dr.jsmlm

Dr JS Moroka Local Municipality

ANNUAL REPORT 2024-2025

TABLE OF CONTENTS

CHAPTER 1 –

MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

The 2024/25 Annual report of the DR JS Moroka Local Municipality, in many ways reflect our service delivery and developmental achievements and challenges, is presented in recognition of our legislative obligation to be an accountable and transparent organization The report will give our stakeholders and communities an insight into the performance and achievements of the municipality.

The 2024/25 Annual Report of Dr JS Moroka Local Municipality is presented as per Section 46 of Local Government Municipal Systems Act No. 32 of 2000 and Section 121 and 127 (2) of Local Government: Municipal Finance Management Act No. 56 of 2003 as well as National Treasury Regulations.

Our vision aims to project the ideal situation that the municipality would like to be in the foreseeable future. Municipal vision: - **"Striving to become the best economically developing municipality mostly admired for taking care of its people”.**

The current Annual Report outlines our successes and shortcomings in relation to our political mandate. The Municipality progressed significantly in achieving objectives with regard to the five key focus areas applicable to local government. Which can be summarized as follows:

1. Basic Service delivery and infrastructure development
2. Municipal transformation and development
3. Local Economic Development
4. Municipal Financial viability and management
5. Good Governance and Public Participation

This Annual Report outlines in detail the key service delivery achievements in 2024/25 financial year in various deliverables of which the following:

1. Construction of 1km Radijoko Bus and Taxi Route Phase 3 – Completed
2. Construction of 1,3 km Katjibane Bus and Taxi Route Phase 3 - Completed
3. Construction of Thabana Sewer Reticulation – Completed
4. Construction of Ga-Phaahla Sewer Reticulation – Completed
5. Electrification of 50HH at Digwale - Completed
6. 50% Progress made in the Construction of 2.8km
7. Makopanong Bus and Taxi Route Phase 2 (Multiyear project)
8. 95% Progress made in the Construction of Libangeni Sewer Reticulation
9. 90% Progress made in the Replacement of 3.2km Asbestos bulk line from WWTW to Bloedfontein Phase 3 (Multiyear project)
10. 90% Progress made in the Replacement of 3.7km Asbestos bulk line from WWTW to Kuilen Phase 2 (Multiyear project)

KEY DEVELOPMENTS POLICIES:

As part of our ongoing commitment to improving the quality of life for all residents, the municipality progress would be measured through satisfying its key developmental objectives. Policy formulation in DR JS Moroka will be more collaborative and inclusive and involve all key stakeholders in a transparent manner, reflective of contemporary good practice and in particular for diversification.

These key policy development objectives are continuously used as a basis for service delivery in the municipality:

1. Continuous monitoring of the revenue enhancement strategy.
2. Facilitate and regularly update and conduct indigent register outreach
3. Sustained improvement in audit opinion

4. Provision of bulk water services.
5. Implementation of Bylaws
6. Intensify service delivery through Letsema Program.
7. Intensify community participation and accountability by councilors through monthly community meetings.
8. Continuous rendering of the weekly refuse removal using kerbside method for households.
9. Adherence to the performance management and development system
10. Continue to participate in HIV/AIDS, TB and Cancer programmes

METHOD USED/IMPLEMETED TO IMPROVE PUBLIC PARTICIPATION AND ACCOUNTABILITY.

Public participation is a critical component whereby performance of the municipality is measured in relation to effective local governance, ensuring that policies and projects are responsive to the needs of the community and fostering a collaborative approach to problem-solving. Public participation process allows municipality to gather diverse perspectives and insight from community members which will lead to more informed and effective decision and building trust between municipality and community members.

Furthermore, it helps understands community needs, prioritize the needs and ensures that policies and projects are aligned with public interests. DR JS Moroka has 310 ward committees made of 31 wards. Ward committees together with ward councilors conducts public meetings in their respective wards and submit monthly reports to Speaker's office.

The year under review public meetings were held in different wards. Public participation sessions were conducted through 2024/2025 IDP and Budget process where communities were given an opportunity to raise their needs to be incorporated in the IDP however due to limited resources only prioritized and budgeted needs are incorporated in the IDP for implementation.

In relation to good governance and the enhancement of democracy. The following activities ensure good governance:

- Continued and regular engagement with traditional leadership.
- Continuous community and stakeholder consultation.
- Announcement of meetings and events through loud hailing
- Continuously updating the municipal website relating to public participation
- Notices in print media, social media and billboards
- Engaging in different forums such as Local Economic Development

CORRECTIVE ACTIONS TAKEN TO ENSURE THAT STRATEGIC OBJECTIVES AS STIPULATED IN THE IDP ARE ACHIEVED.

Public participation is a critical component whereby performance of the municipality is measured in relation to effective local governance, ensuring that policies and

- Improve and sustain flow of water in the reticulation systems
- Channel and allocate capital budget to roads, sanitation and bulk water infrastructure projects
- Implement and extend the bulk sewer system to areas without sewer connections.
- Filling key management positions
- Youth empowerment

THE FOLLOWING POLITICAL INTERVENTIONS WERE INITIATED TO IMPROVE THE AUDIT OPINION

- Track and prioritize items that could derail the audit outcomes.
- Implement the approved audit action plan
- Ensuring that recommendations are implemented
- Ensure accountabilities for all expenses incurred

- Established the Audit Steering Committee to deal with issues raised by the Auditor General

STRATEGIC ALIGNMENT TO PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

Our municipality is committed to aligning our strategic initiatives with the broader provincial Growth and development strategy. This alignment ensures that our local efforts contribute to the overall economic and social development goals of the province, fostering a cohesive and integrated approach to rural development.

Strategic alignment was initiated as follows:

"Building Local Economies to create more employment, decent work and sustainable livelihood" by continuous partnership with government and private sector to implement programs.

- The municipality has taken in 30 young people from the three magisterial districts within the municipality for skills training in pothole patching
- 15 young graduates on-work training (internship) in finance, engineering an environmental science
- 50 young people benefited in the new venture creation learnership from the department of public works
- 3 young people benefited from the mayoral bursary scheme to learn in the field of Engineering as a scarce skill
- The municipality has established and launched a youth structure SAYC
- Launching of women in business structure
- The municipality is reviewing the LED strategy

"Building a more united, non-racial, integrated and safer communities";

- The municipality is reviewing the SDF strategy
- Finalise the MOA with traditional leadership
- Finalize the town planning for Moripe Gardens and other identified

FUTURE ACTIONS

The following actions must be put in place to ensure that in future, the municipality perform and meet all its obligations and delivery service challenges:

- The municipality to put more focus on local economic development to grow the economy and create jobs within the municipality.
- Ensuring compliance and signing of SLP with mines
- Support small businesses to grow and participate in mainstream economic activities
- Ring fencing of water services revenue.
- Conduct frequent outreach on payment rate of services
- Continuous development of innovative service delivery methods to eradicate service delivery backlogs.
- Improve customer care focus and increase the general standard of service delivery.

AGREEMENTS / PARTNERSHIPS

The municipality did not enter into any agreements or Public – Private Partnership with external stakeholders during the 2024/25 financial year.

CONCLUSION

I want to extend my heartfelt gratitude to all councillors, municipal personnel, and our

stakeholders in particular rate payers for your continued support and engagement.
It is our responsibility as politicians to ensure that our municipality does indeed perform to the best of its ability in addressing the backlogs of all services.

The municipality continues to prioritize service delivery to its communities and the implementation of proposed projects.

It is through partnerships that we are able to address and overcome the challenges facing our municipality, in ensuring sustainable development and improved quality of life for all our residents. We can build a more resilient, inclusive, and prosperous municipality.

Thank you for your trust and partnership. Let us continue to work together to achieve our shared vision for a better future.

EXECUTIVE MAYOR
COUNCILLOR N.S MTSWENI

MUNICIPAL MANAGER'S OVERVIEW

Section 121(3) of the Municipal Finance Management Act 2003, read together with section 46of the Municipal Systems Act 2000, prescribes the minimum contents of an Annual Report of a municipality. I have also considered the importance of credibility, reliability, usefulness and relevance of the annual financial statements and performance information as contained herein.

This Annual Report therefore provides an authoritative record of the activities of Dr. JS Moroka Local Municipality which we embarked on during the period of 2024/25 financial year. The report presents us with an opportunity to reflect on our achievements since the last reporting period, and also to provide a detailed account of our performance as a municipality against our strategic plans and resources that were at our disposal for the period of 2024/25.

The Integrated Development Plan (IDP), Budgets, Service Delivery and Budget Implementation Plans (SDBIP's), Performance Plans and Agreements of managers reporting directly to the Municipal Manager in terms of section 56 of the Municipal Structures Act 32 of 2000, remains the key service delivery planning tools which we have to utilize in an effort to deliver sustainable services to our communities. In order to achieve the vision of "*Striving to become the best economically developing municipality mostly admired for taking care of its people",* the municipality endeavors to align our planning with policy priorities adopted by the National and Provincial Governments, as well as ensuring that there is alignment of programs between ourselves, the District, Provincial and National Government. The alignment with five (5) National Key Performance Areas was adhered to and incorporated during the planning period.

In the previous reporting period, we identified several initiatives for implementation in this reporting period. Key to these initiatives is the programs related to sustainable water provision, creating a conducive environment for economic activities to uplift the economy of the Dr. JS Moroka Local Municipality and infrastructure investment.

LOCAL GOVERNMENT: OUTCOME

A responsive, accountable, effective and efficient local government system:

- Output 1: Implement a differentiated approach to municipal financing, planning and support;
- Output 2: Improving access to basic services (water and sanitation)
- Output 3: Implementation of the Community Work Programme;
- Output 4: Actions supportive of the human settlement outcome;
- Output 5: Deepen democracy through a refined Ward Committee model;
- Output 6: Administrative and financial capability;
- Output 7: Single Window of Coordination.

LOCAL GOVERNMENT: KEY PERFORMANCE AREAS

- Basic service delivery and infrastructure development
- Municipal institutional development and transformation

- Local Economic Development (LED)
- Municipal financial viability and management
- Good governance and public participation
- Spatial rationale

FUNCTIONS AND POWERS OF THE MUNICIPALITY IN RELATION TO SECTION 155/156 OF THE CONSTITUTION AND CHAPTER 3 OF THE MSA

Dr J.S. Moroka Local Municipality has a policy on Delegation of Powers in terms of Section 59of the Municipal Systems Act, 32 of 2000. These Delegations of Powers have been reviewed and adopted by the council and conferred powers and functions in the Constitution and exercise them subject to Chapter 5 of the Municipal Structures Act. The powers and functions of local government are reflected in the list below include the allocation of powers and functions authorized/adjusted by the MEC following the recommendations of the Municipal Demarcations Board.

POWERS AND FUNCTIONS OF LOCAL GOVERNMENT

- Air pollution.
- Building regulations.
- Potable, bulk, water reticulation.
- Municipal roads & storm water management system.
- Trading regulation.
- Billboards and the display of advertisements in public places.
- Cleansing.
- Municipal airport.

- Municipal public transport.
- Markets. Municipal abattoirs.
- Refuse removal, dumping and solid waste.
- All municipal recreational facilities.
- Noise pollution.
- Street trading and street lighting.
- Traffic and par

AUTHORIZED /ADJUSTED IN TERMS OF SECTION 84 OF THE MSA.

- Municipal roads which form an integral part of the road transport system.
- Municipal public works relating to any of the above functions.
- Solid waste disposal sites.
- The establishments conduct and control cemeteries and crematoria.
- Water Service Authority (in terms of water services.

POWERS AND FUNCTIONS ALLOCATED TO NKANGALA DISTRICT MUNICIPALITY

- Municipal planning.
- Disaster management and firefighting.

ENTITIES RELATED TO THE MUNICIPALITY AND THE SHARING OF POWER WITH THESE ENTITY/IES:

Dr JS Moroka Local Municipality does not have an entity.

SECTOR DEPARTMENTS AND THE SHARING OF FUNCTIONS BETWEEN THE MUNICIPALITY AND SECTOR DEPARTMENTS:

The working relationship with other Provincial Sector Departments has been adequate. The following are some of the support provided to the municipality over the years:

- CoGTA - PMS training; MPAC Workshop; Induction and Training of Ward Committees

- Provincial Treasury: mSCOA and GRAP updates; Annual Audit Support.
- SALGA - Councilors' Development Programme; New GRAP standards; Management Induction Course.

A SHORT STATEMENT ON THE CURRENT FINANCIAL HEALTH OF THE MUNICIPALITY

The financial stability of the municipality is currently anchored in National Grants, which accounts for 77% of the municipality's overall revenue. Actual revenue production contributes fairly 15% to the budget. Due to the municipality's heavy reliance on grants, this ratio is not a fair indicator of the municipality's financial stability. Also, considering that, when the national fiscal system is pressurized, the equitable share provided to municipalities does not increase sufficiently.

There are four crucial issues that trigger low revenue collection for Dr. J.S. Moroka Local Municipality, which are as follows:

- Limited revenue base for the billing process.
- Insufficient supply of water.
- Consumers' reluctance to pay for services.
- Lack of functional water meter

The following table shows the municipality's revenue collection for the preceding financial years:

Description	2024/2025 (R)	2023/2024 (R)
Service Charges	128,395,168	107,679,027
Other Income	98,279.593	133,893.778
Property Rates	44,088,315	73,856,656
Grants	674,035,506	650 778 235
Total Revenue	**944,698,582**	**966,207,696**

Revenue Challenges:

1. Inaccurate data on the financial system due to lack of title deeds
2. Departments and Municipalities making late payments
3. Resident's unwillingness to pay for household utilities
4. A limited sales base that needs to be expanded
5. Water meters not efficiently operating.
6. Flat rate instead of consumption billing being used.

Remedial actions to be implemented in 2024/2025 financial year:

1. Development, Analysis and execution of the Revenue Enhancement Strategy;
2. Installation of prepaid water meters as a technique to maximize the collection of revenue due to the municipality and conservation of water.
3. Develop and implement an Improved and efficient method of monitoring water meters.
4. Increase in tax base by selling stands and making public land accessible to developers.
5. Introduction of Public Private Partnerships contracts that will produce more

cash inflows to the municipality and create jobs for locals.

6. Review and implementation of regulations.

In conclusion, for the 2024/25 financial year, the municipality needs to improve its revenue collection efforts to ensure that the municipality is financially viable and stable. This can be accomplished by:

- Implementing the Revenue Enhancement Strategy.
- Developing and implementing a meticulous credit management and debt collection program.
- Introducing prepaid water meters.

Dr. J.S Moroka Local Municipality is a developing and growing municipality that strives for excellence in service delivery. As a result of the complex setting of local government, many problems confront the financial planning of the municipality

From a financial standpoint, the municipality's stability and survival are priorities. In order to achieve this goal, a financial plan and associated plans are in place to address a number of major issues that arise. When it comes to revenue collection, the municipality's state has exponentially improved, as the collection rate is above 80%, beyond that, the municipality is still reliant on grants.

The unemployment rate is higher which directly contributes to the municipality's current dire financial situation as community members cannot afford to pay their accounts. It should be noted that the municipality will participate in the debt collection processes to ensure that all customers who could pay for the services must pay, however those who are unwilling to pay for municipal services would face legal action from municipality.

REVENUE AND EXPENDITURE SUMMARY

DESCRIPTION	2024/2025	2023/2024
Revenue	944,698,582	966,207,696
Operating Expenditure	(710,963,275)	(679,305,180)
Surplus/Deficit	233,735,307	286,902,516

REVENUE FROM GRANTS AND SUBSIDIES

GRANT SOURCE	2024/2025	2023/2024
Municipal Infrastructure Grant (MIG)	144,500,000	146 301 968
Finance Management Grant (FMG)	2,400,000	2 450 000
Expanded Public Works Programme (EPWP)	2,155,000	3 824 000
Equitable Share (ES)	520,563,000	491 709 000
LG SETA Grant	459,072	404 701
Integrated Electrification Programme (INEP)	2,182,434	-6 088 566
Total	**674,035,506**	**650 778 235**

OPERATING EXPENDITURE BY TYPE

DESCRIPTION	2024/2025	2023/2024
Employee related costs (ERC)	250,692,272	232 298 672
Operational Costs	123,296,692	106,137,586
Contracted Services	222,019,573	227,083,630
Councillors remuneration (CR)	28,488,888	27 292 943
Depreciation and Amortisation	86,465,850	86,492,367
Total	**(710,963,275)**	**(679,305,180)**

CAPITAL EXPENDITURE BY VOTE

CAPITAL EXPENDITURE BY TYPE	2024/2025	2023/2024
Water	45,805,954	38 400 043
Sanitation	60,035,347	42 555 305
Roads	32,513,273	57 877 300
Electricity	2,182,434	6 088 098
Total	**140, 537,009**	**144,920,746**

The Municipal Infrastructure Grant covered capital expenditure for the fiscal year 2024/25 with the key projects being roads, water and sanitation. There is undoubted evidence that demonstrates a need for DR JS Moroka to invest in water, roads and sanitation infrastructure.

RISK MANAGEMENT

Risk Management forms part of management core responsibilities and is an integral part of the internal processes of the Municipality. It is a systematic process to identify, evaluate and address risks continuously before they can negatively impact Municipal service delivery capacity.

ANTI-CORRUPTION AND FRAUD

A fraud and corruption prevention plan and whistle blowing policy has been adopted by the Council. The fraud risk register was developed following key risk areas have been identified in accordance with the institution, i.e. Finance, SCM, Fleet Management and Technical Services. Councilors are excluded from the procurement processes as prescribed by schedule 1 of the MSA of 2000. Fraud hotline establishment procured by Nkangala District Municipality.

SERVICE DELIVERY IMPROVEMENTS

As at **2024/2025** financial year end, the municipality demonstrated an overall performance level of **95%,** representing a modest improvement of **7%** from the previous year's **88%** achievement. This incremental progress can be attributed largely to the stability that has been maintained within the organization, particularly within senior management, which has played a key role in sustaining performance levels.

During the period under review, **113** performance targets were set and evaluated. Of these, **107** targets were successfully met, reflecting a strong level of execution and commitment to achieving organizational goals. However, **06** of the targets were not met, translating into **5%** of the total targets remaining unachieved for the 2024/2025 financial year.

Some of the administrative policies made during the year include initiating restrictions on the attendances of conferences and other events outside the municipality and the minimization of the use of meeting accommodation other than our municipality's own venues.

The Weltevreden Water Treatment Works also supplies Sekhukhune District Municipality and Thembisile Hani Local Municipality, and this put water supply constraints on the system. In addition, the demand within the Municipality has also increased massively and this can be associated with the increasing population within the water supply areas. The major challenge is the non-payment of the bulk account by Sekhukhune District Municipality,

The Municipality is currently in the process of developing operation and maintenance plans for the Weltevreden Water Treatment Works to ensure the plant does not break down which lead to disruption of water supply.

The demand for water within the municipality and Thembisile Hani Local Municipality Sekhukhune District Municipality is steadily increasing, however the capacity of the water treatment works has not been expanded for the last 10 years, the current capacity of 120 million liters per day is no longer suffice to meet the demand bigger demand which has been experience over the last 10 years.

There is no doubt that Dr JS Moroka Local Municipality is brimming with immense potential and opportunities. By fostering a strong, collaborative relationship between the Council, the administration team, and the public, we are confident that we can overcome challenges, unlock new possibilities, and achieve sustainable growth. Together, we can further improve service delivery standards and create a municipality that is not only responsive to the needs of its residents but also a beacon of innovation and progress.

On behalf of the administration team of Dr JS Moroka Local Municipality, I would like to extend our sincere gratitude to the political leadership provided by the Executive Mayor, his Mayoral Committee, and the entire Council. Their guidance and vision have been instrumental in driving the municipality forward. We also wish to express our deep appreciation to all our staff members, from the executive level, all other stakeholders, customers, suppliers to the dedicated general assistants whose unwavering support and commitment are the backbone of the institution's continued progress.

Ms. MM MATHEBELA

MUNICIPAL MANAGER

MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

MUNICIPAL BACKGROUND

The Dr J.S Moroka Local Municipality is located in the north-western corner of the Nkangala District and Mpumalanga Province. It is 1416, 49 km^2 in extent, representing 8.45% of the district land mass. The Municipality is approximately 1,416 square kilometers in extent and is bounded by the following entities;

- City of Johannesburg and Tshwane Metropolitan Council on the South and West;
- Thembisile-Hani LM on the South;
- Modimolle, Mookgopong and Bela- Bela LMs on the North; and
- Ephraim Mogale and Elias Motsoaledi LMs on the North East.
- Steve Tshwete and Emalahleni LM's on the East.

Functionally, the Municipality forms part of a larger economic sub-region of the City of Tshwaneand City of Johannesburg Metropolitan Municipalities. The Thembisile-Hani and Dr J.S MorokaLocal Municipalities represent the highest concentrations of informal dwellings, and arecharacterised by high poverty levels in the Nkangala District context. The DRJSMLM was established in 2000 because of an amalgamation of the former Mdutjana TLC, Mathanjana TLC and Mbibane TLC is category B municipality as determined in terms Municipal Structures Act 1998 and is a municipality with a Collective Executive System and with 62 Councilors. The municipality has 61 villages, 31 wards with total population of 324 855 and 74 581 household**.** The Municipality is predominantly rural with no much economic activities which result in a high unemployment rate at 46.6% and high poverty levels.

The Tshwane and Johannesburg Metropolitan areas are the most important employment centers and large numbers of people commute daily to these areas.

Dr J.S. Moroka Municipality and Thembisile Municipality communities commute to Gauteng Province for employment opportunities. The municipality is one of the six municipalities forming the Nkangala District Municipality in the western part of Mpumalanga Province border. It borders Gauteng Province to the south-west and Limpopo Province to the north.

OPPORTUNITIES IN THE MUNICIPAL AREA

The Dr J.S Moroka Local Municipality is located close to Gauteng and within easy reach of Emalahleni, Groblersdal, Bela Bela and Marble Hall. This serves as an opportunity for community members to invest in the municipal areas, especially at 35000m2 fully services Siyabuswa Industrial Park. Other opportunities are Agriculture, Tourism, Manufacturing, Retail, and construction.

DRJSMLM POPULATION GROWTH RATE (SOURCE CENSUS 2022 STATISTICS)

The population within Dr J.S Moroka increased to 324 855 when a comparison is made between 2011 and 2022 states, a growth of 2.6%. CSIR Green Book population projection for 2030 is 227 585 people or 12.2% of Nkangala's population.

Between 2011 and 2022, the number of households in Dr JS Moroka increased slightly from 62 162 in 2011 to 74 581 in 2022. This translates into 1.77% annual household growth rate when comparing 2011 and 2022. CSIR Green Book projection of approximately 58 400 households in 2030 is the opposite trajectory looking at the current trends.

DRJSMLM proportional distribution of population groups (Source Census 22)

Figure shows how the population structure has changed between 2016 and 2022 for Dr JS Moroka Local Municipality. The structure shows that Dr JS Moroka Local Municipality has a youth population bulge which is similar to that of Mpumalanga province and that of the country. The figure indicates that a major proportion of the municipal population are people of working age.

Dr JS MLM DEMOGRAPHICS		
Indicator Population	**Values**	
	Male (47,4% of total population)	**153 912**
	Female (52,6% of total population)	**170 953**
	0-14 children (29,6% of total population)	96 258
	15-34 Youth (32% of total population)	102 449
	35-64 Adults (25% of total population)	96 810
	65+ Elders (9% of total population)	29 338
	Unspecified	1
	TOTAL	**324 855**

Basic Education Data

Local Municipal Area	Grade 12 Pass Rate				Admission to B Degree Studies
	2014	2021	2022	2023	2023
Steve Tshwete	85.6 %	82.2 %	86.7 %	89.5 %	47.5 %
Emalahleni	81.9 %	79.6 %	82.8 %	82.0 %	35.2 %
Victor Khanye	74.6 %	52.8 %	72.5 %	78.8 %	34.2 %
Emakhazeni	85.7 %	63.9 %	69.2 %	73.6 %	24.9 %
Dr JS Moroka	73.8 %	66.4 %	70.3 %	71.3 %	26.9 %
Thembisile Hani	77.1 %	71.6 %	67.7 %	69.9 %	27.7 %

Source: DEDET - 2024

The table above indicates Grade 12 pass rate per municipality. In 2023 Steve Tshwete was in first place, followed by Emalahleni and Victor Khanye with pass rates of 89.5%, 82% and 78.8% respectively. Dr JS Moroka Local Municipality remain second last with a pass rate of 71.3 % after Thembisile Hani Local Municipality. This is an indication that a lot of work is still to be done in support and intervention in schools within Dr JS Moroka Local Municipality.

Unemployment Rates, 2011-2016

Local Municipal Area	**Un-employment Rate Census 2011**	**Un-employment Rate 2016 HIS Global Insight Figures**	**Trend**
Dr JS Moroka Mun	46.6%	47.7%	
Emakhazeni Mun	25.9%	22.8%	
Emalahleni Mun	27.3%	26.6%	

Local Municipal Area	**Un-employment Rate Census 2011**	**Un-employment Rate 2016 HIS Global Insight Figures**	**Trend**
Steve Tshwete Mun	19.7%	17.3%	
Thembisile Hani Mun	37.0%	38.5%	

Source: MPG

The unemployment rate of Dr J.S Moroka increased slightly from 46.6% in 2011 to 47.7% in 2016.

Dr J.S Moroka's unemployment rate was the second highest in Mpumalanga province. Unemployment rate for females 44.8% and that of males 44.9%. Youth unemployment rate according to the Census figures 61.4% - challenge with especially very high youth unemployment rate of females. The largest employing industries in Dr J.S Moroka are trade (including industries such as tourism), community/government services, finance and construction. High labour intensity in industries such as agriculture and construction. Within the Nkangala District Municipality, Dr J.S Moroka Municipality and Thembisile Hani Local Municipality both experience high level of unemployment, especially among young people. Communities in both municipalities traverse between Gauteng and Mpumalanga provinces in search of employment opportunities.

Powers and Functions Object of Local Government

Section 152 of the Constitution of the Republic Mandates local government to perform the following functions –

a) To provide democratic and accountable government for local communities
b) To ensure the provision of services to communities in a sustainable manner
c) To promote social and economic development
d) To promote safe and healthy environment, and
e) To encourage the involvement of communities and community organizations in the matters of local government.

The table below provides a list of allocated powers and functions of the municipality in accordance with Schedule 4 B and 5 B of the Constitution and Sections 83, 84, 85 and 86 of the Municipal Structures Act. The table below gives an indication of how the municipality has fared in the performance of the allocated functions

Function		**Authorization**	**Performance Analysis**
1	*Air Pollution*	*Yes*	*Not performed*
2	*Building Regulation*	*Yes*	*Performed*
3	*Child Care Facilities*	*Yes*	*Not performed*
4	*Electricity*	*Not*	*DME, NASA & Eskom*
5	*Fire Fighting*	*Not*	*Performed by the district*
6	*Local Tourism*	*Yes*	*Not adequately performed*
7	*Municipal Airport*	*Yes*	*Not performed*

8	*Municipal Planning*	*Yes*	*Performed*
9	*Municipal Health Services*	*Not*	*District and dept. of Health*
10	*Municipal Public Transport*	*Yes*	*Performed*
11	*Pontoons and Ferries*	*Yes*	
12	*Storm Water*	*Yes*	*Performed*
13	*Trading Regulations*	*Yes*	*Performed*
14	*Water (potable)*	*Yes*	*Performed*
15	*Sanitation*	*Yes*	*Performed*
16	*Beaches and Amusement Facilities*	*Yes*	*Performed*
17	*Billboards and the Display of Advertisement in Public Places*	*Yes*	*Performed*

18	*Cemeteries, Funeral Parlors and Crematoria*	*Yes*	*Not adequately performed*
19	*Cleansing*	*Yes*	*Performed*
20	*Control of Public Nuisance*	*Yes*	*Not adequately performed*
21	*Control of Undertaking that Sell Liquor to the public*	*Yes*	*Not adequately performed*
22	*Facilities for the accommodation, care and burial of animals*	*Yes*	*Not adequately performed*

23	*Fencing and Fences*	*Yes*	*Performed*
24	*Licensing of dogs*	*Yes*	*Not adequately performed*
25	*Licensing of undertakings that sell food to the Public*	*Yes*	*Not adequately performed*
26	*Local Amenities*	*Yes*	*Performed*
27	*Local Sports Facilities*	*Yes*	*Performed*
28	*Markets*	*Yes*	*Not adequately performed*

Function		Authorization	Performance Analysis
29	*Municipal Abattoirs*	*Yes*	*Not adequately performed*
30	*Municipal Parks and Recreation*	*Yes*	*Not adequately performed*
31	*Municipal Roads*	*Yes*	*Performed*
32	*Noise Pollution*	*Yes*	*Not adequately performed*
33	*Pounds*	*Yes*	
34	*Public Places*	*Yes*	*Not adequately performed*
35	*Refuse Removal, refuse Dumps and solid waste disposal*	*Yes*	*Not adequately performed*
36	*Street Trading*	*Yes*	*Not adequately performed*
37	*Street Lighting*	*Yes*	*Performed*
38	*Traffic and Parking*	*Yes*	*Performed*

- **ORGANISATIONAL DEVELOPMENT OVERVIEW**

The Administration and Corporate Services Department has a wide variety of tasks that are related to the human resources support function of the municipality. These include municipal departments and divisions to develop policies, by-laws, organizational structure, capacity building, recruitment, selection, and appointment, legal, communications, Secretariat/Council support and sound labour relations. The department ensures that, through execution of its functions, it adheres to the municipal vision and mission.

The Municipality encountered few litigations ranging from service providers, even though the task seemed demanding most of them were finalized. Municipal By-laws and policies were developed and reviewed through consultative meetings with relevant stakeholders.

The department helped in capacitating municipal personnel, councilors and unemployed community members through training interventions, learnerships and internship programmes. External bursaries addressing scarce skills shortages were awarded to deserving learners and their study progress were monitored through the submission of academic results. Employment equity was reviewed and submitted to the Department of Labour.

The department provides for the development and management of organization wide records management programme, which is designed to ensure that record keeping and establishment of a local, central, divisional, effective, and efficient registry services within the municipality meet the organization's objectives and ensure compliance to National Archives Act (43 of 1996).

