



MADIBENG LOCAL MUNICIPALITY

DRAFT ANNUAL REPORT 2023/24

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INTRODUCTION

The Municipal Annual Report is one of the three (3) important documents that the Municipality must develop and table before Council in every financial year. The other two (2) documents are the Integrated Development Plan (IDP), which is a 5-Year long Council Strategic Planning Document, and the Municipal Annual Budget, which make provision for the collection of municipal revenue and the allocation of financial resources towards the implementation of the capital as well as the operational programmes of Council.

The Integrated Development Plan and the Annual Budget are both forward-looking documents in that they are prepared and adopted ahead of the commencement of the relevant financial year, setting out the pre-determined objectives with regard to what the municipality intends doing and how. The annual report, which is the document we are concerned with here, is backward-looking, reporting on the actual performance at the end of financial year on how the Municipality has implemented the Integrated Development Plan and Budget through the Service Delivery & Budget Implementation Plan.

In terms of section 121 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003), the Municipality must for each and every financial year, prepare the annual report for submission and consideration by Council of a municipality within a period of nine (9) months from the end of a financial. The purpose of the annual report is to:

- *To provide a record of the activities of the municipality during the financial year to which the annual report relates, both financial (budget implementation) as well as non-financial (service delivery performance) information to provide feed-back to the community and all other key stakeholders.*
- *To provide a report on the performance against the budget of the municipality for that financial year.*
- *To promote accountability to the local community for the decisions the Municipality made throughout the financial year.*

Section 46 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) provides that the Municipality must prepare for each financial year a performance report consisting of the following:

- *Performance of the Municipality and of each service provider during the financial year.*
- *Comparison of the performance of the financial year of reporting with the performance of the previous financial year.*
- *Measures taken to correct and improve the performance, where it was not satisfactory.*

The annual performance report must form part of the Municipality's annual report prepared and handled in terms of Chapter 12 of the Local Government: Municipal Finance Management Act, 2003.

The MFMA Circular 63: Annual Report Update dated 26 September 2012, provides for the submission of the draft annual report within a period of two (2) months from the end of the financial year in lieu of the annual performance report in terms of section 46 of the Local Government: Municipal System Act, 2000. This draft annual report is prepared with due consideration of the legislator and policy framework mentioned above

CHAPTER 1: EXECUTIVE SUMMARY

1.1. EXECUTIVE MAYOR'S FOREWORD



CLLR D MAIMANE EXECUTIVE MAYOR

In terms of section 121 of the Local Government Municipal Finance Management Act, 2003, the Municipality must prepare and submit the annual report containing financial and non-financial performance against the predetermined key performance areas. Therefore, the report is presented in line with the abovementioned piece of legislation.

On Service Delivery

During the period under review, the Municipality as a gazetted recipient of Municipal Infrastructure Grant (MIG) was allocated funding of a total value of R 339 658 000.00. Later during the national budget review, the allocation was adjusted downwards to R316 941 0000.00.

By the end of the financial year the municipality managed to spend the whole adjusted allocation to 100% which is something very commendable.

The Key highlights on projects that were implemented under the allocated MIG funding include the rehabilitation of internal roads in the townships such as Letlhabile, Mothotlung and Oukasie. These included both tar and paved roads surfaces.

-Some of the villages and township roads were upgraded from gravel roads to paved roads including the storm-water control systems for accessibility and improved mobility. A community library as a social service project was implemented in Mmakau to benefit local community. Some of the projects that were initiated during the period under review are rolled over during the next financial year. They include, a new fire station facility serving the Klipgat/Hebron/ Kgabalatsane and the surrounding communities and the upgrade works of the existing Brits fire station which is undergoing major refurbishment.

LED support projects was implemented under SMME hub to capacitate development of SMMEs. The project is almost at the completion stage to be handed over in this current financial year. In the housing sector the Municipality is faced with the challenge of increasing informal settlements due to the employment demand in the mining sector.

Financial Viability Overview

The Municipality made frantic efforts to build a financially stable municipality through the implementation of credit control. The Municipality went further and resuscitated the Operation Patela Campaign which is a revenue enhancement programme.

Governance Summary

Madibeng Local Municipality is an Executive Mayoral type of Municipality and Council which exercises both the executive and legislative powers to instill the culture of good corporate governance and accountability. Madibeng Local Municipality has a total of eighty-two (82) Councillors, forty-one (41) ward councillors and forty (41) proportional representation councillors. Ten (10) political parties are represented in Council. Council, sadly lost three councillors through illness. The late councillors include Cllr. Ngwanakgano Nkoane (Ward 3), Cllr Lazarus Nkhoma (Ward 7) who also served as the Member of the Mayoral Committee (MMC) for Local Economic Development and Cllr. Elsie Kgautle (Ward 1), who also served as Single Whip of Council and Chief Whip of the ANC.

It is worth noting that during the year in review, the Municipality managed to fill all vacant positions of the Seniors Managers with exception of the Municipal Manager. The recruitment process of the Municipal Manager vacancy was delayed by the protracted legal matter with one of the candidates.

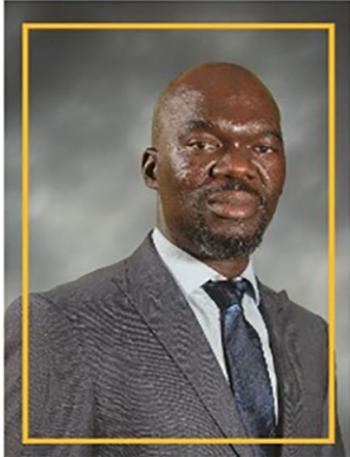
In the absence of the permanent, Municipal Manager, three (3) incumbents, occupied the position on acting basis for a period of 12 months: Mr. James Mashigo (July-November 2023), Mr. Mothusi Oagile (December 2023-March 2024), Ms Morufa Moloto (April-June 2024).

Municipal Manager heads the Municipal administration in terms of the Local Government: Municipal System, 2000 (Act 32 of 2000). As the accounting officer, exercises the fiduciary responsibility in terms of the Local Government: Municipal Finance Management Act, 2003 (Act 53 of 2023). During the 2023/24 financial year, the Municipality complied with all key necessary legislative directives in terms of the Municipal Systems Act. The municipality adopted the 2024/2025 Integrated Development Plan Review (IDP) in terms of the adopted 2023/24 IDP Review Process Plan. The 2024/2025 IDP Review was adopted and approved by Council.

The Municipality has structures established to support good governance, amongst those being the Risk Management Committee, Audit Committee and MPAC as an Oversight Committee.

CLLR D MAIMANE
EXECUTIVE MAYOR

1.2 MUNICIPAL MANAGER'S FOREWORD



MUNICIPAL MANAGER'S OVERVIEW

Section 46 of the Local Government Systems Act of the stipulates that every municipality and municipal entity must for each financial year prepare an annual report consisting of a performance report reflecting the municipality's and any service provider's performance during that financial year, also in comparison with the targets of and with performance in the previous financial year. The 2023/2024 Annual Report is prepared in line with Section 121(1) of the Local Government: Municipal Finance Management Act 56 of 2003 which compels municipalities and municipal entities to deal with the annual report nine months after the end of the financial year.

The Municipality's Performance Management Unit, has the performance management system which is used as the tool for monitoring and evaluating the various directorates' performance in the implementation and achievement of the municipal service delivery priorities. The service delivery priorities are contained in the Service Delivery Budget & Implementation Plan aligned to the Integrated Development Plan (IDP).

Municipal Performance

During the 2023/2024 financial year under review, Madibeng Local Municipality has achieved the overall performance of 52% compared to 29% of the previous financial year of 2022/2023. The 52% reflects a slide improvement compared to the previous financial year, however this performance is not worth celebrating, considering of the negative effects that are associated with the remaining unachieved deliverables.

The 52% achievement is the testimony to the resilient institutional systems of the Municipality which can be attributed to have contributed to the improved performance improvement, bearing in mind that the Municipality has spent the better part of the financial year without the presence of the substantive appointed senior managers.

Institutional Capacity

The following senior management positions were filled in the month of January 2024: Chief Financial Officer, Director: Infrastructure & Technical Services, Director: Corporate Support Services, Director: Community Services, Director: Public Safety, Fleet & Facility Management, Director: Economic Development, Tourism & Agriculture and the Chief Audit Executive. These new appointments are critical to drive service delivery and strengthening of the institutional capacity.

The position of the Municipal Manager is still not being filled due to the ongoing litigation with the former municipal manager regarding the appointment process. Our vacancy rate as at the end of the financial year stands at 38%, due to financial constraints, only the critical vacant post could be filled. The Work Skills Plan was successfully implemented which contributed to the enhancement of knowledge and capacity of the workforce.

It is regrettable that the municipality lost about eight (08) employees who passed away during the financial year under review. On behalf of the Municipality, I sincerely express our deepest condolences to the families of the deceased employees.

Governance

The Governance structures such as Risk Management Committee (RMC) and Audit Committee continued to play their roles. It is unfortunate that the Audit Committee began to have serious challenges that resulted in being unable effectively discharge its legal obligations as the result Council took a resolution to dissolve it.

Financial Recovery Plan

The management commenced with the implementation of the Financial Recovery Plan (FRP) through the support provided by the North West Government Provincial Treasury. There has been notable progress of the implementation of the FRP by management and it envisaged that once successfully implemented it will result to the improvement of the Municipality's governance and financial affairs.

Public Investment Incorporation (PIC) Loan

The Municipality has commenced with the servicing of the long outstanding PIC loan in line with the payment agreement reached between the Municipality and the Public Investment Corporation.

Revenue Management

The Municipality continues to experience low revenue collections from its customers and this is due various reasons such as culture of non-payment among some residents, refusal by some residents to allow municipal staff to conduct the reading of meters, illegal connection of electricity and water. The Municipality is now enforcing the application of the credit policy to all consumers and also installing and replacement of meters. The political leadership of the municipality through public participation consultations is encouraging communities to start paying for the services. In addition to these measures, the Municipality has introduced "Operation Patela Campaign " which is aimed at implementing credit control policy which also include the disconnection of illegal connections of water and electricity and further encourage consumers to pay for their services. The campaign is led by the Executive Mayor as its lead sponsor.

Service Delivery

The capital infrastructure projects were funded through the Municipal Infrastructure Grant and the Municipality managed to spend 100% of the allocated R316 912 000 for the 2023/2024 financial year. Among the completed projects the key highlight is the completion of the following projects; Solar high Must Lights Project which does

not rely on Eskom powered energy. The Resealing of Roads Projects which increased the lifespan of roads and included the patching of potholes.

The Mmakau Library Project which will increase access of the local schools to library facilities as well as members of the community. The VIP toilets constructed for the villages of Ward 1, providing them with access to sanitation facilities. In addition to the above-mentioned service delivery highlights, the Municipality has increased the number of households with access to electricity. During this period under review, the refuse collection has also been increased to the informal settlements.

The delay in the completion of the Brits Water Treatment Plant continues to be one of our measure concerns as it has impact on the quantity and quality of water supply. We hope that the Department of Water & Sanitation will complete the project within the extended period.

Conclusion

On behalf of the management committee, I would like to thank all the consumers that have been consistent in paying for their services and those who made efforts to make payments of their outstanding debts. We extend our deepest appreciation of the support we received from the Executive Mayor and Council in the implementation of the 2023/2024 SDBIP.

WALTER PHALA
ACTING MUNICIPAL MANAGER

1.3 MUNICIPAL OVERVIEW

1.3.1 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

History of Madibeng: The town Brits was founded on 25 May 1924 on the farm Roodekopjes and named after the owner, Gert Brits. The town gained municipal status in 1944 and during 2000 the Municipalities of Brits and Hartbeespoort were incorporated and named NW372. During 2001 it was renamed to Madibeng Local Municipality.

A concise description of the Madibeng Local Municipality is set out below;

Madibeng is classified as a category B Municipality, functioning through the Executive Mayoral System. The Municipality was recently demarcated into 41 wards and the Municipal Council comprises of 82 Councillors, (of which 10 are members of the Mayoral Committee), with a full-time Speaker, Chief Whip and Executive Mayor.

Madibeng consists of several urban and rural areas, villages, farm portions, as well as a proper established and serviced industrial area.

The following Traditional Authorities are situated within the jurisdiction of Madibeng:

- Mmakau Tribal Office
- Baapo ba Mogale Tribal Office, Bapong
- Bakwena ba Mogopa, Jericho
- Bakwena Ba Mogopa Tribal Office, Hebron
- Batang Tribal Office Maboloka

One of the advantages of Madibeng is its central location in the North West Province, with Pretoria, Johannesburg, Rustenburg and Krugersdorp as bordering neighbours.

As the neighbouring towns are easily accessible through road networks, residents are not confined to employment in the Madibeng jurisdiction alone, but can easily commute to workplaces in the cities and other towns. Furthermore, the Lanseria Airport is situated a mere 40 kilometres from Brits.

The most prominent economic activities include manufacturing, mining and agriculture. Mining is tending to out-perform the agriculture sector. The area is the world's third largest chrome producer and includes the richest Platinum Group Metals Reserve (situated on the Merensky Reef).

Manufacturing is the dominant sector, with motor industry related activities predominant.

