeting then to APC |
| Finance | SCM IMPLEMENTATION PLAN<br><br>PROGRESS REPORT MADE ON THE ANNUAL PROCUMENT PLAN | Irregular Expenditure may be incurred<br><br>Negative effect on the budget of the municipality leading to unfunded budged | APC requested that a detailed report on the utilisation of Regulation 32 report should be provided.<br><br>APC recommended that only budgeted projects be included on the procurement plan.<br><br>APC recommended that the update on previous quarters UIF&W such as opening and closing balance or movement made such as new addition or write-off should be presented so that we don’t forget about them and consequence management be applied. |
| Finance | INSURANCE PROGRESS REPORT<br><br>LOSS ASSETS REGISTER | Negative effect approval of insurance claims<br><br>Negative effect approval of | APC recommended the report should include arrangements with insurance provider.<br><br>APC recommended a detailed report about water tankers and |

| Discussion Item | Observation | Implication | Recommendation |
|---|---|---|---|
| | | insurance claims | what is the policy saying about burglary at employees premises |
| Finance | REVENUE REPORT. | Municipality financial constraints and ability to collect revenue. | APC requested that in the next coming meeting the CFO should present an updated report on the process of revenue collection.<br><br>APC recommended that a data cleansing report should be submitted in next meeting, stating the timelines, the scope, the costing and what was the progress till now .<br><br>APC recommended that the 6 months or interim AFS should drafted and be submitted to Internal Audit for reviews |
| ICT | ICT Progress Report | Uniform reporting across all district municipality | APC recommended that ICT Manager should benchmark with District on the standard report that deal with all the ICT issues that must be reported to the APC. |
| Corporate Services | Implementation of Council Resolution | Implementation of Council Resolution | The committee commended Management on the 100% implementation of council resolution. |
| Energy Losses<br>Water Losses | Energy losses report<br>Water losses report | Inaccurate financial reporting on the financial statements. | That the municipality needs to get a plan or strategy of reducing energy and water losses<br>in a short, medium and long term. |

# VOLUME II: ANNUAL FINANCIAL STATEMENTS