AUDITOR GENERAL OPINION

FINANCIAL YEAR	2020/21	2021/22	2022/23	2023/2024
AUDIT OPINION	Disclaimer	Qualified Audit Opinion	Qualified Audit Opinion	Qualified Audit Opinion

STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Draft 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	Finalize 4th quarter Report for previous financial year	

4	Submit Draft Draft Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit Draft Annual Reports to MM	
6	Audit/Performance committee considers Draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Draft Annual Report	
9	Municipality submits Draft Annual Report including consolidated annual financial statements and performance report to Auditor General.	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General assesses Draft Annual Report including consolidated Annual Financial Statements and Performance data	September – November
12	Municipalities receive and start to address the Auditor General's comments	November - January

13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor-General's Report	
14	Audited Annual Report is made public and representation is invited	

15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	December – March
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial departments	

CHAPTER 2 – GOVERNANCE

COMPONENTA : POLITICAL AND ADMINISTRATIVE GOVERNANCE

The purpose of this Annual Report is to promote accountability to communities for decisions taken by the Council and matters relating to administrative structures, throughout a financial year.

Nine major characteristics should be applied within the political and administrative structures of a municipality / municipal entity to ensure good governance:

- *Participation:* Participation could be either direct or through legitimate intermediate institution or representatives.
- *Rule of law:* Good governance requires legal frameworks that are enforced impartially.
- *Transparency:* Transparency means that stakeholders are provided with information on why decisions were made that directly affect them.
- *Responsiveness:* Good governance requires that institutions and processes try to serve all stakeholders with a responsible timeframe.
- *Consensus oriented:* Good governance requires mediation of the different interests in society to reach a broad consensus in society on what is in the best interest of the whole community and how this can be achieved.
- *Equity and inclusiveness:* Society's wellbeing depends on ensuring that all its members feel that they have a stake in it and do not feel excluded from the mainstream of society. This requires all groups to have opportunities to improve or maintain their well-being.
- *Effectiveness and efficiency:* Good governance means that processes and institutions produce results that meet the needs of society while making the best use of resources at their disposal.

- *Accountability:* Accountability is a key requirement of good governance. Accountability cannot be enforced without transparency and the rule of law.
- *Sustainability:* Sustainability is the capacity to endure, how systems remain diverse and productive over time. It is the potential for long-term improvements, which in turn also depends on the responsible use of natural resources.

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

a. POLITICAL GOVERNANCE

Section 2 of the Local Government: Municipal Systems Act 32 of 2000 (Municipal Systems Act), defines a municipality as an organ of state within the local sphere of government exercising legislative and executive authority within an area determined in terms of the Local Government: Municipal Demarcation Act 27 1998, consisting of the political structures; administration and the community of the municipality.

Section 151(2) of the Constitution of the Republic of South Africa, 1996 (Constitution), vests both the executive and legislative authority a municipality in its Municipal Council.

In line with its approved Separation of Powers Model, the Council comprises of the legislative and executive arms presided over by the Speaker and Executive Mayor respectively.

Council has a System of Delegation of Powers in terms of Section 59 of the Municipal Systems Act and section 79 of the Municipal Finance Management Act.

The System of Delegation of Powers was approved by council, delegates some decision-making powers to the Executive Mayor; Speaker; Whip of Council, Executive Mayor and administrative components responsible for decision-making and implementation respective

COUNCIL

The Council of Dr. JS Moroka Local Municipality comprises of 62 seats in terms of the Section 21 Notice of 29 October 2021. There are eleven (11) political parties represented in the Council after the 2021 Local Government Elections which are as follows:

Party	Total Seats	Ward Seats	PR Seats
ANC	39	30	9
DA	3	0	3
Independent	1	1	0
AIPO	2	0	2
EFF	10	0	10
F4SD	2	0	2
MICO	1	0	1
AIC	1	0	1
MPP	1	0	1
AVPP	1	0	1
APC	1	0	1

The Municipality's Council remained stable throughout the year, successfully held all its meetings during 2023/2024 Financial Year, and passed all the compliance resolutions.

Below is a table that categorizes members of the council both the ward and proportional councilors within their specific political parties as follows:

No:	Name & Surname	Political party	Ward or proportional
1.	Mtsweni Nomsa Sanny	ANC	Proportional
2.	Nkgodi John Swanyane	ANC	Ward 23
3.	Legong Sophy	ANC	Proportional
4.	Madyibi Charles	ANC	Proportional
5.	Mnguni Phindile Phumzile	ANC	Proportional
6.	Mtsweni Sabina	ANC	Ward 9
7.	Makola Manini Joyce	ANC	Proportional
8.	Skosana Alfred Xolani	ANC	Ward 5
9.	Makuwa Isaac Sindi	ANC	Ward 6
10.	Mahlangu Solomon Khulbona	ANC	Ward 7
11.	Dlowu Brilliant Mncedisi	ANC	Ward 8
12.	Mtsweni Themba Linda	ANC	Ward 3
13.	Mahlangu Mphureni Lucas	ANC	Ward 11
14.	Mhlanga Kagiso Phillip	ANC	Ward 13

15.	Ntuli Petrus Andile	ANC	Ward 14
16.	Manganye Samuel Magesi	ANC	Ward 15
17.	Nkwana Mishack Molefe Tukiso	ANC	Ward 16
18.	Simango Ben Adalberdo	ANC	Ward 17
19.	Matlaila Bafu Joel	ANC	Ward 18
20.	Kekae Mokgaetsi Dessia	ANC	War 19
21.	Maleka Annah Letebele	ANC	Ward 20
22.	Mashishi Dingaan Andries	ANC	Ward 21
23.	Masumbuka Mmathabo Pauline	ANC	Ward 22
24.	Mgidi May Amos	AIPO	proportional
25.	Mothibi Modimo Francina	ANC	Ward 24
26.	Moabi Julia Mmapitso	ANC	Ward 25
27.	Moimana Anthon Tshepo	ANC	Ward 26
28.	Ngubeni Pamela Nomsa	ANC	Ward 27
29.	Mashilo Jeremia Patrick	ANC	Ward 28
30.	Maubane Obed Nkubane	ANC	Ward 29

31.	Manganye Johannes	ANC	Ward 30
32.	Rankapole Solomon	ANC	Ward 31
33.	Mashiane Charles Michael	AIPO	proportional
34.	Lekgoathi Mirriam Raisibe	ANC	Ward 2
35.	Msiza David Lucas	ANC	Ward 1
36.	Mashishi Mokgadi Welheminah	ANC	proportional
37.	Nkoane Mantwa Rosina	ANC	proportional
38.	Mahlangu Jeremiah Sipho	AIC	proportional
39.	Lebelo Lizzy Kentinah	ANC	proportional
40.	Mthimunye Mnyazwa Sibusiso Sydney	ANC	Ward 4
41.	Maleka Mamelale Elizabeth	ANC	proportional
42.	Majombosi Thandeka Rose	APC	proportional
43	Mahlangu Piet	AVPP	proportional
44.	Lamola Bethuel Rankapole	DA	proportional
45.	Ngoatle Maureen Motshetshe	DA	proportional
46.	Mahlangu Koos	DA	proportional

47.	Matabane Malerotho	EFF	proportional
48.	Mabogoane Kate Mammasole	EFF	proportional
49.	Mnguni Vincent	EFF	proportional
50.	Ditshego Kgaogelo	EFF	proportional
51.	Ntuli Joseph Mandla	EFF	proportional
52.	Machava Sarah Seipati	EFF	proportional
53.	Maphalla Johannes Kgashane	EFF	proportional
54.	Mabena Josephine Sponono	EFF	proportional
55.	Mphela Lucas Kgongwase	EFF	proportional
56.	Mashamaite Jane	EFF	proportional
57.	Rankapole Motswaledi Martin	F4SD	proportional
58.	Mahlangu Priscilla Lebo	F4SD	proportional
59.	Skhosana Lucas Makafuri	Independent	Independent
60.	Nkgau Jan Sello	MICO	proportional
61	Kutu Puna Frans	MPP	proportional
62.	Mashabela Nteteleng Joseph	ANC	Ward 10

EXECUTIVE MAYOR

Cllr Mtsweni Nomsa Sanny

Cllr Mtsweni Nomsa Sanny was elected Executive Mayor on the 26th of November 2021. The Executive Mayor has statutory functions and powers as provided for in sections 56, 60 and 80 of the Municipal Structures Act; sections 30, 39 and 62 of the Municipal Systems Act; financial functions and powers as provided for in various sections of the MFMA, and functions and powers as provided for in other pieces of legislation.

The Executive Mayor has also been delegated powers, inter alia:

- To receive reports with recommendations from the committees established for specific matters, consider the matters raised in these reports, and either dispose of them in terms of the Executive Mayor's delegated powers or forward them with a recommendation to the Council for finalization.
- To co-ordinate the operations of Members of the mayoral committee (MMCs.)
- To grant leave of absence to members for meetings of the Mayoral committee.
- All other powers and functions, necessary or incidental, to enable the Executive Mayor to discharge her duties as contemplated in section 56 of the Municipal Structures.
- The responsibility for political supervision of the Administration.

SPEAKER

Cllr. Nkoane Mantwa Rosina

Cllr. Nkoane Mantwa Rosina was elected the Council Speaker on 23 November 2021. The Speaker of a municipal council is assigned the following functions per section 37 of the Municipal Structures (as amended) among others:

- To preside at meetings of the Council.
- To perform the duties and exercise the powers delegated to the speaker.
- To ensure that Council meets at least quarterly.
- To maintain order during council meetings.
- To ensure compliance in the Council and Council committees with the Code of Conduct for Councillors; and
- To ensure that Council meetings are conducted in accordance with the Standing Rules of Order of the Council.
- To ensure that the legislative authority of the municipality functions effectively.
- To be responsible for the effective oversight over the executive authority of the municipality.
- To ensure the effectiveness of the committees of the municipal council established in terms of section 79.

WHIP OF COUNCIL

Cllr Nkgodi Swanyane John

Cllr Nkgodi Swanyane John was elected the whip of council on 23 November 2021. The Whip of Council is a full-time office bearer and has statutory powers assigned tohim in terms of section 41B of the Municipal Structures (as amended):

The Whip of Council has been delegated the following powers and functions:

- To create and maintain sound and constructive relations amongst the various political parties in the Council.
- To facilitate consensus between parties in the council.
- To ensure equitable allocation of councillors to Council Committees in conjunction with the Speaker after consultation with the Whips of other political parties in Council.
- To advise and implement an effective strategy for debates, questions, and motions in Council in conjunction with the Speaker in terms of the Council Standing Rules.

COUNCIL COMMITTEES

Council established and delegated functions to various categories of committees in terms of section 79 of the Municipal Structures Act as follows:

Section 79 Committees also known as oversight committees

These Committees were established by council in terms of section 79 of the Local Government: Municipal Structures Act to play oversight function on each of the Municipality's existing administrative departments, namely Community Development Services; Admin, Corporate Services & Human Resources; Water & Infrastructure; Finance & LED and Community Development services. Council appointed chairpersons and allocated members to each committee. The oversight function of the includes inter alia:

- Consideration and oversight of the IDP/Budget and Service Delivery and Budget.
- Implementation Plan (SDBIP) of the relevant department.
- Consideration and oversight of in -year and annual reports of the relevant department.
- Consideration and oversight of any policy or by-law relating to the department.
- Investigating and reporting on issues that are referred to them.

The chairpersons of the section 79 committees were as follows:

Committee	Chairperson	Gender M/F
Public Safety & Transport	Cllr. Dlowu M.B	M
Social Development Services	Cllr. Maleka E	F
Local Geographic Names Change	Cllr. Moimana A .T	M
Rules & Ethics	Cllr. Nkoane M.R	F
Admin & Corporate Services & Human Resources	Cllr. Skosana A.X	M
Municipal Public Accounts Committee	Cllr. Mashishi M.W	F
Finance & LED	Cllr. Ntuli P.A	M
Water & Infrastructure	Cllr. Mothibi M.F	F

THE MAYORAL COMMITTEE

The Mayoral Committee was established in terms of section 60 of the Municipal Structures Act to assist the Executive Mayor, and comprises of the Executive Mayor, Cllr Mtsweni Nomsa Sanny, and five members appointed and allocated responsibilities by the Executive Mayor as follows

Committee	**Member of the Mayoral Committee (MMC)**	**Gender**	**Full / part time**
Water & Infrastructure	Cllr Madyibi Charles	M	Full time
Finance & LED	Cllr Makola Manini Joyce	F	Full time
Admin, Corporate Services & Human Resources	Cllr Legong Sophy	F	Full time
Public Safety & Transport	Cllr Mtsweni Sabina	F	Full time
Social Development Services	Cllr Mnguni Phindile Phumzile	F	Full time

For the financial year under review the Mayoral Committee was scheduled to meet at least once a month (excluding December). The Council standing Rules of Order authorize the Executive Mayor as the Chairperson to convene special meetings of the Mayoral Committee at any time whenever there is any matter, she deems urgent to warrant consideration before the next scheduled meeting.

FULL TIME OFFICE BEARERS

The following office-bearers are designated full time councilors:

- Executive Mayor.
- Speaker.
- Whip of Council.
- Chairperson of Municipal Public Accounts Committee (MPAC).
- All members of the mayoral committee

CLLR M.R NKOANE SPEAKER

CLLR N.S MTSWENI EXECUTIVE MAYOR

CLLR J.S NKGODI
COUNCIL WHIP

MAYORAL COMMITTEE

CLLR M.S LEGONG

MMC: ADMIN, CORPORATE SERVICES & HUMAN RESOURCES

CLLR. S MTSWENI

MMC: PUBLIC SAFETY & TRANSPORT

CLLR. C MADYIBI

MMC: WATER & INFRASTRUCTURE

CLLR. P.P MNGUNI

MMC:SOCIAL DEVELOPMENT SERVICES

CLLR. M.J MAKOLA

MMC: FINANCE & LED

b. **ADMINISTRATIVE GOVERNANCE**

The role of the Municipal Manager is as prescribed in Section 55 of the Local Government: Municipal System Act, 2000 (Act no. 32 of 2000) read with section 60, 61 and 62 of the Local Government: Municipal Finance Management Act, 2003 (Act no. 56 of 2003) which provides *inter alia* that as head of administration the Municipal

Manager of a municipality is, subject to the policy directions of the municipal Council, responsible and accountable for –

- The management of the municipality's administration in accordance with this Act and other legislation applicable to the municipality.
- Managing the financial administration of the municipality and must for this purpose take all reasonable steps to ensure
- That full and proper records of the financial affairs of the municipality are kept in accordance with any prescribed norms and standards.
- Internal audit operating in accordance with any prescribed norms and standards.
- The following Senior Managers constitute the Administration Leadership:

Ms MM Mathebela
MUNICIPAL MANAGER

`

Mr. L Zulu

EXECUTIVE MANAGER: CORPORATE & ADMINISTRATION SERVICES

Mr MPELA S

EXECUTIVE MANAGER: TECHNICAL SERVICES

Ms MATHABE J.R

EXECUTIVE MANAGER: COMMUNITY DEVELOPMENT

Ms MATJIANE E.K

EXECUTIVE MANAGER: PLANNING & ECONOMIC

Ms. DB Klaas

CHIEF FINANCIAL OFFICER

c. INTERGOVERNMENTAL RELATIONS

The relationship with other municipalities all over the district is coordinated through the District Municipality. The interaction with other municipalities is achieved through the District Forums. Such participation enriches the capacity of the municipality as we share and network ideas that are instrumental towards the development of our municipality.

The municipality also participated in the following:

- Municipal Manager’s Forum;
- Mayor’s Forum;
- EXCO Lekgotla;
- District Development Model Forum (DDM);
- Premier Co-ordinating Forum; and
- Technical Premier Co-ordinating Forum

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION 23/24

d. PUBLIC MEETINGS

Nature and Purpose of the meeting	Date of events	Number of participating Municipal Councillors	Number of participating Municipal Administrators	Number of community members attending	Dates and Manner of feedback given to community
IDP IMBIZO	18/09/2024	40	22	494	Feedback are given through ward committee meeting and community meetings
	25/09/2024	36	24	272	
	26/09/2024	27	13	416	
	29/09/2024	50	16	689	
	17/10/2024	41	19	455	
	19/10/2024	23	15	442	
IDP OPEN DAY	24/04/2024	48	21	247	Through ward committee and community consultation meetings
	26/04/2024	32	19	572	
	29/04/2024	27	15	494	
					Through ard committee and community consultation meetings

The purpose of these meetings is not only to help and involve the communities in decision-making processes of the municipality but also obtain feedback on service delivery and challenges they face day-to-day. These public meetings bridge the gap between the municipal council and its communities.

e. IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria	Yes/No
Does the municipality have impact, outcome, input, output indicator?	YES
Does the IPD 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?	N/A
Does the budget align directly to the KPIs in the strategic plan?	YES
Do the IDP KPIs align directly to the Section 57 Managers?	YES
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	YES
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes?	YES
Were the indicators communicated to the public?	YES
Were the four quarter aligned reports submitted within stipulated time frame	YES

COMPONENT D: CORPORATE GOVERNANCE

f. RISK MANAGEMENT

Risk Management forms part of management core responsibilities and is an integral part of the internal processes of the Municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on Municipal service delivery capacity.

RISK	MEASURES TO MITIGATE THE RISK
1. Ineffective governance	1. Appointment of RMC external chairperson (POE: Appointment letter) 2. Ensure development and monitor implementation of the recommendation register from oversight structures (POE: Recommendation register) 3. Integrate the cascading of performance into the agreements of Senior Managers (POE: Signed performance contracts)
2.Inadequate sound financial management	1.1 Development and implementation of SCM procedure manuals (Regular bulletin) POE SCM Procedure Manual & SCM Reports 1.2 Conduct awareness workshops to improve the adherence to the SCM policy (POE: Attendance registers and bulletin) 2. Adherence to procurement plans (POE: Updated Procurement plans) 3. Establishment of Revenue Management committee to monitor the implementation of Revenue Enhancement Strategy (POE: Appointment letter and reports 4. Appointment of Service Provider to conduct a data cleansing exercise and quarterly reporting (POE: Appointment letter and reports) 5. Correct the implementation of the tariff policy and recommend to Council to rescind the flat rate resolution (POE: Council resolution and reports) 6. Conduct a strategic planning, budget and management workshop (POE: Strategic plan resolutions).

	7.1 Compile a database of the existing financial management policies and ensure implementation (POE: Policy dashboard & reports) 7.2 Development and implementation of the new policies and procedure manuals (POE: Policies & procedure manuals and reporting) 8. Engage Provincial Treasury to assist with the GRAP compliant asset register. (POE: Engagement letter) 9. Implementation of war on leaks programme (POE: Reports) 10. Conduct awareness workshop on the investment policy (POE: regular bulletin) 11. Establishment of the disciplinary board (POE: Appointment letters) 12. Procurement of the verification system for indigent (POE: Systems) 13. Establishment of mSCOA Committee (POE: Appointment letters)
3.Inability to improve organizational cohesion and development	1. Implementation of electronic document management system (POE: Monthly reports) 2. Finalization and implementation of the BCP/DRP (POE: DRP and reports) 3. Enhance monitoring of the compliance checklist (POE: Internal audit monitoring report) 4&5. Settlement of stale legal matters (POE: Settlement order) 6. Fast-track the approval and ensure implementation of the Human Resource Strategy and Implementation Plan (POE: Approved HR Strategy and Implementation Plan And Council Resolution)

	7. Enforce adherence to Council Schedule of meetings (POE: Agenda and Attendance register) 8. Ensure commitment and support by Senior Managers and middle managers towards employee capacity building (POE: Council Resolution on Training development reports) 9.1 Review of the existing and implementation of institutional policies (POE: Approved policies and Council resolution) 9.2 Development of dashboard for Municipal policies (POE: Dashboard) 10. Compliance with the Government Gazette on appointment of Senior Managers and conditions of services (POE: Appointment letters)
4.Inadequate municipal infrastructure to provide basic services	1. Replacement and refurbishment of aging infrastructure (POE: Reports) 2.1 Augmenting supply of water (POE: Monthly report for the project) 2.2 Implementation of water restrictions (POE: Reports on bulk water balancing) 3. Implementation of the Revenue Enhancement Strategy (POE: Monthly reports) 4&7. Development and implementation of By-laws (POE: By-laws & Progress Reports) 5. Revise and implement Master plans (POE: Reviewed Master plan and Council resolution) 6. Appointed Service Provider to re-evaluate the functionality of the workshop (POE: Evaluation report)
5.Uncontrolled land invasions	1. Rendering Awareness campaigns 2. Workshop on traditional leaders regarding land invasions 3. Surveying of land and hand out layouts for allocation 1.1 Review of the Spatial Development Framework

	1.2 Engage Rural Development on the requisition of state land 2.1 Motivate for budget provision for the procurement for panel of conveyancers 3. Hosting of land summit and procedure manual workshop 4. Conduct workshop to Council on the IDP processes
6.High unemployment	1. Strengthening the relationship between the, sector departments, private sector, CBO's, NGO's and govt agencies 1.(b) Investigate possible incentives to attract investors. Investigate the possibility of adjusting tariffs and property rates in order to address concerns of the investors 1.(c) Advertise available business sites to municipal website(Town planning) 2. Review LED strategy and Development of longterm investment plan to be incorporated to the LED strategy 3. Develop investment guide to business prospects for Dr JS MLM 4. Appointment of LED forum members and Resuscitation of LED forum meetings 5. Conduct workshops/ seminars to provide information on pricing/quoting. 6. Co-ordinate workshops /seminars in conjunction with government agencies to provide information on registration of businesses. 7. Request land for agricultural purposes and support local farmers.
7. Poor telecommunication and IT infrastructure	1.Rescuscitation of municipal website and upload of compliance documents on the municipal website (POE: Screen shot)

	2. Reviewal of communications strategy. (POE: council resolution) 3. Reviewal of Information security policy. (POE: Draft information security policy) 4. Regular maintenance of ICT infrastructure. (POE: Monthly Reports) 5. Conducting IT Audit. (POE: Report) 6. Motivate for budget provision for the development of Disaster Recover site. (POE: Annual Budget)
8.Inadequate facilitation and provision of community social development service	1. Make budget provision for the procurement of a generator (POE: Budget) 2. Engage DSCR to assist with improving the network coverage (POE: Engagement letter) 3. Make additional funding for disaster management (POE: Budget) 4. Make additional funding for cultural diversity (POE: Budget) 5. Expedite the state land release (POE: Minutes and confirmation letter) 6. Procurement of waste management equipment (POE: Proof of delivery) 7. Additional budget provision for maintenance (POE: Budget) 8. Additional budget provision for youth development and special programmes (POE: Budget) 9. Motivate for the appointment of by-law enforcers (POE: Staff requisition form) 10. Development and implementation of policies for cemetery and waste management (POE: Approved policies and Council resolutions)

9.Continuous disruptions for the municipality to operate	1. Drawing up Service Level Agreements with security service providers and the municipality. 2. Strengthening working relation between the municipality and SAPS. 3. Establishment of a system of monitoring visitors who access the municipality

g. ANTI-CORRUPTION AND FRAUD

A fraud and corruption prevention plan and whistle blowing policy has been adopted by the Council. The fraud risk register was developed following key risk areas have been identified in accordance with the institution, i.e. Finance, SCM, Fleet Management and Technical Services. Councilors are excluded from the procurement processes as prescribed by schedule 1 of the MSA of 2000. Fraud hotline establishment and monitored by Nkangala District Municipality.

h. SUPPLY CHAIN MANAGEMENT

Currently, the Supply Chain Management Unit (SCM) comprises of six staff members, and the positions include Demand, Acquisition, Logistic, Disposal, Risk, Performance, Senior Procurement, intern and Assistant Manager. The main objectives of the SCM unit are to ensure effective and efficient procurement of goods and services, to support the strategic objectives of the municipality through procuring at the right place, right time, right quantity, right quality and at a right price; to ensure that goods and services are procured in line with section 217 of the constitution and the all applicable legislation; to assist the municipality in achieving a clean audit opinion, through ensuring compliance with the SCM policy and all applicable pieces of legislation when procuring goods and services.

During the SWOT analysis of the Supply Chain Management Unit the following were realized.

Strengths:

1. Communicating and managing the sitting of Bid Committees
2. Attending procurement requests received
3. Ability to procure goods and services in line with the SCM policy
4. Ability to enforce compliance to legislative requirements in procuring goods and services
5. Dedication of SCM role players towards service delivery

Weaknesses:

- Poor procurement planning i.e. unavailability of procurement plans

Opportunities:

- Capacity building through training of all SCM role players
- Filling all vacant posts within the SCM unit
- Review of the SCM policy to increase efficiency
- Preparation of Council approved procurement plans
- Conducting workshops for local business people on tendering processes and encourage participation and advancing LED objectives of the council.

PUBLIC SATISFACTION ON MUNICIPAL SERVICES

No public satisfaction survey was done in 2024/25.

WEBSITES

For the period under review the municipality had a functional website, managed by an external consultant. The website was fully functional and was updated frequently with information as reflected by the table below. Information listed on the website depends upon departments submitting data for publication on the website. The Communication and ICT unit are responsible for this function.

Municipal Website: Content and Currency of Material	
Documents published on the Municipality's Website	**Yes / No**
Current annual adjustments budgets and all budget-related Documents	Yes
All current budget-related policies	Yes
The previous Annual Report 2023/24	Yes
The Annual Report 2023/24 published	Yes
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act 2023/2024 and resulting scorecards	Yes
All service delivery agreements 2024/25	No
All long-term borrowing contracts 2024/25	No
All supply chain management contracts above a prescribed value (give value) for Year 2024/25	No

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	No
Public-private partnership agreements referred to in section 120 made in Year 2024/25	No
All quarterly reports tabled in the council in terms of section 52 (d) during Year 2024/25	Yes

MUNICIPAL COMMITTEES

COMMITTEES (OTHER THAN MAYORAL COMMITTEE) AND PURPOSES OF COMMITTEES	
MUNICIPAL COMMITTEES	**PURPOSE OF COMMITTEE**
Risk Management Committee	To ensure that risks identified and their controls are managed effectively
Shared Audit Committee	Advisory role to Council in terms of Section 166 of MFMA
Specification committee	To ensure that the specification is drafted in an unbiased manner
Bid Evaluation Committee	To ensure that SCM policy and regulation together with procurement processes are adhered to
Bid Adjudication Committee	To ensure that SCM policy and regulation together with procurement processes are adhered to
Budget Steering committee	Alignment of budget with MTREF
Local Labour Forum	To ensure good relationship between employer/employee and consult on all matters of mutual interest
Administration, Corporate Service	Oversight role

Human Resource	
Water & Infrastructure	Oversight role
Social Development Services	Oversight role
Public Safety and Transport	Oversight role
Finance, Town Planning and LED	Oversight role
Municipal Public Accounts Committee	Oversight role
Local Geographic Names Committee	Oversight role
Rules & Ethics Committee	Oversight role
IDP Rep Forum	Identify and consult with all relevant stakeholders in drafting of the IDP plan
ICT Steering committee	ICT Governance compliance

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE

COMPONENTS A: BASIC SERVICES

WATER AND SANITATION

Dr JS Moroka local municipality was designated as a Water Services Authority (WSA) with effect from July 2003 with the constitutional responsibility of ensuring efficient and effective water and Sanitation services to consumers in its area of jurisdiction. The water infrastructure within its jurisdiction was originally installed during the Erstwhile and was transferred to Dr JSM LM by the Department of Water Affairs and Forestry as per an agreement signed in December 2004. In accordance with its obligation as a WSA the Municipality entered into agreements with its Neighboring Municipalities (Sekhukhune District Municipality and Thembisile Local Municipality). From 2003, the Department of Water Affairs gave grants to the municipality for refurbishment purposes.

Present Water Demand

A total theoretical demand of 64. Ml/d has been assigned to the system; however, we are able to supply 35 Ml/d, because of severe drought experienced. Currently the Mkhombo dam is at 0.9% of its capacity. The drought condition has also affected our ground water level.

The municipality has engaged the department of water and sanitation for assistance through the involvement of DWS, we were able to be provided with.

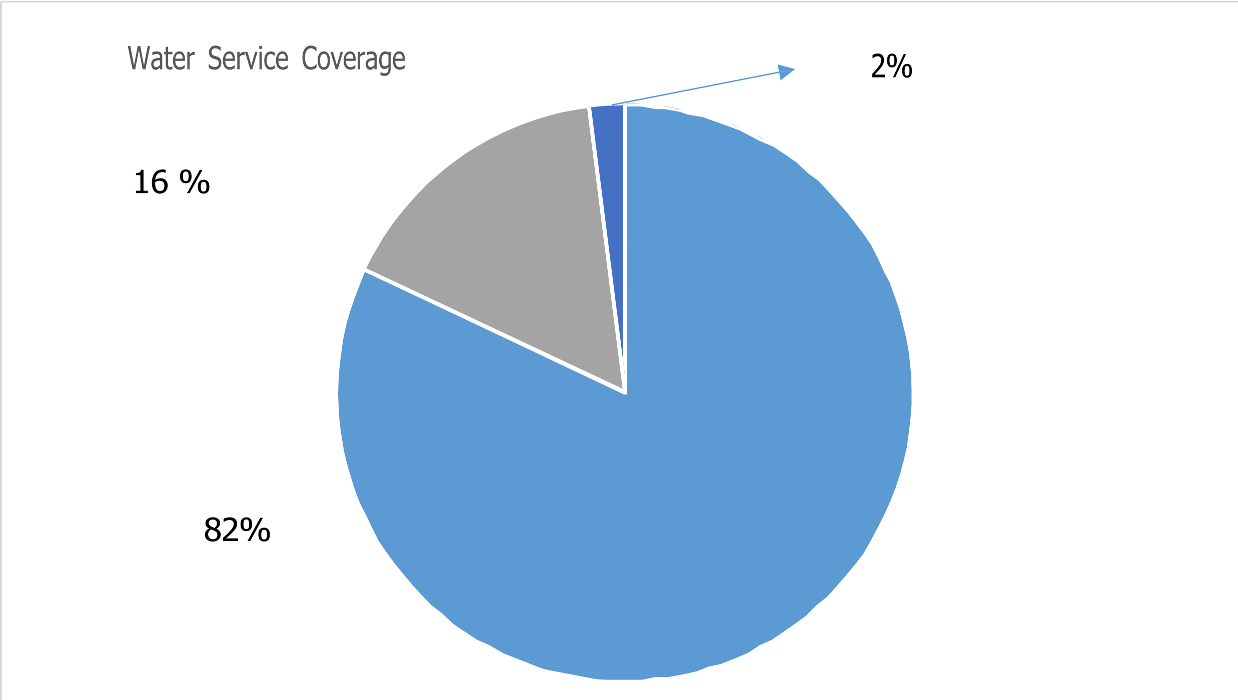
- R 18 million for drought relief (PRACTICAL COMPLETE: WITH SNAGLIST)
- Periodic water supply from Rust de winter (WATER DIVISION)

The efforts are appreciated; however, they are not enough hence the municipality has established a schedule of water supply (see attached water supply) in all its villages to effectively manage the limited water resource.