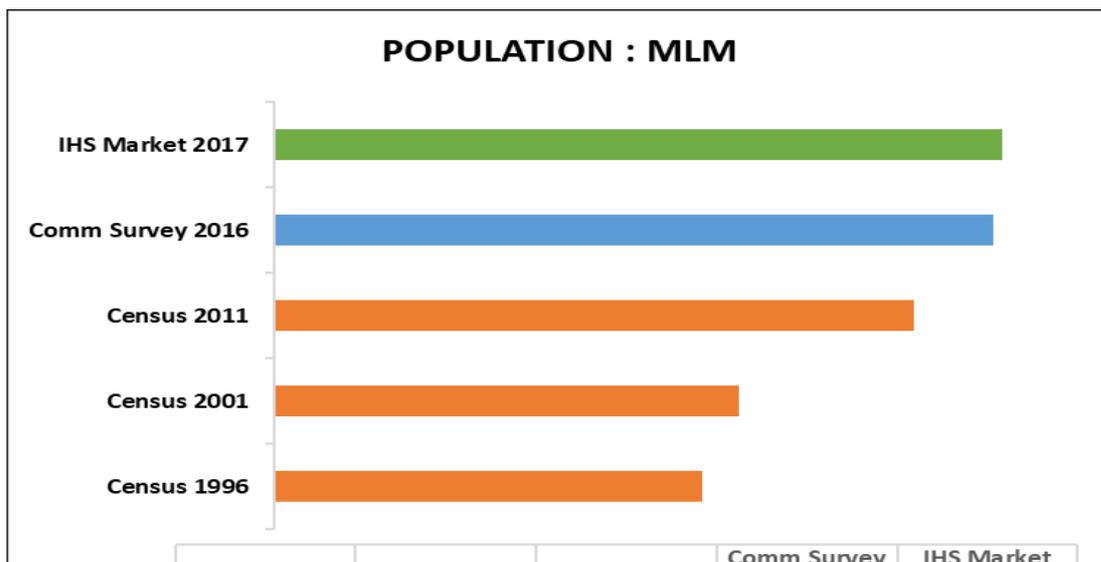
NATURAL RESOURCES	
Natural Resources	Relevance to community
Chrome	3 rd largest chrome producer in the world-employs a larger Number of the workers around Madibeng.
Platinum	Richest Platinum Group Metals Reserve
Granite	Creating employment
Dams (Hartespoortdam, Klipvoordam)	Reserve Water
Rivers (Crocodile)	Source of water
Mountains (magaliesburg Range)	Recreational and Tourism

MUNICIPAL FUNCTIONS	
DEPARTMENT PORTFOLIO	CORE FUNCTIONS
Budget and Treasury Office	Revenue; Expenditure and Supply Chain Management; Budget and
Corporate Support Services	Human Resource Management and Training; Administration; Records and Secretariat Services,
Human Settlement & Planning	Housing, Land Administration, Town Planning; Building Control
Infrastructure & Technical Services	Project Management Unit, Water & Sanitation, Electricity, Roads & Strom Water
Community Services	Solid Waste and Environmental Management; Parks, Sports and
Economic Development & Planning	Agriculture, Tourism, SMME
Public Safety & Social Development	Security, Traffic, Fleet & Facilities and Fire
Office of the MM	Municipal Strategic Planning, Performance Management and Auditing and Risk Management
	Traditional Leadership, Youth, Gender, Disabled, Children, HIV/Aids and Aged
	Marketing, Communications and Intergovernmental and Stakeholder Relations

DEMOGRAPHIC STATISTICAL OVERVIEW, AS PER CENSUS 2016

According to the statistical information received from IHS Market, Madibeng Local Municipality housed approximately 1.0% of the country's total population in 2017. The Municipal growth rate between 2007 and 2017 was 3.14% in comparison to the 1, 56% of South Africa as a whole.

The following two Population graphs were based on the official STATS SA figures and those submitted by IHS Market:



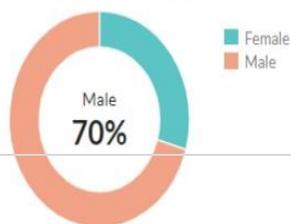
Head of household

29.5%

Households with women as their head

about the same as the rate in Bojanala: 30.1%
about 80 percent of the rate in North West: 35.2%

Head of household by gender Chart Options



1 084

Households with heads under 18 years old

about two-fifths of the figure in Bojanala: 2,631
less than a fifth of the figure in North West: 7,521

Source: Community Survey 2016

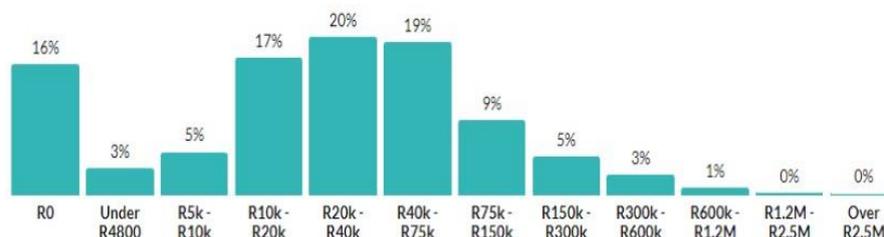
Annual household income

R29 400

Average annual household income

about the same as the amount in Bojanala: R29 400
about the same as the amount in North West: R29 400

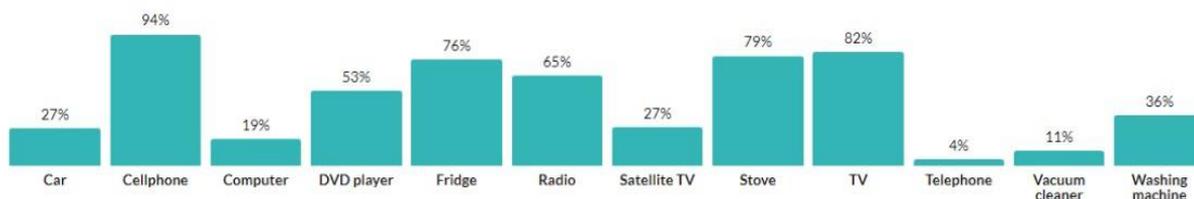
Annual household income Chart Options



Source: Census 2011

Household goods

Goods available by household Chart Options



Source: Community Survey 2016

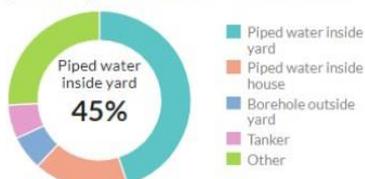
Water

73.7%

Are getting water from a regional or local service provider

about 90 percent of the rate in Bojanala: 80.89%
about 90 percent of the rate in North West: 83.39%

Population by water source Chart Options



Source: Community Survey 2016

Population by water supplier Chart Options



Source: Community Survey 2016

Child population

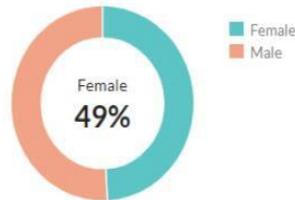
190 218

Children

about one-third of the figure in Bojanala: 603,127
 less than a fifth of the figure in North West: 1,394,544

Children under 18 by gender

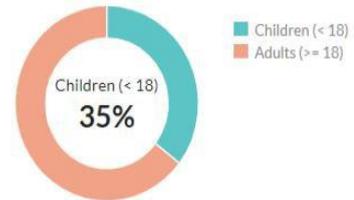
Chart Options



* Universe: Children under 18
 Source: Community Survey 2016

Population by age category

Chart Options



Source: Community Survey 2016

Parents

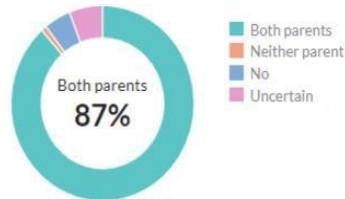
0.9%

Of children 14 and under have no living biological parents

a little less than the rate in Bojanala: 0.97%
 about 80 percent of the rate in North West: 1.12%

Children 14 and under by biological parental survival

Chart Options



* Universe: Children 14 and under
 Source: Community Survey 2016

School attendance

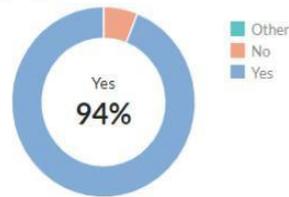
94%

School-aged children (5 to 17 years old) are in school

about the same as the rate in Bojanala: 94.89%
 about the same as the rate in North West: 94.8%

Children 5 to 17 by school attendance

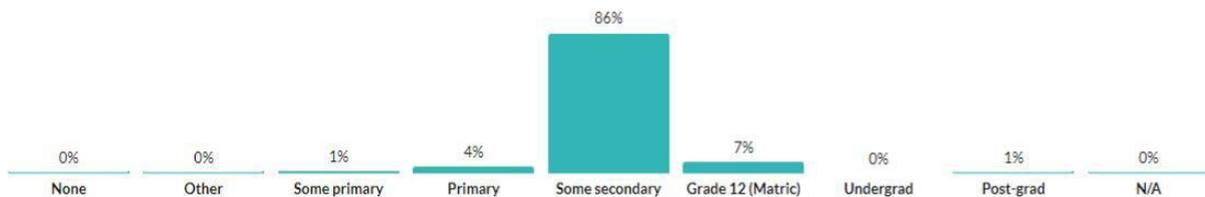
Chart Options



* Universe: Children 5 to 17
 Source: Community Survey 2016

17-year-olds by highest educational level

Chart Options



* Universe: 17-year-old children
 Source: Community Survey 2016

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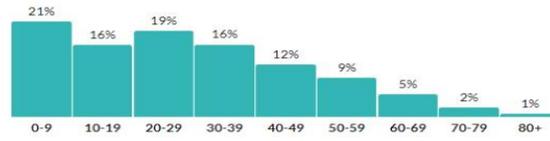
Age

26

Median age

about the same as the figure in Bojanala: 26
a little higher than the figure in North West: 25

Population by age range



Source: Community Survey 2016

Population by age category



Source: Community Survey 2016

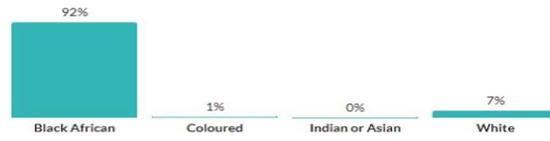
Population

536 111

People

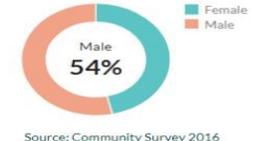
about one-third of the figure in Bojanala: 1,657,149L
less than a fifth of the figure in North West: 3,748,435L

Population group



Source: Community Survey 2016

Sex



Source: Community Survey 2016

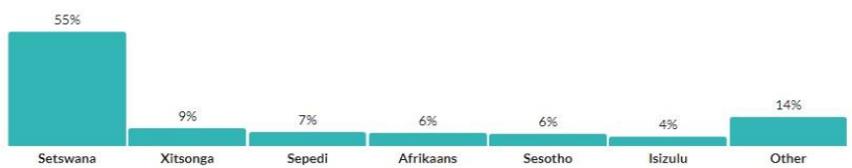
Language

Setswana

Language most spoken at home

about 80 percent of the figure in Bojanala: 64.67
about 80 percent of the figure in North West: 69.96

Population by language most spoken at home



Source: Community Survey 2016

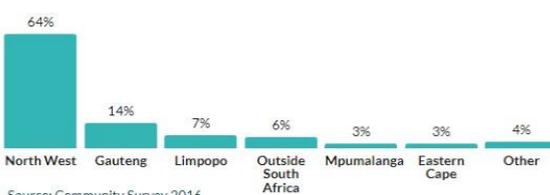
Migration

93.6%

Born in South Africa

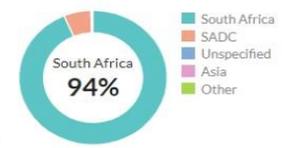
about the same as the rate in Bojanala: 94.41%
a little less than the rate in North West: 96.65%

Province of birth



Source: Community Survey 2016

Region of birth



Source: Community Survey 2016

CHAPTER 2: GOVERNANCE

2.1 INTRODUCTION TO GOVERNANCE

Council of Madibeng Local comprises of a total 82 Councillors, under stewardship of the speaker who also chairs the Council. Both the political and administrative wings of the municipality have supporting and advisory structures around to advice and assist during the Council decision making matrix. The following political office bearers were elected in terms of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998):

- Speaker: Councillor Cllr D Mbezi.
- Single Whip: Councillor Cllr E Kgautle.
- Executive Mayor: Councillor Cllr D Maimane.

The following councillors were also elected at the same meeting to represent Madibeng Local Municipality at the Bojanala Platinum District Municipality:

#	NAME OF COUNCILLOR	GENDER		PARTY	# OF VOTES	SEAT ALLOCATION	
		MALE	FEMALE				
1	MR.P SEDIO	X		ANC	7		
2	MR. R MORAILE	X		ANC			
3	MR. I BHEBE	X		ANC			
4	MR.TJ MAKHUBELA	X		ANC			
	TJ			ANC			
5	MS L MHLAMBI		X	ANC			
6	MS F MOKWENA		X	ANC			
7	MS MABUNDA		X	ANC			
8	MR E VANDER SKYF	X		DA	1		
9	ED LOURENS		X	VF+	1		
10	MR.E MOHULATSI	X		EFF			
11	MS. T MOHLABANE		X	EFF	2		
	TOTAL	6	5	4	11		

2.2 COMPONENT A: POLITICAL GOVERNANCE

2.2.1 INTRODUCTION TO POLITICAL GOVERNANCE

Council remains the highest decision-making body in the municipality and exercises both legislative and executive powers within the area of jurisdiction of Madibeng. Council of Madibeng Local comprises of a total 82 Councillors, under stewardship of the speaker who also chairs the Council. Both the political and administrative wings of the municipality have supporting and advisory structures around to advise and assist during the Council decision making matrix. It also encourages good governance through the collective and joint decision-making process. Public participation also enhances the principle of good governance in the decision-making process.

POLITICAL STRUCTURE

MADIBENG LOCAL MUNICIPALITY

POLITICAL LEADERSHIP





Cllr Ditshego Maeli
SPEAKER OF COUNCIL



Cllr Douglas Mlamane
EXECUTIVE MAYOR





Cllr Ebie Kgaufu
SINGLE WHIP OF COUNCIL



Cllr Seshaba Rakholo
CHAIRPERSON: MUNICIPAL PUBLIC
ACCOUNTS COMMITTEE (MPAC)

MEMBERS OF THE MAYORAL COMMITTEE

 Cllr Moses Motlaka INFRASTRUCTURE AND TECHNICAL SERVICES	 Cllr Carol Morobho BUDGET AND TREASURY OFFICE	 Cllr Lindwe Mlamoni COMMUNITY SERVICES	 Cllr Lazarus Nkhomo ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE	 Cllr Esther Bopape CORPORATE SUPPORT SERVICES
 Cllr Feni Khatse PUBLIC SAFETY, FLEET AND FACILITY MANAGEMENT	 Cllr Bui Makhanya HUMAN SETTLEMENTS AND PLANNING	 Cllr Mcebisi Maseko ROADS AND TRANSPORT	 Cllr Lawrence Makiaka IDP, PMS AND LEGAL SERVICES	 Cllr Mofosi Modisoane INTER-GOVERNMENTAL RELATIONS AND SPECIAL PROGRAMMES

'Madibeng , the Prosperous Platinum and Green Tourism City'

Revised: December 2021

Madibeng Local Municipality is an Executive Mayoral and Ward Participatory System type of the Municipality and Council which exercises both the executive and legislative powers to plough the culture of good corporate governance and accountability in the Municipality as all Council delegates are expected to report to Council on regular basis on the decisions taken in the course of exercising delegated powers of authority.

Municipality also established the following ten (10) Portfolio Committees in terms of section 80 of the same Act:

#	DESCRIPTION		CHAIRPERSON
	COMMITTEE	PORTFOLIO	
PC.01	Finance	Budget & Treasury Office	Cllr A Matlou
PC.02	Corporate Services	Corporate Support Services	Cllr E Bopape
PC.03	Economic Development	Economic Development, Tourism & Agriculture	Cllr M Modipane
PC.04	Planning	Planning & Human Settlement	Cllr B Makhongela
PC.05	Community Development	Community Development	Cllr L Mhlambi
PC.06	Public Safety	Public Safety & Facilities Management	Cllr F Motepe
PC.07	Infrastructure Development	Infrastructure & Technical Services	Cllr M Molekoa
PC.08	IDP/PMS/Legal Services	IDP/PMS/Legal Services	Cllr C Montsho
PC.09	Roads & Transport	Roads & Transport	Cllr M Masuku
PC.10	IGR & Special Projects	IGR & Special Projects	Cllr M Modipane

The Political decision-making process of Council also depends on the delegation of authority amongst political office bearers.

During the below-mentioned ordinary and special meetings, Council took XXX resolutions, of which XXX have been executed XXX are still outstanding:

STATUS OF COUNCIL RESOLUTIONS FOR 2023/2024 FINANCIAL YEAR			
	Resolution	Executed	Outstanding
Office of the Municipal Manager			
Planning & Human Settlement			
Corporate Support Services			
Community Development			
Budget & Treasury Office			
STATUS OF COUNCIL RESOLUTIONS FOR 2023/2024 FINANCIAL YEAR			
Infrastructure & Technical Services			
Economic Development, Tourism & Agriculture			
Public Safety, Fleet & Facilities Management			
TOTAL			

2.2.2 FUNCTIONALITY OF COUNCIL AND SECTION 80 COMMITTEES

The Council has an approved municipal calendar and it serves as the annual programme for meetings of the Council, Mayoral Committee and section 80 Committees. The calendar also includes other meetings other than those of Council or its Committees.

The Council established ten (10) Portfolio Committees in terms of section 80 of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998).

During the 2023/2024 financial year, Council met 17 times (4 x ordinary + 13 x special meetings) as follows:

COUNCIL MEETINGS			
ORDINARY COUNCIL MEETINGS		SPECIAL COUNCIL MEETINGS	
NO	DATE	NO	DATE
1	07 September 2023	1	12 July 2023
2	28 November 2023	2	07 August 2023
3	27 February 2024	3	25 August 2023
4	31 May 2024	4	29 September 2023
4		5	14 November 2023
5		6	21 November 2023
6		7	07 December 2023
		8	31 January 2024
		9	12 March 2024
		10	26 March 2024

		11	28 March 2024
		12	11 April 2024
		13	28 June 2024

During the 2023/2024 financial year, Mayoral Committee met XXX times (*X ordinary + X special meetings*) as follows:

MAYORAL COMMITTEE MEETINGS			
ORDINARY MEETINGS		SPECIAL MEETINGS	
NO	DATE	NO	DATE
1		1	
2		2	
3		3	
4		4	
5		5	

The Council Portfolio Committees should also meet on monthly basis and during the 2023/2024 financial year, all ten (10) Portfolio Committees met as follows:

Section 80 committees: Portfolio committees				
#	Name of committee	Planned	Actual	Deficit
PC 1	Budget and Treasury Office	11	2	9
PC 2	Corporate Support Services	11	2	9
PC 3	Economic Development, Tourism & Agriculture	11	3	8
PC 4	Planning and Human Settlement	11	1	10
PC 5	Community Development	11	4	7
PC 6	Public Safety, Fleet and Facilities Management	11	4	7
PC 7	Infrastructure and Technical Services	11	0	11
PC 8	IDP, PMS and Legal	11	2	9
PC 9	Roads and Transport	11	0	11
PC 10	Intergovernmental Relations and Special Projects	11	1	10

Number of local labour forum meetings held for the year ending 30 June 2024 on the following dates

LOCAL LABOUR MEETINGS			
ORDINARY MEETINGS		SPECIAL MEETINGS	
NO	DATE	NO	DATE
1			
2			

Delegations and Rules of Order Committees were established in February 2005. It is critical that the Rules of Order Committee should convene and function effectively because its core mandate is the enforcement of the Code of Conduct for Councillors, which includes convening of Council Committee meetings and members' attendance of Committee meetings since the failure of some of them is due to lack of the quorum (sufficient attendance).

Madibeng Local Municipality is an Executive Mayoral and Ward Participatory System type of the Municipality and Council which exercises both the executive and legislative powers to plough the culture of good corporate governance and accountability in the Municipality as all Council delegates are expected to report to Council on regular basis on the decisions taken in the course of exercising delegated powers of authority.

<u>COUNCIL COMMITTEES</u> Perform certain powers & functions of council	<u>COUNCIL</u> Exercises both executive and legislative authority	<u>OTHER COMMITTEES</u> Advise Council on technical and strategic matters
<u>MAYORAL COMMITTEE</u> Assist Executive Mayor to perform executive powers	<u>EXECUTIVE MAYOR</u> Performs executive powers i.t.o legislation or delegations	<u>PORTFOLIO COMMITTEES</u> Advise the Executive Mayor & Mayoral Committee
<u>DIRECTORS</u> Assist the Municipal Manager to perform admin functions	<u>MUNICIPAL MANAGER</u> Head: municipal administration and accounting officer	<u>DIRECTORATES</u> Directorates and Portfolios led by Directors and MMCs
<u>TECHNICAL COMMITTEES</u> Support the management decision making process	<u>ADMINISTRATION</u> Staff supports achievement of strategic objectives	<u>MANAGERS/SUPERVISORS</u> Contribute towards attaining Council strategic objectives

All Council structures in the form of committees, political office bearers and administration are designed to support the entire process of decision-making to promote the principles of good corporate governance and accountability in the Municipality. This system is also designed to complement a form of collective decision-making, which includes consultation with all the municipality's stakeholders.

ESTABLISHMENT OF WARD COMMITTEES

The ward committees are established and ward councillors' reports are directly submitted to the office of the Speaker, which remains the custodian of ward committees. The ward councillors are responsible for the total of 41 wards across Madibeng.

FUNCTIONALITY AND EFFECTIVENESS OF THE WARD COMMITTEES

In order to ensure that ward committees function effectively, the Office of the Speaker provides administrative, financial and logistical support such as legislations, stationary, capacity building and a monthly allowance of R1 300 for each member. An amount of R1 000 000 was allocated towards the overall training and development of members of ward committees. The stipend is paid out of pocket expenses

Madibeng Local Municipality has established ward committees in all its 41 wards and a total of 410 members of ward committees. The equity balance and representation is as follows;

Gender BALANCE				Total	Equity Balance								Youth			
Males		Females		Total	Blacks		Whites		Indians		Coloureds		Males		Females	
188	47%	214	53%	402	372	93%	30	7%	0	0%	0	0%	31	7%	46	11%

Each Ward Committee has a 6 months pre-planned schedule to provide for at least one (1) ward committee meeting per month and one (1) community meeting per ward per quarter. Ward committees are fully effective and sitting as indicated below:

(01 July 2023 – 30 September 2023) QUARTER: ONE

Monthly ward committee meetings				
# of ward	Total meetings/reports	Planned	Actual	Deficit
41 Wards	3 meetings	123	110	13
Quarterly ward community meetings				
41 Wards	1 meeting each	41	12	29

(01 October 2023 – 31 December 2023) QUARTER: TWO

Monthly ward committee meetings				
# of ward	Total meetings/reports	Planned	Actual	Deficit
41 Wards	3 meetings	123	96	27
	3 reports			
Quarterly ward community meetings				
41 Wards	1 meeting each	41	12	29

(01 January 2024 – 31 March 2024) QUARTER: THREE

Monthly ward committee meetings				
# of ward	Total meetings/reports	Planned	Actual	Deficit
41 Wards	3 meetings	123	99	24
	3 reports			
Quarterly ward community meetings				
41 Wards	1 meeting each	41	13	28

(01 April 2024 – 30 June 2024) QUARTER: FOUR

Monthly ward committee meetings				
# of ward	Total meetings/reports	Planned	Actual	Deficit
41 Wards	3 meetings	123	117	6
	3 reports			
Quarterly ward community meetings				
41 Wards	1 meeting each	41	11	30

2.3 COMPOSITION OF POLITICAL PARTIES DURING 2023/2024 FINANCIAL YEAR

Madibeng Local Municipality has a total of eighty-two (82) Councillors, forty-one (41) ward councillors and forty (41) proportional representation councillors. There are seven (10) political parties represented in Council as follows:

#	Political party	# of representatives in council	Status in Council
1	African National Congress (ANC)	44	Governing party
2	Economic Freedom Fighters (EFF)	14	Official opposition
3	Democratic Alliance (DA)	12	Opposition
4	Freedom Front Plus (FF+)	4	Opposition
5	Save Madibeng	3	Opposition
6	African Independent Congress	1	Opposition
7	Forum 4 Service Delivery	1	Opposition
8	Al Jamal	1	Opposition
9	African Christian Democratic Party	1	Opposition
10	United Democratic Party (UDM)	1	Opposition
	Total	82	

Councillors are designated as full time: Speaker, Executive Mayor, Single Whip, and Chairperson: Municipal Public Accounts Committee and 10 Members of Mayoral Committee.

EQUITY REPRESENTATION OF MEMBERS IN COUNCIL							
DESIGNATION		GENDER BALANCE		EQUITY BALANCE		YOUTH	DISABLED
Full-Time	Part-Time	Male	Female	Blacks	07	08	01
07	18		X	Whites	10	-	
07	50	X		Indians	-	-	
				Coloureds	-	-	
14	68				17	08	01

2.3 ADMINISTRATIVE GOVERNANCE

2.3.1 INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

Municipal Manager heads the Municipal administration in terms of the Local Government: Municipal System, 2000 (Act 32 of 2000). As the accounting officer, exercises the fiduciary responsibility in terms of the Local Government: Municipal Finance Management Act, 2003 (Act 53 of 2003). Council and political office bearers provide political direction and legal framework within which the Municipal Manager executes official functions, including overseeing senior managers (*managers directly accountable to the municipal manager*), who are heads of Department.

The Municipal Manager, assisted by Senior Managers, also provides an administrative and advisory support to Council and its functionaries. They also interface with political office bearers and political structures for administrative and logistical support to ensure that effective political oversight over administration is exercised within the positive climate to promote good governance and accountability.

TOP ADMINISTRATIVE STRUCTURE (SENIOR MANAGEMENT)



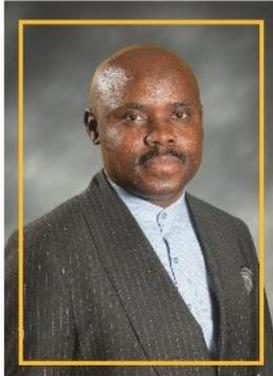
MADIBENG
LOCAL MUNICIPALITY



THE NEWLY APPOINTED SENIOR MANAGERS



Ms. Morufa Moloto
Chief Financial Officer



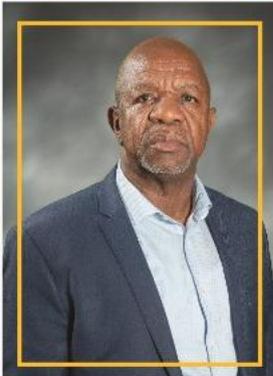
Mr. Moses Khoza
Director: Public Safety, Fleet and
Facility Management



Mr. Walter Phala
Director: Human Settlement and
Planning



Ms. Nelly Rampete
Director: Community Services



Mr. Daniel Masemola
Director: Corporate Support Services



Mr. Ofentse Masilo
Director: Infrastructure and Technical
Services



Ms. Selthati Monyaki
Director: Local Economic
Development



Ms. Moitse Lekhafola
Chief Audit Executive



CIVIC CENTRE | 53 VAN VELDEN STREET | BRITS
TEL: (012) 318-9100 / 9200 | EMAIL: customercare@madibeng.gov.za

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Decisions at senior management level are taken in terms of delegated powers, individually or collectively as a strategic management team, depending on nature of delegation of authority and the decision itself. Collective decisions are normally taken through the resolutions of the management meetings at strategic management team and Directorates' management, and during the 2023/2024 financial year, a total of XX meetings (XX ordinary + X special) were held as follows:

STRATEGIC MANAGEMENT TEAM (SENIOR MANAGEMENT) MEETINGS			
ORDINARY TM MEETINGS		SPECIAL TM MEETINGS	
NO	DATE	NO	DATE
1			
2			
3			
4			
5			
6-			
7			
8			
9			
10			

2.3.2 CHANGES IN SENIOR ADMINISTRATIVE STRUCTURE ENDING 30 JUNE 2024

DESIGNATION	INCUMBENT NAME	STARTING DATE	ENDING DATE
Municipal Manager (Acting)	Vacant		-
Chief Financial Officer	M Moloto	01 March 2024	-
Chief Audit Executive	M Lekhafola	01 March 2024	-
Director: Corporate Support Services (Act)	D Masemola	19 February 2024	-
Director: Infrastructure & Technical Services	OJ Masilo	19 February 2024	-
Director: Human Settlement & Planning	NW Phala	19 February 2024	-
Director: Economic Development, Tourism & Agriculture	S Monyaki	19 February 2024	-
Director: Community Services	N Kole-Rampete	19 February 2024	-
Director: Public Safety, Fleet & Facilities Management	M Khoza	19 February 2024	-

COMPONENT B: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.4.1. INTRODUCTION TO INTEGRATED DEVELOPMENT PLANNING (IDP)

During the 2023/24 financial year, the municipality adopted the 2023/24 Integrated Development Plan Review (IDP) in terms of the IDP Review Process Plan.