The municipality is intending to resuscitate the emergency Mkhombo bulk line to supplement the dwindling Mkhombo dam at the cost of +/- R 4 Million that the municipality is trying to raise.

This includes an 5 Ml/d allocation to the Thembisile Hani Local Municipality and an 8.5 Ml/d allocation to the Sekhukhune District Municipality, However the municipality has not been able to meet the above obligation due to the current drought. It also includes a 1 Ml/d allocation to be drawn off the WTP to Kameelrivier reservoir pump line to fill tankers which supply communities outside of the bulk system boundaries. This volume has been determined by taking the difference of flow measurements between the WTP to Kameelrivier PS and the inlet to the Kameelrivier reservoir. The existing Bulk water infrastructure only provides supply to approximately 82% of the municipal population, with 16% of household being dependent on the boreholes, these are primarily found in the western region and form part of the Mathanjana Magisterial District, most boreholes in Mathanjana are connected to reticulation directly in different villages because yield is inadequate. Seabe, Greenside, Phake and Masobe boreholes pump directly to reservoirs/ steel tank before water is reticulated to villages. Some of the borehole supply is intermittent and problematic due to the depletion of water sources. Due to the scarcity of both infrastructure and reliable water source in Mathanjana magisterial District areas, the underground water source is the only mode to augment of shortages of potable water in the Area.

Bulk Supply	**Boreholes**	**other**
82%	**16%**	**2%**



- **Operational Responsibilities/Output**

The municipal core responsibility is to provide basic services in the form of water, sanitation, waste removal, roads maintenance etc. However, this depends largely on the institutional capacity. Currently the actual and potential levels of institutional capacity and support for operation and maintenance are weak. This is evident in our O&M the lack thereof results in:

- Infrastructure deterioration
- Huge water losses
- Unnecessary down-time in our plant and machinery
- Lack of training and understanding of water services provisioning as a whole and ability to identify key factors that attribute to sustainable water services delivery.

The completion and implementation of the asset register will help this department to develop a maintenance plan to meet the operation and maintenance requirements and to optimize the day-to-day provision of water service

SANITATION

Sanitation services within the Municipality is provided with several types of facilities,

i.e. pit latrines, VIP, CWB and conventional sewer system. Siyabuswa and Toitskraal are provided with water borne system flush toilets. Some areas are experiencing high water tables are then provided with VIP (ventilated improved toilets) The current lack of consistent supply and unreliable availability of water limits the chances of having waterborne system. A large part of the municipality which is highly dependent on ground water source is provided with Ventilated Improved Pit toilets.

The projects implemented under sanitation for 2024/25 financial year are:

- 64.5 % progress made in the construction of sewer reticulation at Thabane as well as;
- 95 % progress made in the construction of Ga-Phaahla sewer reticulation.

Siyabuswa Sewage Treatment Plant

The Municipality water wastewater is discharged into the near Elands River water resource without a general authorization or license to discharge water as specified in the general authorization stand as specified in the authorization no 339 (f)march 2004 which contravenes section 21 of the National Water Act. The treatment plant design capacity is 10ML/d and currently we are treating 6.4 ML/d. The plant is an-activated sludge process.

It has been reconfigured to an anoxic and aerobic zone system for regulation 2834 compliance of the national water Act and regulation 17 of Water and Sanitation

Department. The sewerage system is collecting domestic wastewater and industrial waste. Operational challenges are blockages causing spillages due to old infrastructure, theft of manhole covers and unauthorized disposal of solids and objects into manholes. Underground and surface water is channeled into sewage system that increases the inflow capacity.

The plant receives wastewater which is drained from septic tanks of households. There is a lack of disposal site for septic sludge. Based on the current situation of developing areas such as Extension D2 and Moripe gardens which will be difficult to determine whether we will handle the situation.

The refurbishment of the plant was done to improve its performance and operation. Since then, the parameters have improved significantly and comply with the required standard. The treated sewage is discharged to Elands River which is expected not to be contaminated.

Libangeni Waste Stabilization Ponds.

The Libangeni ponds are only serving the police station. It has a capacity of 0,07ML/d. The residents are provided with VIP and CWB toilets. The plant is not yet electrified, and therefore the incoming and the outcoming cannot be measured.

The installation of meters needs to be considered. The security fence is continuously vandalized, and the palisade will be the solution. No personnel are on site, instead process controllers from Siyabuswa do a visual inspection once a week. The Municipality will develop the operation and maintenance plans.

Current Backlogs: 2024/25 *(Census 2011 & 2022)*

Piped water backlog number and share

Local Municipal Area	Number of HH without Access		Share of total HH	
	2011	2022	2011	2022
Dr JS MLM	13 750	19 806	21.1%	26.6%
Emalahleni Mun	6 273	18 714	5.2%	11.2%
Emakhazeni Mun	642	444	4.7%	2.3%
Steve Tshwete Mun	1 194	3 056	1.8%	3.8%
Thembisile Hani Mun	3 459	15 726	4.6%	14.2%
Victor Khanye Mun	882	721	4.3%	2.1%

Number and Share in Toilet Backlog

Local Municipal Area	Number of households without toilets		Share of total households	
	2011	2022	2011	2022
Dr JS MLM Mun	1 215	768	2.0%	1.2%
Emalahleni Mun	2 987	2 186	2.5%	1.5%
Emakhazeni Mun	894	756	6.5%	5.2%
Steve Tshwete Mun	1 381	1 042	2.1%	1.2%
Thembisile Hani Mun	1 963	2 117	2.6%	2.6%
Victor Khanye Mun	465	318	12.6%	5.2%

Number and Share – Flush/Chemical Toilets Backlog

Local Municipal Area	Number of households without flush/chemical toilets	Share of total households

	2011	2022	2011	2022
Dr JS MLM Mun	**52 450**	**50 738**	**84.4%**	**81.4%**
Emalahleni Mun	34 160	41 552	2.5%	1.5%
Emakhazeni Mun	2 941	2 573	21.4%	17.6%
Steve Tshwete Mun	9 780	15 713	15.1%	18.1%
Thembisile Hani Mun	68 022	73 411	89.9%	88.7%
Victor Khanye Mun	3 742	3 373	18.2%	13.9%

Challenges And Remedial Action For Technical Services- Water & Sanitation

CHALLENGES	REMEDIAL ACTIONS
Leakages	Employment of additional staff for maintainance team, procurement of fittings and refurbishment of ageing infrastructure
Water quality	Cleaning of reservoirs, replacement of old network system from asbestos to PVC, Post Disinfection of reservoirs and Still tanks
Drying of Borehole s	Geo-hydrological studies must be done and identify new spot for drilling of new boreholes, increase the depth of current's existing boreholes
Supplying of water throug h storage Tanks	Increase the water source capacity, upgrading of water treatment plant, water network capacity and reticulation.
Blocking of sewer lines	Upgrading of sewer network lines and perfecting the gradient/slope of the network.
Collection of sewer waste by honey suckers	Sewer Reticulation and introduction of water borne system

ROADS

Roads Infrastructure is the main transportation system, and all roads are classified and owned by different spheres of government. Provincial roads are maintained under Mpumalanga Public Works, Roads and Transport (PWRT), District Roads are under the Nkangala District Municipality and Municipal roads (Local bus and taxi routes) are maintained by Dr JS Moroka Local Municipality. Several provincial and district roads are found within the jurisdiction of Dr J.S Moroka Local Municipality; with the Moloto Road (Route R573) and Kwa-Mhlanga - Mkhombo Dam Road (Route R568) crossing within our Municipal boundaries.
The municipality considers the ITP (Integrated Transport Plan) prepared in terms of the National Land Transport Act (NLTA) Act5 of 2009, for five years 2014/15 to 2019/20. The ITP provides overall guidance on transport service delivery in the municipality through identifying gaps in the transport systems and formulating systematic interventions to address them. ITP will also provide transport-related inputs into the municipality's Integrated Development Plan (IDP) which is the primary planning and budgeting tool to realize the municipality's vision.

There is currently no road network asset management system in the municipality, which is essential for guiding the municipality on the prioritization of road network development and maintenance. The road network asset management system would also help to ensure efficient use of resources, especially in the case of the Dr JS Moroka municipality where resource limitations are one of the primary concerns. In the absence of a road network asset management system, therefore, the municipality does not have a systematic method to help to develop and maintain its road network.

The Municipality has a total length of approximately 2720Km of internal gravel roads. 125 km is bus and taxi roads which belong to the municipality and 85km belongs to the Department of Public Works Roads & Transport (DPWRT). Approximately 500Km is

maintained annually (Includes Gravelling and Blading). The municipality is, however, unable to maintain all of its gravel roads due to insufficient resources.

102.4 km of the total 211 km of bus and taxi road is paved which leaves 51.2% backlog. The Municipality has thus been able to increase the number of paved bus and taxi routes from 36% to 48.8% since 2011 which is 12.8% backlog reduction to-date. Total surfaced road inclusive of bus routes and other internal roads stands at 190 Km. Contributing factors in terms of backlog include inter alia projects implemented till 2023/24 financial.year.

The project was implemented under 2023/24 from gravel to paved roads amongst others:

- Construction of 1,6 km Makopanong Bus and Taxi route – Completed.
- Construction of 1,3 km Katjibane Bus and Taxi route – Completed.
- Construction of 1,1 km Mmametlhake Bus and Taxi route – Completed.
- Construction of 1,2 km Radijoko Bus and Taxi route – Completed.
- Construction of 1,5 km Matshiding Bus and Taxi route – Completed

Status With Regard to Maintenance:

The Municipality has a network of roads which mostly is gravel roads. These roads are used by buses and taxis to ferry commuters to and from work, shopping stores and other desired destinations. Gravel roads are low pavement, so their design life is shorter than that of a surfaced road.

Even though the Division uses SANRAL guidelines, SANS code of standards and other related governing legislatures to construct these roads, but due to a high number of unskilled operators we are unable to reach optimum allowance standards.

Even though surfaced roads are frequently maintained through potholes patching programmes there still a high backlog of uncompleted surface roads as well as proper storm water channels to assist in control of run-off water on the ground and on our roads, furthermore the Division extends its responsibility to assist with maintenance of provincial and district road water channels and paved roads. The maintenance team responsible

Status of the integrated Transport plan:

The Municipality has not yet implemented the integrated transport plan and as such the municipality relies on the District Municipality for such a matter.

Status Of Roads with Regard To Public Transport, Major Economic Belts Etc:

The municipality works jointly with PWRT to maintain all the above-mentioned roads, this assists in that roads always remain in a suitable driving condition.
To date the Municipality has upgraded 1851, 35km of gravel roads (both local and provincial) using internal human and non-human resources of the Municipality as a capacity building exercise – this is in conjunction with the Mpumalanga Department of Public Works, Roads and Transport.

Status Of Arterial Or Internal Roads:

With three of the magisterial units to maintain, there are different types of roads found within the villages. Mathanjana unit is mostly sandy as such minimal number of gravel roads are found in this unit while Mdutjana and Mbibane have most of the gravel roads in the municipality. Most of the paved roads are also found in Mdutjana followed by Mbibane unit.

Our roads need frequent maintenance as there are inadequate storm water control drainages thus, they are eroded timely. Although they are mostly in good condition, they are prone to be badly damaged during rainy seasons. There is a vast need to upgrade some of the gravel roads to asphalt pavement as a solution for poor materials found within the area of concern which make poor road wearing course.

STORMWATER DRAINAGE

Areas Without The Roads & Stormwater Service:

All wards in the municipality have services, though some have limited services in storm for this activity, periodically conducts investigations to better address challenges resulting from lack of storm water infrastructure.

A network of stone pitched concrete and earth channels are mostly situated in Mbibane and Mdutjana unit area since the areas are sloppy while Mathanjana unit area is mostly flat; soil types within each magisterial unit take precedence.

Earth drains are constructed as a temporary means to convey storm water away from human inhabitants. This is done until a permanent solution is sourced.

Availability Of Storm Water Management Plan or System:

The Municipality has roads and storm water master plan in place which is revised on an annual basis.

ELECTRICITY

Dr JS Moroka Municipality solely depends on the Department of Energy for funding electricity projects and Eskom for implementation thereafter. The Municipality further depends solely on Eskom in electricity matters, including electricity provision in its entire Municipal area of jurisdiction. The Municipality does not have any significant electricity backlogs due to the fact that all Villages in the Municipality are fully electrically reticulated and energized with the exception of the newly and recently created Village extensions.

It can therefore be noted that in terms of the basic provision for electricity, Dr JS

Moroka has made significant achievements in such a way that it can be considered that millennium development goals targets will either be achieved by 2017 or have already been achieved depending on the analyzing of the situation by an individual. The only challenge the Municipality faces from time to time relates to the informal allocation of

land by Traditional Authority resulting in the land occupant's thereafter immediately expecting or demanding electricity from the Municipality. Where electricity reticulation projects are implemented, challenges are that the implementation process is not expeditiously done and sometimes leads to Community members crying foul in terms of the Municipality's commitment to meeting their needs.

Electrical technology is a subject which is closely related to the technologies as we are looking towards 2024 to make life better to the households living in our areas of jurisdiction to benefit from electricity.

Dr JS Moroka Municipality has about 64 377 households, with 63 838 households receiving Electricity from Eskom program. This leaves the balance being those needing posts connections as well as those needing minor reticulation.

Bulk Supply

The electrification network is available for all villages except for the new village extensions that are mostly perpetuated by the unauthorized site allocations.

Demarcation of New Extension

The demarcation of new extensions is currently the challenge that the Municipality faced with. Most Tribal Authorities within the Municipality are still allocating stands (households) without any prior consultation with the Municipality so that advance plans can be initiated on electricity matters that will immediately affect households.

It is however important to make household owners settling on private lands known that they are expected to incur the full cost for electricity supply and connections to their households. Proclamation of the landowners is another challenge as the Municipality through Eskom cannot electrify areas whose ownership remains unresolved, such as Phake.

- **Community Lighting**

Community lighting is a serious challenge as most of our areas do not have street lighting and are living in darkness. This promotes high rate of crime to our community such as housebreaking, robbery, high jacking etc. **The municipality has thus far electrified 270 high-mast lights.**

Priorities:

- To ensure that Eskom as the bulk provider meets the municipality's present and future needs in terms of the capacity
- To ensure provision by Eskom reliable and affordable electricity access to all residents of Dr. J.S. Moroka Municipality in accordance with National Energy Regulation South Africa (NERSA).
- To ensure Eskom electrification plans: Development plans are informed by the Municipality's IDP and approved by the Municipality.
- To provide community lighting to the Community.

- Ensure electricity backlog is corresponding to what is on the ground level.

- To have a routine maintenance of all Municipal Infrastructure in accordance with the municipality's programme
- To ensure that all the Large Power Users (LPU's) and Small Power Users (SPU's) are functioning correctly.
- To have recorded Municipal Electricity data.

- To identify all electricity infrastructure.

Activities:

- To provide power backup systems to all key municipal facilities. To ensure all electrical projects are to be fully discussed with electrical division prior implementation of projects.
- To ensure that Eskom strengthens the capacity on areas of concern.
- To ensure that DoE allocates budget for electrification of households Extensions.
- To have funds available to procure and install alternative energy sources (solar system)

HOUSING

Dr JS Moroka Local Municipality subscribes to the notion of integrated and sustainable human settlements. Therefore, the identification and acquisition of well-located land, adequate access to municipal services, social and economic annuities including transport services continue to be the key determinant to achieve high levels of integration and sustainable human settlements.
The Municipality is assisting on the project of providing human shelter that is run by the department of human settlement. The Municipality's role in this regard is to identify beneficiaries and monitor household allocation to only approved

beneficiaries. It is important to highlight that the number of housing opportunities per financial year is directly dependent on the number of housing subsidies received from Mpumalanga Department of Human Settlements.

CHALLENGES FOR HOUSING PROJECTS

- Late appointment of service providers by Department of Human Settlements.
- Delays in claim payment by Department of Human Settlements to service providers.
- Re-allocation of wards by DRJSMLM as it has usually scattered the allocation
- Lack of services land for integrated Human Settlements projects.
- Inadequate execution of joint site visits and inspections by all stakeholders.

POSSIBLE SOLUTIONS/ IMPROVEMENT MEASURES

Early appointments of service providers by Department of Human Settlements.

- Appointment of capacitated service providers.
- Improvement in quality assurance on site.

PLANNING AND DEVELOPMENT

Regulation of land uses and building activities through enforcement of the Municipal Spatial Development Framework and the Dr JS Moroka Land Use Management Scheme 2010, as well as the National Building Regulations and Building Standards Act No. 103 of 1977. Spatial Planning and Land Use Management Act No 16 of 2013 and Dr JS Moroka By-law on Spatial Planning and By-law, 2016.

The planning function for Dr J.S Moroka Local Municipality was entrusted to Nkangala District Municipality as published in the Mpumalanga Provincial Gazette Volume 10 No. 959 date 26 May 2003. This means all the municipality's town planning functions still had to be performed through Nkangala District Municipality. This process was gazette because the Municipality did not have capacity at the time, and it can be reviewed provided that the Municipality’s Town Planning section is fully capacitated with relevant and required resources.

Since all issues of rezoning, consolidations and final approvals of the Spatial Development Framework and the schemes must be approved at district level. The process of submitting all applications for land use rights to the district delays service delivery or response time of the municipality. It is important to note that Dr JS Moroka has thirteen (13) formalized townships which have a lot of unused public open spaces to this date and as a result feasibility studies are required on those

public open spaces for the purpose of developing schools, churches, recreational areas, businesses and many more. The thirteen (13) proclaimed municipality townships are called R293 areas.
The critical issue of concern is that Town Planning Section is not consulted in most of the developments that are taking place within the municipality. This implies that Town Planning department is not taken as a first point of call when developments takes place within the municipality. However**,** the implementation of the new Act (SPLUMA) in municipalities will address most of the town planning related issues and challenges.

Priorities:

Our primary goal is to ensure that the following priorities are realized:

- Implementation of the Finalized SPLUMA By-law and regulation as approved by the legislature (Parliament).
- Establishment of the Tribunals within the District to consider land development applications.
- Establishment of Sustainable Human Settlements by following proper procedures in most areas of the municipality.

Activities:

Our activities include the following:

- Township establishment of areas like Moripe Gardens, Toitskraal, Kameelrivier D, Libangeni, Wolwekraal, Portion 48 of Valschfontein 33-JS and Mmametlhake.
- Reviewable of Scheme Maps
- Formulation of Land Use Management Scheme in terms of SPLUMA.

- Development of Precinct Plans for areas earmarked for spatial development.

In response to developmental needs within the municipality and also guided by the Municipal Spatial Development Framework, the following were achieved:

- Precinct Plans for Moripe Gardens (Portion 7 of the farm Kameelrivier 160 JR) area were developed, mainly to restructure the space, revitalize and regenerate the economies to ensure that the urban areas vibrant and transformed into spaces wherein people can live, work and play in an environmentally friendly and sustainable manner.

- Land Audit on vacant land within the municipality was conducted mainly to identify and quantify land parcels that may be acquired and released to address the demand for proclaimed land owing to the rapid urbanization taking place.

  - The municipality acquired an additional 210 hectares of land through donations forthe establishment of integrated human settlements to address the demand for proclaimed land owing to the rapid urbanization taking place.

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

Waste Management is a core function of local government and a basic service delivered by Dr J.S Moroka Local Municipality. It is also a generator of revenue for the municipality and therefore Dr JS Local Municipality must put mechanisms in place to deliver this service on a sustainable manner using the most cost-effective way.

The percentage of dwellings accessing the service is 31561 Households 13.6% of the total number of households 74 581. The basic provision of refuse removal to indigent household is to ensure that at least poor people have access to basic refuse removal services from municipality.

According to Section 11.4 of the Waste Act (59 of 2008) requires local municipalities to develop Integrated Waste Management Plans. The Draft IWMP of Dr J.S Local Municipality was submitted to council for adoption on the second quarter of the current financial year, and it will serves as an effective institutional framework for the following purpose:

- Pollution and waste minimization.
- Impact management and remediation.
- Holistic and integrated planning with the intention to develop mechanisms to ensure that integrated pollution and waste management considerations are integrated into the development of government policies, strategies
- Alignment of waste management with all spatial and economic development planning processes within the municipal space.

The Waste Management Plan will focus on a system that will ensure the least possible volumes of waste at licensed landfill site. In order to achieve this, the emphasis would be on the following:

Waste education;

- Effective law enforcement; and
- Material recovery and treatment plants.
- The key elements of the Integrated Waste Management Plan are:
- Waste Avoidance;
- Waste Reduction;
- Re- use & Re-cycle;
- Treatment of waste; and
- Disposal at landfill

.

This can only be achieved if effective awareness campaigns can be identified amongst the community and business to establish a culture of recycling at source and participate enthusiastically in waste minimization efforts. The rate of participation and intervention is to improve the rate of the waste collection by ensuring that each household is supplied with a pack of recycling bags every three months.

The municipality is going to embark on a comprehensive Hlwekisha on Waste education programme at schools which will focus on educating learners regarding the handling of certain types of waste and appropriate disposal thereof. The proposed programme at certain primary schools will also assist in enhancing the recycling programme. One of the challenges to implement this awareness and education campaign for recycling is adequate human resources to champion this programme.

The municipality has insufficient capacity to collect refuse regularly weekly. This service is currently rendered to Siyabuswa and Libangeni residential areas. The current EPWP employees are targeting the illegal dumping sites, parks and open spaces. The status of waste disposal in landfill sites, regarding licensing, compliance with license condition and transportation mechanism. One landfill site at Libangeni is authorized and waiting to be licensed by the Department of Environmental Affairs.

Dr J.S Moroka local municipalities face several challenges with respect to delivering an effective and sustainable waste service to all households, including insufficient budget, skilled capacity, lack of appropriate equipment's and poor access to areas to be serviced. These challenges are exacerbated by growing semi-urban populations who need access to municipal services and migration from rural to semi urban area within our municipality. The rapidly growing economy within the municipality is also expected to see increasing volumes of waste being collected from households, industrial areas, businesses and institutions. Presently twenty-five (25) wards are without solid waste removal while seven (7) have access to refuse removal this is due to lack of resources. Areas with solid waste removal are

Wards 3,4,5,6,16 and 17 and the frequency of removal and the reliability of the service is once a week and skip containers are used for businesses and government institutions.

- **FREE BASIC SERVICES AND INDIGENT SUPPORT**

Section 97 of the Municipal Systems Act, Act 32 of 2000 among others stipulates that a credit control and debt collection policy must provide for (c) provision for indigent debtors that is consistent with its rates and tariff policies.

In view of the above, Council has approved an indigent policy to provide for the following Consumer Services:

- Water
- Electricity
- Refuse removal
- Sewer where applicable

  Indigent Programme summary

In terms of clause 7.5 of Free Basic and Indigent Support policy indigent registration are considered throughout the year and if an application is favorably considered, a subsidy will be granted during that municipal financial year and be subjected for verification annually. For 2023/24 fiscal year the municipality has 4 394 registered indigent which receive 100% subsidies on rates and service charges levied by the municipalities. The below table depicts number of households per area that are currently beneficiaries of the policy:

AREA	TOTAL
ALLEMANSDRIFT B	40
ALLEMANSDRIFT C	309
ALLEMANSDRIFT D	96
DIGWALE	349
DIGWALE RDP	89
DR JS MOROKA	550
GAMARIA	42
GA-PHAAHLA	282
KAMEELRIVIER-D	5
LEEUWFONTEIN C	3
LEFISWANE	89
LODING	93
MABUSABESALA	122
MADLAYEDWA	56
MADUBADUBA	39
MAKOMETSANE	41
MAPHOTLA	208
METSIMADIBA	96
MMAKOLA	72

AREA	TOTAL
MOLAPOAMOGALE	94
MORHONONONG	8
RAMANTSHO	9
RAMOKGELETSANE	99
SEHOKO	24
SEMOTLHASE	7
SIYABUSWA A	537
SIYABUSWA B	6
SIYABUSWA C	178
SIYABUSWA D	7
SIYABUSWA E	111
THABANA	19
TROYA	165
VAALBANK A	344
VAALBANK B	153
Waterfall-B	52
GRAND TOTAL	**4 394**

TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

DR J.S Moroka Municipality is an agent of the province in the administration of driver's licenses, vehicle licenses and a Vehicle Testing station as part of Libangeni Registering Authority. However, the Vehicle Testing Station is not yet operational, and community members are send to other municipalities for other services like testing of motor vehicles.

Previously the municipality had a backlog in the booking of driver's license and learner's licenses, applicants would have to wait up to a months before securing an appointment. People had to queue the night before at the entrance of the Licensing Offices to secure an appointment. To alleviate this problem internal control measures has been taken by introducing appointment list to control or reduce long queues,

licensing staff were trained as examiners of learner's licenses, and two examiners of driver's licenses were appointed. This means that the applicants can secure booking for driver's and learner's license within (seven) 7 days.

This led to applicants from neighbouring municipalities flocking in large number to Libangeni DLTC for the improved system of getting an appointment within 7 days and the office is experiencing a problem of servicing applicant with limited resources which led to services move slowly. Mathanjana Registering Authority performs only registration and licensing of motor vehicles and these lead to the community of Moretele suffering because not all services are rendered by the Registering Authority. Its grading needs to be reviewed so as to cover renewal of driver's licenses' applications, testing of learner's licenses and processing of professional driving permit.

Priorities:

To provide effective and efficient Licensing Services and to ensure that all driver's using the road are competent.

Activity:

To provide responsive, accountable, effective and sustainable public services.

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

LOCAL ECONOMIC DEVELOPMENT

Local Economic Development is the process of building strong, responsive, inclusive and adaptive economies. The strategy is driven by local assets and realities, a diverse industry base and commitment to equality of opportunities and sustainable practices have emerged as those that will ensure a solid foundation for long-term stability and growth. Even within this parameter what constitutes success in local economic development and the strategies to accomplish it will look different from place to place. Despite these differences, leadership is consistently identified as critical factor ineffective economic development.

Co-operatives have been regarded as a sector to expand economic activity and address the needs of the unemployed. Hundreds of co-operatives have been set up in the area, many under the jobs for growth programme, other linked to either the department of agriculture or department of social services and finally some have been set up by producers, workers and businesspeople themselves. The majority of these co-operatives still lack business management skills, understanding on co-operatives values, ethics and principles.

TOURISM DEVELOPMENT

With the completion of Dr J.S Moroka Local Municipality Tourism Centre and the SMME centre by Nkangala District Municipality and subsequent commitment and support by Open Africa Tourism Route developers, to re-develop Kamoka Tourism Route, the development of Mkhombo & Mdala Nature Reserves, the facilitation on Tourism ambassadors, tourism monitors and tourism buddies, this demonstrates the commitment that the municipality has in-terms of tourism development.

Priorities:

- Development and marketing of tourism product that the municipality got to offer;
- Training and capacity building co-operatives.
- Strengthening development of co-operatives as primary sector to develop and sustain local economy.
- Review of the Local Economic Development Strategy;
- To encourage and promote the use of Co-operatives as vehicle to poverty eradication and job creation.
- To make Local Economic Development everyone's business;

- Work on re-launching and strengthening the Local Economic Development Forum.

Activities:

- Establishment of an incubator programme for the development and training of co- operatives.
- Improve communication between the municipality and sector department at

various levels of government;

- Work closely with government parastatals such as SEDA, MEGA, MTPA, IDC, MRTT, NYDA and last but not lease NDA;
- Continue marketing DR J.S Moroka Local Municipality as favorable place for doing business (investments);
- Position Co-operatives at the centre.

COMPONENT D: COMMUNITY & SOCIAL SERVICES

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

Out of the 61 villages that are within the Municipality, there are only five (5) Public Libraries, one being a container stationed at Masobye. The other four (4) libraries are at Maphotla, Siyabuswa, Libangeni and Marapyane. Mdutjana and Mathanjana has 2 Libraries each Leaving Mbibane with one (1) Library. The Municipality signed the protocol agreement with the Department of Culture, Sports and Recreation regarding Library Service within the Municipality. The libraries are currently run by both provincial and municipal staff. Currently the monthly statistics of library users is at around 16000 for all the five Libraries combined.

As a section the library has so far conducted outreach programs in three magisterial districts of our Municipality targeting primary and high schools. The response received from the principals regarding the impact that our programs have are remarkable.

To extend public participation to include the illiterate, semi-literate, emerging authors within our Municipality vigorous marketing in a form of our Annual Event Book Indaba.

Partnership with the Institutions like the American Embassy, UNISA and University of Pretoria were entered to for the exchange of program. A mobile library is also available to the Municipality upon request to service areas that are far from libraries.

Priorities:

- Ensure that we encourage a culture of reading to create a nation of readers;
- To provide books for children in their home language.
- Forge and strengthen community partnership and outreach.
- Ensure that there is effective co-ordination and consultation on matters regarding community libraries and information services between us and provincial department.

Activities:

- Staff to participate in LIASA, other professional library conference, seminars and workshops, and serve on committees, provincially and nationally.
- Increase outreach programmes to all 55 villages by acquiring a mobile library that will visit all areas that are far from the existing libraries.
- Introduce and develop systems which support resource sharing, including interlibrary loan among our libraries.
- To promote and ensure access by people with disabilities and other categories of people disadvantaged by unfair discrimination.
- Celebrate National Library calendar Mandela Month and literacy day.

3.13 CEMETORIES AND CREMATORIUMS

The Municipality has 1 cluster cemetery and 102 village cemeteries throughout the municipal area. The Cluster cemetery and village cemeteries are maintained by EPWP contract employees. 78 Villages cemeteries are fenced, and 24 village cemeteries still need to be fenced. The municipality is currently not rendering crematoria services within its jurisdictional area. (impossible)

The Municipality experiences quite a sizeable number of grave digging requests on a weekly basis. This exerts pressure on the 2 municipal officials that must ensure that Dr
J.S Moroka is serviced. Often officials in this section must perform beyond the call of duty as communities only want their graves dug on Fridays and Weekends. Currently, it is only the Head Office that is responsible for the coordination of grave excavation with the assistance of three operators. The cemeteries section is also responsible for burial, exhumation, pauper and reburial of deceased people.

Numbering of individual graves especially at Mogononong cluster cemetery is in progress. There is unauthorized access of people who bury their beloved ones without permit.

This has an effect on proper recording of individual graves vandalism at Siyabuswa cluster cemetery due to no security personnel. Most village cemeteries are without water. It must also be noted that there are quite a number of village-based cemeteries which are not on the Municipal records, especially family graves and traditional graves. Ideally, these village-based cemeteries need to be properly fenced and closed on being full to address the current problems. With the concept of the cluster cemeteries being in place, provision needs to be made in demarcating the cemeteries to make provision for a crematorium as currently it is not catered for.

Priorities:

- To encourage communities to utilize the cluster cemeteries to minimize the travelling between villages.
- To have security personnel at cluster cemeteries.
- Establishment of 2 more cluster cemeteries in Mathanjana and Mbibane Unit offices;
- Closing up of individual village cemeteries when they are full.

Activities:

- Establish additional cluster cemeteries in our area of jurisdiction.
- Ensure numbering of graves where there are cluster cemeteries.
- Development of community awareness programme on usage and registration of graves contained in the by-laws
- Ensure proper control and management of graves.
- Establishment of a crematorium within cluster cemeteries.

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Transversal section focuses on issues such as mobilizing advocacy, Children's Education, Women, People with Disability, Elderly, HIV/Aids, and Moral Regeneration. The municipality has managed to implement programmes as planned, however there are still some challenges internally and externally which need to be addressed, mostly on none functionality of forums.

Local Program of Action for Children:

Children between the age of **0-6 years** falls under the programme of Early Childhood Development. Children from **2-6** years must all be registered in the Early Childhood Development centers. The Department of Education is responsible for registration of ECD centers and its curriculum and Social Development Department is responsible for funding.

The municipality is responsible for MONITORING of centers and allocation of land when there is a need. Dr J.S Moroka Local Municipality is working closely with the departments of Social Development, Department of Education, SASSA, Home Affairs & Heath in ensuring that children's need are taken care off.

Dr J.S Moroka local Municipality we have **28** fully registered ECD's with **1517** children and **106** conditionally registered ECD's with **3543** children, the total number of children that are registered with ECDs are **5060** in **134** ECDs in 2018. Isibindi programs for orphans and vulnerable children wherein the care workers assist these children with their school work and other after school programs.

Orphans and Vulnerable Children:

The program that targets orphans and vulnerable children do not have parental guidance and support as well as child headed families. Dr. JS Moroka Local Municipality utilizes data from the Department of Education, Department of Social Development and individual information from ward councilors, Community

Development Workers and children's forum. The children are linked to programs that will assist them with school uniform and register in indigent database.

Dr J.S Moroka have a place of safety in Mmamethlake where children are taken to from their homes due to abuse and they are kept in the place of safety until their cases are handled accordingly by Social Workers and South African Police Services.

These Kids attend schools from place of safety until their cases are solved and they are taken back home. All these programs are funded and monitored by Department of Social Development. The other program is HIV for children whereby these children are taken care of in dropping centers, within the municipality there are 6 dropping centers.

In terms of the African Union a child is defined as "every human being under the age of 18 years". Children between 2 to 6 years of age are expected to be in Early Childhood Development Centers (ECDs). Children between 7 to 18 years are expected to be in school, with the inclusion of all those children from 15 to 18 years attending FET colleges.

The municipality assists children on Services such as water, safe parks and provides school uniforms where possible, including sanitary towels for destitute learners. There are still challenges in the provision of water and sanitation in some schools within the municipality. These are matters which can be addressed by the municipality and Department of Education.

Women Based Programme:

Women forum consists of 31 women that are from all 31 wards, to address social and health issues such as gender-based violence, and they are being workshopped on how to address social issues by working with relevant stakeholders.

Dr J.S Moroka Local Municipality is a CRDP Municipality that needs to encourage the utilization of cooperative for service delivery. Most women are engaging in community programmes like home-based care, farming, tailoring, art, and others other activities through NGOs or unregistered groups. These women are trying to create income in many ways, as the Municipality has extremely limited economic activities. The awarded women in the following categories Business cooperatives, Health (HIV/Aids), Disability, Art & Culture. In Dr J.S Moroka Local Municipality we have one Victim Support Centers in Mmametlhake for victimized women whereby they get counselling.

Programme for Elderly

There is an Elderly Forum that consists of 31 members from 31wards, to address social and health issues such as elderly abuse, chronic illnesses, elders' visas grandchildren and management of pension grant. In Dr J.S Moroka Local Municipality there are 6 service centers for elders, and they are also funded by DSD. The other programme for elders is Active Aging Program where these elders participate in sports and compete with other Provinces. All these programs are fully operational, DSD and the Municipality are monitoring.

Dr J.S Moroka Local Municipality is giving away food parcels to **155 families** during Mandela month as a Mandela Day programme, and **74 families** were given vouchers parcels as a donation from Nkangala District Municipality via ESKOM, and **16** from Libangeni PICK and PAY for Christmas.

Programme for Person with Disabilities

People with disabilities have representatives from 31 wards and it addresses socio-economic issues for person with disability, such as education, employment, sports. In Dr J.S Moroka have three Stimulation Centers for Disabled Persons where children are kept and taken care of, have protective workshops especially for those above 18 years of age. Again there are three Disability Centers for educational purposes. The municipality is giving away wheelchairs to persons with disability during Moral Regeneration event every year.

Dr JS Moroka has 09 centers for person with disability that includes; protective workshop, stimulation center and residential facility.

Uniliver Company appointed 43 persons with disability for learnership of contact center and administration work, and they are based in the municipality offices.

HIV/Aids and Moral Regeneration

Dr JS Moroka Local Municipality has a Local Aids Council chaired by the Executive Mayor. Its composition is members of civil society, sector departments and Municipal departments to address socio economic issues that will be able to address HIV/Aids drivers. The LAC sits once every quarter wherein all stakeholders present their reports on their quarterly programmes. The consolidated report is then presented to District Aids Council by the Executive Mayor.

There are **11 NGO** registered and funded by Social Development Department for 2023/2024.
Dr J.S Moroka Local Municipality is commemorating World Aids Day every year in December since 2009. The Municipality is engaging in the following programmes for the community:

- TB screening
- HIV testing & counselling

- Diabetic testing
- HIV & AIDS awareness
- Drug Abuse

- Pap Smear

The following is the record received from the Department of Health: The total number of patients on ART = **95023**

Children underage of 15 = 3801

Current Back-locks

Ward	Location	Identified Project	Priority
1	Kwa-Phaahla	Facility for elderly and awareness campaigns.	1
3	Siyabuswa	Awareness programme and renovation of empilweni old age centre, Supply wheelchairs	3
4	Siyabuswa	Awareness campaign of HIV	1
6	Siyabuswa C	Old age home	2
	Mogononong	NGO awareness programme	3
	Mabuyeni	Construction of place of safety for kids	4
7	Thabana	Old age home, Community park for children	2
8	Mthambothini	mini clinic, home base care	1
	Mrhetjha, Mabhadu ,Mgababa Mthambothini, Mrhawini	Provide wheelchairs, drop centres, skills development, job creation and training programmes and office	1

10	Meetsemadiba, Part of Ga-Morwe	Need program and safety place where will utilize themselves	3
	Ga-Makola, Part of MeetsemadibaMabusabesala	Mobile clinic and social workers, Remuneration of HIV/AIDS council ,Mobile clinic and social workers	2
		Workshop for the community on HIV/AIDS	2
		Disability centre and awareness campaign	
		Old age centre Construction of parks for children	
12	Marothobolong, Matshiding	Dropping centre, Extension of HC & staffing	2
13	Kwa Dithabaneng	Need for a mini clinic	2
	Borolo ,Madlayedwa	Extension clinic building and extension of workinghours	
14	Maphotla	Construction of Disability centre facility andprogrammes	4
15	Molapoamogale	Clinic, Support groups	1
	Digwale	Extension of 24hour service staff	
16	Part of Libangeni	Upliftment of women programmes	1
		Employment opportunities	1
		Old age home	5
		HIV aids awareness	4
		Child support groups	1

17	Part of Libangeni, Mbhongo	Primary health care and social services	1
		Woman, Elderly people and disability programs	
		HIV / AIDS ,Children's Programme	
18	Maphanga	Upgrading Home base care centre and centre labour wards	3
		Women forum	3
		Centre for the disabled	2
		Old age centre	2
		Indoor and outdoor games	2
		HIV/AIDS centre	2
		Children's forum and support centre	1
19	Ukukhanya, Madubaduba and Moripe	Upgrading Home base careers	4
20	Senotlelo	24 hrs, construction of clinic awarenesscampaigns	1
		Food security, Art and Awarenessculture	
		Aid facilities	
		food security Sports, dance, art & culture	
		Awareness campaign	
		Awareness campaign	
		Food security ,Art and Awareness culture	
	Kabete, Ramonanabela, Part ofLefisoane	24 hour health care centre	2
		24 hour health care centre	
		New Clinic	
	Kabete	Day Care Centre	4
	Ramonanabela	Day Care Centre	4

	Part of Lefisoane	Day Care Centre	4
	Kabete	NGO for Social Work Service	5
	Ramonanabela		5
	Part of Lefisoane		5
	Ramonanabela	Old Age Centre	3
	Kabete	Children Literature Programme	3
	Part of Lefisoane		3
	Ramonanabela	NGO for HIV/AIDS Care	1
22	Part of Lefisoane	Upgrading of Lefisoane Clinic	1
	Lefiso	Improve the condition of maternity room	3
	Ditlhokwe	Address the issue of staff shortage	2
		Programmes still to be established	2
	Lefiso	Some to be provided with sewing machines	1
	Part of Lefisoane Lefiso ,Ditlhokwe ,Ditlhagane	Buildings to be upgraded and provided with facilities	1
	Part of Lefisoane Lefiso ,Ditlhokwe ,Ditlhagane	Building and environmental programmes beextended	2
23	Part of Marapyane	Fencing of vegetable ploughing fields	3
		Wheelchairs supply	5
		Building of pavements	
		Support for special schools	
		Accommodate them at community hall for pensiongrants	
		Make clinic more accessible by tarring the road	

		Monitoring of school transport	
24	Part of Marapyane, Part of Seabe ,Mmaduma	Co-operative for woman and people with disability	2
		Skills development co-operative	
		Old age home and activities	
		Awareness campaigns	
		Early child cares and drop centre	
		Co-operative for woman and people with disability	
		Skills development co-operative	
		Old age home and activities	
		Awareness campaigns	
		Early child cares and drop centre	
		Co-operative for woman and people with disability	
25	Part of Seabe	Care centre	3
		Empowering woman in business	2
		Old age home	4
		Contrition of care centre	2
		Improvement of parks	2
		Contrition of care centre	2
		Improvement of parks	3
26	Loding	Support system	1

	Loding	Bead work centre and resuscitation of Loding flee market to be benefit local woman	3
	Loding	Initiation of sign language & Braille school to be linked with Masinakane school for disability	2
	Loding ,Sehoko, Moletji ,RamantshoPart of Nokaneng	Day care for elderly people	2
	Sehoko	Increase care givers	2
	Sehoko	Crèches upgraded to 24 hour day centre	1
27	Katjibane	Expansion of the local clinic	1
	Leseleseleng , Phomolong	Mobile clinic needed	2
	Katjibane	Centre for people with disability	1
		Old aged home	1
		HIV/AIDS Advisory centre	2
		Child support centre	1
		Centre for people with disability	1
29	Part of Mmametlhake	Drop in centre	1
		Project for women	1
		Employment opportunities by municipality and contractors and centre	1
		Old age home	1
		HIV/AIDS awareness	1
		Child support group	1

30	Part of Phake ,Ratlhagane	Social service gym facility	1
	Khutsong	24 hour clinic	1
31	Masobye	awareness campaigns and support for activist youth groups needed	2
		learnerships for disabled and internships at municipality , hospitals, clinics and local schools	2
		availability of drugs for chronic ailments, provision f id and birth certificates	2

Thusong Service Centres

In collaboration with the Office of the Premier, the year 1999 saw the municipality launchingThusong Service Centres in Marapyane, to enable the communities' easy access to government services. The following government services are catered for at Marapyane,Thusong Service Centre;

Service Provider	People Serviced on Monthly Basis
➢ Department of Cooperative Government And Traditional Affairs (COGTA)	Coordination Department
➢ Department of Home Affairs (DHA)	350 people serviced on average
➢ South African Social Security Agency (SASSA)	1 500 people serviced on average
➢ Department of Social Development (DSD)	200 people serviced on average
➢ Library	1 600 people serviced on average

➢ Telecentre	1 200 people serviced on average
➢ Department of Labour (DoL)	600 people serviced on average
➢ Legal Aid SA	30 people serviced on average

TOTAL	**5 480** people serviced on average on Monthly Basis

COMPONENT E: ENVIRONMENTAL PROTECTION

3.15 POLLUTION CONTROL

Not applicable for Dr JS Moroka Local Municipality

COMPONENT F: HEALTH

3.17 CLINICS

Not applicable for Dr JS Moroka Local Municipality. Provincial Government's function.

3.18 AMBULANCE SERVICES

Not applicable for Dr JS Moroka Local Municipality. District Municipality's function.

3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

Not applicable for Dr JS Moroka Local Municipality.

COMPONENT G: SECURITY AND SAFETY

3.20 POLICE

Not applicable for Dr JS Moroka Local Municipality. Provincial Government's function.

3.21. – 3.22. FIRE AND OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

Disaster Management has now become an important concept in the contemporary South Africa. So this requires adequate attention and support by all sectors of society including the government as demanded by the Disaster Management Act 57 of 2002. Nkangala District Municipality is providing Disaster Management services on a large scale within Dr JS Moroka Local Municipality. Dr JS Moroka Local Municipality provides immediate Disaster relief, coordinates, support and other initiatives throughout the local municipal area. The unit is housed in the municipal head offices in Siyabuswa and currently occupied by one official dealing with matters of disaster management and fire services. The Municipality gets assistance from fire and rescue services in Nkangala District Municipality operating from Thembisile Hani Municipal area. This is a challenge due to the distance between Thembisile Hani and Dr JS Moroka Municipality due to the vastness of the municipal area.

In most cases, fires that break out in municipal residential areas could not be contained on time and properties are lost due to the turnaround time. The Nkangala District Municipality has intervened by constructing a fire station to service the Dr JS Moroka

Local Municipality. A Fire Protection Association for the municipality has beenlaunched to assist farmers and neighboring communities when disaster strikes, especially veld fires.

Priorities:

- Formulate a comprehensive disaster management plan to co-ordinate with all roll players;
- To establish an effective, safe, prompt and responsive team that will assist in the prevention, mitigation and proper management during disaster and fire.

Activities:

- Review of the Disaster management plan;
- Rolling out stake holders and community awareness programs.
- Purchasing proper equipment.
- Training of ward committees on disaster functions.

COMPONENT H: SPORT AND RECREATION

3.23 SPORT AND RECREATION

The municipality has fifteen community halls and five stadiums. Four stadiums are under upgrading which include rehabilitation of the soccer fields, volleyball and net ball courts to comply with sporting code/ laws of the game. The municipality has made some strides to address water shortage and theft through installation of water tanks and provision of security officers to complete facilities. Although there are security officers in completed facilities, vandalism occurs during community events. Some facilities have been constructed without the inclusion of a guard house and proper paved parking bays.

Credit should be given to the Nkangala District Municipality for a continued support by constructing an additional community hall in the Mbibane jurisdictional area. The municipality has no in-house maintenance team to deal with day-to-day maintenance which lead to a high cost of minor repairs.

Priorities:

1. To improve compliance to OHS and Batho Pele Principles.
2. To ensure that vandalism is reduced in sports, recreational and social facilities;
3. Ensure that more sporting codes are accommodated in Sports and Recreational Facilities.
4. To ensure that the office challenge is temporarily addressed.
5. To ensure that guard houses are provided in all facilities;
6. To ensure that security is provided in all completed Municipal Facilities.
7. To improve parking space.
8. To provide additional sporting codes in sports and recreational facilities;
9. To ensure that community halls are provided.
10. To ensure that additional personnel are provided in the Facilities division.

Activities:

1. Provision of sign/direction boards, fire extinguishers and ramps for people with disabilities in unit Municipal Offices.
2. Construction of parameter walls in facilities;
3. Construction of guard houses.
4. Provision of additional mobile offices;
5. Provision of security personnel completed Municipal Facilities;
6. Construction and upgrading with the inclusion of other sporting codes to some facilities;
7. Rehabilitation of soccer fields in stadiums.
8. Construction of parking bays.
9. Construction of additional community halls;
10. Appointment of relevant disciplines in Facilities Division.

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.24 EXECUTIVE AND COUNCIL

Section 53 of the Municipal Systems Act (Act 32 of 2000) 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.

Municipal Council:

- Govern by making and administrating laws, raising taxes and taking decisions that affect people's rights.
- It is a tax authority that may raise property taxes and service levies.
- Is the primary decision maker and takes all the decisions of the Municipality except those that are delegated to political structures, political office bearers, individual councilors or officials.
- Can delegate responsibilities and duties for the purposes of fast and effective decision making.
- Must strive towards the constitutional objects of local government.
- Must consult the community with respect to local government matters; and
- Is the only decision maker on non-delegated matters such as the approval of the IDP and budget.

Executive Mayor:

- Is the executive and political leader of the Municipality and is in this capacity supported by the mayoral committee.
- Is the social and ceremonial head of the Municipality.
- Must identify the needs of the Municipality and must evaluate progress against key performance indicators.

- Is the defender of the public's right to be heard.
- Has many responsibilities with respect to the annual budget, the budget process, budget control and various other financial matters; and
- Performs the duties and exercise those delegated to him by the council.

Mayoral Committee:

- Its members are elected by the Executive Mayor from the ranks of councilors,
- Its functional responsibility area is linked to that of the Executive Mayor to the extent that he must operate together with the members of the mayoral committee.
- Its primary task is to assist the Executive Mayor in the execution of his/her powers - it is in fact an "extension of the office of Executive Mayor"; and
- The committee has no powers of its own – decision making remains that of the Executive Mayor.

3.25 FINANCIAL SERVICES

Dr. JS Moroka Local Municipality is a growing and expanding municipality that aims for excellence in service delivery. As a result, there are many barriers to financial planning that are continually evolving due to the complex environment of local government.

The survival and stability of the municipality is a priority from the financial perspective. The financial plan and associated strategies are in place to resolve a variety of challenges; to accomplish financial viability, the following plans are set out in depth below:

Revenue Enhancement Strategy:

Improving revenues and preserving current sources of revenue are important for the sustainable delivery of services. Municipal budgets must be sufficiently financed to ensure that there is a financial concern that is capable of delivering and expanding delivery service. The following actions shall be considered.

- To seek alternative sources of own revenue to increase funding for capital projects;
- Expand revenue base through implementation of new supplementary valuation roll.
- Identification and pursuance of government grants.
- Tightening credit control measures and increasing debt collection targets.
- Improve customer relations and promote a culture of payment.
- Realistic revenue estimates. Going back to basics to ensure MTREF are appropriately funded.
- Create an environment which enhances growth, development and delivery service.
- To collaborate with the Local Economic Development department in order to develop local economic development strategies.
- Visiting all government departments to revive their commitments to repayments and amnesty

Operational Financing Strategies:

Financial planning and effective management of municipal cash resources will ensure that the municipality meets their service delivery mandate.

The strategies are:

- Maintain the credibility of the accounting processes and the consistency of the accounts.
- Eliminating expenditure on non-priority items;
- Ensure that 100% of government conditional grants and subsidies are spent to avoid the retention of equitable share.
- Standardize the accounts chart;
- Efficient cash flow control to ensure an appropriate and sustainable cash position on an ongoing basis.
- Improve fiscal oversight and financial reporting;
- Direct financial resources available for the implementation of projects as defined in the IDP.
- To improve supply chain management processes in line with regulations.

Capital Financing Strategies:

One of the major problems facing municipalities is the deterioration of public confidence in the delivery of services. Investment in municipal infrastructure is vital to maintaining development, rehabilitating aging infrastructure and eradicating backlogs for service delivery.

The strategies are:

- Ensure that the capital budget is focused on IDP goals, initiatives and projects.
- Enhancing creditworthiness.
- Ensure that the capital replacement reserve is backed by cash.
- Optimizing the growth of infrastructure using all available

Financial Management Policies:

Financial policies provide a sound environment to manage the financial affairs of the municipality.

The following are key budget-related policies:

- ✓ Budget policy.
- ✓ Tariff policy.
- ✓ Credit Control and debt Collection Policy.
- ✓ Property Rates Policy.
- ✓ Cash Management and Investment Policy.
- ✓ Assets Management Policy.
- ✓ Debt Impairment and Write off Policy.
- ✓ Supply chain Management Policy.
- ✓ Indigent Policy
- ✓ Loss Control Policy
- ✓ Grant policy
- ✓ Cost Containment Policy
- ✓ Unauthorized, Irregular and Fruitless Policy
- ✓ Inventory Management Policy

Revenue and Medium-Term Expenditure Framework Forecast:

The medium-term expenditure and revenue framework (MTREF) is based on the priorities, programmes and projects of the IDP and implemented according to the service delivery and budget implementation plan (SDBIP) to ensure delivery on the IDP key performance indicators.

Budget Assumptions:

The selected key assumptions relating to this budget are as follows:

- Government grants for years 2022/2023 to 2023/2024 are as per the Division of Revenue Act;
- The CPI has been estimated at 4% per annum. Growth in the salary wage bill has been provided for in the budget at 4.9%
- Provision has been made for tariffs increases relating to services as follows: 4% Households 4% Government, 4% Business.

3.26 HUMAN RESOURCE MANAGEMENT

It is upon the institution to attract suitable and competent candidates for all positions. In its operation, the municipality ensures the implementation of its recruitment and selection policy and other policies that govern human resource management. Employees are told of the policies and Collective Agreements (central and divisional) applicable in local government. This implies that the human resource division shall develop and review all policies within its powers and functions.

In addition, there's a need to fill the vacant positions that will be beneficial for service delivery purposes. It is the municipality's responsibility to identify vacant positions in the organizational structure which must be aligned to the objectives and goals found in the Integrated Development Plan of the municipality. One of the major tasks of the human resource division is to develop and review the job descriptions and evaluate jobs within the entire workforce. Every employee shall be able to operate and execute his/her tasks and duties competently.

One of the main areas of concern in the workplace is to develop and reinforce the need for competitive compensation to attract and retain top talent. This strategy shall be drawn from the exit Interview comments and recommendations. This initiative should reduce the level of resignations and increase job satisfaction and serves as a retention strategy among employees.

Priorities:

- The HRM unit is to prioritize the recruitment and selection of competent candidates.
- The reviewable and adoption of the Organizational Structure.
- Conduct Job evaluation.
- Development and reviewable of Job descriptions.
- Development of the employee retention strategy.
- Development, reviewable and monitoring of the Employment Equity Plan and submission of the report.
- Administration of conditions of services.
- Payroll management.
- Time management.
- Policy development and reviewal.
- Assurance of occupational health and safety of employees and councilors.
- Train and develop employees, councilors, and unemployed youth.

Activities:

To develop the Human Resource Strategy;

Placement of staff as per the organogram.

Management of Unit: HR budget;

To develop and adopt human resource policies.

3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The Municipality depends on the Information and Communication Technology Systems communicate with other spheres of government and other stakeholders around the world through the usage of its Email System and the Website (www.moroka.gov.za) which requires further enhancements and revamp. Furthermore, the Municipality also uses other Government Portals to ensure that it remains up to date with developments in Local, Provincial and National Governments. The Information and Communication Technology Unit has introduced the IT Helpdesk Services for incident management purposes and the SharePoint portal used for intranet and electronic notice board.

The Municipal Satellite Offices have been connected via the Multiprotocol Label Switching **(MPLS)** Network Technology to ensure that users have access to ICT Systems based at the Municipal Head Offices. Redundancy is also needed across the Multiprotocol Label Switching **(MPLS)** Network for continuity purposes in the event of network failures. The Municipality also utilizes the Geographical Information System for Geographical location when searching for villages, vacant land / stands within its jurisdiction and for sales purposes. The VoIP telephone system has since been implemented at Municipal Head Offices which needs to be extended to other municipal satellite offices to minimize telephone bill to ensure that these satellite offices are accessible via extensions instead of direct telephone lines through the municipal local area network which requires some improvements to accommodate data and voice traffic.

There are a few challenges that the Information and Communication

Technology Unit is currently facing which it intends to address, and these include amongst others, unreliable Multiprotocol Label Switching **(MPLS)** Network, mechanical failures on the UPS & a Generator and the unreliable electrical power supply from the Eskom Grid which has a direct impact to the ICT Infrastructure. The non-existence of the external disaster recovery site and or hot site for other critical systems for redundancy and business continuity purposes.

OBJECTIVES

- To improve the current Multiprotocol Label Switching **(MPLS)** Network to ensure accessibility, reliability, and redundancy across the Municipal ICT Infrastructure.
- To improve and standardize the existing telecommunication system for all municipal satellite offices through rolling out of VoIP telephone system across.
- To investigate other means of alternative and reliable energy to ensure uninterrupted power supply to the Municipal ICT infrastructure across all Offices.
- To provide routine maintenance and support provision for the current & existing ICT Infrastructure to keep abreast with the ever-changing technology this includes hardware, software and network.
- To improve the ICT usage within the Municipality for successful interaction and reliable communication.
-

STRATEGIES

- Installing additional Multiprotocol Label Switching **(MPLS)** Network devices to ensure that Municipal ICT Infrastructure is reliable, secured and that there's redundancy across the MPLS Network.

- Extend the installation of the VoIP telephone system to other Municipal Satellite Offices to standardize tele-communication system and reduce the municipal telephone bill.
- Continuous Maintenance on the electrical standby generator and uninterrupted power supply (UPS) which will secure and reduce the effects due to fluctuations in the power cuts and interruptions across municipal satellite offices.
- Establishment of the External Data Recovery Site or Hot site for critical systems to ensure redundancy and business continuity.
- Continuous maintenance and support provision to the entire ICT Infrastructure to meet the current and future IT Technological trends growth and needs.

3.28. RECORDS MANAGEMENT AND ARCHIVAL UNIT

The unit falls under the auspices of the National Archives and Records Services Act. The act requires all governmental bodies to establish and put systems in place for proper record management and record keeping systems.

The unit provides for the development and management of organization wide records management programme, which is designed to ensure that record keeping and establishment of a centralized, effective, and efficient registry service within the municipality meet the organization's objectives and ensure compliance to National Archives Act 43 of 1996.

Priorities:

- Review of the subject file plan and submission to Provincial Archives for approval.

- Implementation of the Electronic Document Management System (EDRMS).
- Continuous upgrading and monitoring of the EDRMS system to avoid obsolesce
- Continuous training on the Records management policies, procedures and utilization of the EDRMS.
- Update and develop record procedure manuals or registers.
- Implementation of Protection of Personal Information Act (POPIA)
- Continuous conversion of manual records into electronic records.
- Policy and procedure manual record as well register for endorsement provincial archives.

Activities:

- Referencing official documents received by Registry Office, for filling purpose.
- Implementation and roll out of the Electronic Document Management System (EDRMS).
- Continuous training, monitoring, and utilization of the EDRMS system to help the municipality

3.28 PROPERTY; LEGAL, UNIT OFFICES; RISK MANAGEMENT AND PROCUREMENT SERVICES

PROPERTY:

Dr J.S Moroka local municipality is approximately 1 416, 4240 square kilometers in an area composed of 61 villages and only two proclaimed townships namely Siyabuswa and Libangeni. Most villages in the Municipality fall under the authority of traditional leadership which is a system inherited from the previous administration. In terms of land administration all pieces of land falling within the municipality is supposed to be owned and administered by the municipality.

In Dr J.S Moroka most of the pieces of land still fall under the state as in the Department of Agriculture, Rural Development and Land Affairs (DARDLA), Department of Public Works, Province of Mpumalanga and those that are privately owned. During the transition from the previous government to the new one, proper transfers of land were not accordingly done.

For proper land administration by the municipality, land transfers have to be affected accordingly. The vast amount of land in Dr J.S Moroka Municipality is registered with the National government, tribal or communal land and is administered by traditional authorities through gazetting done by the Mpumalanga government. It is critical that the municipality through Department of Agriculture, Rural Development and Land Affairs continue with the implementation of the Land Tenure Upgrading to enable individuals to have formal ownership.

Land reform in terms of land claims affects land ownership, only 3 land claims were successful within the jurisdiction of the Municipality till to date. The municipality is busy transferring farm portions registered with the State and Province to the Municipality. Proportions of land purchased by the municipality bordering with other municipalities

The Municipality has purchased Farm Kameelrivier 160 JR portion 1 a portion of portion 7 in 2009, the farm is already registered under Dr J.S Moroka Municipality the farm, and in terms of the Spatial Development Framework it is earmarked for residential, commercials, professional services and tourism prospects.

The municipality has already adopted a precinct plan on one part of the portion developed by the Nkangala District Municipality on its behalf. The purchase of this farm was an attempt by the Municipality to reclaim some of the privately owned land that lies idle for development purposes as well as to develop the Libangeni/Siyabuswa economic node.

Priorities:

- Land ownership by individuals in the municipality is a priority for land development and property rates payment.
- Acquisition of land by the municipality is imperative for land development and for proper spatial planning.
- Unoccupied sites or stands and open spaces lying fallow in Siyabuswa and Libangeni are to be acquired back by council to discourage illegal dumping on them.
- Encroachment of the servitude and sites must be attended to by land-use inspectors and the municipal legal services

Activities:

- Land Tenure Upgrading has to be done to provide individuals with title deeds.