2.4.2. IDP PUBLIC PARTICIPATION

The 2023/24 IDP Ward Level Public Participation meetings were conducted as follows:

Ward No.	Ward Cllr	Venue	Date
1	EM Kgautle	Fafung Community Hall	28/10/2023
2	PP Legong	Multi-Purpose centre	21/10/2023
3	NE Nkoane	Hall 15	29/10/2023
4	MJ Ratele	Bataung Community Hall	18/10/2023
5	LP Sedio	Multi-Purpose Centre	17/10/2023
6	SS Moreki	Junior Bucks	31/10/2023
7	LL Nkhoma	Majakaneng Community Hall	22/10/2023
8	RP Padi	Madibeng Hills	16/10/2023
9	FJ Motepe	Block C Voda Phone	18/10/2023
10	LSG Phaloane	Kgabalatsane Community Hall	04/11/2023

11	TW Mhlanga	B Mphoza	20/10/2023
12	MT Selialia	Letlhabile Community Hall	27/10/2023
13	DM Molekoa	Oukasie Community Hall	24/10/2023
14	NR Rakolle	Kleinfontein Primary School	22/10/2023
15	PL Motaung	Itsoseng Community	21/10/2023
16	TJ Makhubela	Itsoseng Community Hall	28/10/2023
17	RN Moraile	Ramogodi Community Hall	21/10/2023
18	PRD Songwane	Councillors Office	24/10/2023
19	AT Matlou	Mmaphela Creche	18/10/2023
20	G Mokonoto	Mothotlung Community Hall	22/10/2023
21	PT Mokau	Damonsville Community Hall	19/10/2023
22	KG Matlou	Oukasie Community Hall	19/10/2023
23	NJ Pieterse	Brits Hoer Skool	25/10/2023
24	MI Sethe	Makanyaneng Primary School	21/10/2023
25	T Mokoena	Bapong (Old)Satellite Police Station	25/10/2023
26	M Masuku	Balebetse Creche Wonderkop	28/10/2023
27	MS Maphuru	Bokamoso Community Hall	18/10/2023
28	A Sethole	Masters Ground Majakaneng	29/10/2023
29	L Stoltz	Opposite Island Mall	30/10/2023
30	CM Greenwood	Meerhof School	31/10/2023
31	IB Bhebhe	Modderspruit Community Hall	22/10/2023
32	PD Mamogwe	Maruatona Primary School	31/10/2023
33	M du Plessis	General Hendrik-Schoeman PS	26/10/2023
34	JM Sibanda	Moiletswane Community Hall	26/10/2023
35	NF Mokwena	Rabokala Community Hall	28/10/2023
36	RB Matlala	Klipgat Community Hall	28/10/2023
37	LG Mhlambi	Fumane Secondary School	21/10/2023
38	WK Morare	Pretoria Taxi Rank	20/10/2023
39	JM Mamabolo	Elansdrand Community Hall	20/10/2023
40	C Mphahlele	Sonop Community H	23/10/2023
41	LM Ntobong	Lot Phalatse Primary School	29/10/2023

An IDP Representative Forum meeting was conducted whereby the outcome of the IDP Ward Level Public Participation was presented and the Municipal Wide Needs were determined as follows:

RANKING	NEEDS
Priority 1	Roads and Stormwater
Priority 2	Water and Sanitation
Priority 3	Land and Housing
Priority 4	Electricity
Priority 5	Social Services
Priority 6	Local Economic Development

2.4.3 IDP PARTICIPATION AND ALIGNMENT

NO	IDP PARTICIPATION AND ALIGNMENT	YES/NO
1	Does the municipality have impact, outcome, input, output indicators?	Yes
2	Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
3	Does the IDP have multi-year targets?	Yes
4	Are the above aligned and can they calculate into a score?	Yes
5	Does the budget align directly to the KPIs in the strategic plan?	Yes
6	Do the IDP KPIs align to the Section 56 Managers?	Yes
7	Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
8	Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes?	Yes
9	Were the indicators communicated to the public?	Yes
10	Were the four quarter aligned reports submitted within stipulated time frames	Yes

2.6 COMPONENT C: CORPORATE GOVERNANCE

2.6.1 OVERVIEW TO CORPORATE GOVERNANCE

The municipality has structures established to support good governance, *amongst* those being the Risk Management Committee, Audit Committee, Integrity Committee and MPAC as an Oversight Committee. The Municipality has established a risk management unit which reports functionally to the Risk Management Committee and administratively to the Municipal Manager.

The municipality has structures established to support good governance, amongst those being the Risk Management Committee, Audit Committee, Integrity Committee and MPAC as an Oversight Committee. The Municipality has established a risk management unit which reports functionally to the Risk Management Committee and administratively to the Municipal Manager.

Risk assessment is embedded in the annual planning processes of the municipality and 2023/24 financial year was no exception. This ensures that risks are identified, evaluated and ranked according to impact and likelihood in ensuring that high risks are prioritised. The process also tries to integrate risk management into day to day operations of the municipality in an attempt to infuse it into the practice and culture of the municipality. Whilst, the municipality has consistently performed risk assessment to provide the framework for effective risk management in the institution, it must also be stated that the Enterprise Risk Management Unit and the Risk Management Committee are fully functional.

2. MUNICIPAL RISK MANAGEMENT PROFILE

The purpose of reporting on the municipal risk profile is to reflect the risk profile improvement, indicating the extent to which the municipality is:

- Achieving the right balance between risk taking in pursuit of delivering services and mitigating those risks.
- Reducing its risk exposure, to ensure that the municipality is operating within its risk bearing capacity.

2.1 STRATEGIC RISKS

Municipal Finance Management Act, S62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management. Appropriate risk management will enable the Municipality to both minimize loss and optimize opportunities. The Risk Management Unit has coordinated the risk management system, monitoring of results and the reporting of risks to the Accounting Officer.

The following are the strategic risks that the municipality is exposed to during the period 1 July 2023 to 30 June 2024 based on the high residual rating after reviews conducted:

STRATEGIC RISK REGISTER 2023/2024

Table 1: Strategic Risks

No.	Risk ref as per IDP	Key Performance Area	Strategic Objective	Key Performance Indicator	Risk description	Risk category	Inherent risk	Residual risk	Treatment plan/mitigation strategy and/or Opportunities
1	ITS1.3.1	Basic Service Delivery and Infrastructure	Monitoring unaccounted energy Loss	Percentage reduction of electricity loss by 30 June 2024	Increased losses (Electricity)	Financial	25	4	1.Installation of0 Split Meters 2.Installation of bulk meters 3.Meter Audits 4. Progress report on installation
2	ITS1.16.1	Basic Service Delivery and Infrastructure	Improved quality of water	Number of waste water treatment works complying 90% against applicable water qualifying standards	Failure to adhere to water quality standards	Service Delivery	25	21	1. Request SCM to introduce inventory re-order levels to avoid running out of stock on chemicals and materials 2.Explore external funding for implementation 3. Implementation of maintenance plans 4. Water sample Lab Results. 5 Refurbishment of WWTW

No.	Risk ref as per IDP	Key Performance Area	Strategic Objective	Key Performance Indicator	Risk description	Risk category	Inherent risk	Residual risk	Treatment plan/mitigation strategy and/or Opportunities
3	ITS1.15.1	Basic Service Delivery and Infrastructure	Improved quality of water	Percentage of drinking water samples complying to SANS 241	Failure to comply to all requirements of SANS 241 and demand requirements	Service Delivery	25	4	<ol style="list-style-type: none"> 1. Request SCM to introduce inventory re-order levels to avoid running out of stock on chemicals and materials 2. Explore external funding for implementation 3. Implementation of the water safety plan and maintenance plans 4. Water sample Lab Results
4	ITS.1.14	Basic Service Delivery and Infrastructure	Improved quality of water and sanitation services	Percentage of total water connections metered by 30 June 2024	failure to meter new connections	Service Delivery	25	5	<ol style="list-style-type: none"> 1. Enter into a service Level Agreement with bulk water suppliers 2. Apply for funding 3. Report on installation of meters

No.	Risk ref as per IDP	Key Performance Area	Strategic Objective	Key Performance Indicator	Risk description	Risk category	Inherent risk	Residual risk	Treatment plan/mitigation strategy and/or Opportunities
5	ITS.1.16.2	Basic Service Delivery and Infrastructure	% MIG projects implemented and completed on time, quality and budget	% of MIG budget spent by 30 June 2024	Withholding of MIG Grants/ stopage of a portion of MIG funds	Service Delivery	25	4	<ol style="list-style-type: none"> 1.Monthly Expenditure report 2.Progress report on projects 3.Signed cession for Materials 4.Timeously processing of payment of service providers and proof of payment.
6	ITS1.15.1	Basic Service Delivery and Infrastructure	Monitoring unaccounted water supply	% reduction of water loss by 30 June 2024	Increased water losses	Service Delivery	25	4	<ol style="list-style-type: none"> 1. Installation of Bulks meters 2 replacement of Faulty 3. Joint Operation with the political leadership to disconnect illegal connections.

No.	Risk ref as per IDP	Key Performance Area	Strategic Objective	Key Performance Indicator	Risk description	Risk category	Inherent risk	Residual risk	Treatment plan/mitigation strategy and/or Opportunities
7	ERM	Municipal Transformation and Institutional Development	Improved Effectiveness and Efficiency of Municipal Administration	Number of Records Management Policy Implemented	1.Records Management policy may not be implemented 2. There might be loss of information	Compliance	25	5	1. Review Records management Policy 2. Establishment of records unit as per the archives act. 3. Establishment of record management Committee 4. E-Records System (R3,5Million) 5. Awareness of Records Management with North West Provincial Archives

No.	Risk ref as per IDP	Key Performance Area	Strategic Objective	Key Performance Indicator	Risk description	Risk category	Inherent risk	Residual risk	Treatment plan/mitigation strategy and/or Opportunities
8	ERM	Announcement by the President of the POPIA Act coming into effect as from the 1 July 2021	Improved Effectiveness and Efficiency of Municipal Administration	100 % implementation of POPIA act	There might be contraventions of POPIA act	Compliance	25	25	1. Appointment Information officer and Deputy information officer 2. Draft Policy and Implementation Plan 3. Training/Workshop on POPI Act all departments are role player 4. Continuous communication with stakeholders through formal and social media platforms i.e. Facebook page with customers and internal communique with employees
9	CSS1.1	Municipal Transformation and Institutional Development	Improved Municipal capability	Percentage of municipalities budget actually spend on implementing its workplace	Allocated training budget may not be Sufficient	Human Resources	25	4	Report to request 1% of the budget for skills levy

No.	Risk ref as per IDP	Key Performance Area	Strategic Objective	Key Performance Indicator	Risk description	Risk category	Inherent risk	Residual risk	Treatment plan/mitigation strategy and/or Opportunities
10	LED1.2	Local Economic Development	Growing inclusive local economies	Number of reports on engagements made to monitor SLP projects implementation	Report on implementation of SLP might not be made	Service Delivery	25	5	1.1. Add reporting lines as a standing item at Mining Forum meetings 1.2 Resuscitation of the Inter-Departmental Forum 2. Communicate with DMRE 3. Formulate a letter to the Speakers Office for intervention
11	ERM	Basic service delivery and infrastructure	Improve Intergraded planning of Service Delivery	% Of Intregraded Master Plan implemented	There might be Misaligned infrastructure	Service delivery	25	5	1. Develop Infrastructure integrated Master Plan
12	CD1.1	Spatial Rationale	Increased access to refuse removal	Percentage of known informal settlements receiving basic refuse removal services	Failure to provide waste removal services to informal settlement	Service Delivery	25	4	1. Use of EPWP workers 2. Continuous request repairs from PSFFM 3. Director through his reports report snail pace repairs and the impact thereof to the SMT

No.	Risk ref as per IDP	Key Performance Area	Strategic Objective	Key Performance Indicator	Risk description	Risk category	Inherent risk	Residual risk	Treatment plan/mitigation strategy and/or Opportunities
13	OMM1.2	Municipal Transformation And Institutional Development	Reduced incidents of fraud and corruption	Percentage of councillors/employees who have declared their financial interests	Fraud and Corruption	People	25	4	1. Enforce consequence management in line with applicable laws 2. Drive awareness sessions on the Integrity and Ethics Management Framework 3. Incident Reports
15	OMM1.5	Good Governance And Public Participation	Improved municipal responsiveness	Implementation of Internal Audit Recommendations	There might be an increase in Non-implementation of IA Recommendations	Governance	25	4	Escalating challenges of non-implementation of IA Recommendations to the Accounting Officer for consequence management
16	BTO1.4	Financial viability	Improved ease of doing business within the municipal are	Percentage of municipal payments made to service providers who submitted within 30-days of invoice submission BY 30 June 2024	Not all Creditors may be paid within 30 days	Financial	20	23	1.Memorandum to all users on submission of monthly payment requisitions 2.Implementation of credit controls 3. Revenue enhancement strategy implementation report