- Purchasing land by the municipality should be considered in areas where municipal development is required.
- Repossession of unoccupied stands and empty spaces lying fallow by the municipality should be done through the legal services.
- Surveying land and issuing beacon certificates will be done to sort out encroachments

LEGAL:

The Municipality as established through the Local Government: Municipal Structures Act,1998 (Act No. 117 of 1998), is a legal person or juristic person as defined by law. The Municipality as a juristic person can be sued, may face litigations and can also apply to the relevant Forum having powers to adjudicate on a matter and institute litigation against individuals or other juristic persons.

As a juristic person and employer, the Municipality is governed by the prescripts regulating the local Government amongst others *to wit*, Local Government Municipal Systems Act, Local Government Municipal Structures Act, Local Government Municipal Finance Management Act, Labour Relations Act, Basic Conditions of Employment and the Employment Equity Act which are legislations governing and providing the framework for compliance and proper interaction between the management and the employees.

The Municipality as the employer is duty bound to act within the parameters of the law in the exercise of its powers and performance of functions.

Priorities:

- deal with the provision of legal services.
- Responsible for the development of compliance register for the Municipality.
- Development of all Service Level Agreements and Contracts between the municipality and service Providers and other organizations.
- Review of municipal By-Laws not to be in contrast with the Constitution of RSA;
- Ensure proper reporting on service level agreement for the Municipality.
- Co-ordinate compliance on Protection of Personal Information and ensure Section

32 reporting to the Information Regulator as contemplated in terms of the Promotion
of Access to Information Act,2000 (Act No. 2 of 2000).

Activities:

- Dealing with attendance of legal cases.
- Review of compliance register for the Municipality.
- Development of Service Level Agreements, Contracts, Leases and Memorandums of Understandings between individuals, organizations and the Municipality.
- Review of By-Laws for Gazetting and implementation.
- Advice on disputes emanating from the contracts procured with Municipality.
- Implementation of Protection of personal Information Act through access to records held by the Municipality.
- Governance And Compliance *inter alia* on risk management and Service delivery deliverables pertinent to legal services

MATHANJANA & MBIBANE UNIT OFFICES

Mathanjana & Mbibane Unit Offices are satellite offices that administer and manage service delivery at regional level. The functions that are bestowed upon these Units involve all the entire operations of the municipality. Notable among others, the unit offices, at their regional level, provide services, among others, such as Human Resource Management, Water Provision, Finance, Roads and Storm Water Management and Sanitation.

The unit offices administer service delivery on behalf of the other departments, their divisions and sections. It should be acknowledged that the unit offices are not independent entities but coordinate service delivery operations on behalf of other departments at the regional level. The following priorities, activities and challenges, denote the operation of Mbibane and Mathanjana offices.

Priorities:

- Coordinate the operation of Roads and Storm water maintenance at wards within the Mbibane and Mathanjana regions.
- Coordinate in Human Resource Management

- Coordinate water provision to all wards through Water tankers and Pump operators.
- Assist in collection of municipal rates fees for water, cemetery, halls bookings and rentals
- Manage and maintain municipal facilities
- Liaise with service providers such as electricity supply.
- Coordinating community participation events, IDP, Budget and outreach programmes.

Activities:

- Ensure that an adequate water supply is provided.
- Provide Human Resource Management.

- Ensure adequate rates collection fees are adhered to.
- Secure transport for personnel to various wards facilities.
- Ensure that the Waste Collection programme is in place.
- Ensure that roads maintenance programme is followed.
- Liaise with various stakeholders on municipal management matters.
- Ensure that there's accessibility of municipal facilities by community members.
- Ensure that there's sharing of information with community members and sector department.

LABOUR RELATIONS

The municipality is the employer in terms of the labour laws, relevant Local Government legislation and Collective Agreements. Employer and employee relationships are governed and regulated in terms of the Labour Relations Act. Other Collective Agreements, in addition to the Basic Conditions of Employment ACT, apply to service conditions. Workers' rights as entrenched in Section 23 of RSA Constitution and further effected by the Labour Relations Act are central to the peaceful and stable

workplace in the municipality. Both the employer and the employee are required to act within the parameters of the law with its engagements against each other and in exercising the right in terms of any law.

All recognized unions are to be treated fairly, equally and irrespective of the number of employees they represent in the municipality. It remains the choice of every employee to join any recognized Union, and the municipality does not promote or encourage employees to join a particular trade union.

Priorities:

- To maintain discipline and labour peace in the Municipality, and a harmonious relationship between the employer and the employee;
- To ensure that all employees who feel aggrieved about any issue related to the workplace are encouraged to lodge a grievance in accordance with the grievance procedure and further to ensure substantive and procedural fairnessto resolve a problem as quickly and as close to their source as possible when those grievances are lodge as per main collective agreement.

- To facilitate meetings of a well constituted and functional Local Labour Forum in terms of the Main Collective Agreement;
- To ensure that the Policies are in compliance with the Labour Laws and Collective Agreements, in as far as the conditions of service are concerned;

Ensure that the Local Labour Forum negotiates and concludes the Minimum Service Agreement

Activities

- Co-ordinate all disciplinary processes and procedures for and on behalf of the Municipality;
- Ensure that grievances are resolved within the prescribed time to avoid them turning into a dispute and ensure that no employee shall suffer victimization or occupational prejudice directly or indirectly as a result of lodging a grievance;
- Provide or co-ordinate a continuous skills training for managers, shop stewards and members of the Local Labour Forum on application and implementation of conditions of service and discipline.
- Serve as a resource office and provide secretarial support for the Local Labour Forum. Facilitates and co-ordinates the meetings of the of the Local Labour Forum.
- Advise on compliance/non-compliance with the Collective Agreements.

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

The municipality is required in terms of the Municipal Systems Act, Act 32 of 2000 and the Municipal Staff Regulations, to determine the staff establishment that reflects its organizational design and that provides the basis for each departments' strategic workforce and human resource planning. The municipal Council approved the reviewed organizational structure at its special meeting held on 26 June 2025.

The municipality's organizational structure is aligned to its IDP and Budget. The structure has also been aligned to the Municipal Staff Regulations. The achievement of the objectives of service delivery to the community is largely dependent on the skills of the municipal employees.

Employees, Councilors and unemployed community members of the municipality are benefiting from a variety of skills development initiatives that are implemented by the municipality through its Workplace Skills Plan (WSP) and other externally funded programmes through SALGA.

The resuscitation of the Mayoral External Bursary Scheme resulted in the successful award of full bursaries to three (3) beneficiaries from within the municipal area of jurisdiction for studies in the Civil and Mechanical Engineering.

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

The municipality's primary focus is to ensure that departments are neither overnor understaffed, and that employees with appropriate talents and skills are available to carry out tasks in the right jobs at the right time to support the municipality to achieve its strategic objectives.

As part of the Human Resource Management Plan, the municipality's human resources focuses on filling of critical vacancies, skills audit, and capacity building intervention for

Councillors and officials, performance recognition and develop employees' equity plan.

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

Vacancy Rate: Year 2024/25			
Designations	**Total Approved Posts**	**Filled Posts**	**Vacant Posts**
Municipal Manager	1	1	0
Section 56	5	5	0
All other posts	884	506	378
Total	**890**	**512**	**378**
Turn-over Rate			
Details	**Total Appointments No.**	**Terminations (Resignations/Deaths) during the Financial Year No.**	
	14	25	

DEPARTMENT	FILLED POSTS	VACANT POSTS	TOTAL POSTS
Senior Management (MM & Sec 56)	6	0	6
Administration & Corporate Services	32	18	50
Office of the Municipal Manager	28	49	77
Community Development Services	140	144	254
Finance	58	23	81
Technical Services	210	173	385
Economic Development & Planning	21	18	39
Total	495	395	890

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

4.2. POLICIES

HR Policies and Plans		
Name of Policy	**Completed**	**Reviewed**
	%	**%**
1. Job evaluation	100	100
2. Recruitment, Selection & Appointment	100	100
3. Remuneration & Benefit	100	100
4. Executive Mayor's Bursary	100	100

5. Training & Development	100	100
6. Danger Allowance	100	100
7. Leave Management	100	100
8. Overtime	100	100
9. Shift – Standby & Emergency	100	100
10. Termination of Employment	100	100
11. Time & attendance	100	100
12.Long Service - Recognition	100	100
13.Private Work & Declaration of Interest	100	100
14.Acting Allowance	100	100
15.Sexual Harassment	100	100
16.Occupational Health & Safety	100	100
17.Employee Assistant Programme	100	100

INJURIES, SICKNESS AND SUSPENSIONS

In the 2024/25 financial year, the municipality had (0) major injuries on duty cases reported.

LEAVE

The table below provides reflective figures of all the approved and recorded leave taken for 2024/25 financial year:

Leave Type	Total leave days taken	No of Employees
Sick	1083	122
Parental	50	05

Maternity	360	03
Family Responsibility	369	28
Annual Leave	701	329
Study	39	09

The municipality did not pay any performance related rewards or bonuses in the 2023/24 and 2024/25 financial year.

COMPONENT K: ORGANISATIONAL PERFOMANCE SCORECARD

See attached as Annual Performance Report for 2024/25

4.1 POLICIES

HR Policies and Plans		
Name of Policy	**Completed %**	**Reviewed %**
1. Budget Policy	100	100
2. Tariff Policy and Tariff Structure	100	100
3. Credit Control and Debt Collection Policy	100	100
4. Property Rates Policy	100	100
5. Free Basic Services and Indigent Support	100	100
6. Impairment of Debt and Write-off Policy	100	100
7. Cash Management and Invest Policy	100	100
8. Supply Chain Management Policy	100	100
9. Asset Management Policy	100	100
10. Loss Control Policy	100	100

4.2 PERFORMANCE REWARDS

The municipality did not pay any performance related rewards or bonuses in the 2023/2024 financial year.

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

4.3 SKILLS DEVELOPMENT AND TRAINING

The Workplace Skills Development Plan (WSP) is in place and submitted to Local Government SETA as per the skills Development Act, 97 of 1998. Training is provided to staff, councilors and members of the community in line with the plan and reported monthly, quarterly and yearly to the council and LGSETA. During 2024/25 financial year the Municipality managed to train **158** employees and **53** councilors and 53 Unemployed

.

CHAPTER 5 – FINANCIAL PERFORMANCE

5.1 INTRODUCTION

This chapter aims to provide an overview of the municipality's financial performance and a thorough assessment of the results. This section will focus on municipal finance improvement to ensure that the institution's financial performance is compatible with all financial management plans and expenditure products.

The municipality is one of the developing rural communities in the Nkangala District and Mpumalanga province. The municipality is still heavily reliant on government grants to provide services to its residents.

The municipality is central to delivering essential services and is becoming increasingly important in improving infrastructure.

Revenue management is governed by laws pertaining to revenue management and debt recovery, such as payment schemes and indigent laws.

Highlights have been achieved in terms of updating and managing indigent policies regularly. However, it should be remembered that continuous improvement is the key to achieving the desired outcome over time.

According to the Auditor General's report, there is also concern that the municipality's liquidity may be jeopardized by an increase in debtors. To reduce debt accumulation and implement debt collection and credit management policies, the Municipality has developed a revenue growth plan.

Furthermore, this section will allow for planning to ensure that potential budgetary allocations are consistent with IDP and functional area activities and outputs. Strong fiscal management practices are critical to municipalities' long-term survival. They serve as the foundation for democratic accountability. Poor or obfuscated financial accounting and reporting practices result in capital being misdirected and underutilized.

The main goal of the Municipal Finance Management Act (2003) (MFMA) is to modernize municipal fiscal management. Successful municipal financial management shall have the following interrelated elements

1. Planning and Budgeting
2. Asset and Liability Management
3. Revenue and Expenditure Management
4. Supply Chain Management
5. Other Financial Management
6. Accounting and Reporting
7. Oversight & Operational Continuity

5.2 FINANCIAL PERFORMANCE STATUS

The matrix below highlights financial performance measures achieved in terms of their compliance dates within the Finance Section.

Objectives	***Performance Measure/service delivery indicator***	***Performance***	
		Target	***Actual***
To develop a medium-term financial framework (budget)	*Three-year capital and operational budget approved by council*	*R 936 693 024*	*R 818 200 353*
	Approval of the adjustment budget by council	*Feb 2025*	*Feb 2025*
To provide a framework for financial accountability	*Approved Service Delivery and Budget*	*June 2024*	*June 2024*
	Implementation Plan (SDBIP) *Adoption of Tariff Structure*	*May 2025*	*May 2025*
To manage and control revenue	*Monthly billing* *Credit control policy enforcement*	*Monthly* *2023/24 FY*	*Monthly* *Partially Achieved*

To manage the cash- flow of the council to ensure timely payment of creditors and servicing tof long term-liabilities.	*Creditors paid within 30 days*	*Monthly*	*Partially Achieved*
To prepare and submit Annual Financial Statement (AFS) to AG for 2023/2024 FY	*AFS submitted to AG*	*31 August 2025*	*31 August 2025*
To monitor and control the budget & expenditure	*Submission of monthly financial report to Provincial & National Treasury*	*Monthly*	*Monthly*

STATEMENTS OF FINANCIAL PERFORMANCE

5.3.1 REVENUE

The Municipality's main revenue sources are best revealed in the table below, which provides a bird's-eye view of the Municipality's total income and reveals the Municipality's reliance on State grants and subsidies, as grant revenue accounts for 77% of the Municipality's total income. The municipality's own revenue from the sale of water, the increase in the assessment rate, and other sources account for 23% of the municipality's total income. This figure represents a 15% increase over the previous year's figure. Water, in terms of household vs. actual collection, is a major concern for the municipality, whereas companies and the government have seen a significant increase in actual cash collected.

The generation of own income streams would become increasingly important if the current increase in infrastructure spending is to be maintained through cross-linking and water meter installations in areas where there is a source, in exchange for revenue collection by the municipality.

The table below displays the description of revenue

Revenue		**2025**	**2024**
Service Charges	18	128,395,168	107,679,027
Rental of Facilities	20	644,647	349,903
Interest on Receivables	21	66,467,014	52,911,420
Licence & permits	22	10,017,325	10,239,482
Operational Revenue	19	867,353	3,289,681
Interest Received from investments	24	6,191,235	7,448,764
Gain on Landfill site	22	0	603,756
Actuarial Gains/Losses recognized	16	337,529	88,145

Revenue from Exchange Transactions		**212 245 213**	**182 006 422**
Property Rates	24	44,088,315	44,439,778
Transfers & Subsidies	25	674,035,506	650 778 235
Donations	26	777,500	43 257 445
Traffic Fines	27	1,065,584	2 089 701
Revenue from Non-Exchange Transactions		**732,115,840**	**784,289,419**
Total Revenue		**944,698,582**	**966,207,696**

NOTE:

- The increase in property rates and services charges are because of increase of tariffs.
- Interest on outstanding debtors is primarily due to non-payment of consumer services;
- The decrease in Interest received is due to the municipality not investing funds.

All grants received from the National and Provincial governments are included in the amounts disclosed for grant revenue.

While receiving grants from the government is both good and fair, it can also have a negative impact because the municipality is becoming increasingly reliant on the government to finance operating and capital expenditures as a result of debt accumulation.

It is evident that the municipality continues to rely on government grants to provide services to the communities under its jurisdiction.

5.3.2 EXPENDITURE

TOTAL OPERATING EXPENDITURE

Expenditure		2025	2024
Employee related costs	28	-250,692,272	-232 398 672
Remuneration of Councillors	29	-28,488,888	-27 292 943
Depreciation & Amortisation	31	-86,465,850	-86,492,367
Impairment loss	30	-1,558,669	-14,062,515
Finance Costs	32	-5,172,180	-5 036 063
Operations Lease	33	-2,300,007	-3 276 002
Bad Debts Written Off		-2,524,031	-21,893,508
Debt Impairment/reversal	34		-42 079 080
Contracted Services	35	-222,019,573	-227,083,630
Loss on disposal of assets and liabilities	9	-152,069	-480,224
General Expenses	36	-111,589,736	-103,468,336
Total Expenditure		**-710,963,275**	**-679,305,180**
Surplus for the year		**233,735,307**	**286,902,516**

NOTE:

• Employee Related Costs – shows a significant rise, mostly due to salary increases relating to SALBGC.

• Contract services display a huge amount, mostly due to reclassifications as mandated by mSCOA.

5.3 ANNUAL FINANCIAL STATEMENTS – 2023/2024

On August 31, 2024, the annual financial statements for the fiscal year ended June 2024 were compiled and submitted to the Office of the Auditor General.

The annual financial statements were prepared in accordance with GRAP guidelines. The notes to the annual financial statements contain additional details, where appropriate, as needed by Municipal Financial Management Act No. 56 of 2003.

The notes to the annual financial statements reveal the details requested under section 123 of the Municipal Finance Management Act. Please refer to Annexure as part of the 2024/25 annexures.

5.6 SOURCES OF FINANCE

To continue to improve the quality of services provided to its residents, the municipality needs to generate the necessary revenue. In these tough economic times, good tax management is critical to each municipality's financial survival.

The municipality is dealing with a backlog of growth and poverty. The expenditure required to address these issues will undoubtedly always exceed the available funding; thus, tough decisions regarding tariff increases and the balance of expenditure against realistically expected revenues must be made.

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.6 CASH FLOW

The importance of cash flow management within the municipality is that it allows the municipality to forecast its expected revenues and expenditures for a month, quarter, or half-year period. Cash flow control is intended to track and measure the income and expenses accumulated over time.

5.7 BORROWINGS AND INVESTMENTS

5.7.1 BORROWINGS:

The municipality had no borrowings in the fiscal year 2024/25

5.7.2 INVESTMENTS:

The municipality made investments in the fiscal year 2024/25

5.8 PUBLIC PRIVATE PARTNERSHIPS

The municipality did not have any Public Private Partnerships in the fiscal year 2024/25

COMPONENT D: OTHER FINANCIAL MATTERS

5.9 SUPPLY CHAIN MANAGEMENT

The Municipality has an established Supply Chain Management Unit that enforces the Supply Chain Management Program, which centralizes all goods and services procurement. The Supply Chain Management Unit shall report directly to the Chief Financial Officer or an official to whom this responsibility has been delegated in accordance with Section 82 of the Act. The following are all obvious impediments to the implementation of the supply chain management policy.

DEMAND MANAGEMENT:

Section 10(1) of the Supply Chain Management Policy requires the accounting officer to develop and implement an effective demand management system to ensure that the municipality's resources meet its organizational commitments, and the strategic objectives outlined in the Integrated Development Plan.

The Administration team has mandated adherence to Circular 62, which is supported by procurement plan implementation. The institution had procurement plans during the 2024/25 fiscal year.

ACQUISITION MANAGEMENT:

Procurement of goods and services:

During the 2024/25 fiscal year, the Municipality centralized procurement of goods and services for operational obligations (goods and services under R30,000) in accordance with legislation, which means that the Supply Chain Management Unit procured goods and services for the Municipality upon request from individual departments.

Goods worth R 30 000 but less than R 300 000 are advertised on the municipal website and noticeboard, with a 7-day window between the advertising date and the closing date.

Goods worth R 300 001 or more will be procured in accordance with standard procurement practices, via the national newspaper, in accordance with the SCM Regulations regarding the number of days to be marketed, whether the value exceeds R 10 000 000, or whether the project is long-term / long-term in nature.

LOGISTICS MANAGEMENT

The supply chain management policy was being updated in terms of sub-delegations, so managers are now able to approve transactions up to R 30,000.00, and thus, once the quotations have been issued, the appropriate manager will be given the opportunity to review and approve the procurement, resulting in the cost-effectiveness of the goods and services provided.

The Municipality will implement its SDBIP, along with its procurement plans, to ensure that the procurement criteria are made in advance.

When the capital project procurement contract is signed and approved by the accounting officer, a schedule of bid committee meetings will be created and tracked by the Supply Chain Management Team, with each bid committee member providing a timeline to avoid delays.

Along with the procurement plans, the Municipality will adhere to its service delivery and budget implementation strategy. This will help the company purchase products and services of the right quality, quantity, location, and time, and at the right price.

5.13 GRAP COMPLIANCE

The 2024/25 Annual Financial Statements have been prepared in accordance with the Accounting Standards Board's requirements for Generally Recognized Accounting Principles (GRAP) in accordance with Section 122(3) of the Municipal Finance Management Act (Act 56 of 2003).

These annual financial statements have been compiled on an accrual basis of accounting and, unless otherwise stated, are in compliance with the historical expense convention as the basis of calculation. They are presented in the South African Rand.

A description of the important accounting practices that have been systematically implemented in the preparation of these annual financial statements is given below. These accounting policies are consistent with the previous era.

5.14 FINANCIAL POLICIES

Policy	Approved by	Implemented	Promulgated in By- Law
Tariff policy	√	√	√
Credit control & Debt Collection policy	√	√	√
Indigent policy	√	√	√
SCM policy	√	√	√
Property rate policy	√	√	√
Cash Management and Investment policy	√	√	√
Asset management policy	√	√	√
Debt Impairment and Write-off policy	√	√	√
Loss Control Policy	√	√	√

5.15 DEBTORS' ASSESSMENT

The figures below show the comparative incremental pattern of outstanding consumer debtors for the fiscal years 2022/23 and 2023/24. The increase in the receivable balance is attributed to the MFMA-mandated reduction in outstanding accounts.

The total outstanding debt as of 30 June 2025 was R 287 313 313, up from R 216 214 818 as of 30 June 2025.

5.16 CREDITORS ASSESSMENT

At the end of the fiscal year, an amount of R 58 053 782, remained owed to creditors, compared to R 54 510 823 the previous year.

5.17 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

The Municipality has evolved tremendously in terms of maintaining, storing, controlling, and providing clean drinking water to the residents of Dr. J.S Moroka Local Municipality, as well as in the collection and disposal of wastewater. The range of responsibility extends from bulk water sources such as the Weltevreden water purification plant and boreholes to drinking water supplies.
The Municipality generates approximately 40ML / pd of the Weltevreden treatment works on average.

A large proportion of the population in Dr. J.S Moroka Local Municipality complains about intermittent water sources regularly. The problem is exacerbated during the hot summer months, from late September to the first heavy summer rains. The main reason for intermittent water supply is:

- Inequitable water distribution.
- Reduced revenue collection / low-cost recovery rate.
- Illegal link due to lack of infrastructure availability.
- Infrastructure aging.
- Reactive service and maintenance infrastructure.
- High volume of leakage

Significant challenges face the municipality in providing reliable and efficient water services, ranging from; the goal of achieving 100 percent water supply system coverage for all those who do not have access to water based on a minimum walking distance of 200 m to the nearest tap and was the basis for determining the degree of backlog eradication.

The requirement for making water sources available to all communities in the Municipality has been thought to be a minimum walking distance of 200 m. Wards or villages where drinking water is constantly interrupted, and areas where water is cut off due to overuse, unauthorized connections, or a lack of infrastructure in some areas.

The above-mentioned authorities are confronted with the problem of insufficient infrastructure capable of providing enough drinking water to all residents. As a result, communities banded together, obtained cheap materials, and illegally connected water from most of the city, resulting in severe friction losses, water losses, and no payment of services.

Annexure A – AGSA: Audit Report

Annexure B – Audit Action Plan

Annexure C – Annual Performance Report

ABBREVIATIONS

Abbreviation	Description
SDBIP	**Service Delivery and Budget Implementation Plan** - Ensures service delivery and alignment with budget.
MFMA	**Municipal Finance Management Act** - Regulates financial management in municipalities (Act No: 56 of 2003).
MSA	**Municipal Systems Act** - Mandates performance management and reporting for municipalities (Act No: 32 of 2000).
IDP	**Integrated Development Plan** - A five-year strategic plan guiding municipal planning and decision-making.
KPA	**Key Performance Area** - Strategic areas for assessing performance, particularly in service delivery.
KPI	**Key Performance Indicator -** Specific measures used to evaluate the success of achieving targets in key performance areas.
LED	**Local Economic Development -** Initiatives aimed at promoting economic growth and job creation within a municipality.
PMS	**Performance Management System** - Monitors and evaluates the performance of municipalities.
AGSA	**Auditor General of South Africa** - Audits and reports on financial management of government bodies.
Opex	**Operational Expenditure** - Day-to-day operational expenses incurred by the municipality.
FBS	**Free Basic Services** - Services provided at no cost to indigent households, such as water and electricity.
MIG	**Municipal Infrastructure Grant** - National grant for improving municipal infrastructure and service delivery.
EPWP	**Expanded Public Works Programme** - Government initiative providing income and employment through labor-intensive projects.

1. FOREWORD

This Annual Performance Report is meant to report on the performance of Dr JS Moroka Local Municipality against the Service Delivery and Budget Implementation Plan (SDBIP) for 2024/2025 Financial Year as required by the Local Government: Municipal Finance Management Act No: 56 of 2003, section 52(d) and the Local Government: Municipal Systems Act No: 32 of 2000, section 41(e).

The performance information reflective in this report is based on the approved Integrated Development Plan (IDP) and Budget for 2024/2025 financial year (FY). One of the main aims of this Annual Performance Report is to make it possible for the relevant stakeholder groups to evaluate progress made by the municipality towards achieving its strategic objectives This report serves as a key element of reporting on the IDP and budget implementation in terms of service delivery KPAs and other related KPAs. Directorates were required to submit the performance evidence to validate the reported information. This report will be audited by Auditor General South Africa as part of monitoring the effectiveness of performance management system. Regardless of this, it is anticipated that this report does justice to the situation on the ground and that it achieves what it purports to achieve. This report will also help to hold the municipality and its management accountable for the performance on the mentioned programmes and projects on the SDBIP.

2. BACKGROUND

In terms of Local Government: Municipal Systems Act (Act No. 32) of 2000, Section 46 "a municipality must prepare for each financial year a performance report reflecting- 1

a) The performance of the municipality and of each external service provider during that financial year;

b) a comparison of the performance referred to in paragraph (a) with targets set for and performances in the previous financial year; and

c) measures taken to improve performance. An Annual Performance Report must form part of the municipality's annual report in terms of the Municipal Finance Management Act (Act No. 56) 2003, Section 121 (3) (b).

It is from this legal framework that the Dr JS Moroka Local Municipality's Annual Performance Report for 2024/2025 financial year is compiled.

The Annual Performance Report is structured according to six (6) National Key Performance Areas:

- Municipal Transformation and Institutional Development.
- Good Governance and Public Participation.
- Local Economic Development.
- Municipal Financial Viability and Management.
- Basic Service Delivery
- Spatial Analysis & Rational.

3. EXECUTIVE SUMMARY

This report serves as the Annual Performance Report for the 2024/2025 financial year ending 30 June 2025. It provides feedback on the performance level achieved (accumulative reporting) against the targets as planned out in the SDBIP Performance Plan. In areas of under-performance, reasons are provided for such under-performance and corrective measures to be implemented to fix the identified under-performance.

The overall performance for the Dr JS Moroka Local Municipality is based on a composite Performance Plan of each Department comprising of all indicators assessed in the period under review.

The accumulative institutional performance achieved for the Annual Performance Report of 2024/2025 Financial year reflected an overall average of **95%,** representing an improvement from the performance average of **88%** achieved in the Annual Performance Report of 2023/2024 financial year.

Improvement in. Departments need to take responsibility and accountability for the service delivery and related activities measured in the performance reports, as this report forms a public document and reflects negatively on the Municipality's commitment to service delivery.

4. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

4.1. Objectives

The focus in this key performance area is the institutional and organizational capacity of municipalities to perform their functions and fulfil their developmental role as stipulated in the Constitution and the White Paper on Local Government. Institutional and organizational reform in Local Government is the key to sustainable municipalities. Having been allocated separate powers and functions entrenched in the Constitution, municipalities had to organize themselves in preparation to fulfil these functions and powers. Organizational transformation in Local Government is further explicitly prescribed in Section 51 of the Municipal Systems Act which provides as follows:

"A municipality must, within its administrative and financial capacity, establish and organize its administration in a manner that would enable the municipality to:-

- be responsive to the needs of the local community.
- facilitate a culture of public service and accountability amongst its staff;
- be performance orientated and focused on the objectives of Local Government set out in section 152 of the Constitution and its developmental duties as required by section 153 of the Constitution ensure that its political structures, political office bearers and managers and other staff members align their roles and responsibilities with the priorities and objectives set out in the municipality's Integrated Development Plan;

- establish clear relationships, and facilitate co-operation, co-ordination and communication, between:
- its political structures, political office bearers and administration and the local community.
- organize its political structures, political office bearers and administration in a flexible way to respond to changing priorities and circumstances.

This Key Performance Area (KPA) focuses on organizational capacity and includes indicators that show progress on how the municipality has organized itself in terms of building capacity to deliver and compliance with equity targets.

KPA	IMPROVE ORGANISATIONAL COHESION AND EFFECTIVENESS			
	TOTAL KPIs	TOTAL ACHIEVED	TOTAL NOT ACHIEVED	% ACHIEVEMENT
KPA 1: Institutional Development and Municipal Transformation	16	16	0	100%

Detailed Report Attached

5. LOCAL ECONOMIC DEVELOPMENT

5.1. Objectives

This is one of the most important KPA's that the National Government intended to push back the frontiers of poverty and build a developmental state. It cannot be doubted that the unemployment rate is quite high and if all spheres of government do not collectively playing a meaningful role in creating conducive environment to attract investors, more people will end up in the social grant lists, which puts a tremendous strain on government.

LED is one of those KPA's that most municipalities push to the back burner and do not allocate enough attention, planning and resources to it. It is even worse that most municipalities have not reached a level of appreciation on the relevance of the principles of the National Development Plan, the importance of developing their Spatial Development Frameworks (SDF) and LED strategies and linking these with their IDPs and the Provincial Growth and Development Strategies. For the financial year under review, LED had 5 planned targets and all 5 targets were achieved.

KPA	TO DEVELOP AND CREATE CONDUCIVE ENVIRONMENT FOR ECONOMIC GROWTH			
	TOTAL KPIs	TOTAL ACHIEVED	TOTAL NOT ACHIEVED	% ACHIEVEMENT
KPA 3: Local Economic Development	05	05	0	100 %

Detailed Report Attached

6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

6.1. Objectives

Good governance according to the democratic principles is achieved through effective public participation. Not only does public participation allow constituents to monitor the governance record of its elected officials, but it also encourages the public to take an active interest in the performance of their municipality and region. It is only through broad public participation that citizens will recognize that their interests are taken to heart– especially the needs of the most vulnerable members of society.