No.	Risk ref as per IDP	Key Performance Area	Strategic Objective	Key Performance Indicator	Risk description	Risk category	Inherent risk	Residual risk	Treatment plan/mitigation strategy and/or Opportunities
17	BTO1.5	Financial viability	Enhanced municipal budgeting and budget implementation	Total Capital Expenditure as a percentage of Total Capital Budget by 30 June 2024	Capital budget may not be spent	Financial	25	5	Schedule of monitoring bid committee seatings implementation of Annual procurement plan 2. Sending remainder of validity period
18	BTO1.9	Financial Viability	Enhanced municipal budgeting and budget implementation	Approved Funded budget (Y/N) (Municipal) By 30 June 2024	Approved budget may be unfunded	Financial	25	5	1. Monthly Service Charges Reconciliations (Tariff report, Property, Account charges) 2. Monthly Service Charges Reconciliations (Service Charges vs GL) 3. Timeous replacement of faulty meters by Technical Department 4. Report on incidences of service interruptions and restrictions by community meter to be included in the monthly report 5. Develop Financial Recovery Plan 6. Develop Revenue Enhance

No.	Risk ref as per IDP	Key Performance Area	Strategic Objective	Key Performance Indicator	Risk description	Risk category	Inherent risk	Residual risk	Treatment plan/mitigation strategy and/or Opportunities
									Plan 7. Implement both the financial recovery and revenue enhancement plan 8. Conduct the Cost of Supply Study 9. Implementation of credit control (100% in non-hostile areas)
19	ERM	Financial viability	Improved revenue and debtors management	Submission of credible financial statement to AG by 31 August 2024	AFS submitted might lack credibility	Governance	25	5	<ol style="list-style-type: none"> 1. Signed and reviewed monthly reconciliations (Unpack recons) 2. PAAP must be chaired by the office of the MM 3. Reviewed Quarterly Financial Statements 4. Adopt and implement SOPs 5. Performing skills gap analysis 6. Subject mid-year interim AFS to AG

No.	Risk ref as per IDP	Key Performance Area	Strategic Objective	Key Performance Indicator	Risk description	Risk category	Inherent risk	Residual risk	Treatment plan/mitigation strategy and/or Opportunities
20	ERM	Financial viability	Qualified Audit Opinion achieved	Qualified Audit opinion	Qualified audit opinion may not be achieved	Governance	25	5	<ol style="list-style-type: none"> 1. Consolidation of required information. 2. Quarterly BTO meetings to monitor Implementation of PAAP and Financial statement plan. 3. Use of Records Management System(electronic) 4. Management in PAAP and AFS plan should form part of Directors Performance plans 5. Sending PAAP for a quality review 6. Development of Job Descriptions
21	ERM	Financial viability	Improved Financial Viability and Audit outcomes	Reduction Plan UIF&W	Failure to curb and reduce the UIFW register	Financial / Regulatory	25	5	<ol style="list-style-type: none"> 1. Set up an SCM Committee 2. Expenditure - control measures for curbing irregular expenditure 3. UIFW reduction plan 4. Availing documents within 3 days upon the request from MPAC

INTEGRITY AND ETHICS

Local Government legislation, the Local Government Integrity Framework and King IV points out that the Council should provide effective leadership on an ethical foundation.

Madibeng Local Municipality is committed to integrity-based performance that protects and enhances its stakeholder value and reputation. It recognizes the essential role that ethics and compliance plays in the governance and sustainability of its municipality.

The Municipality has approved a Municipal Integrity and Ethics Management Framework which seeks to strengthen measures and principles for managing integrity and to promote ethical conduct as well as to attain its core purpose of

- Establishing a common understanding of integrity and ethics which is to be observed and adhered to by all employees and stakeholders; and
- Preventing the infringement of municipal integrity framework and the code of conduct by defining unacceptable behavior for all employees and stakeholders.

The framework provides a clear indication of what constitutes ethical municipal conduct. In such instances MLM has taken a zero-tolerance approach on unethical conduct, fraud and corruption irrespective of whether the consequences for MLM resulting from the unethical conduct are big or small. The framework is applicable to all MLM employees and all MLM stakeholders.

Further to that Council has established an Integrity and Ethics Management Committee which seeks to provide strategic guidance to the MLM on, as well as oversee and/or monitor the implementation of, the municipality's integrity programme and anti-corruption strategy and to ensure enforcement of remedial, disciplinary and/or legal action where required.

PILLAR A: Prevention

Continuous Training and Awareness

- We are now looking into digitalising our training material and content to reach out to as many employees as possible in a convenient, safe and reusable method with the assistance of the recommended Service Provider for Anti-Corruption hotline service.
- last awareness was in 25 November of 2022 which was a Public Anti-Corruption Dialogue hosted by the Municipality in collaboration with the Provincial Anti-Corruption Forensic and Ethics unit in the Office Premier North West with partnership with other government interrelated departments i.e. COGTA, Auditor-general, Hawks etc.

II. Integrity and Ethics Management Plan

The detailed Integrity and Ethics Management Plan is detailed below.

No	Key Performance Area	Performance Target	Performance Indicator (Portfolio Of Evidence)	Due Date	Responsible Person
1	Ethics and Fraud Management Plan	Develop the 2022/2023 Ethics and Fraud Management Plan	Approved 2022/23 Ethics and Fraud Management Plan		ERM Manager
		Review of 2022/2023 Ethics and Fraud Management Plan by the Risk Management Committee (RMC) for recommendation to the Accounting Officer, Audit Committee and Council to approve		30 October 2022	Accounting Officer / IC
2	Recruit a Commissioner of Integrity	Appointment of the members of the Integrity and Ethics Management Committee Development of the IEMC Charter	Appointed Commissioner of integrity Approved Charter	30 October 2022 30 March 2023	ERM Manager /Accounting Officer

No	Key Performance Area	Performance Target	Performance Indicator (Portfolio Of Evidence)	Due Date	Responsible Person
3	Review of the Integrity and Ethics Management Framework	Review Integrity and Ethics Management Framework	Approved Integrity and Ethics Management Framework	30 November 2022	ERM Manager / Accounting Officer
		Provide each department head with a copy of the approved Integrity and Ethics Management Framework	Published / Circulated Integrity and Ethics Management Framework on the website	30 November 2022	ERM Manager
		Place the reviewed Integrity and Ethics Management Framework on the municipality's website		30 November 2022	ERM and Communication division
		Incorporate Ethics and Fraud Management responsibilities into performance contracts of section 56 managers in respect of below indicator 1. Implement ethics and fraud plans	Performance Agreement of senior managers and municipal manager	30 August 2022 Quarterly Continuous	ERM Manager/PMS Manager
		Induction of new employees joining the municipality on ethics and fraud			

No	Key Performance Area	Performance Target	Performance Indicator (Portfolio Of Evidence)	Due Date	Responsible Person
		Incorporate Ethics and Fraud Management responsibilities into the performance contracts of section 56 managers in respect of below indicator: Implement ethics and fraud plans	Performance Agreement of senior managers and municipal manager	30 August 2021	PMS, ERM Manager
		Submit integrity and ethics management reports to the RMC/AC/IEMC	Integrity and Ethics Management Reports	Quarterly	ERM Manager
		Brand the Municipal Ethics/Antifraud statement and hotline on 2 municipal buildings (Licensing and Stores). Brand the Municipal Ethics/Anticorruption hotline on the municipal Fleet, Newsletter, and email signature documents	Images of Branded ethics/Anti- fraud statements on the said buildings Picture of branded fleet, email signatures and physical newsletter	30 October 2022 30 October 2022	ERM Man. / Comms Man.
		Incorporate ethics test in the interview questions of all new recruits	Reviewed recruitment and selection policy	30 June 2022	ERM Manager / HR Manager / Director

No	Key Performance Area	Performance Target	Performance Indicator (Portfolio Of Evidence)	Due Date	Responsible Person
		Perform the fraud and ethics risk assessment to identify fraud and ethics risks facing the municipality	Fraud and Ethics Risk Registers	30 June 2022	ERM Manager
4	Continued Development of staff	Train Risk and Ethics Officials on ethics and fraud management	Attendance register / Programs	30 December 2022	ERM Manager
5	Procurement Ethics	Develop media partnership as a medium through communities can be engaged on ethics and anti-corruption issues (radio : Motsweding and Madibeng FM)	Radio Slot on anti-corruption	30 October 2022	ERM Manager / Speakers Officer /ERM /Executive Mayors Officer /Comms
6		Partnership with Sowetan Newspaper to regularly engage on ethics and Anti-corruption -Thought leadership, Dialogue -Interviews	Article on Sowetan	30 October 2022	ERM Manager /Speakers Officer /ERM /Executive Mayors Officer /Comms

No	Key Performance Area	Performance Target	Performance Indicator (Portfolio Of Evidence)	Due Date	Responsible Person
7		Partnership with leadership	Promote and profile new Municipal leaders with a focus on ethics Opinion piece by Municipalities	30 October 2022	ERM Manager /Speakers Officer /ERM /Executive Mayors Officer /Comms
8	Social Media Campaign	-Launch a social media campaign against corruption -Post an official YouTube video summarizing ethics -Post radio podcasts -Appoint 3 Ambassadors who come from Madibeng to promote ethical leadership	Observation of the social media page updates	30 October 2022	ERM Manager /Speakers Officer /ERM /Executive Mayors Officer /Comms
9	Develop a booklet on ethical values	Prepare content for development of a municipal booklet on ethical values .	Developed booklet on ethical values	30 March 2023	ERM Manager/Comms
10	Engage the local Anti- corruption Forum	Invite the Local Anti-Corruption for regular engagement on the status of ethics in Madibeng local Municipality	Minutes of Meetings/Attendance Register	30 October 2022	Speakers Office/ERM

No	Key Performance Area	Performance Target	Performance Indicator (Portfolio Of Evidence)	Due Date	Responsible Person
11	Ethics and Anti-Corruption Awareness	<p>Conduct a broader ethics and ant-corruption awareness session across various functional units and stakeholders of the municipality, Conduct an ethics and fraud awareness across all directorates.</p> <p>Induction of new employees joining the municipality on ethics and fraud</p>	Attendance Registers and Training Evaluation forms	30 April 2023 Annually Continuous	ERM Manager

III. Management of Conflict of Interest

Municipalities are required to ensure that conflict of interest is pro-actively managed through declarations and disclosures (hereafter referred to as disclosures) of interest, gifts and external remuneration work. The Municipal Systems Act, requires for both councillors and employees to disclose their financial interest, gifts and rewards solicited or received to the accounting officer / council.

In enhancing the provision of the MSA, the Integrity and Ethics Management Framework further requires councillors and employees to disclose details of their family members, this came in response to the AG findings on related parties contracting business with the municipality, and as such the AG requires that both employees and councillors to disclose details of their family members.

The following is a summative report on the extent to which councillors and employees a have disclosed:

CURRENT YEAR DISCLOSURES

Councillor Disclosures (*Annexure 1*)

- 66 of the 82 Councillors (78%) have submitted their financial disclosure forms.

The table below will break down the level of disclosures on each category required from the 82 councillors. Current Year

DISCLOSED	NOT DISCLOSED	TOTAL
66 or 84%	11 or 16%	78 or 100%

Table 1: Analysis of disclosures received from councillors for the current year

EMPLOYEE DISCLOSURES (ANNEXURE 2)

- Only 190 of the 245 employees have submitted their disclosures.
- The number of employees considered for purposes of these disclosures excludes all employees below salary level 6.

The table below will break down the level of disclosures per directorate and on each level of management:

Department	No. of Employees that have disclosed	No. of Employees Outstanding	Total employees required to disclose	% submission
OMM	36	21	57	63%
BTO	19	28	47	40%
ITS	15	24	39	39%
CS	13	5	18	72%
CSS	19	5	24	80%
PHS	24	2	26	92%
LED	6	5	11	54%
PSFFM	8	16	24	33%
TOTAL	140	106	246	57%

Table2: Analysis of disclosures received from employees per directorate for the current year

Employees who have disclosed	Employees who have not disclosed	Total
190 or 78%	55 or 22%	245 or 100%

Table3: Summary of employee disclosures for the current year

- Submission of financial interest disclosures is at **78%** of the prescribed levels of employees having submitted for the 2023/24 FY, which is an improvement from previous year 2022/2023 of which was at **57%**
- Our observation is that there is a general slack by employees in complying to schedule 2 of the MSA.
- The Auditor General has already issued findings in relation to employees who failed to disclose business and financial interest in the prior year.

PILLAR B: Detection

In terms of the detection principle, the municipality is required to put in place systems and processes to ensure that they detect instances of corruption that may occur.

ANONYMOUS ANTI-CORRUPTION HOTLINE

The municipality is required to have a mechanism to allow for the anonymous reporting of fraud and corruption.

The municipality has ceased functionality of its anonymous anti-corruption hotline “tip-offs anonymous – **0800 555 774**”.

A report to this effect was written to the Acting Municipal Manager

PILLAR C: INVESTIGATION

For the period under review investigations were conducted and concluded by the Integrity Commissioner and submitted to relevant authorities.

2.8 MUNICIPAL BY-LAW/POLICY DEVELOPMENT PROGRAMME (PLANS & STRATEGIES)

MUNICIPAL BY-LAWS / POLICIES / PLANS / STRATEGIES				
#	NAME	STATUS √		
		DRAFT	REVIEW	ADOPTION DATE
1	IDP Process Plan (2022-2026)		Approved	
2	Audit Committee Charter (2016/2017)	-	-	
3	Water Services Development Plan (WSDP)	-	-	
4	Disability policy	-	-	
5	Integrated Waste Management Plan (IWMP)	-	-	
6	Language Policy	-	-	
7	Spatial Planning & Land Use Management By-Law	-	-	
8	Risk Management Framework, Strategy & Policy		Approved	
9	Fire & Disaster Management By-Law	2010	Approved	
10	Credit Control & Debt Collection policy & By-Law		Approved	
11	Indigent Household Subsidy policy		Approved	
12	Bad Debts Write-Off policy		Approved	
13	Budget policy			
14	Tariff Setting Policy & By-Law		Approved	
15	Property Rates Policy & By-Law		Approved	
16	Deposit policy		Approved	
17	Standing Municipal Instructions on Legal Matters	-	-	
18	Procedures on Development & Adoption of Policies & By-Laws.	-	-	
19	Spatial Development Framework	-	-	
20	Overtime Management Policy	-	-	
21	Marketing & Communication policy	-	-	
22	Integrated Development Plan (IDP 2021 – 2022)		Approved	
23	Open Space By-Law	-	-	
24	Public Parks By-Law	-	-	
25	Outdoor Advertising By-Law	-	√	
26	Street Trading By-Law	-	√	
27	Business Licensing By-Law	-	√	

MUNICIPAL BY-LAWS / POLICIES / PLANS / STRATEGIES				
#	NAME	STATUS √		
		DRAFT	REVIEW	ADOPTION DATE
28	Integrated Environmental Management Plan	√	-	
29	PMS Framework & Procedure Manual (2020/2021)	-	Approved	
30	Integrity and Ethics Management Framework		Approved	

2.9. MUNICIPAL WEBSITE: CONTENT AND CURRENT MATERIAL + INFORMATION		
DOCUMENTS PUBLISHED ON THE MUNICIPALITY'S WEBSITE	YES/NO	PUBLISHING DATE
Current annual and adjustments budgets and all budget-related documents	Yes	30/06/22
All current budget-related policies	Yes	30/06/22
The previous annual report (2021/2022) financial year	Yes	30/05/22
The annual report (Year 0) published/to be published	N/A	N/A
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act and resulting scorecards	Yes	30/09/2022
All service delivery agreements	N/A	N/A
All long-term borrowing contracts	N/A	N/A
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)	N/A	N/A
Contracts having future budgetary implications agreed in to which subsection (1) of section 33 apply, subject to subsection (3) of that section	N/A	N/A
Public-private partnership agreements referred to in section 120 of the MFMA	None	
<p><i>Note: MFMA s75 sets out the information that a municipality must include in its website as detailed above. Municipalities are, of course encouraged to use their websites more extensively than this to keep their community and stakeholders abreast of service delivery arrangements and municipal developments.</i></p>		

AUDIT COMMITTEE REPORT FOR THE YEAR ENDED 30 JUNE 2024

We are pleased to present our report for the financial year ended 30 June 2024.

MANDATORY ROLES OF THE AUDIT COMMITTEE

Section 166 of the MFMA (Act No. 56 of 2003) clearly states that “*each municipality must have an Audit Committee*”. The Audit Committee is an independent advisory body that advises council, political office bearers, accounting officer, and staff of the municipality on the following:

- Internal financial control and internal audits;
- Risk management;
- Accounting policies;
- The adequacy, reliability, and accuracy of financial reporting and information;
- Performance management;
- Effective governance;
- Compliance with the MFMA, the annual Division of Revenue Act (DoRA) and any other applicable legislation;
- Performance evaluation;
- Any other issues referred to by the municipality;
- 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.
- Respond to Council on any matter raised by the Auditor-General South Africa (AGSA); and
- Carry out such investigations into financial affairs of the municipality as may be prescribed from time to time.

TERMS OF REFERENCE

The Audit Committee is properly structured in terms of the MFMA and Corporate Governance guidelines and has adopted its written terms of reference included in the Audit Committee Charter approved by the Council.

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AUDIT COMMITTEE MEMBERS AND ATTENDANCE OF MEETINGS

The Audit Committee consists of five (5) external members who have been appointed by the Council in October 2021 as per Council resolution ADMIN.0328. The following represent the number of meetings attended by the Audit Committee:

Audit Committee Member	Total Number of Meetings – 2023/24 FY	Number of Meetings Attended
Mr TG Nevhutalu (<i>Chairperson</i>)	5	5
Ms A Badimo	5	5
Ms P Mangoma	5	3
Mr R Mnisi	5	4
Mr S Maharaj	5	5

EFFECTIVENESS OF INTERNAL AUDIT AND INTERNAL CONTROLS

The Madibeng Local Municipality (MLM) has a fully functioning Internal Audit Function reporting functionally to the Audit Committee and administratively to the Accounting Officer. The Chief Audit Executive position was vacant from January 2022 to February 2024 and subsequently filled in March 2024. The CAE has unrestricted access to the Chairperson of the Audit Committee to ensure independence of the function.

The Audit Committee is of the opinion that Internal Audit Function is operating satisfactorily, to meet its mandate and has considered the risk pertinent to the municipality in their audit plans. The Audit Committee has approved the Three-Year Rolling Internal Audit Strategic Plan and 2023/24 Operational Plan and Internal Audit Charter to affirm its role, responsibilities and authority. Internal Audit reports regularly to the Audit Committee in its quarterly ordinary and special meetings.

Internal control is a process for assuring the achievements of an organisation's objectives in operational effectiveness and efficiency, reliable financial reporting and compliance with laws and regulations.

The following audits were executed by Internal Audit in line with the approved 2023/24 Internal Audit Operational Plan and reports issued to Management and the Audit Committee:

- 2022/23 Draft Annual Financial Statements review
- 2022/23 Draft Annual Performance Report review

- Quarterly Performance Management reviews
- Review of the 2023/24 SDBIP
- Follow-Up on AGSA Findings – Post Audit Action Plan (PAAP)
- Follow-Up on Internal Audit Findings
- Review on Material Irregularities (MI's) by the Auditor-General (SA)
- High Level Review of Bids (*as & when requested by management*)
- Land Management Audit
- Review on Fraud & Corruption
- Budget, Expenditure & Payables Management Audit
- Solid Waste and Environmental Management Audit
- Supply Chain Management Audit
- Revenue & Debtors Management Audit

The Audit Committee can assert that the system of internal control was partially adequate and effective during the year under review as basic internal controls such as reconciliations and standard operating procedures and delegation of authorities were lacking. Furthermore, compliance with prescribed policies and procedures were also lacking in most instances.

The Committee further noted low revenue collections and non-implementation of revenue enhancement strategies, inadequate overtime management, lack of effort in addressing Unauthorised, Irregular, Fruitless and Wasteful (UIF&W) expenditure, slow progress in addressing material irregularities raised by the AGSA, poor implementation of recommendations of forensic reports and slow progress in implementing Post Audit Action Plans (PAAP).

Internal Audit has assessed the control framework and made recommendations to management through the Accounting Officer to implement the controls. This should be monitored through Senior Management meetings.

EFFECTIVENESS OF RISK MANAGEMENT

The Accounting Officer is responsible for the establishment of an effective system of Risk Management within the municipality that is aligned to the principles of good corporate governance as supported by the MFMA (Act No 56 of 2003), the National Treasury Risk Management Framework, and King IV.

The Risk Management Committee (RMC) is headed by an External Chairperson who meets with management and the Audit Committee regularly. Due to the magnitude of the risks the municipality is faced with, a member of the Audit Committee has been co-opted onto the RMC. The municipality has approved risk management policy documents (i.e. Risk Management Framework, Policy, Strategy and Action Plan) to discharge Enterprise Risk Management effectively.

The following were the top fifteen (15) strategic risks of the municipality:

No.	IDP Reference	Key Performance Indicator	Risk Description	Inherent Risk Rating	Residual Risk Rating
1.	ITS1.3.1	Percentage reduction of electricity loss.	Increased losses – Electricity.	25	21
2.	ITS1.16.1	Number of waste-water treatment works complying 90% against applicable water qualifying standards.	Failure to adhere to water quality standards.	25	21
3.	ITS1.15.1	Percentage of drinking water samples complying to SANS 241.	Failure to comply to all requirements of SANS 241 and demand requirements.	25	21
4.	ITS.1.14	Percentage of total water connections metered.	Failure to meter new connections.	25	23
5.	ERM	% of MIG budget spent by 30 June 2024.	Withholding of MIG Grants/ stoppage of a portion of MIG funds.	25	21
6.	ERM	% reduction of water loss.	Increased water losses.	25	21
7.	ERM	Number of Records Management Policy Implemented.	There might be loss of information.	25	23
8.	ERM	100 % implementation of POPI Act.	There might be contraventions of POPI Act.	25	25
9.	LED1.2	Number of reports on engagements made to monitor SLP projects implementation.	Report on implementation of SLP might not be made	25	23
10.	ERM	% Of Integrated Master Plan implemented.	There might be Misaligned infrastructure	25	23
11.	ERM	Percentage of land acquired by 30 June 2024.	Land transfer might not be achieved.	25	25

No.	IDP Reference	Key Performance Indicator	Risk Description	Inherent Risk Rating	Residual Risk Rating
12.	CD1.1	Percentage of known informal settlements receiving basic refuse removal services.	Failure to provide waste removal services to informal settlement.	25	21
13.	OMM1.2	Percentage of councillors who have declared their financial interests.	Fraud and Corruption.	25	21
14.	ERM	Number of senior management posts filled by 30 June 2024.	Unfilled Senior Managers position.	25	23
15.	OMM1.5	Implementation of Internal Audit recommendations.	Increase in non-implementation of Internal Audit Recommendations.	25	21

EFFECTIVENESS OF PERFORMANCE MANAGEMENT SYSTEM (PMS)

The municipality reviewed quarterly performance management reports submitted by Management and identified unsatisfactory performance by some directorates and delays in submitting quarterly PMS reports to Internal Audit. The Accounting Officer should closely monitor performance of directorates and provide support in order to improve performance and ensure that reports are submitted as and when they fall due. Further consideration should be made by Management to consult Cooperative Governance and Traditional Affairs (COGTA) on PMS issues. COGTA may also be invited to attend Audit Committee meetings as the issue of Performance Management is their competence.

The Audit Committee further noted the findings raised by Internal Audit on performance related matters were recurring, which gave an impression that the recommendations by Internal Audit were not adequately implemented by management. The Committee therefore implores the acting Municipal Manager to encourage management to prioritise PMS and fully implement Internal Audit recommendations.

Furthermore, Performance Management System should be cascaded to all levels of staff to ensure that it is incorporated into the day-to-day activities of the municipality and that all staff members participate in the vision and priorities set in the IDP.

QUALITY OF IN-YEAR REPORTING BY BUDGET AND TREASURY OFFICE (BTO)

The Audit Committee was privy to monthly and quarterly financial reports (i.e. Section 71/ 52(d)) submitted by the BTO during the period under review.

The Audit Committee is concerned with the excessive Unauthorised, Irregular, Fruitless and Wasteful (UIF&W) Expenditure which continues to accumulate. Of grave concern, is the Unauthorised expenditure which remains uncurbed. The Audit Committee also noted low revenue collections and continue to urge management to enforce credit control and debt collection policies as well as explore other revenue enhancement strategies as an effort to increase revenue. BTO should consider establishing standard operating procedures and financial controls to manage finances more effectively. Audit Committee also noted the development of the Financial Recovery Plan by Provincial Treasury (as stated below), and encourage its implementation that we have to monitor on a quarterly basis at ordinary Audit Committee meetings.

The Audit Committee further raised concerns regarding the non-disclosure of the PIC Loan in BTO reports. PIC Loan should therefore find expression in BTO reports, including a plan on how the Municipality intend to service the loan.

PROVINCIAL MANDATORY INTERVENTION AND FINANCIAL RECOVERY PLAN

The Audit Committee welcomes the North West Provincial Executive Council's intervention and further appreciates the approved Financial Recovery Plan meant to address the financial crisis of the municipality and to ensure, through support and monitoring, that the financial health/liquidity of the municipality is restored as a going concern in addition to addressing the persistent material breaches of its obligations to provide basic services and to meet its financial commitments.

REVIEW OF THE ANNUAL FINANCIAL STATEMENTS (AFS)

The Audit Committee has in consultation with management reviewed the following:

- AGSA Audit Engagement Letter and Audit Strategy;
- The Audited Annual Financial Statements to be included in the Annual Report;
- The Audited Annual Performance Report;
- Significant adjustments resulting from the audit processes; and
- AGSA Management Report and management responses thereto.

The Audit Committee appreciates the efforts made by the BTO in compiling the AFS and ensuring timeous submission to the Office of the Auditor-General South Africa. The Audit Committee further appreciated the efforts by the Internal Audit unit in providing assurance on the review of the draft AFS. The Audit Committee implored management to immediately develop and implement the PAAP in addressing findings raised in the AGSA report. Through all these efforts, the Audit Committee notes the slight improvement in the Audit Outcome from a disclaimer to adverse. The Audit Committee further welcomes the permanent appointment of Senior Managers, which will ensure administrative stability and strengthen the control environment.

APPRECIATION

The Audit Committee expresses its sincere appreciation to the Offices of the Executive Mayor, the Speaker, the Chief Whip, Acting Municipal Manager, Management and all officials for their unwavering support and interest in the activities of the Committee during the year under review. The advice and support of other stakeholders such as the Internal Audit Function, Auditor-General South Africa, Provincial and National Treasuries, Provincial Executive Representative and the Provincial Department: Cooperative Governance and Traditional Affairs (CoGTA) is also acknowledged in pursuing the interest of effective Corporate Governance and clean audit outcomes within the municipality.

We extend our gratitude to the Internal Audit Function for their efforts during the year. The Audit Committee remains confident of the matters raised in this report receiving due consideration and intervention by the Council. We remain committed to fully execute our oversight function and in strengthening Corporate Governance within the municipality.



Mr TG Nevhutalu CA(SA)

Chairperson: Audit Committee

Madibeng Local Municipality

Date:

CHAPTER 3-SERVICE DELIVERY PERFORMANCE

3.1 INTRODUCTION TO SERVICE DELIVERY PERFORMANCE

The Infrastructure and Technical Services (ITS) department of the Madibeng Local Municipality is mandated to build, operate and maintain the engineering assets of the Municipality. These assets include electricity, water, sanitation, roads, stormwater and transport. The project management unit also resides within ITS. The department consists of four divisions that manage the asset classes reflected above.

During the 2021/2022 financial year significant milestones were achieved. These included the attainment of 100% compliant drinking water quality from both of the municipality's water treatment works, improvements to the four waste water treatment works, cleaning and sanitising of the major water reservoirs, re-prioritising R60million of Municipal Infrastructure Grant (MIG) funds to prioritise water and sanitation projects to support the Covid-19 efforts for sanitisation, construction of water reticulations, commencement with the installation of tamper proof pre-paid split electricity meters, upgrading of electricity sub-stations and internal processes enhancements.