This allows all citizens to be heard in determining the political, social and economic priorities through the establishment of a broad societal consensus that includes civil society, government and the private sector. Active ward-based plans and consultative forums are central structures through which public participation and, ultimately, good governance can be achieved. This necessarily means that municipalities need to be enabled to perform their duties in order to ensure the implementation of good governance practices and public participation. Section 151 of Chapter 7 of the South African Constitution gives each municipality the right to govern the Local Government affairs of its community on its own initiative, subject to National and Provincial legislation. Additionally, the by-laws of municipal councils are legislative acts that are not reviewable in terms of administrative law.

However, community participation alone is not sufficient in ensuring that good governance practices are adopted. Institutional integrity is of equal importance and individual municipalities should ensure that its Finance Committee, Audit Committee, Council and sub-committees are fully functional. This should be done through the adoption of effective by-laws and policies that entrench the effective performance of all aspects of municipal governance. For the financial year under review, **Good Governance and Public Participation** had 27 planned targets and 26 of those targets were achieved.

KPA	TO PROMOTE CULTURE OF PARTICIPATORY AND GOOD GOVERNANCE THROUGH A SOUND APPLICATION OF PERFORMANCE MANAGEMENT SYSTEM, RISK MANAGEMENT SERVICES, PUBLIC PARTICIPATION SERVICES AND THE INTERNAL AUDIT SERVICES			
	TOTAL KPIs	TOTAL ACHIEVED	TOTAL NOT ACHIEVED	% ACHIEVEMENT
KPA 2: Good Governance and Public Participation	27	26	01	96 %

Detailed Report Attached

7. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

7.1. Objectives

Profound fiscal efficacy, discipline, prudence and monitoring all provide a sound basis for the delivery of all the key and fundamental municipal objectives. It is therefore imperative that municipalities not only purport to portray but embrace an intrinsic and frugal duty to maximize revenue potential while transparently managing public finances as set out in the Municipal Finance Management Act 2003, and the Municipal Property Rates Act 2004 following the proper International Accounting Standards as prescribed in policy and regulation. The guidelines set therein provide for effective accountability, evident financial sustainability and financial viability conducive to infrastructure investment and service delivery. The financial performance of municipalities is based on the 2024/2025 financial statements. An attempt is made to ensure that the data tabled in this report is for the status as at end June 2025. For the financial year under Review: **Municipal Financial Viability and Management** had 24 planned targets and only 2 of those targets were not achieved.

KPA	TO IMPROVE OVERALL FINANCIAL MANAGEMENT IN MUNICIPALITY BY DEVELOPING AND IMPLEMENTING APPROPRIATE FINANCIAL MANAGEMENT POLICIES, PROCEDURES AND SYSTEMS.			
	TOTAL KPIs	TOTAL ACHIEVED	TOTAL NOT ACHIEVED	% ACHIEVEMENT
KPA 4: Municipal Financial Viability and Management	24	22	02	91 %

Detailed Report Attached

8. BASIC SERVICE DELIVERY AND INFRASTRUCTURE

8.1. Objectives

This KPA entails the assessment of the ability of municipalities to deliver infrastructure and basic services and also report on the role played by National and Provincial Departments in the different sectors in the execution of their functions. Local Government works in partnership with the communities to find sustainable ways to meet their needs and improve the quality of lives. As entrenched in the Constitution, the Sustainable Development Goals, government has geared itself to achieve targets for universal access to basic services. Municipalities are at the forefront of attempting to achieve high levels of service delivery. Service delivery has assumed center stage in South Africa, due to highly publicized events related to wide-spread protests within various communities. This has put even greater pressure on municipalities to deliver on their mandates and to ensure effective delivery service. The role of municipalities is crucial in dealing with many of the challenges that have led to such high levels of discontent. A crucial aspect of this process is the provision of basic services such as water, electricity and sanitation for all communities. The historical backlogs in the provision of basic infrastructure for service delivery require that municipalities establish a delicate balance between delivering and improving current services, maintaining existing infrastructure and extending the infrastructure to eradicate the backlog in service delivery.

The focus areas that measure the performance of municipalities in this KPA are the following:

- **Access to basic services**
  a) Access to portable water to all households.
  b) Access to adequate sanitation.
  c) Universal access to electricity; and
  d) Access to adequate shelter.

- **Municipal Infrastructure Grant (MIG)**
  a) Free Basic Services (FBS)
  b) Indigent policy implementation;
  c) Free basic water;
  d) Free basic sanitation;
  e) Free basic sanitation; and
  f) Refuse removal

At Dr JS Moroka Local Municipality, this KPA is shared by two Directorates: Community Development Services and Technical Services. The following the performance of the two directorates in the year under review (2024-2025):

KPA	TOTAL KPIs	TOTAL ACHIEVED	TOTAL NOT ACHIEVED	% ACHIEVEMENT
	TO FACILITATE THE SOCIAL COMMUNITY DEVELOPMENT SERVICES OR PROGRAMMES			
KPA 5: Service Delivery: Community Development Service	15	12	03	80%
	SUSTAINABLE DELIVERY OF IMPROVED SERVICES FOR ALL HOUSEHOLDS WITHIN DR JS MOROKA MUNICIPALITY			
KPA 5: Service Delivery and Infrastructure Development	19	19	0	100 %
	TO PROMOTE INTEGRATED HUMAN SETTLEMENTS			
KPA 6: Spatial Analysis and Rationale	07	07	0	100%

Detailed Report Attached

9. OVERALL ANNUAL MUNICIPAL PERFORMANCE

The 2024/2025 Annual Performance Report serves as a vital tool for the Executive Mayor, Councilors, Municipal Manager, Senior managers, and the community to track the implementation of the budget, evaluate the performance of officials, and ensure that strategic objectives are met. Below is the 2024/2025 Annual Performance Summary for Dr JS Moroka Local Municipality, categorized by Key Performance Area:

KPA	TOTAL KPIs	TOTAL ACHIEVED	TOTAL NOT ACHIEVED	% ACHIEVEMENT 2024/25 FY	% ACHIEVEMENT 2023/243 FY
KPA 1: Institutional Development and Municipal Transformation	16	16	0	**100%**	**94 %**
KPA 2: Good Governance and Public Participation	27	26	01	**96 %**	**92 %**
KPA 3: Local Economic Development	05	05	0	**100 %**	**83 %**
KPA 4: Municipal Financial Viability and Management	24	22	02	**91 %**	**92 %**
KPA 5: Service Delivery: Community Development Service	15	12	03	**80%**	**94 %**
KPA 5: Service Delivery and Infrastructure Development	19	19	0	**100 %**	**68 %**
KPA 6: Spatial Analysis and Rationale	07	07	0	**100 %**	**88 %**
OVERAL PERFORMANCE	113	107	06	**95%**	**88%**

As at 2024/2025 financial year end, the municipality demonstrated an overall performance level of **95%,** representing a modest improvement of **7%** from the previous year's **88%** achievement. This incremental progress can be attributed largely to the stability that has been maintained within the organization, particularly within senior management, which has played a key role in sustaining performance levels.

During the period under review,113 performance targets were set and evaluated. Of these, **107** targets were successfully met, reflecting a strong level of execution and commitment to achieving organizational goals. However, **06** of the targets were not met, translating into **5%** of the total targets remaining unachieved for the 2024/2025 financial year.

For a more comprehensive understanding of the performance results, including the specifics of the targets achieved and targets not achieved, as well as further analysis of contributing factors, please refer to the detailed report attached below.

10. CONCLUSION

The primary aim of this Annual Performance Report is to provide the relevant stakeholder groups of Dr JS Moroka Local Municipality with a comprehensive assessment of the municipality's progress in meeting its strategic objectives. By presenting this report, we seek to enable a transparent evaluation of how well the municipality has advanced in its service delivery and key performance areas (KPA), in alignment with both the Integrated Development Plan (IDP) and the municipal budget.

To ensure the accuracy of the information presented, all directorates were tasked with submitting the necessary performance evidence to substantiate their claims. Despite this thorough process, we acknowledge that there may still be some gaps; however, it is expected that this report accurately reflects the current reality on the ground and fulfils its intended purpose.

Additionally, it is crucial to emphasize the significant positive impact that has been made by addressing vacancies in critical positions, particularly at the Senior Management level. These appointments have strengthened the municipality's capacity to deliver on its mandates, and we anticipate that this will further enhance performance moving forward. The filling of these key roles marks a pivotal step in driving the municipality towards improved service delivery and overall success.

11. DETAILED PERFORMANCE REPORT PER KPA

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2024-2025 ANNUAL TARGETS	ACTUAL ANNUAL PERFORMANCE 2023-2024	ACTUAL ANNUAL PERFORMANCE 2024-2025	VARIANCE REASONS	CORRECTIVE MEASURE	EVIDENCE
1.	HRM	Executive Mayor's Bursary Scheme Implementation Plan	Capacitating employees with necessary skills. Recruit, select and retain competitive employees.	Number of Executive Mayor's Bursary activities implemented by 30 June 2025	New	Opex	9 Executive Mayor's Bursary activities implemented by 30 June 2025	9 Executive Mayor's Bursary activities Achieved	9 Executive Mayor's Bursary activities implemented by 30 June 2025 **Achieved**	None	None	Council resolution n, Advert & distribution list,
2.	HRM	Human Resources Management and Development Strategy	Capacitating employees with necessary skills. Recruit, select and retain competitive employees.	Approved HRM&D Strategy by 30 June 2025	New	Opex	Approved HRM&D Strategy by 30 June 2025.	Not Achieved	HR Strategy developed and approved by 30 June 2025. **Achieved**	None	None	Approve d HRM& D Strategy
3.	HRM	HRM&D Plan Implementation	Capacitating employees with necessary skills. Recruit, select and retain competitive employees.	Number of HRM&D Plan activities implemented by 30 June 2025	19 HRM&D Plan activities implemented	Opex	19 HRM&D Plan activities implemented by 30 June 2025	19 HRM&D Plan activities implement ed by 30 June 2025 Achieved	19 HRM&D Plan activities implemented by 30 June 2025 **Achieved**	None	None	Approved implementation reports.

4.	HRM	Municipal Organogram	Capacitating employees with necessary skills. Recruit, select and retain competitive employees.	Number of reviewed organograms aligned with the IDP by 30 June 2025	2023/2024 approved organogram	Opex	1 organogram reviewed and approved by 30 June 2025	1 organogram reviewed and approved by 30 June 2024 Achieved	1 organogram reviewed and approved by 30 June 2025 **Achieved**	None	None	Organogram and Council resolution approving the organogram
5.	HRM	OHS Programme	Capacitating employees with necessary skills. Recruit, select and retain competitive employees.	Number of OHS Programme activities implemented by 30 June 2025	16 OHS Programme activities implemented by 30 June 2024	Opex	16 OHS Programme activities implemented by 30 June 2025	16 OHS Programme activities implemented by 30 June 2024 Achieved	16 OHS Programme activities implemented by 30 June 2024 **Achieved**	None	None	Approved implementation reports.

6.	HRM	Training and Development	Capacitating employees with necessary skills. Recruit, select and retain competitive employees.	Number of Training & Development Plan activities and initiatives implemented by 30 June 2025	5 Training & Development Plan activities implemented by 30 June 2024	Opex	5 Training & Development Plan activities implemented by 30 June 2025	5 Training & Development Plan activities implemented by 30 June 2024 Achieved	5 Training & Development Plan activities implemented by 30 June 2025 **Achieved**	None	None	Approve d Training and Development implementation Report
7.	Labour Relations	Disciplinary proceedings	To ensure sound labour relations within the Municipality	4 Quarterly reports on disciplinary-on-disciplinary proceedings initiated in relations to reported matters by June 2025	4 Quarterly reports on disciplinary-on-disciplinary proceedings initiated	Opex	4 Quarterly reports on disciplinary proceedings initiated in relations	4 Quarterly reports on disciplinary-on-disciplinary proceedings initiated	4 Quarterly reports on disciplinary-on-disciplinary proceedings initiated in relations to reported matters by	None	None	Report on the disciplinary proceedings of the reported matters.

					in relation to reported matters by June 2024		to reported matters by June 2025	in relations to reported matters by June 2024 Achieved	June 2025 **Achieved**			
8.	Labour Relations	Local Labour Forum (Meetings with organised Labour)	To ensure sound labour relations within the Municipality	Number of Local Labour Forum meetings held by June 2025	4 LLF meetings held by June 2024	Opex	4 of Local Labour Forum meetings held by June 2025	4 of Local Labour Forum meetings held by June 2024 Achieved	5 Local Labour Forum meetings held by June 2025 **Achieved**	None	None	Agenda, Minutes and attendance registers

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2024-2025 ANNUAL TARGETS	ACTUAL ANNUAL PERFORMANCE	ACTUAL ANNUAL PERFORMANCE	VARIANCE REASONS	CORRECTIVE	EVIDENCE
9.	Secretariat	Development of Schedule of meetings	Proper coordination of meetings and Council support	Approved schedule of meetings by June 2025	2023/2024 Approved schedule of meetings	Opex	1 Approved schedule of meetings for 2024/25	1 Approved schedule of meetings for 2023/24 Achieved	1 Approved schedule of meetings for 2024/25 **Achieved**	None	None	Approved schedule of meetings for 2024/25 & Council resolutions
10.	Secretariat	Management and coordination of meetings	Proper coordination of meetings and Council support	Number of Council Sittings scheduled and held by 30 June 2025	12 Council sittings	Opex	4 Council sittings scheduled and held by June 2025	12 Council sittings scheduled and held by June	10 Council sittings scheduled and held by June	06 Special Council sat	None	Agenda, Minutes and attendance registers

								2024 Achieved	2025 **Achieved**			
11.	Legal Services	Review of By- laws	To handle and advise on all legal matters for and against the Municipality, review of by-laws	Number of quarterly reports on the reviewal of the municipal by-laws by 30 June 2025	4 reports	Opex	4 Reports compiled by 30 June 2025	4 Reports compiled by 30 June 2024 Achieved	4 Reports compiled by 30 June 2025 **Achieved**	None	None	Quarterly reports on the reviewed by-laws.
12.	Legal Services	Litigation Register / Legal cases	To handle and advise on all legal matters for and against the Municipality, review of by-laws	Number of litigation register compiled quarterly by 30 June 2025	4 Reports	Opex	4 Litigation registers by 30 June 2025	4 Litigation registers by 30 June 2024 Achieved	4 Litigation registers by 30 June 2025 **Achieved**	None	None	Quarterly litigation registers.

NO	KEY FOCUS AREA	PROJECT	PREDETERMINE D OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2024-2025 ANNUAL TARGETS	ACTUAL ANNUAL	ACTUAL ANNUAL PERFORMANC	VARIANCE	CORRECTIVE	EVIDENCE
13.	Legal Services	Service Level Agreements	To handle and advise on all legal matters for and against the Municipality, review of by-laws	Number quarterly reports on the status of municipal service level agreements by 30 June 2025	4 reports on SLA developed for 2023/24	Opex	4 Service Level Agreement Reports compiled by 30 June 2025.	4 Service Level Agreement Reports compiled by 30 June 2024. Achieved	4 Service Level Agreement Reports compiled by 30 June 2025. **Achieved**	None	None	Quarterly reports on the status of Municipal Service Level Agreements
14.	Communication	Communication Strategy	To coordinate and facilitate information dissemination	One (1) Number of Communications strategies reviewed by	New	Opex	One (1) Number of Communications strategies reviewed	New	One (1) Number of Communications	None	None	Communication strategy and council resoluti

			n, communication and manage the municipal identity competitive employees.	30 June 2025.			by 30 June 2025.		strategies reviewed by 30 June 2025. **Achieved**			on

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2024-2025 ANNUAL TARGETS	ACTUAL ANNUAL PERFORMANCE	ACTUAL ANNUAL PERFORMANCE	VARIANCE REASONS	CORRECTIVE	EVIDENCE
15.	Records Management	Records Management	Managing and safeguarding the records of the municipality	Number of quarterly reports on the implementation of the Electronic Document Management System submitted to the Municipal Manager by 30 June 2025	4	Opex	4 quarterly reports on the impleme ntation n of the Electronic Document Management System submitted to the Municipal Manager	4 quarterly reports on the implementation of the Electronic Document Management System submitted to the Municipal Manager by 30 June 2024	4 quarterly reports on the impleme ntation n of the Electronic Document Management System submitted to the Municipal Manager	None	None	Report on the implementation of the Electronic Document Management System.

							by 30 June 2025	Achieved	by 30 June 2025 **Achieved**			
16.	Records Management	Records Management	Managing and safeguarding the records of the municipality	Number of quarterly reports in terms of the correspondence received submitted to the MM by 30 June 2025	4	Opex	4 quarterly reports in terms of the correspondence received submitted to the MM by 30 June 2025	4 quarterly reports in terms of the correspondence received submitted to the MM by 30 June 2024 Achieved	4 quarterly reports in terms of the correspondence e received submitted to the MM by 30 June 2025 **Achieved**	None	None	Report in terms of correspondence received and submitted to the MM by June 2024.

KPA 2: LOCAL ECONOMIC DEVELOPMENT												
NO	**KEY FOCUS AREA**	**PROJECT**	**PREDETERMINE D OBJECTIVES**	**KEY PERFORMANCE INDICATOR**	**BASELINE**	**BUDGET ALLOCATION**	**2024-2025 ANNUAL TARGETS**	**ACTUAL ANNUAL PERFORMANCE 2023-2024**	**ACTUAL ANNUAL PERFORMANCE**	**VARIANCE REASONS**	**CORRECTIVE**	**EVIDENCE**

17.	**Local Economic Development (LED)**	Entrepreneur Skills Development and Job Creation of patching potholes program	To provide capacity building program and skill development	Number of job opportunities and skill developed through pothole patching program by June 2025	New	Opex	Thirty (30) job opportunities and skill developed through pothole patching program by June 2025	New	Thirty (30) job opportunities and skill developed through pothole patching program by June 2025 **Achieved**	None	None	Council Resolution Appointment letters
18.	**Local Economic Development (LED)**	Job Creation	Creation of sustainable jobs and SMMEs Development for the local communities	Number of job opportunities facilitated through Capital Projects, EPWP and private sector by 30 June 2025	150 Job opportunities facilitated through Social Labour Plans and Capital Projects	MIG and External	100 job opportunities facilitated through Capital Projects, EPWP and Private	150 Job opportunities facilitated through Social Labour Plans and Capital Projects	100 job opportunities facilitated through Capital Projects, EPWP and Private sector by 30 June	None	None	List of projects implemented on letterheads, with a number of people temporary employed per project.

					by 30 June 2024		sector by 30 June 2025	by 30 June 2024 Achieved	2025 **Achieved**			
19.	**Local Economic Development (LED)**	LED Strategy Review	To create an environment that promote development of local Economy and facilitate job creation	Number of LED Strategy Reviewed and approved by 30 June 2025	New	Opex	(1) LED Strategy Reviewed and approved by 30 June 2025	New	(1) LED Strategy Reviewed and approved by 30 June 2025 **Achieved**	None	None	Final LED Strategy & Council Resolution
20.	**Local Economic Development (LED)**	Tourism Support through the updating of municipal website on tourism	To promote tourism and position Dr JS MLM as preferred destination	Number of the tourism destination database updated on municipal	New	Opex	(1) tourism destination database updated on municipal website by 30 June	New	(1) tourism destination database updated on municipal website by 30 June	None	None	Print out of Tourism database and pictures uploaded on a Municipal website Inspection

		products		website by 30 June 2025			2025		2025 **Achieved**			register
21.	**Local Economic Developme nt (LED)**	LED Forum	Promote stakehold er engagem ents to stimulate the local economy	Number of LED forums meeting conducted by 30 June 2025	4 LED forum meetings conducted by 30 June 2024	Opex	4 LED forum meetings conducte d by 30 June 2025	3 LED forum meetings conducte d by 30 June 2024 Not Achieved	4 LED forum meetings conducted by 30 June 2025 **Achieved**			Attendance Register & Minutes of the Meetings and agenda

KPA 3: GOOD GOVERNANCE & PUBLIC PARTICIPATION

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET	2024-2025 ANNUAL TARGETS	ACTUAL ANNUAL	ACTUAL ANNUAL	VARIANCE REASONS	CORRECTIVE	EVIDENCE
22.	Good Governance and Public Participation	Signing of Performance Agreements by Senior Managers	To enhance institutional performance culture and to maximise accountability and transparency amongst employees	Performance Agreements of Senior Managers signed by 30 June 2025	2023/2024 Signed Performance Agreement s of Senior Managers	Opex	6 Performance Agreements of Senior Managers signed by 30 June 2025	Performance Agreements of Senior Managers signed by 30 June 2024 Achieved	6 Performance Agreements of Senior Managers signed by 30 June 2025 **Achieved**	None	None	Signed Performance Agreements & Proof of submission

23.	Good Governance and Public Participation	Annual Performance Report	To enhance institutional performance culture and to maximise accountability and transparency amongst employees	Compilation of the Annual Performance Report 2024/2025 by 30 June 2024	2023/2024 Annual Performance Report	Opex	01 Annual Performance Report compiled and Submitted to AG by 31 August 2024	01 Annual Performance Report compiled and Submitted to AG by 31 August 2023 Achieved	01 Annual Performance Report compiled and Submitted to AG by 31 August 2024 **Achieved**	None	None	Proof of Submission to the Provincial al AG
24.	Good Governance and Public Participation	Annual Report	To enhance institutional performance culture and to maximise accountability and transparency amongst employees	Compilation of the Annual Report for 2024/2025 by 30 June 2025	2023/2024 Annual Report	Opex	01 Annual Report compiled and approved by 30 June 2025	01 Annual Report compiled and approved by 30June 2024 Achieved	01 Annual Report compiled and approved by 30 June 2025 **Achieved**	None	None	Council resolution Approving the Annual Report

25.	Good Governance and Public Participation	SDBIP 2024/2025	To enhance institutional performance culture and to maximise accountability and transparency amongst employees	Number of Final 2024/2025 SDBIP developed and approved by the Executive Mayor by 30 June 2025	2023/2024 SDBIP	Opex	1 Final SDBIP developed and approved by the Mayor within 28 days after the approval of the Budget by 30 June 2025	01 Final SDBIP developed and approved by the Mayor within 28 days after the approval of the Budget by 30 June 2024 Achieved	01 Final SDBIP developed and approved by the Mayor within 28 days after the approval of the Budget by 30 June 2025 **Achieved**	None	None	Approved SDBIP by the Mayor

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET	2024-2025 ANNUAL TARGETS	ACTUAL ANNUAL	ACTUAL ANNUAL	VARIANCE REASONS	CORRECTIVE	EVIDENCE
26.	Good Governance and Public Participation	Quarterly Performance Reports	To enhance institutional performance culture and to maximise accountability and transparency amongst employees	Number of SDBIP quarterly performance report submitted to council by 30 June 2025	4 quarterly reports submitted to council	Opex	4 SDBIP Quarterly Performance Reports submitted to council by 30 June 2025	4 SDBIP Quarterly Performance Reports submitted to council by 30 June 2024 Achieved	4 SDBIP Quarterly Performance Reports submitted to council by 30 June 2025 **Achieved**	None	None	SDBIP Quarterly Performance Reports & Council Resolution
27.	Good Governance and Public Participation	Stakeholder management	Improve stakeholder confidence in the municipality	Number of stakeholder engagements held by 30th June 2025	New	Opex	4 stakeholder engagements meetings by 30 June 2025	New	4 stakeholder engagements meetings by 30 June 2025 **Achieved**	None	None	Invitation, Agenda and minutes attendance registers

28.	Good Governance and Public Participation	Stakeholder management	Improve stakeholders confidence in the municipality	Number of stakeholder engagements held by 30th June 2025	4 stakeholder engagements meetings by 30 June 2024	Opex	4 stakeholder engagements meetings by 30 June 2025	4 stakeholder engagements meetings by 30 June 2024 Achieved	4 stakeholder engagements meetings by 30 June 2025 **Achieved**	None	None	Invitation, Agenda and minutes attendance registers
29.	Good Governance and Public Participation	IDP Process Plan	To Ensure development and adoption of the IDP process plan as per legislated timeframes	Development of the IDP Process Plan for 2024/2025 by 30 June 2025	Developed 2023/2024 IDP Process Plan by 30 June 2024	Opex	Development of the IDP Process Plan for 2024/2025 by 30 June 2025	Developed 2023/2024 IDP Process Plan by 30 June 202 Achieved	Developed 2023/2024 IDP Process Plan by 30 June 2025 **Achieved**	None	None	IDP Process Plan & Council Resolution

NO	KEY FOCUS AREA	PROJECT	PREDETERMINE D OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET	2024-2025 ANNUAL TARGETS	ACTUAL ANNUAL PERFORMANCE 2023-	ACTUAL ANNUAL PERFORMANCE4202	VARIANCE REASONS	CORRECTIVE	EVIDENCE
30.	Good Governance and Public Participation	IDP Review	To Ensure development and adoption of the IDP process plan as per legislated timeframes	Number of Reviews of the 2022-27 IDP by 30 June 2025	2023/2025 IDP	Opex	1 reviewed and approved IDP for 2022-2027 by 30 June 2025	1 reviewed and approved IDP for 2022-2027 by 30 June 2024 Achieved	1 reviewed and approved IDP for 2022-2027 by 30 June 2025 **Achieved**	None	None	Council resolution noting and approving the IDP
31.	Good Governance and Public Participation	Strategic Planning / Lekgotla	To promote participatory culture and good governance through a sound application of	Number of Strategic Planning/Lekgotla sessions by 31 March 2025	1 of Strategic Planning/Lekgotla sessions held in February 2024	Opex	1 of Strategic Planning/Lekgotla sessions by 31 March 2025	Number of Strategic Planning/Lekgotla sessions by	Number of Strategic Planning/Lekgotla sessions by 31 March	None	None	Invitations, Programmes and Strategic Planning/Lekgotla a report

			performance management system, risk management services, communication and public participation services and the internal audit services					February 2024 Achieved	2025 **Achieved**			& council resolution
32.	Good Governance and Public Participation	State of Municipal Address	To promote culture of participatory and good governance through a sound application of performance management system, risk management services,	State of the Municipal Address held by 30 June 2025	State of the Municipal Address held by 30 June 2024	Opex	One (1) State of Municipal Address held by 30 June 2025	State of the Municipal Address held by 30 June 2024 Achieved	One (1) State of Municipal Address held by 30 June 2025 **Achieved**	None	None	Report – Inclusive of Invitations, Agenda and Photos

			communication and public participation services and the internal audit services									
33.	Good Governance and Public Participation	IT Steering Committee	Improving communication within the workplace infrastructure	Number of IT Steering Committee meetings by 30 June 2025	4 IT Steering Committee Meetings Held by 30 June 2024	Opex	4 IT Steering Committee Meetings Held by 30 June 2025	4 IT Steering Committee Meetings Held by 30 June 2024 Achieved	4 IT Steering Committee Meetings Held by 30 June 2025 **Achieved**	None	None	Attendance Register Minutes and Agendas

NO	KEY FOCUS AREA	PROJECT	PREDETERMINE D OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET	2024-2025 ANNUAL TARGETS	ACTUAL ANNUAL PERFORMAN	ACTUAL ANNUAL	VARIANCE REASONS	CORRECTIVE	EVIDENCE
34.	Good Governance and Public Participation	Procurement Of Computers and Other ICT Equipment	Improving communication within the workplace infrastructure	Number of reports on the Procurement of Computers and Other ICT equipment submitted to MM by 30 June 2025	2023/2024 Procurement Report	Opex	2 Reports on the Procurement of Computers and Other ICT equipment by 30 June 2025	2 Reports on the Procurement of Computers and Other ICT Equipment by 30 June 2024 Achieved	2 Reports on the Procurement of Computers and Other ICT equipment by 30 June 2025 **Achieved**	None	None	Reports Approved by MM
35.	Good Governance and Public Participation	Maintenance and Support Provision of the Municipal	Improving communication within the workplace infrastructur	Number of Quarterly Reports on the Maintenance and	4 Quarterly Reports on the Maintenance and	Opex	Number of Quarterly Reports on the Maintena	4 Quarterly Reports on the Maintena	Number of Quarterly Reports on the Maintena	None	None	Quarterly Reports on the Maintenance and

		LAN, WAN, RF Network Infrastructure	e	Support Provision of the Municipal LAN, WAN, SD Network Infrastructure by 30 June 2025	Support Provision of the Municipal LAN, WAN, SD Network Infrastructure by 30 June 2024		nce and Support Provision of the Municipal LAN, WAN, SD Network Infrastructure by 30 June 2025	nce and Support Provision of the Municipal LAN, WAN, SD Network Infrastructure by 30 June 2024 Achieved	nce and Support Provision of the Municipal LAN, WAN, SD Network Infrastructure by 30 June 2025 **Achieved**			Support Provision of the Municipal LAN, WAN, SD Network Infrastructure approved by the MM
36.	Good Governance and Public Participation	Repairs and Maintenance of ICT equipment	Improving communication within the workplace infrastructure	Number of quarterly Reports on the Repairs and Maintenance of ICT equipment by 30 June 2025	2023/2024 Quarterly Reports	Opex	Number of quarterly Reports on the Repairs and Maintenance of ICT	Number of quarterly Reports on the Repairs and Maintenance of ICT	Number of quarterly Reports on the Repairs and Maintenance of ICT	None	None	Quarterly Reports on the Repairs and Maintenance of ICT Equipme

							equipment by 30 June 2025	equipment by 30 June 2024 Achieved	equipment by 30 June 2025 **Achieved**				nt Approved by the MM

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET	2024-2025 ANNUAL TARGETS	ACTUAL ANNUAL PERFORMAN	ACTUAL ANNUAL PERFORMAN	VARIANCE REASONS	CORRECTIVE	EVIDENCE
37	Good Governance and Public Participation	AGSA Action Plan	To improve the adequacy and effectiveness of governance processes, risk management & internal control	% of Auditor General (AGSA) recommendations followed up by 30 June 2025	100 % of Auditor General (AGSA) recommendations followed by 30 June 2024	Opex	100% of Auditor General (AGSA) recommendations followed by 30 June 2025	100% of Auditor General (AGSA) Achieved	100% of Auditor General (AGSA) **Achieved**	None	None	AGSA Action Plan
38	Good Governance and Public Participation	Internal Audit recommendations	To improve the adequacy and effectiveness of	% Internal Audit recommendations followed up by 30 June	100% Internal Audit recommendations followed	Opex	100% Internal Audit recommendations followed	100% Internal Audit recommendations followed up	100% Internal Audit recommendations followed up by 30 June 2025	None	None	Internal Audit Action Plan

			governance processes, risk management & internal control	2025	up by 30 June 2024		up by 30 June 2025	by 30 June 2024 Achieved	**Achieved**			
39	Good Governance and Public Participation	Audit Committee Meeting	To improve adequacy and effectiveness of governance processes, risk management & internal control	Number of Audit Committee Meetings held per quarter (including Performance Meetings) by 30 June 2025	8 audit committee meetings held ending 30 June 2024.	Opex	4 audit committee meetings to be held 30 June 2025	8 audit committee meetings held ending 30 June 2024. Achieved	4 audit committee meetings to be held 30 June 2025 **Achieved**	None	None	Agenda, Minutes & Attendance Registers invitations
40	Good Governance and Public Participation	Audit Committee Reports	To improve adequacy and effectiven	Number of quarterly Audit Committee reports	4 quarterly Audit Committee	Opex	4 quarterly Audit Committee	4 quarterly Audit Committee reports submitted	4 quarterly Audit Committee reports submitted to	None	None	Quarterly Audit Committee reports and council

			ess of governance processes, risk management & internal control	submitted to Council per quarter by 30 June 2025	reports submitted to Council by 30 June 2024		reports submitted to Council by 30 June 2025	to Council by 30 June 2024 Achieved	Council by 30 June 2025 **Achieved**			Resolution
41	Good Governance and Public Participation	Strategic Risk Monitoring	To coordinate, monitor, maintain and improve effective and efficient functioning of Risk Management systems in order to better risk manageme	% of achievement in monitoring and verifying the implementation of Strategic Risk mitigation controls/plans by 30 June 2025	60% achievement in monitoring and verifying the implementation of Strategic Risk mitigation controls /plan by	Opex	60% achievement in monitoring and verifying the implementation of Strategic Risk mitigation controls/ plan by	68% achievement in monitoring and verifying the implementation of Strategic Risk mitigation controls/plan by 30 June 2024	68% achievement in monitoring and verifying the implementation of Strategic Risk mitigation controls/plan by 30 June 2025 **Achieved**	None	None	Risk Management Assurance Reports, verifying the strategic risk monitoring reports

			nt capability maturity level		30 June 2024		30 June 2025	Achieved				

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET	2024-2025 ANNUAL TARGETS	ACTUAL ANNUAL PERFORMANCE 2023-2024	ACTUAL ANNUAL PERFORMANCE	VARIANCE REASONS	CORRECTIVE	EVIDENCE
42	Good Governance and Public Participation	Risk Management Implementation Plan	To coordinate, monitor, maintain and improve the effective and efficient functioning of Risk Management systems in order to better risk management capability maturity level	% of achievement in execution of the Risk Management Implementation Plan by 30 June 2025	100 % Internal Audit recommendations followed up by 30 June 2024	Opex	100 % Internal Audit recommendations followed up by 30 June 2025	100 % Internal Audit recommendations followed up by 30 June 2024 Achieved	100 % Internal Audit recommendations followed up by 30 June 2025 **Achieved**	None	None	Risk Management Assurance Report

43	Good Governance and Public Participation	Ward Operation Plan	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of \Ward Operation Plans Reviewed by 30 June 2024	31 Ward Operation Plans Reviewed by 30 June 2024	Opex	31 Ward Operation Plans Reviewed by 30 June 2025	31 Ward Operation Plans Reviewed by 30 June 2024 Achieved	31 Ward Operation Plans Reviewed by 30 June 2025 **Achieved**	None	None	Reviewed Operational Plans
44	Good Governance and Public Participation	Ward committee Performance	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service	Number of By-annual report generated and submitted to council on the performance of ward committee by 30 June	2 By-annual report generated and submitted to council on the performance of ward	Opex	2 By-annual report generated and submitted to council on the performance of ward committee by 30 June 2025	2 By-annual report generated and submitted to council on the performance of ward committee by 30 June	2 By-annual report generated and submitted to council on the performance of ward committe	None	None	Ward Committee Performance Report & Council Resolution

			delivery	2025	committee by 30 June 2024			2024 Achieved	e by 30 June 2025 **Achieved**				
45	Good Governance and Public Participation	Community Outreaches	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of community outreach meetings held by 30 June 2025	2 community outreach meetings held by 30 June 2024	Opex	2 community outreach meetings held by 30 June 2025	2 community outreach meetings held by 30 June 2024 Achieved	2 community outreach meetings held by 30 June 2025 **Achieved**	None	None		Reports and attendance registers
NO	**KEY FOCUS AREA**	**PROJECT**	**PREDETERMINED OBJECTIVES**	**KEY PERFORMANCE INDICATOR**	**BASELINE**	**BUDGET**	**2024-2025 ANNUAL TARGETS**	**ACTUAL ANNUAL PERFORMANCE 2023-2024**	**ACTUAL ANNUAL PERFORMANCE4**	**VARIANCE REASONS**	**CORRECTIVE**		**EVIDENCE**

46	Good Governance and Public Participation	Ward Committee, CDW's and Home-Based Carers Summit	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of summits held by 30 June 2025	2024 Summit	Opex	Number of summits held by 30 June 2025	One (1) summit held by 30 June 2024 Achieved	One (1) summit held by 30 June 2025 **Achieved**	None	None	Reports and attendance registers
47	Good Governance and Public Participation	Community Satisfaction Survey	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service	Number of Community Satisfaction Survey conducted by 30 June 2025	New	Opex	01 Community Satisfaction Survey conducted by 30 June 2025	New	0 Community Satisfaction Survey conducted by 30 June 2025 **Not Achieved**	Lack of capacity to conduct Survey	District to conduct the survey on behalf of the Municipality in 2025/2025 FY	Report on Community Satisfaction Survey

			delivery									
48	Good Governance and Public Participation	Unit Offices Service Delivery Reports	Facilitate access to basic services to all communities.	Number of Service delivery reports generated (Mbibane and Mathanjana) Unit Offices) by 30 June 2025	8 Service delivery reports compiled by 30 June 2024	Opex	8 Service delivery reports compiled by 30 June 2025	8 Service delivery reports compiled by 30 June 2024 Achieved	8 Service delivery reports compiled by 30 June 2025 **Achieved**	None	None	Signed Service delivery reports.

KPA 4: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2024-2025 ANNUAL TARGETS	ACTUAL ANNUAL PERFORMANCE	ACTUAL ANNUAL PERFORMANCE	VARIANCE REASONS	CORRECTIVE	Evidence
49	Municipal Financial Management and Viability	Budget Process Plan	Ensure accurate and reliable financial planning & management	Budget Process Schedule approved by 31 August 2024	2023/2024 Approved Budget Process Schedule	Opex	One (1) Budget Process Schedule approved by 31 August 2024	23/24 Budget Process Schedule approved by 31 August 2023 Achieved	One (1) Budget Process Schedule approved by 31 August 2024 **Achieved**	None	None	Budget Process Schedule approved & Council Resolution
50	Municipal Financial Management and Viability	Budget Management	Ensure accurate and reliable financial planning & manageme	2024/2025 Budget approved 30 June 2024	2023/2024 approved Annual	Opex	One (1) 2024/2025 Budget approved 31 May 2025	2023/2024 Budget approved by 31 May 2024	One (1) 2024/2025 Budget approved by 31 May 2025	None	None	Council Resolution for Draft and Final Annual

			nt		budget			Achieved	**Achieved**			Budget
51	Municipal Financial Management and Viability	Budget and reporting regulations.	Ensure accurate and reliable financial planning & management	Number of in-year reports submitted to the Executive Mayor and National Treasury by June 2024 (Sec 71, 52 and 72) by 30 June 2025	17 Reports Executive Mayor and National Treasury by June 2024	Opex	17 in-year reports submitted to the Executive Mayor and National Treasury by 30 June 2025	17 in-year reports submitted to the Executive Mayor and National Treasury by 30 June 2023 Achieved	17 in-year reports submitted to the Executive Mayor and National Treasury by 30 June 2025 **Achieved**	None	None	proof of submission. Acknowledgment of receipt Council resolutions
52	Municipal Financial Management and Viability	Revenue management	Compile supplementary valuation roll according to Municipal	Number of Supplementary valuation rolls compiled	One Supplementary valuation roll a year for 2023/24	Opex	One (1) Supplementary valuation roll compiled by 30	One (1) Supplementary valuation roll compiled by 30	One (1) Supplementary valuation roll compiled by 30	None	None	Supplementary valuation roll

			property rates act	by 30 June 2025			June 2025	June 2024 Achieved	June 2024 **Achieved**			

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2024-2025 ANNUAL TARGETS	ANNUAL ACTUAL	ANNUAL ACTUAL PERFORMANCE	VARIANCE REASONS	CORRECTIVE	Evidence
53	Municipal Financial Management and Viability	Compilation and submission of the Annual Financial Statements	Ensure submission of the Annual Financial Statements	Submission of the Annual Financial Statements by the 31st of August 2024	2022/23 Financial Statements submitted by the 31st of August 2023	9 300 000	Annual Financial Statements submitted by the 31st of August 2024	Annual Financial Statement s submitted by the 31st of August 2023 Achieved	Annual Financial Statements submitted by the 31st of August 2024 **Achieved**	None	None	Acknowledgement of receipt from the AGSA
54	Municipal Financial Management and Viability	Improve the audit opinion	Sound financial management	Unqualified Audit Opinion	Qualified Audit	Opex	One (1) Qualified Audit Opinion	One (1) Qualified Audit	One (1) Qualified Audit Opinion	None	None	AGSA Opinion

					Opinion			Opinion Achieved	**Achieved**			
55	Municipal Financial Management and Viability	Payments of creditors within 30 days	Ensure payments of creditors within 30 days	Number of monthly creditors age analysis submitted by 30 June 2025	11 months creditors age analysis	Opex	12 monthly creditors age analysis submitted by 30 June 2025	12 monthly creditors age analysis submitted by 30 June 2024 Achieved	12 monthly creditors age analysis submitted by 30 June 2025 **Achieved**	None	None	Monthly Age Analysis
56	Municipal Financial Management and Viability	Revenue Management	To collect revenue due to the municipality.	Number of monthly debtors collection reports submitted by 30	12 Reports	Opex	12 monthly debtors collection reports submitted by 30	12 monthly debtors collection	12 monthly debtors collection reports submitted by 30	None	None	Proof of submission of Monthly debtors collection

				June 2025.			June 2025.	reports submitted by 30 June 2024 Achieved	June 2025 **Achieved**			reports
NO	**KEY FOCUS AREA**	**PROJECT**	**PREDETERMINED OBJECTIVES**	**KEY PERFORMANCE INDICATOR**	**BASELINE**	**BUDGET ALLOCATION**	**2024-2025 ANNUAL TARGETS**	**ACTUAL ANNUAL PERFORMANCE**	**ACTUAL ANNUAL PERFORMANCE 2024-2025**	**VARIANCE**	**CORRECTIVE**	**Evidence**
57	Municipal Financial Management	Implementation of the 5 key points as per	Ensure implementation of the 5 key points as per approved SCM	Number of quarterly reports on the implementa	New	Opex	Four (4) quarterly reports on the	Four (4) quarterly reports	Four (4) quarterly reports on the impleme	None	None	Proof of submission of reports

	and Viability	approved SCM Policy	Policy	tion of the Five (5) key points by 30 June 2025			impleme ntation n of the Five (5) key points by 30 June 2025	on the implem entatio n of the Five (5) key points by 30 June 2024 Achieved	ntation n of the Five (5) key points by 30 June 2025 **Achieved**			
58	Munici pal Financ ial Manag ement and Viabilit y	UIF&W Reductio n Strategy (25%)	Reduction of UIF&W Reduction of reliance on consultants	% Reduction of UIF&W by 30 June 2025	New	Operational	25% Reducti on of UIF&W by 30 June 2025	25% Reduct ion of UIF& W by 30 June 2024 Not Achieved	50% Percenta ge reduction of the scope of work allocated to consultan ts by 30 June 2025	None	Non e	UIF&W Report

									Achieved			
59	Municipal Financial Management and Viability	Develop and implement a Consultancy Reduction Plan (Cost Containment)	Reduction of reliance on consultants	% Percentage reduction of the scope of work allocated to consultants by 30 June 2024	25% Percentage reduction of the scope of work allocated to consultants by 30 June 2024	Operational	20% Percentage reduction of the scope of work allocated to consultants by 30 June 2025	25% Percentage reduction of the scope of work allocated to consultants by 30 June 2024 Achieved	20 % reduction of the scope of work allocated to Consultants (Preparation and Review of line items of the AFS) by 30 June 2025 **Achieved**	None	None	Approved allocation for appointed consultants

60	Municipal Financial Management and Viability	Implementation of Post Audit Action Plan	Ensure implementation of Post Audit Action Plan	% implementation of Post Audit Action Plan by 30 June 2024	60% implementation of Post Audit Action Plan	Operational	90 % implementation of Post Audit Action Plan by 30 June 2025	60% implementation of Post Audit Action Plan Not Achieved	90 % implementation of Post Audit Action Plan by June 2025 **Achieved**	None	None	Progress on the implementation of the post audit action plan

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET	2024-2025 ANNUAL TARGETS	ACTUAL ANNUAL PERFORMANCE 2023-2024	ACTUAL ANNUAL PERFORMANCE4	VARIANCE REASONS	CORRECTIVE	EVIDENCE
61	Municipal Financial Management and Viability	Rates and Taxes setting	To collect revenue due to the municipality	Tariff structure 30 June 2025	Non cost reflective tariffs.	Opex	Public Notice and Public Participation by 30 June 2025	Public Notice and Public Participation by 30 June 204 Achieved	Public Notice and Public Participation on tariff structure by 30 June 2025 **Achieved**	None	None	Advertisement Public Notices and Public Participation.
62	Municipal Financial Management and Viability	Gazetting property rate By-law by 30 June 2025	To collect revenue due to the municipality	Gazetting property rate By-law by 30 June 2025	Non cost reflective tariffs.	Opex	Gazetting property rate By-laws by 30 June	Gazetting property rate By-law by 30 June 2024 Not	Gazetting property rate By-law by 30 June 2025	Delays in the gazetting of Tariff structure. At the	. It is estimated that it will be comp	Gazette d Bylaws (Notice)

							2025	Achieved	**Not Achieved**	time of reporting the process was not yet finalised. In-progress ;request was submitted for Gazetting	leted before end of June 2026	
63	Municipal Financial Management and Viability	Revenue management enhancement strategy	To collect revenue due to the municipality	Number of quarterly reports on the Implementation of credit control and debt collection policies by	Approved and implementation of revenue enhancement strategy	Opex	4 quarterly reports on the Implementation of credit control and debt collection	4 quarterly reports on the Implementation of credit control and debt collection	4 quarterly reports on the Implementation of credit control and debt collection	None	None	quarterly implementation reports

				30 June 2025			policies by 30 June 2025	policies by 30 June 2024 Achieved	policies by 30 June 2025 **Achieved**			

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2024-2025 ANNUAL TARGETS	ACTUAL ANNUAL PERFORMANCE	ACTUAL ANNUAL PERFORMANCE	VARIANCE REASONS	CORRECTIVE MEASURE	Evidence
64	Municipal Financial Management and Viability	Asset Register	Ensure a GRAP compliant asset register and Reliable & accurate reporting & accounting	Number of monthly Asset reconciliation reports submitted to MM by 30 June 2025	2023/2024 GRAP Compliant Asset Register	Opex	12 monthly assets reconciliation reports by 30 June 2025	12 monthly assets reconciliation on reports by 30 June 2024 Achieved	12 monthly assets reconciliation reports by 30 June 2025 **Achieved**	None	None	Assets reconciliation reports
65	Municipal Financial Management and Viability	Asset Register	Ensure a GRAP compliant asset	Number of asset verification report	2023/ 2024 GRAP Compli	Opex	2 asset verification report submitte	2 asset verification report	01 asset verification report submitte	The second asset verifica	Asset verification to be	Annual asset verification report

			register and Reliable & accurate reporting & accounting	submitted to MM by 30 June 2025	ant Asset Register		d to the Municipal Manager by 30 June 2025	submitted to the Municipal Manager by 30 June 2024 Achieved	d to the Municipal Manager by 30 June 2025 **Not Achieved**	tion was not concluded within the financial year	started at the beginning of the financial year, so that it can be concluded within the financial year.	and proof of submission to MM
66	Municipal Financial Management and Viability	Inventory/ Stock count	Ensure a GRAP compliant asset register and Reliable & accurate	Number of quarterly reports on Inventory/stock count by 30 June 2025	2023/2024 4 quarterly reports on Inventory /stock	Opex	4 stock counts reports by 30 June 2025	4 stock counts reports by 30 June 2024	4 stock counts reports by 30 June 2025 **Achieved**	None	None	Quarterly Inventory / Stock count Reports

			reporting & accounting		count			Achieved				
67	Municipal Financial Management and Viability	Institutional Procurement Plan	Ensure full compliance to SCM policy, regulations and relevant legislation.	Development of the Institution Procurement Plan by 30 June 2025	New	Opex	1 Institution Procurement plan developed by 30 June 2025	New	1 Institution Procurement plan developed by 30 June 2025 **Achieved**	None	None	Plan Approved by the MM

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2024-2025 ANNUAL TARGETS	ACTUAL ANNUAL	ACTUAL ANNUAL PERFORMANCE	VARIANCE	CORRECTIVE	Evidence
68	Municipal Financial Management and Viability	Tender Register	Ensure full compliance to SCM policy, regulations and relevant legislation.	Establishment and monitoring of the tender register for above R200 000 tenders by 30 June 2025	4 Quarterly reports on tender register for above R200 000 tenders by 30 June 2024	Opex	4 Quarterly reports on tender register for above R200 000 tenders by 30 June 2025	4 Quarterly reports on tender register for above R200 000 tenders by 30 June 2024 Achieved	4 Quarterly reports on tender register for above R200 000 tenders by 30 June 2025 **Achieved**	None	None	Quarterly Reports and council resolutions

69	Municipal Financial Management and Viability	Compliance to SCM regulations	Ensure full compliance to SCM policy, regulations and relevant legislation.	Number of Compliance In- year reports submitted to Council by 30 June 2025	2023/2024 Compliance Reports	Opex	8 Compliance In-year reports submitted to Council by 30 June 2025	8 Compliance In-year reports submitted to Council by 30 June 2024 Achieved	8 Compliance In-year reports submitted to Council by 30 June 2025 **Achieved**	None	None	Council Resolutions. Deviation reports.
70	Municipal Financial Management and Viability	Creditors Reconciliation	Ensure the prompt payment of creditors	Number of Monthly Creditors Reconciliation prepared and signed off by CFO by 30 June 2025	12 Monthly Creditors Reconciliation prepared and signed off by CFO by	Opex	12 Monthly Creditors Reconciliation prepared by 30 June 2025	12 Monthly Creditors Reconciliation prepared by	12 Monthly Creditors Reconciliation prepared by 30 June 2025 **Achieved**	None	None	Creditors Reconciliation Reports

					30 June 2024			30 June 2024 Achieved				
71	Municipal Financial Management and Viability	Section 66 Reports	Ensure the prompt payment of creditors	Number of section 66 Reports prepared and submitted to Council by 30 June 2025	12 Sec 66 Reports prepared and submitted to Council by 30 June 2024	Opex	12 Section 66 Reports submitted by 30 June 2025	12 Section 66 Reports submitted by 30 June 2024 Achieved	12 Section 66 Reports submitted by 30 June 2025 **Achieved**	None	None	Sec 66 reports
72	Municipal Financial Management and Viability	Investment Register	Ensure the prompt payment of creditors	Number of investment registers prepared and signed off by CFO by 30 June	12 monthly investment registers prepared and	Opex	12 monthly investment registers prepared and	12 monthly investment registers prepare	12 monthly investment registers prepared and	None	None	Investment registers

				2024	submitted by 30 June 2024		submitted by 30 June 2025	d and submitted by 30 June 2024 Achieved	submitted by 30 June 2025 **Achieved**			

KPA 5: BASIC SERVICE DELIVERY: COMMUNITY DEVELOPMENT SERVICES

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2024-2025 ANNUAL TARGETS	ACTUAL ANNUAL PERFORMANCE 2023-2024	ACTUAL ANNUAL PERFORMANCE	VARIANCE REASONS	CORRECTIVE	EVIDENCE
73	Basic Service Delivery: Community Development Services	Road Safety Promotion	To ensure public safety in all the roads within the municipal jurisdiction and provision of security to all facilities	Number of road safety campaigns conducted by 30 June 2025	3 road safety campaigns conducted by 30 June 2024	Opex	1 road safety campaign conducted by 30 June 2025	3 road safety campaigns conducted by 30 June 2024 Achieved	3 road safety campaigns conducted by 30 June 2025 **Achieved**	None	None	Invitations, Photos and attendance register
74	Basic Service Delivery: Community Developm		To ensure public safety in all the roads within the municipal jurisdiction	Number of reports on notices issued in contravention of the	12 reports on notices issued in	Opex	12 reports on notices issued in contrave	12 reports on notices issued in contrave	12 reports on notices issued in contraven	None	None	Monthly Repots

	ent Services		and provision of security to all facilities	National Road Traffic Act and Municipal By-Laws by 30 June 2025	contravention of the National Road Traffic Act and Municipal By-Laws by 30 June 2024		ntion of the National Road Traffic Act and Municipal By-Laws by 30 June 2025	ntion of the National Road Traffic Act and Municipal By-Laws by 30 June 2024 Achieved	tion of the National Road Traffic Act and Municipal By-Laws by 30 June 2025 **Achieved**			
75	Basic Service Delivery: Community Development Services	Operations of Municipal Registering Authorities	To ensure, manage and control the services of registering authority and DLTC	Number of monthly reports on the operations of the Municipal registering authorities signed by	12 monthly report on the operations of the Municipal registe	Opex	12 monthly report on the operations of the Municipal registering authoriti	12 Monthly report on the operations of the Municipal registering	12 monthly reports on the operations of the Municipal registering authoriti	None	None	Monthly report with Council resolution

				the head of the department by 30 June 2025	ring authorities signed by the head of the department by 30 June 2024		es signed by the head of the department by 30 June 2025	authorities signed by the head of the department have been prepared by 30 June 2024 Achieved	es signed by the head of the department have been prepared by 30 June 2024 **Achieved**			

NO	KEY FOCUS AREA	PROJECT	PREDETERMINE OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2024-2025 ANNUAL TARGETS	ACTUAL ANNUAL PERFORMANCE	ACTUAL ANNUAL PERFORMANCE	VARIANCE REASONS	CORRECTIVE	Evidence
76	Basic Service Delivery: Community Development Services	Life skills Workshops	To develop and empower youth socially, economically and with career opportunities	Number of life skills workshops held by 30 June 2025	8 life skills Workshops held by 30 June 2024	Opex	8 life skills Workshops held by 30 June 2025	8 life skills Workshops held by 30 June 2024 Achieved	8 life skills Workshops held by 30 June 2025 **Achieved**	None	None	Report, Photos & attendance register
77	Basic Service Delivery: Community Development Services	Career Expo	To develop and empower youth socially, economically and with career opportunities	Number of career expos held by 30 June 2025	1 Career expo held by 30 June 2024	Opex	1 career expo held by 30 June 2025	1 Career expo held by 30 June 2024	1 Career expo held by 30 June 2025 **Achieved**	None	None	Report, Photos & attendance register

78	Basic Service Delivery: Community Development Services	Youth In – Entrepreneurs Summit	To develop and empower youth socially, economically and with career opportunities	Number of Youth In– Entrepreneurship Summit held by 30 June 2025	New	Opex	1 Youth In – Entrepreneurs hip Summit held by 30 June 2025	1 Youth In – Entrepreneurs hip Summit held by 30 June 2024 Achieved	1 Youth In – Entrepreneurs hip Summit held by 30 June 2025 **Achieved**	None	None	Report, Photos & attendance register
79	Basic Service Delivery: Community Development Services	HIV/Aids, cancer and TB awareness campaign	Lobby, educate and support on the issues related to Socio economic challenges for elderly, women, children & persons with disability	Number of HIV/Aids, cancer and TB awareness campaign conducted by 30 June 2025	1	Opex	One HIV/Aids, cancer and TB awareness campaign conducted by 30 June 2025	One HIV/Aids, cancer and TB awareness campaign conducted by 30 June 2024 Achieved	One HIV/Aids, cancer and TB awareness campaign conducted by 30	None	None	Photos, Invitation and attendance register

									June 2025 **Achieved**			
80	Basic Service Delivery: Community Development Services	GBV Programme	Lobby, educate and support on the issues related to Socio economic challenges for elderly, women, children & persons with disability	Number of GBV programmes coordinated /collaborated in by 30 June 2025	New	Opex	04 GBV programmes coordinated/collaborated in by 30 June 2025	New	03 GBV programmes coordinated/collaborated in by 30 June 2025 **Not Achieved**	Rescheduled due to merging of the structure at the instruction of the Office of the Premier	Municipal Proper planning for 2025/2026 GBV Programmes is made	Report, Photos & attendance register
81	Basic Service Delivery: Community Development	Vulnerable Groups Programme	Lobby, educate and support on the issues related to Socio economic challenges for elderly, women,	Number of vulnerable groups programmes coordinated by 30	New	Opex	4 vulnerable groups programmes coordinated by 30	6 vulnerable groups programmes coordinated by 30 June	03 vulnerable groups programmes coordinated by 30	Rescheduled due logistics delays	Proper planning for 2025/2026 FY	Report, Photos & attendance register

	Services		children & persons with disability	June 2025			June 2024	2024 Achieved	June 2024 **Not Achieved**			

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2024-2025 ANNUAL TARGETS	ACTUAL ANNUAL PERFORMANCE 2023-2024	ACTUAL ANNUAL PERFORMANCE	VARIANCE REASONS	CORRECTIVE	EVIDENCE
82	Basic Service Delivery: Community Development Services	Disaster Management	To Mitigate & effective response to disaster	Number of quarterly disaster management reports approved by MM by 30 June 2025	4 quarterly disaster management reports approved by MM by 30 June 2024	Opex	4 quarterly disaster management reports approved by MM by 30 June 2025	4 quarterly disaster management reports approved by MM by 30 June 2024 Achieved	4 quarterly disaster management reports approved by MM by 30 June 2025 **Achieved**	None	None	Quarterly Disaster management reports

83	Basic Service Delivery: Community Development Services	Disaster Management	To Mitigate & effective response to disaster	Number of Disaster Awareness Campaign conducted by 30 June 2025	12 Disaster Awareness Campaign conducted by 30 June 2024	Opex	12 Disaster Awareness Campaign conducted by 30 June 2025	12 Disaster Awareness Campaign conducted by 30 June 2024	12 Disaster Awareness Campaign conducted by 30 June 2025 **Achieved**	None	None	Report, Photos & attendance register
84	Basic Service Delivery: Community Development Services	Waste Collection	To promote clean, safe & healthy environment	Number of reports on waste collection program implemented by 30 June 2025	12 reports on waste collection program implemented by 30 June	Opex	12 reports on waste collection program implemented by 30 June 2025	12 reports on waste collection program implemented by 30 June 2024 Achieved	12 reports on waste collection program implemented by 30 June	None	None	Monthly signed waste collection reports

					2024				2025 **Achieved**			
85	Basic Service Delivery: Community Development Services	Integrated Waste Management Plan (IWMP)	To promote clean, safe & healthy environment	Number of Integrated Waste Management Plan approved by council by 30 June 2025	1 Integrated Waste Management Plan approved by council by 30 June 2024	Opex	1 Integrated Waste Management Plan approved by council by 30 June 2025	1 Integrated Waste Management Plan approved by council by 30 June 2024 Achieved	0 Integrated waste management plan approved by council by 30 June 2025 **Not Achieved**	It had been delayed due DFFE need to moderate and assist in updating and verify the plan.	The plan to be submitted well in advance	Council resolution and approved Integrated Waste Management Plan
86	Basic Service Delivery: Community Developmen	Conduct external compliance audit	To promote clean, safe & healthy environmen	Number of external compliance audits of	1	Opex	1 external compliance audit of landfill	1 external compliance audit of landfill	1 external compliance	None	None	Final Report on External

	t Services	on landfill sites	t	landfill sites conducted by 30 June 2024			sites conducted by 30 June 2024	sites not conducted by 30 June 2023 Not Achieved	audit of landfill sites conducted by 30 June 2024 **Achieved**			compliance audit on landfill sites

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATIO	2024-2025 ANNUAL TARGETS	ACTUAL ANNUAL PERFORMA	ACTUAL ANNUAL	VARIANCE REASONS	CORRECTIVE	EVIDENCE
87	Basic Service Delivery: Community Development Services	EPWP	To promote clean, safe & healthy environment	Number of EPWP system reporting performed within first 10 days of each month by 30 June 2025	New	EPWP	12 EPWP system reporting performed within first 10 days of each month by 30 June 2025	New	12 EPWP system reporting performed within first 10 days of each month by 30 June 2025 **Achieved**	None	None	Quarterly Reports submitted to the Department of Public Works

KPA 5: BASIC SERVICE DELIVERY: TECHNICAL SERVICES												
NO	**KEY FOCUS AREA**	**PROJECT**	**PREDETERMINED OBJECTIVES**	**KEY PERFORMANCE INDICATOR**	**BASELINE**	**BUDGET ALLOCATION**	**2024-2025 ANNUAL TARGETS**	**ACTUAL ANNUAL**	**ACTUAL ANNUAL**	**VARIANCE REASONS**	**CORRECTIVE**	**EVIDENCE**
88	Basic Service Delivery: Technical Services	Water Samples	Ensure access to potable and sustainable water supply services to all communities	Number of samples collected for analysis as per SANS241 2015 by 30 June 2025	600	Opex	600 samples collected for analysis as per SANS241 2015 by 30 June 2025	644 samples collected for analysis as per SANS241 2015 by 30 June 2024 Achieved	622 samples collected for analysis as per SANS241 2015 by 30 June 2025 **Achieved**	None	None	Quarterly water samples reports (providing Number of water samples taken)