These achievements were made within an environment characterised by insufficient budget provision, shortage of qualified personnel, rampant theft and wanton vandalism of assets. The latter actions further deny poor communities of long awaited basic services. The absence of a water services master plan inhibits objective future planning.

Further projects that have been planned and are ready for implementation are the telemetry system, sewer pump stations' pumps, motors and level controls, bulk water meters, extensive bore hole rehabilitation and augmentation, pressure control and isolating valves and the rehabilitation of sewage package treatment plants.

3.2 COMPONENT A: WATER PROVISION

3.2.1 Introduction to Water Provision

Madibeng Local Municipality is a Water Service Authority (WSA) & Water Service Provider (WSP) and is fully compliant in providing Operations and Maintenance as required by law. The Municipality operates two

(2) water treatment works namely; Schoemansville (Harties) and Brits Water Works (Brits Water Treatment Works is the main source of water supply at Brits CBD, Mothotlung, Elandsrands, Letlhabile Damonsville and Sonop). Brits WTW capacity is 60Mℓ/d while the current average production is between 45 to 55Mℓ/d. Schoemansville WTW capacity is 10Mℓ/d and operating optimally.

Madibeng also augment the supply by Rand Water and Tshwane Metro. Ground water supply (Boreholes) in most rural areas in terms of the Municipality's Integrated Development Plan (IDP), the strategic objectives are outlined as follows:

- To provide and promote access to free basic services in accordance with the available resource and set targets.
- To upgrade and maintain existing municipal service in accordance to set standards and norms.

In ensuring that the Municipality is aligned to its strategic objective, it has made water services priority number one and capital projects, which seek to address the Municipality's water backlog Madibeng Local Municipality strives to provide adequate and clean water to the communities and to ensure compliance with SANS 241 standards, Madibeng Local Municipality entered into a framework agreement with Messrs Mtungwa Tlasego Projects on the 1st November 2019 date valid until 30 October 2022 date for the provision of All required treatment process chemical

Households				
Description	2018/19	2019/20	2020/21	2022/23
	Actual No.	Actual No.	Actual No.	Actual No.
Piped water inside dwelling	7131	7131	9018	9018
Piped water inside yard (but not in dwelling)	7131	7131	1887	10574
Using public tap (stand pipes)	50636	50636	52523	52523
Other water supply (within 200m)	47458	47458	47458	47458
<i>Minimum Service Level and Above sub-Total</i>	112 356	112 356	110886	11973
<i>Minimum Service Level & Above Percentage</i>	85%	85%		
<i>Water: (below minimum level)</i>				
Other water supply (more than 200m from dwelling)	5511	5511	5511	5511
No water supply	14904	14904	14904	13 017
<i>Below Minimum Service Level sub-total</i>	20415	20415	20415	18528

Households				
Description	2018/19	2019/20	2020/21	2022/23
	Actual No.	Actual No.	Actual No.	Actual No.
<i>Below Minimum Service Level Percentage</i>	15.4%	15.4%	15.4%	
Total Number Of Households (to include informal settlements)	132 771	132 771	132 771	132771

COMMENT ON WATER USE BY SECTOR

Total Use Of Water By Sector (Cubic Meters)					
	Agricultre	Forestry	Industrial	Domestic	Unaccountable Water Losses
2022/2023	195m ³ /d	N/A	3100 m ³ /d	28200 m ³ /d	54%
2021/2022	195m ³ /d	N/A	3100 m ³ /d	28200 m ³ /d	54%
2018/2019	195m ³ /d	N/A	3100 m ³ /d	28200 m ³ /d	60%

The water usage for domestic purposes is highly increasing due to the formalization of townships in the industries for sustenance and possible growth. The increase can also be attributed to higher unaccounted water loss. However, measures are being instituted to conduct audit to determine the extent of loss in different areas and to install metering devices to zonal and districts to ascertain where the major challenge is.

Service Objectives	Outline Service Targets	2019/2020		2021/22		2022/23	
		Target	Actual	Target	Actual	Target	Actual
		Current Year					
(i)	(ii)	(viii)	(ix)				
Household without minimum water supply	Additional households provided with minimum water supply during the year (no. of households (HHs) without supply at year-end)	16504	16504	14617	14617	14617	14617
Improve reliability of water supply	Reduce # of interruptions in supply of 1 hour or more compared to the baseline of 2015/2016 (interruptions of 1 hour or more during the year)	3912	3912	4228	4228	4228	4228
Improve water conservation	Reduce unaccountable water levels compared to the baseline of 2015/2016 (kilolitres (KLs) unaccounted for during the year)	5%	5%	5%	5%	5%	5%
Improve the Blue drop status	Improve the score at by 5% every assessment	n/a	n/a	n/a	n/a	n/a	n/a

Service Objectives	Outline Service Targets	2019/2020		2021/22		2022/23	
		Target	Actual	Target	Actual	Target	Actual
		Current Year					
(i)	(ii)	(viii)	(ix)				
Improve water conservation	Reduce unaccountable water levels compared to the baseline of 2015/2016 (kilolitres (KLs) unaccounted for during the year)	n/a	n/a	n/a	n/a	n/a	n/a

COMMENT ON WATER SERVICES PERFORMANCE OVERALL:

Madibeng Local Municipality has futuristic plans on water supply to the communities within the jurisdiction. Optimization of water supply is paramount to ensure adequate provision of water service. The Municipality has the following future plans:

- Upgrade of Brits Water Treatment Works (from 60MI/d to 80MI/d)
- Refurbishment of rural boreholes programme to continue in this Financial Year
- Details of water and sanitation reticulation projects implemented under MIG capital budget as indicated on the Project Management Unit (PMU) Business Plan.

The Municipality backlogs have to be finalized timeously and committees sitting on time to ensure projects on service delivery are speedily implemented. Water reticulation system must be completed without any delay and by proper consultants.

The Municipality will always strive to improve on their performance in order to ensure that the service they provide to the community is of high quality. The Municipality is also striving to achieve set service delivery targets aligned to the Integrated Development Plan. Compliance with SANS 241 remains an important aspect of the Municipality in providing adequate water service to the community.

3.3 COMPONENT B: WASTE WATER (SANITATION)

3.3.1 INTRODUCTION TO SANITATION PROVISION

Madibeng Local Municipality has 4 Wastewater Treatment Plants of about 25 megalitres per day of treatment capacity. These plants are fed from 33 sewer treatment pump stations. Top service delivery priorities are to bring back operating efficiencies of the treatment works and proper functionality of transfer pump stations. Extending basic services of Ventilated Madibeng Local Municipality is faced with challenges of on-going infrastructure resulting in constant operational failures:

- Various strategic sewer infrastructures require refurbishment and upgrade. The municipality conduct a run-to-failure maintenance continuously which is not fully effective.
- The strategic pump stations such as Ifafi, Venus and Xanadu, which are situated in Hartbeespoort, have been refurbished through WSIG funding 2019/20
- Mothotlung Waste Water Treatment Works was vandalized due to community unrests. The plant is in complete shut down and interventions to refurbish are being devised
- The Letlhabile Waste Water Treatment Works was upgraded to its current capacity around 1998.
- The plant is partially vandalized and it needs to be refurbished for it to operate optimally.

SANITATION SERVICE DELIVERY LEVELS (*HOUSEHOLDS)				
Description	2018/2019	2019/2020	2021/202 2	2022/2 3
	Outcome no.	Actual no.		
Sanitation/Sewerage: (above minimum level)				
Flush toilet (connected to sewerage)	43663	43663	45 205	45 205
Flush toilet (with septic tank)	7875	7875	7875	7875
Cheminal toilet	1576	1576	1576	1576
Pit toilet (ventilated)	13671	13671	13671	13671
Other toilet provisions (above min. service level)	3274	3274	3274	3274
<i>Minimum service level and above sub-total</i>	70059	70059	71601	71601
<i>Minimum service level and above percentage</i>	44%	44%		
Sanitation /Sewerage: (below minimum level)				
Bucket toilet	3049	3049	3049	3049
Other toilet provisions (below min. service level)	57050	57050	57050	57050
No toilet provisions	30400	30400	30400	30400
<i>Below minimum service level sub-total</i>	90499	90499	90499	90499
<i>Below minimum service level percentage</i>	56%	56%	56%	56%
Total Households	160558	160558	160558	160558
*Total number of households including informal settlements				

NUMBER OF HOUSEHOLDS BY TYPE OF TOILET		
Sanitation		
Comparative Years	2016	2022
Flush	64 645	64 645
Ventilation Improved Pit (Vip)	21 699	21 699

HOUSEHOLDS						
Description	2018/19		2019/20		2020/21	2021/22
	Actual	No.	Actual No.		Actual No.	
<u>Water: (above min level)</u> Piped water inside dwelling	7131		7131		1887	1887
Piped water inside yard (but not in dwelling) Using public tap (stand pipes) Other water supply (within 200m)	4	674	4	674	1887	1887
<i>Minimum Service Level and Above sub-total Minimum Service Level and Above Percentage</i>	11 805-		11 805		1887	3774
<u>Water: (below min level)</u> Using public tap (more than 200m from dwelling) Other water supply (more than 200m from dwelling) No water supply <i>Below Minimum Service Level sub-total Below Minimum Service Level Percentage</i>						
Total number of households*						
* - To include informal settlements						T3.1.3

Description	2019/2020	2021/2022	2022/23					
	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No			
Formal Settlements								
Total households	93 487	93 487	0	93 487	93 487			
Households below minimum service level	4 674	4 674	0	4 674	4 674			
Proportion of households below minimum service level	20%	20%	0	20%	20%			
Informal Settlements								
Total households	49 720	49 720	0	49 720	49 720			
Households below minimum service level	9 944	9 944	0	9 944	9 944			
Proportion of households below minimum service level	70%	70%	0	70%	70%			
Waste Water (Sanitation) Service Policy Objectives Taken From Idp								
Service Objectives	Outline Service Targets	2018/19		2019/2020		2021/2022		2022/23
		Target		Target		Target		Target
		previous year	current year	current year	current year	following year		following year
(i)	(ii)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	
Provision of access to basic level of sanitation	Improve Green Drop status	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	# of effluent samples tested by an accredited laboratory	40	40	24	24	24	24	24
	Sanitation breakdowns attended to within 48 hrs against queries received	100%	100%	100%	100%	100%	100%	100%
	Km of bulk sewer line & sewer connection constructed at Klipgat	8.5 km	8.5km	703 connection	703 connection	1574	703 connection	1574

Capital Expenditure 2022/23: Santation					
Capital Projects	Budget	Adjustment Budget	2022/23 Actual Expenditure	Variance from original budget	Total project value
Provision of Sanitation service to the Community of Klipgat	50 000 000	40 000 000	40 000 000	40 000 000	40 000 000

3.4 COMPONENT C: ELECTRICITY (ENERGY)

3.4.1 INTRODUCTION TO ELECTRICITY

The Municipality is an authorized energy distributor (NER/D/NW372) within the demarcated region as per the license issued by NERSA supplying electricity to Brits, Letlhabile, Hartebeespoort and Ifafi.

Total registered consumers is 30 543 categorized as: 28 278 domestic prepaid, 1 173 domestic credit meters, 962 commercial, 89 Manufacturing and Industrial and 41 others. There are four bulk intake points with total installed capacity of 185 MVA within a geographical area of 3,814 square kilometres.

Furthermore, the Electricity division is responsible for the planning and maintenance of electricity network infrastructure and compliance to NERSA requirements as stipulated in the License conditions.

Three subdivisions deal with the daily operational activities of the electricity business. The three subdivisions are: North (Letlhabile), Central (Brits) and South (Hartebeespoort).

The municipal strategy is to ensure that all its inhabitants have access to safe and reliable electrical supply within its area of jurisdiction. There are also two other electricity suppliers in Madibeng Local Municipality, namely: Eskom and Tshwane Metropolitan Municipality.

Backlogs are high in Eskom area of supply due to budgetary limitations and the unfolding process of formalization of rural areas. A three-year rolling plan has been submitted to Eskom for planning and implementation of electrification and an increase in the allocation has been noticed to deal with the electricity services backlogs. The Municipality also manages the annual fund allocation in terms of the Integrated National Electricity Programme (INEP) from the Department of Energy in respect of the backlog in its own area of supply.