89	Basic Service Delivery: Technical Services	Provision of Water for the community	Ensure access to sustainable water supply services to all communities	Number of quarterly reports on the % of households with access to basic services (Water, sanitation, and Electricity) Signed by MM per quarter by 30 June 2024	4 quarterly reports on the % of households with access to basic services (Water, sanitations, and Electricity) Signed by MM per quarter by 30 June 2024	Opex	4 quarterly reports on the % of households with access to basic services (Water, sanitations, and Electricity) Signed by MM per quarter by 30 June 2025	4 quarterly reports on the % of households with access to basic services (Water, sanitations, and Electricity) Signed by MM per quarter by 30 June 2024 Achieved	4 quarterly reports on the % of households with access to basic services (Water, sanitations, and Electricity) Signed by MM per quarter by 30 June 2024	None	None	Quarterly reports

									Achieved			

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2024-2025 ANNUAL TARGETS	ACTUAL ANNUAL PERFORMANCE 2023-2024	ACTUAL ANNUAL	VARIANCE REASONS	CORRECTIVE	EVIDENCE
90	Basic Service Delivery: Technical Services	Fleet Performance	Ensure cost effective services for the supply of fleet requirements to various municipal departments	Number of reports on Fleet Management and Fleet performance generated by 30 June 2025	4 reports on Fleet Management and Fleet performance generated by 30 June 2024	Opex	4 reports on Fleet Management and Fleet performance generated by 30 June 2025	4 reports on Fleet Management and Fleet performance generated by 30 June 2024 Achieved	4 reports on Fleet Management and Fleet performance generated by 30 June 2024 **Achieved**	None	None	Approved Fleet Managemet Reports

91	Basic Service Delivery: Technical Services	Preventative maintenance of pumps at water treatment works and Pump-Stations	To ensure that municipal water infrastructure is in good working condition	Number of pumps at water treatment works and sub- station maintained or repaired by 30 June 2025	52 pumps at water treatment works and sub-station maintained or repaired by 30 June 2024	Opex	52 pumps at water treatment works and sub-station maintained or repaired by 30 June 2025	52 pumps at water treatment works and sub-station maintained or repaired by 30 June 2024 Achieved	58 pumps at water treatment works and sub-station maintained or repaired by 30 June 2025 **Achieved**	None	None	Monthly Inspection reports with Job Cards
92	Basic Service Delivery: Technical Services	Preventative maintenance of wastewater treatment works and sub-stations	To ensure that municipal sewer infrastructure is in good working condition	Number of pumps including panels of wastewater treatment works maintained by 30 June 2025	24 pumps including panels of wastewater treatment works maintain	Opex	24 pumps including panels of wastewater treatment works maintained by end of 30 June 2025	24 pumps including panels of wastewater treatment works maintained by end of 30 June 2024	24 pumps including panels of wastewater treatment works maintained by end of 30	None	None	Monthly Inspection reports with Job Cards

					ed by end of 30 June 2024			Achieved	June 2025 **Achieved**			
93	Basic Service Delivery: Technical Services	Inspection of High-mast lights	Repair municipal electric infrastructure and cohesively co-ordinate with Eskom in electrifying Dr JS MLM households.	Percentage of requests for repairs of high mast lights attended (as and when) by 30 June 2025	70% of requests for repairs of high mast lights attended (as and when) by 30 June 2025	Opex	80% of requests for repairs of high mast lights attended (as and when) by 30 June 2025	70% requests for repairs of high mast lights attended to (as and when) by 30 June 2024 Achieved	80% of requests for repairs of high mast lights attended to (as and when) by 30 June 2025t **Achieved**	None	None	Monthly Repairs Reports on Job Cards

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2024-2025 ANNUAL TARGETS	ACTUAL ANNUAL PERFORMANC	ACTUAL ANNUAL	VARIANCE REASONS	CORRECTIV	EVIDENCE
94	Basic Service Delivery: Technical Services	Electrification of households	Repair municipal electric infrastructure and cohesively co- ordinate with Eskom in electrifying Dr JS MLM households.	Number of approved design reports for 450 household Electrification in Thabana/Ramokgeletsane by 30 June 2025	200 households connected (Electrification) in Phake Ratlhagana by 30 June 2024	616 910	One (1) approved design reports for 450 household Electrification in Thabana / Ramokgeletsane by 30 June 2025	200 household connected (Electrification) in Phake Ratlhagana by 30 June 2024	One (1) approved design reports for 450 household Electrification in Thabana / Ramokgeletsane by 30 June 2025 **Achieved**	None	None	Approved Design Report
95	Basic Service Delivery: Technical Services	Electrification of households	Repair municipal electric infrastructure and cohesively	Number of approved design reports for 900 household	New	774 090	One (1) approved design reports for 900 household	New	One (1) approved design reports for 900 household	None	None	Approved Design Report

			co- ordinate with Eskom in electrifying Dr JS MLM households.	Electrification in Phake by 30 June 2025			Electrification in Phake by 30 June 2025		Electrification in Phake by 30 June 2025 **Achieved**				
96	Basic Service Delivery: Technical Services	Electrification of households	Repair municipal electric infrastructure and cohesively co- ordinate with Eskom in electrifying Dr JS MLM households.	Number of applications for household electrification made to DMRE by 30 June 2025	New	Opex	One (1) applications for household electrification made to DMRE by 30 June 2025	New	One (1) applications for household electrification made to DMRE by 30 June 2025 **Achieved**	None	None	Applications report made to the DMRE	

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2024-2025 ANNUAL TARGETS	ACTUAL ANNUAL PERFORMANCE 2023-2024	ACTUAL ANNUAL	VARIANCE REASONS	CORRECTIVE	EVIDENCE
97	Basic Service Delivery: Technical Services	Replacement of asbestos bulk line from water treatment plant to Bloedfontein reservoir	Ensure access to potable and sustainable water supply services to all communities.	Percentage of physical work complete on the Replacement of asbestos bulk line from water treatment plant to Bloedfontein	100 % physical work completed on the Replacement of asbestos bulk line from water treatment plant to Bloedfontein in reservoir by 30 June 2024	25 000 000	100 % physical work complete on the Replacement of asbestos bulk line from water treatment plant to Bloedfontein reservoir Phase 3 by 30 June 2025	100 % physical work completed on the Replacement of asbestos bulk line from water treatment plant to Bloedfontein reservoir by 30 June 2024	100 % physical work complete on the Replacement of asbestos bulk line from water treatment plant to Bloedfontein reservoir Phase 3 by 30	None	None	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate

									June 2025 **Achieved**			
98	Basic Service Delivery: Technical Services	Replacement of asbestos bulk line from water treatment plant to Kuilen phase 2	Ensure access to potable and sustainable water supply services to all communities.	Percentage of physical work complete on the Replacement of asbestos bulk line from water treatment plant to Kuilen phase 2 by 30 June	New	21 748 513	100 % physical work complete on the Replacement of asbestos bulk line from water treatment plant to Kuilen phase 2 by 30 June 2025	New	100 % physical work complete on the Replacement of asbestos bulk line from water treatment plant to Kuilen phase 2 by 30 June 2025	None	None	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate

				2025					**Achieved**			
99	Basic Service Delivery: Technical Services	Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient storm water control	Number of monthly reports on the maintenance of Roads in identified Wards by 30 June 2025	12 monthly reports on the maintenance of Roads in identified Wards by 30 June 2024	Opex	12 monthly reports on the maintenance of Roads in identified Wards by 30 June 2025	12 monthly reports on the maintenance of Roads in identified Wards by 30 June 2024	12 monthly 12 monthly reports on the maintenance of Roads in identified Wards by 30 June 2025 **Achieved**	None	None	Monthly maintenance reports actual number of Kilometers maintained per ward, and Potholes Repaired, Approved by the Council

100	Basic Service Delivery: Technical Services	Construction of Katjibane Bus and Taxi Route Phase 3	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient storm water control	Number of kilometres of Katjibane Bus and Taxi route constructed (Phase 3) by 30 June 2025	1.6 kilometres of Makopanong Bus and Taxi route constructed by 30 June 2024	11 000 000	1 kilometre of Katjibane Bus and Taxi route constructed (Phase 3) by 30 June 2025	1.6 ilometres of Makopanong Bus and Taxi route constructed by 30 June 2024	1.6 kilometres of Makopanong Bus and Taxi route constructed by 30 June 2024 **Achieved**	6 meters were constructed with the leftover material	None	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2024-2025 ANNUAL TARGETS	ACTUAL ANNUAL PERFORMANCE	ACTUAL ANNUAL	VARIANCE REASONS	CORRECTIVE	EVIDENCE
101	Basic Service Delivery: Technical Services	Construction of Radijoko Bus and Taxi route Phase 3	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient storm water control	Number of kilometres of Radijoko Bus and Taxi route constructed (Phase 3) by 30 June 2025	1 kilometre of Katjibane Bus and Taxi route constructed by 30 June 2024	11 000 000	1 kilometre of Radijoko Bus and Taxi route constructed (Phase 3) by 30 June 2025	1 kilometre of Katjibane Bus and Taxi route constructed by 30 June 2024 Achieved	1 kilometre of Radijoko Bus and Taxi route constructed (Phase 3) by 30 June 2025 **Achieved**	None	None	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate

102	Basic Service Delivery: Technical Services	Construction of Makopanong Bus and Taxi route Phase 2	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient storm water control	Number of kilometres of Makopanong Bus and Taxi route constructed (Phase 2) by 30 June 2025	1,1 kilometers of Mmametlhake Bus and Taxi route constructed by 30 June 2024	11 000 000	1 kilometre of Makopanong Bus and Taxi route constructed (Phase2) by 30 June 2025	1,1 kilometers of Mmametlhake Bus and Taxi route constructed by 30 June 2024 Achieved	1.1 kilometres of Makopanong Bus and Taxi route constructed (Phase2) by 30 June 2025 **Achieved**	1 meter was constructed with the leftover material	None	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
103	Basic Service Delivery: Technical Services	Construction of Ga-Phaahla sewer outfall, sewer reticulatio	Ensure access to basic sanitation services to all communities.	Percentage of physical work complete on the Construction of Ga-	1 kilometre of Radijoko Bus and Taxi route constructed by 30 June 2024	20 508 208	100 % physical work complete on the Construction of Ga-	1 kilometre of Radijoko Bus and Taxi	100 % physical work complete on the Construction of Ga-	None	None	Appointment letter, Progress reports, Practical Completion

		n and precast toilets (Phase 2)		Phaahla sewer outfall, sewer reticulation and precast toilets (Phase 2) by 30 June 2025			Phaahla sewer outfall, sewer reticulation and precast toilets (Phase 2) by 30 June 2025	route constructed by 30 June 2024 Achieved	Phaahla sewer outfall, sewer reticulation and precast toilets (Phase 2) by 30 June 2025 **Achieved**			Certificate and Completion Certificate

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATIO	2024-2025 ANNUAL TARGETS	ACTUAL ANNUAL PERFORMAN	ACTUAL ANNUAL	VARIANCE REASONS	CORRECTIVE	EVIDENCE
104	Basic Service Delivery: Technical Services	Construction of Ga-Phaahla sewer outfall, sewer reticulation and precast toilets (Phase 2)	Ensure access to basic sanitation services to all communities.	Percentage of physical work complete on the Construction of Ga-Phaahla sewer outfall, sewer reticulation and precast toilets (Phase 2) by 30 June 2025	1 kilometre of Matshiding Bus and Taxi route constructed by 30 June 2024	20 098 709	100% physical work complete on the Construction of Sewer reticulation at Thabana (Phase 2) by 30 June 2025	1,5 kilometre of Matshiding Bus and Taxi route constructed by 30 June 2024 Achieved	100% physical work complete on the Construction of Sewer reticulation at Thabana (Phase 2) by 30 June 2025 **Achieved**	None	None	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate

105	Basic Service Delivery: Technical Services	Construction of Sewer reticulation at Thabana (Phase 2)	Ensure access to basic sanitation services to all communities.	Percentage of physical work complete on the Construction of Sewer reticulation at Thabana (Phase 2) by 30 June 2025	100 % physical work completed on the Construction of Ga-Phaahla sewer outfall, sewer reticulation and precast toilets by 30 June 2024	20 098 709	100% physical work complete on the Construction of Sewer reticulation at Thabana (Phase 2) by 30 June 2025	95 % physical work complete on the Construction of Ga-Phaahla sewer outfall, sewer reticulation and precast toilets by 30 June 2024 Not achieved	100% physical work complete on the Construction of Sewer reticulation at Thabana (Phase 2) by 30 June 2025 **Achieved**	None	None	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate

106	Basic Service Delivery: Technical Services	Construction of Sewer reticulation at Libangeni (Phase 2)	Ensure access to basic sanitation services to all communities.	Percentage of physical work complete on the Construction of Sewer reticulation at Libangeni (Phase 2) by 30 June 2025	100% physical work complete on the Construction of Sewer reticulation at Thabana by 30 June 2024	17 669 120	100% physical work complete on the Construction of Sewer reticulation at Libangeni (Phase 2) by 30 June 2025	100% physical work complete on the Construction of Sewer reticulation at Thabana by 30 June 2024	100% physical work complete on the Construction of Sewer reticulation at Libangeni (Phase 2) by 30 June 2025 **Achieved**	None	None	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate

KPA 6: SPATIAL RATIONALE												
NO	**KEY FOCUS AREA**	**PROJECT**	**PREDETERMINED OBJECTIVES**	**KEY PERFORMANCE INDICATOR**	**BASELINE**	**BUDGET ALLOCATION**	**2024-2025 ANNUAL TARGETS**	**ACTUAL ANNUAL PERFORMANCE**	**ACTUAL ANNUAL PERFORMANCE**	**VARIANCE**	**REASONS CORRECTIVE**	**EVIDENCE**
107	Spatial Rationale	Application for Land Development	To ensure that all citizens of the municipality who reside in Established Townships have title deeds to their properties	Number of reports of the applications for land development assessed and responded to by 30 June 2025	New	Opex	4 of reports of the applications for land development assessed and responded to by 30 June 2025	New	4 of reports of the applications for land development assessed and responded to by 30 June 2025 **Achieved**	None	None	Reports approved by MM

108	Spatial Rationale	Land Invasion Policy Review	To ensure that the policy adheres to SPLUMA and SDF regulations	Number of Council adopted Land Invasion Policy reviewed by 30 June 2025	1 Council adopted Land invasion Policy reviewed by 30 June 2024	Opex	1 Council adopted Land invasion Policy reviewed by 30 June 2025	1 Council adopted Land invasion Policy reviewed by 30 June 2024 Achieved	1 Council adopted Land invasion Policy reviewed by 30 June 2025 **Achieved**	None	None	Council adopted Land invasion Policy reviewed
109	Spatial Rationale	Compliance with National Building Regulations	To ensure adherence to town planning and building control legislation	Percentage of New Building Plans of less than 500 square meters received and assessed within 28	New	Opex	100% of New Building Plans of less than 500 square meters received and assessed within 28 days of receipt of Plans by 30 June 2025	New	100% of New Building Plans of less than 500 square meters received and assessed	None	None	Building Plan Submission Register

				days of receipt of Plans by 30 June 2025					within 28 days of receipt of Plans by 30 June 2025 **Achieved**				

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2024-2025 ANNUAL TARGETS	ACTUAL ANNUAL PERFORMAN	ACTUAL ANNUAL	VARIANCE REASONS	CORRECTIVE	EVIDENCE
110	Spatial Rationale	Compliance with National Building Regulations	To ensure adherence to town planning and building control legislation	Percentage of New Building Plans of more than 500 square meters received and assessed within 60 days of receipt of Plans by 30 June 2025	100% of New Building Plans of less than 500 square meters received and assessed within 28 days of receipt of Plans by 30 June 2024	Opex	100% of New Building Plans of less than 500 square meters received and assessed within 28 days of receipt of Plans by 30 June 2024	100% of New Building Plans of less than 500 square meters received and assessed within 28 days of receipt of Plans by 30 June 2024 Achieved	100% of New Building Plans of more than 500 square meters received and assessed within 28 days of receipt of Plans by 30 June 2025	None	None	Building Plan Submission Register

									Achieved			
111	Spatial Rationale	Formalizations of Townships in Waterfall A, Waterfall B, Waterfall C, Allenmandrift A, Allenmandrift B, Allenmandrift C, Allenmandrift D	To provide formalized Townships that are proclaimed.	Number of Township Formalised by June 30 June 2025	3 Formalised Townships (Kameelrivier D, Portion 7 of the farm Kameelrivier 160 JR and portion 29 and 31 of Valschfontein 33 JS) by	Opex	3 Formalised Townships (Kameelrivier D, Portion 7 of the farm Kameelrivier 160 JR and portion 29 and 31 of Valschfontein 33 JS) by 30 June 2025	3 Formalised Townships (Kameelrivier D, Portion 7 of the farm Kameelrivier 160 JR and portion 29 and 31 of Valschfontein 33 JS) by	3 Formalised Townships (Kameelrivier D, Portion 7 of the farm Kameelrivier 160 JR and portion 29 and 31 of Valschfontein 33 JS) by	None	None	conditions of establishment and 3 approved layouts

					30 June 2024			30 June 2024	30 June 2025 **Achieved**				

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET	2023-2024 ANNUAL TARGETS	ACTUAL ANNUAL PERFORMANCE	ACTUAL ANNUAL PERFORMANCE	VARIANCE REASONS	CORRECTIVE MEASURE	EVIDENCE
112	Spatial Rationale	Capacitation of Traditional Councils to prevent illegal occupation of land and enlighten communities on land development	To ensure adherence to town planning and building control legislation	Number of Land Use Awareness Workshops held with Traditional Leaders by 30 June 2025	1 workshop conducted with Traditional Councils on land invasion and tenure by 30 June 2024 Achieved	Opex	One (1) workshop conducted with Traditional Councils on land invasion and tenure by 30 June 2025	One (1) workshop conducted with Traditional Councils on land invasion and tenure by 30 June 2024 Achieved	One (1) workshop conducted with Traditional Councils on land invasion and tenure by 30 June 2025 **Achieved**	None	None	Memorandum of understanding between DRJSML and Tribal Leaders and proof of attendance

113	Spatial Rationale	Township Establishment	To promote spatial development	Number of progress reports on implementation of GIS Project submitted to council by 30 June 2025	2 progress reports on implementation of GIS Project submitted to council by 30 June 2024	Opex	Two (2) progress reports on implementation of GIS Project submitted to council by 30 June 2025	Two (2) progress reports on implementation of GIS Project submitted to council by 30 June 2024	Two (2) progress reports on implementation of GIS Project submitted to council by 30 June 2025 **Achieved**	None	None	Progress report and council resolution

Annexure D – Audit Committee Report

ANNUAL SHARED AUDIT COMMITTEE REPORT

30th JUNE 2025

PURPOSE

1. The purpose of this report is to present the Shared Audit Committee report of Dr. JS Moroka Local Municipality for the period ending 30th June 2025 to the Council of Dr JS Moroka Local Municipality in line with section 166 of Local Government: Municipal Finance Management Act (MFMA), (Act No.56 of 2003).

BACKGROUND

2. Dr JS Moroka Local Municipality had a fully functional shared audit committee for the period under review established in terms of section 166 of the Municipal Finance Management Act (MFMA), (Act No.56 of 2003).

3. The Shared Audit Committee has adopted its written terms of reference.

STATUTORY REQUIREMENTS

4. Section 166 of the MFMA requires that each municipality must have an Audit Committee.

5. The Shared Audit Committee is an independent advisory body that advises council, political office bearers, accounting officer, and staff of the municipality on the following:

   5.1 Internal financial control and internal audits.
   5.2 Risk management.
   5.3 Accounting policies;
   5.4 The adequacy, reliability, and accuracy of financial reporting and information.
   5.5 Performance Management and Evaluation
   5.6 Effective governance.

5.7 Compliance with the MFMA, the Annual Division of Revenue Act (DoRA) and any other applicable legislation.

5.8 Any other issues referred to by the municipality;

5.9 Review annual financial statements so as to provide authoritative and credible view of the financial position, on overall compliance with MFMA, DORA and other applicable legislations.

5.10 Respond to Council on any matter raised by the Auditor-General (AGSA); and

5.11 Carry out such investigations into financial affairs of the municipality as may be prescribed from time to time.

COMPOSITION OF THE COMMITTEE AND ATTENDANCE OF MEETINGS

6. The Shared Audit Committee had five (5) appointed members who served on the Committee for the 2024/25 period under review.

7. The following is attendance of Shared Audit Committee meetings by the members:

Name of Member	Type of the member	Ordinary Meetings	Special Meetings	Council Meetings	Totals Meetings
Adv. Letsepe Thubakgale	Chairperson	4	6	2	12
Ms. Patience Ntuli	Member	4	6	0	10
Mr. Lesetja Monama	Member	4	6	0	10
Mr. Mpaku Mathabathe	Member	4	5	0	09
Mr. April Ntuli	Member	3	5	0	08

RESOLUTION OF THE SHARED AUDIT COMMITTEE

The Shared Audit and performance committee had the following meetings in the financial year under review:

Special Shared Audit and performance committee - Current Year – 2024/25

Date	07 August 2024	27th August 2024	30th August 2024	01st October 2024	24th October 2024	26th November 2024	30th November 2024	27th January 2025	21ST April 2025	21ST MAY 2025	Total in Number
Implemented	27	24	7	19	10	8	4	12	10	12	133

Not Implemented	0	0	0	0	0	0	0	0	0	0	0
In Progress	0	0	0	0	14	0	5	02	0	0	21
TOTALS	27	24	7	19	24	8	9	14	10	12	154

10 meetings were held in the 12 months ended 30th June 2025.

8. The following individuals and stakeholders, although not members of the Audit Committee, have standing invitation to Audit Committee meetings:

(i) The Accounting Officer
(ii) The Chief Financial Officer
(iii) The Section 56 Managers/Departmental Heads
(iv) The Auditor-General of South Africa
(v) Mpumalanga Provincial Treasury
(vi) Internal Audit (also tasked with Secretariat function)

INTERNAL AUDIT

9. Section 165 of MFMA requires the municipality to have an Internal Audit Unit and prepare a risk based internal audit plan and an internal audit program for each financial year.

10. Dr JS Moroka Local Municipality did have an effective Internal Audit Unit for the year under review.

11. 25 projects are planned for the year.
12. 09 reports WERE planned to be executed in the 1st quarter.
13. 03 reports WERE planned to be executed in the 2nd quarter plus the rollovers.
14. 3 reports executed in the quarter under review while 2 is still in progress.
15.

SHARED AUDIT COMMITTEE

16. Section 166 of MFMA requires the municipality to have a shared audit committee for the year under review.

17. Shared Audit Committee:

17.1 Received and reviewed the Annual financial statements for 2024/25.

17.2 Received and reviewed the Annual Performance Report for 2024/25.

17.3 Received and reviewed the Integrated Development plan for 2024/25.

17.4 Received and considered reports from the internal auditors.

17.5 Reviewed and Approved the Internal Audit Charter, Audit Methodology for 2024/25..

17.6 Reviewed and recommended Audit Committee Charter for approval by Council for 2024/25.

17.7 Reviewed and approved the 1-year Operational Internal Audit Plan for 2024/25.

17.8 Reviewed and approved the 3-year rolling Internal Audit Plan for 2024/25 to 2027/28.

18. Furthermore, on those audits which were conducted with the support of the Internal Audit, the following matters were high-lighted as challenges during the year under review:

18.1 Slow response by management in availing information for audit purposes both for AGSA and Internal Audit Unit and addressing audit findings respectively.

18.2 This hampers the effectiveness of the Internal Audit Unit and the Shared Audit Committee (SAC).

19. The Shared Audit Committee is of the view that Internal Audit is functional despite the capacity constraints and requires the support of management to ensure optimum audit coverage.
20. To ensure that the internal audit findings receive urgent attention at the highest level, the Shared Audit Committee has requested internal audit reports to be a standing item on the agenda of Top Management Meetings.
21. The Shared Audit Committee recommended that the Municipal Manager addresses the any delays that may arise which may prevent the submission of information.

REPORTS FROM INTERNAL AUDIT.

22. The Shared Audit Committee monitored the progress of the internal audit was reviewed.

23. The quarterly report is a monitoring tool that will assist the Audit Committee, Executive Mayor, MAYCO, Councilors, Municipal Manager, Senior Managers, Management.

23.1 30 reports are planned for the year of 2024/25.

23.2 28 projects were implemented during 2024/25 in line with the operational plan.

23.3 3 project was a direct assistant to AGSA for the 2024/25.

23.4 31 projects were completed for the year under review.

24. The shared audit committee has reviewed the annual budget for 2024/25 to 2026/27 Medium Term Reporting and Expenditure framework with all the budget.

25. Dr JS Moroka Local Municipality's internal audit function is performed by in-house staff, the main focus areas were compliance with applicable laws, regulations, policies, and procedures, which resulted in both assurances and consulting work. During the year under review, the internal audit activity was able to effectively execute 28 (93%) of the initially adopted risk-based audit plan.

26. 3 projects were executed for as a direct assistant to Auditor General for the 2024/25 which were not initially planned in line with the approved audit plan

27. A total of 31(28+3) projects were executed for the 2024/25 and presented to the shared audit committee. In addition, process flowcharts for all identified audit areas have been documented, highlighting the key controls and / or control gaps for process owners / line managers to consider and implement.

28. Follow-up reviews were conducted relating to previously reported matters during the previous financial year.

ANNUAL BUDGET 2024/25 to 2026/27 MTREF

29. The shared audit committee has reviewed the annual budget for 2024/25 to 2026/27 Medium Term Reporting and Expenditure framework with all the municipal budget.

ANNUAL REPORT for 2024/25

30. The shared audit committee has reviewed and recommended the annual report from 2024/25 to 2026/27 Medium Term Reporting and Expenditure framework with all the budget.

INTERNAL CONTROLS

31. The Shared Audit Committee monitored the internal audit assessment of the design, implementation, and effectiveness of the municipality’s system of internal controls, including internal financial controls during the financial year ended 30 June 2025.

32. Based on the results of the assessment, as well as information and explanations given by management and discussions with the external auditors on the results of their audit, the Committee is of the opinion that the Council’s system of internal and financial controls is partially effective.

33. The Shared Audit Committee:

    31.1 Monitored the identification and correction of weaknesses and breakdowns of systems and internal controls.

    31.2 Monitored the adequacy and reliability of management information and the efficiency of management information systems.

    31.3 Reviewed quarterly results and statements and reporting for proper and complete disclosure of timely, reliable and consistent information.

    31.4 Evaluated on an ongoing basis the appropriateness, adequacy and efficiency of accounting policies and procedures, compliance with GRAP overall accounting standards, as well as any related changes discussed.

    31.5 Reviewed reports supplied by management about the effectiveness and efficiency of the credit-monitoring process, exposures and related impairments and adequacy of impairment provisions to discharge its obligations satisfactorily.

    31.6 Reviewed and monitored all key financial performance indicators to ensure that they are appropriate and that decision-making capabilities are maintained at high levels.

    31.7 Reported on the effectiveness of the Municipal internal reporting controls.

REPORTED FRAUDULANT ACTIVITIES

34. The Provincial Department of Cooperative Governance and Traditional Affairs in municipality had a section 106 invoked on its operations in October 2020, there is a need for Council to enforce the action plan to address the recommendations and implementation of the remedial action of the section 106 report.

35. Management reported a fraudulent case that occurred in the Licencing Department and the Shared Audit Committee have been monitoring this matter ongoing basis throughout the year.

36. There were notable improvements on the matter as reported by Management regarding the reporting on the matter to the Provincial Department of Safety, Security and Liaison.

37. The investigation(s) to be led by the Provincial Department of Safety, Security and Liaison were not finalized as of 30th June 2025.

38. The matter was monitored by the Committee throughout the 2024/25 financial year.

RISK MANAGEMENT

39. Risk assessment updates were performed during the 2023/25 financial year, and all relevant risks were populated into an updated Risk Register for the municipality. This Risk Assessment Plan forms the basis of the 2024/25 financial year’s Risk-Based Audit Plan.

40. New updates to the Dr JS Moroka Local Municipality's risk profile were captured during 2024/25 in consultation with the Risk management, antifraud, and anti-corruption committee (RMAFACC) report.

41. This will ensure that adequate audit coverage is obtained from Internal Audit in consultation with the AGSA and management for the 2024/25 by the committee responsible for the Risk management, antifraud, and anti-corruption committee (RMAFACC) report.

PERFORMANCE MANAGEMENT

42. The actual performance was subjected to an internal audit review for the 2024/25 and the results of their findings were submitted to the Shared audit committee on quarterly audits were performed.

COMBINED ASSURANCE MODEL

43. All the subcommittees of Council are encouraged to convene the meetings as per the approved Council schedule.

44. Communication, particularly through consistent reporting, is essential to ensure compliance to regulations especially the DoRA and overall governance structures.

45. The subcommittees of Council should improve the revenue collection mechanisms to improve the overall cash flow situation in the municipality.

46. All the subcommittees of Council should work together to ensure that indigent registration process is consistently improved (those who can pay must pay).

47. The level of irregular expenditure at R1,4b (continue to deal with SCM challenges, compliance, old amounts to be cleared and preventative controls be adhered to lastly the training of Bid Committees be prioritized.

48. The total fruitless & wasteful expenditure and well as the Unauthorised should be treated by MPAC in line with section 32 of the Local Government: Municipal Finance Management Act.

49. The Municipal Public Accounts Committee with all the subcommittees of Council are encouraged to work closely with Internal Audit, Shared Audit Committee and Financial Disciplinary Board to deal with Unauthorized, Irregular Fruitless & Wasteful expenditure.

50. All the governance structures and Management are encouraged to follow up on the Unauthorized, Irregular, Fruitless and Wasteful expenditure reduction plan.

CONCLUSION

51. The Audit Committee acknowledges the co-operation and assistance by the Accounting Officer and management of Dr. JS Moroka Local Municipality in strengthening corporate governance and working towards clean audit goal.

52. The Audit Committee represented by the Chairperson remains confident of these matters receiving due consideration and intervention. We are committed to fully execute our oversight function and in strengthening Corporate Governance within the municipality.

____

Advocate Letsepe Thubakgale

Chairperson

On behalf of the Shared Audit Committee

Annexure E –

Annual Financial Statement