Description	2018/19	2019/20	2020/21	2021/22	2022/23
	Actual No				
ENERGY: (above minimum level)					
Electricity (at least minimum service level)	139 655	141750	141750	141750	141750
Electricity – prepaid (min service level) Minimum Service Level and Above sub-total	110 698	115 898	115 898	115 898	115 898
Minimum Service Level & Above Percentage	79%	81.7%	81.7%	81.7%	81.7%

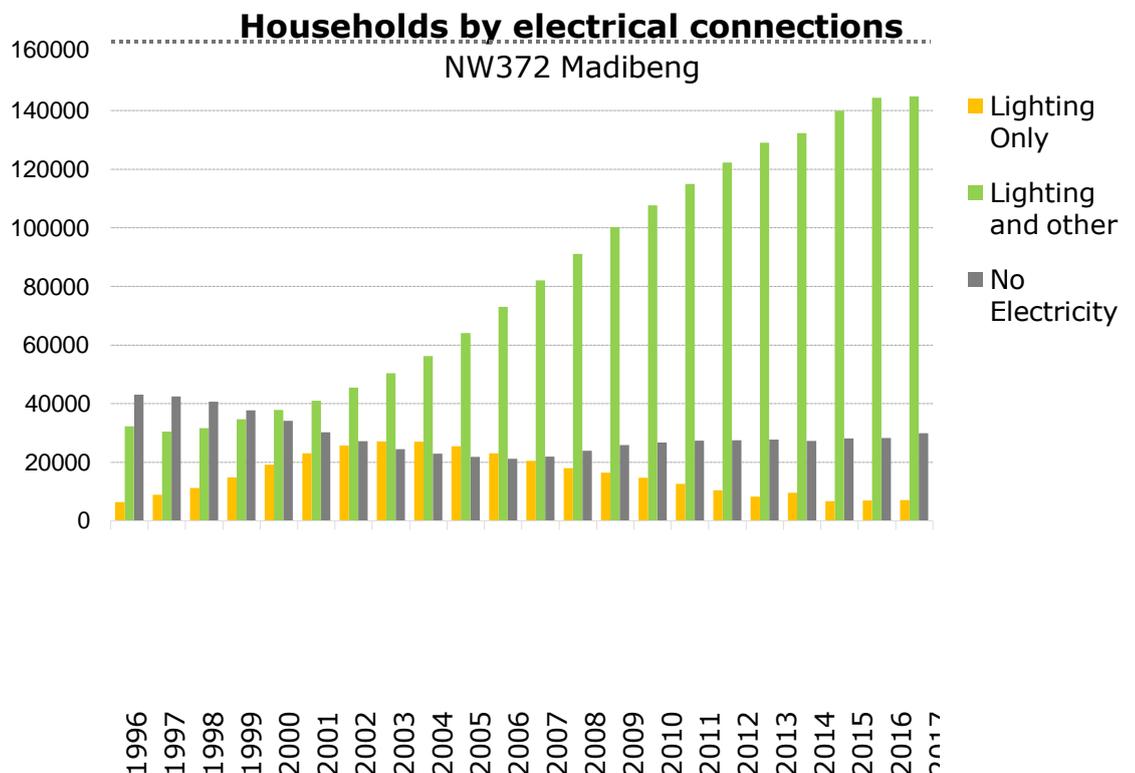
Description	2018/2019	2019/2020	2020/2021	2021/22	2022/23
	Actual No.	Actual No.	Actual No.	Actual No.	
Formal Settlements					
Total households	23 000	25 200	29 451	30 924	32 470
Households below minimum service level	0	0	0	0	0
Proportion of households below minimum service level	0%	0%	0%	0%	0%
Informal Settlements					
Total households	111 971	120451	121 618	121 618	27 698

Description	2018/2019	2019/2020	2020/2021	2021/22	2022/23
	Actual No.	Actual No.	Actual No.	Actual No.	
Households is below minimum service level	16 500	23 200	24 367	24 367	25 585
Proportion of households is below minimum service level	15%	19%	20%	20%	20%

ELECTRICITY SERVICE POLICY OBJECTIVES TAKEN FROM IDP										
Service Objectives/Service Indicators	Outline Service Targets	2018/2019		2019/2020		2020/2021		2021/22		2022/23
		Target	Actual	Target		Actual		Target		Actual
		Previous Year		Previous Year	Current Year		Current Year	Current Year	Following Year	Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	(x)
Service Objective										
Provision of minimum supply of electricity	Additional households (HHs) provided with minimum supply during the year (# of HHs below minimum supply level)	5284	963	763	961	1167	1167	1225	1225	1286

PERFORMANCE ON ELECTRICITY SERVICES

- Upgrading of the main distribution sub-stations to ensure sustained electricity supply is to be prioritized and provision for new electrical connections are to increase access to the electricity grid, street and public lighting.
- Insufficient or inadequate funding, high capital injection needs and privately-owned land or properties are some of the reasons for non-achievement of some of the targets.
- The challenge can only be addressed through a phased-in approach provided that resources are available.
- The Municipality has a supply agreement and funding contract for indigent support with Eskom and variation to approved budget will be determined as the project progresses
- The demand for electricity services far surpasses the supply and this negatively affects the development in the area concerned.
- The electricity infrastructure networks are aged and outdated technology is still in use in some parts of the network hence regular power outages.
- This raises a dire need for the development and implementation of an Electricity Integrated Master Plan to holistically address all the electricity infrastructural needs in the area of Madibeng.
- Energy demand side management strategies need to be developed so that it can inform proper utilization of available resources and inform future planning.
- There is still a need for migration to smart metering and implementation of energy efficiency initiatives.



COMPARATIVE PERIODS	2018/19	2019/20	2020/2021	2021/22	2022/23
Electricity for Lighting	8 444	7 544	7000	7000	7000
Electricity Lighting and	137 628	139 723	140 890	140 890	140 890
Not Using Electricity	28 250	23 096	21 001	19 834	21 001
TOTAL	179 587	169 168	168 268	167 724	168 268

3.5 COMPONENT D: ROADS AND STORMWATER

The municipality has a mixture of formal and informal settlements which are interconnected by means of paved (tarred, concrete and block paved) and unpaved (gravel, dirt, pathways) roads. The division of Roads and Transport is responsible for the planning and maintenance of the roads, stormwater and public transport systems in the jurisdiction of Madibeng Local Municipality.

The function of Transport is the responsibility of all spheres of government including the local authority in line with the provisions of Part B of schedule 4 of the Constitution of South Africa. Section 84 (1) (a)(f)(g)(h) of the Municipal Structures Act of 1998 further confirms that local government also has responsibility towards this function.

The division has in place multi-year contracts for the provision of materials and services for the enhancement of the delivery of service in the area. The division is successfully implementing the Expanded Public Works Programme in that over 70% of the maintenance work is declared and executed as Labour Intensive projects whereby scores of Women, Youth and Child headed family members are employed on a fixed contract on an ongoing basis. Through the Project Management Unit and the mining sector, local collector roads are upgraded from gravel to paved (block paving) including in areas the tribal authorities

Other departments responsible for the provision and maintenance of Roads in the municipal area are the Department of Transport as well as the North West Department of Public Works and Roads as they have assets within the municipal area.

The Integrated Transport Plan is in place which provides for infrastructure improvements projects reviewable annually. The organisational Structure is also ready for the devolvement of the function to local municipality.

GRAVEL ROAD INFRASTRUCTURE		
Fin Year	Total Gravel Roads	Gravel Roads Graded / Maintained
2018/2019	3423.08km	35.9km
2019/2020	3423.08km	33.59km
2020/2021	3423.08km	7.51km
2021/2022	3423.08km	36.243km
2022/2023	327,29KM	327,29KM

TARRED ROAD INFRASTRUCTURE			
	Total Tarred Roads	Existing Tar Roads Re-Tarred	Tar Roads Maintained
2019/2020	700km	0	21 145.76m2
2020/2021	700km	0	10 154.83m2
2021/2022	700km	0	33 139.61m2
2022/2023	32 626,35M2		32 626,35M2

COST OF CONSTRUCTION/MAINTENANCE		
	Gravel Maintained	Tar- Maintained
2018/2019	R4 000 000.00	R8 000 000.00
2019/2020	R3 000 000.00	R3 000 000.00
2020/2021	R5 000 000.00	R5 000 000.00-

TARRED ROAD INFRASTRUCTURE			
	Total Tarred Roads	Existing Tar Roads Re-Tarred	Tar Roads Maintained
2021/2022	R5 000 000.00	R5 000 000.00	
2022/2023	R5 000 000.00	R5 000 000.00	

ROADS AND STORMWATER SDBIP: TARRED ROADS MAINTAINED 2022/23

Target	1st	2nd	3rd	4th	Total Achieved	Annual Budget
32 626,35M2	11127,96	2365,76	8070,22	11062,41	32 626,35M2	R5M

GRAVEL ROADS MAINTAINED 2022/2023

Target	1st	2nd	3rd	4th	Total Achieved	Annual Budget
300km	13	78,59	18,85	216,85	327,29km	R5M

3.6 COMPONENT E: HUMAN SETTLEMENT & PLANNING

INTRODUCTION TO HUMAN SETTLEMENT & PLANNING

3.6.1 HOUSING AND LAND ADMINISTRATION

In terms of our planning, an annual submission is made to the Department of Human Settlements NW as custodians of funding for housing projects as well as acquisition of land for human settlements through Housing Development Agency. In this way, beneficiaries are provided with shelter as well as security of tenure once title deeds are transferred to them

LAND ADMINISTRATION

No land has been acquired but finalizing purchase of some properties as well as negotiating other property owners. This process is done by Housing Development Agency as well as North Department of Human Settlements as funders for acquisition on our behalf.

TITLE DEEDS:

Municipal funding for this project was a challenge and that resulted in no title deed registered. However, the impact of lockdown also posed a challenge for collection and issuing of title deeds in our possession. The following represent the status:

	2022/2023 Overall	Title Deeds Registered And Issued
Title Deeds Issued		13
Title Deeds Registered		0

PERFORMANCE OF HOUSING

Area	Allocation	Progress
Madidi (B17040010/2)	517	169
Hebron (B18080006/1)	102	25
Lethlabile C,E,F,G (B14060011/2)	100	31

3.6.2 INTRODUCTION TO BUILDING CONTROL SERVICES BUILDING CONTROL SUB- DIRECTORATE

Building Control services are regulated by the National Building Regulations and Standard Act, 1997 (Act 103 of 1997), which is aimed at minimising the illegal building activities and maintain high level of building standards. The unit receives processes, approves building plans, and performs inspections during constructions and issue occupation certificate, consistent with applicable legislation. The approval of building plans applications contributes towards revenue base of the municipality, creation of job opportunities and promotion of security of tenure.

BUILDING CONTROL PERFORMANCE AS REPORTED TO PMS

ACTIVITIES (2022/2023)	ACTUAL PERFORMANCE
Building Plans Submitted	R 1 205 388.50
Occupancy Certificate Issued	319
Building Inspections Performed	
Contravention Notices Issued	72
Revenue Received	
Approved Plans	510

BUILDING PLANS

Building Plans must be submitted to the Building Control Division, 4th Floor, Civic Centre, during Office hours. (7h30 to 14h30)

1. DOCUMENTS SUBMITTED

- The application form duly completed and signed by the registered owner or authorized agent in which case a power of attorney or letter of authorization must be included.
- An Engineer's Appointment Certificate and Acceptance Certificate signed by the owner/agent and Engineer.
- A copy of the title deed of the property and the Conditions of establishment if applicable.
- Three paper prints of the Building Plan one of which to be coloured as per SABS 0400 and all to be signed by the owner/agent as well as the engineer.
- An approval fee as per Mayoral Committee Resolution

2. THE FOLLOWING DRAWINGS TO SCALE

- Site Plan.
- Floor Plans
- Elevations
- Sections.

3. THE SITE PLAN MUST INDICATE THE FOLLOWING

- The position of the proposed building on the property.
- Entrances and exits.
- Building lines, servitudes and other restrictions. (eg. Flood lines), boundaries and their dimensions, topographic information, special natural features and earthworks.
- Internal and external vehicular and pedestrian movement.
- Parking. (Open and covered): type of paving indicating gradient.
- Open spaces. (Pedestrian paths, gardens)
- Phasing if applicable.

3. THE SITE PLAN MUST INDICATE THE FOLLOWING

- Contours and floor heights.
- Street names.
- Boundary treatment. (Walls, material, height and position.)
- Refuse area.
- Stormwater management.
- Sewer connections.

4. SCHEDULE OF LAND USE RIGHTS. (OBTAINABLE FROM TOWN PLANNING.)

- Zoning.
- Site area.
- Height zone.
- Building lines.
- Parking requirements.
- Coverage.
- Floor Space Ratio.
- All the above to be indicated as actual and permissible.

5. FLOOR PLAN

- The floor plan must indicate the usage of all the floor areas.

6. ELEVATIONS

- The elevations on the plan must clearly indicate the type of the material proposed for the elevation treatment as well as the proposed sewers.

7. PLAN SIZES

- All plans to be in multiples of A4.

8. SCALES

- The following scales are acceptable: 1:50, 1:100, 1:200, and 1:500 and are to be marked clearly on plans.

9. OCCUPANCY CERTIFICATE ISSUED

Before the occupancy certificate can be issued the following certificates or documents must be provided:

- Engineer`s completion certificate
- Electrical certificate or COC
- Plumbing or drainage certificate
- Glazing certificate
- Fire clearance certificate
- Roof certificate
- Pest control certificate
- NHBRC certificate
- Copies of the as built plans

2. Building Inspections Performed

Types of inspections to be performed on a building operation

1. Foundation Inspection



4. Open Drainage



2. Dpc Or Filling Inspection



3. Roof Inspection



4. Final Inspection



CONTRAVENTION NOTICES ISSUED

3.6.3 URBAN RENEWAL AND RURAL DEVELOPMENT

Mandate of the Department

The following represents the mandate of the department:

- Manages the key performance areas associated with the Urban Renewal. Aligning functional requirements against objectives, controlling critical developmental planning phases, monitoring project related outcomes.
- Manage and Coordinates key processes related to Informal Settlement Management & Upgrading, this refers to containing growth, attending to invasions when they start and perform necessary actions to address that, keeping and updating register of all informal settlements. Develop and implement related policies.

FORMALISATION

The following are the projects mainly sponsored through the Provincial Department of Human Settlement and its implementing agents HDA. The municipality is only responsible for a fraction of the work done given the financial constraints.

PROPERTY DESCRIPTION	PLACE NAME	PROGRESS
Portion 32 (A portion of portion 13) of Farm Nietgedaght 242 JQ	Letlhabile Block H	It was resolved by the Municipal Planning Tribunal that unresolved bulk challenges:

PROPERTY DESCRIPTION	PLACE NAME	PROGRESS
		<input type="checkbox"/> be taken up with the North West Province for a Geo Hydrological Study and submission of an Environmental Impact
		<p>Assessment approval by the town planner.</p> <input type="checkbox"/> That a follow-up report be submitted to the MPT once all the outstanding issues have been addressed. Further delays are as a result of the dispute between the Provincial department and their Project Management Unit.
Portion 123, Portion 64 and Remainder of Portion 6 of Farm Elandsfontein 440 JQ	Damonsville Extension 5	Majority of the milestones achieved, township establishment process halted due to the following reasons: Contractual dispute between the province and PMU.
Portion of Portion 25 of the Farm Wolhuterskop 452	Majakaneng Phase 1	<input type="checkbox"/> Municipal Approval of the Township Establishment Application – outstanding <input type="checkbox"/> Surveyor General Approval – outstanding
Portion 28 and 37 of the Farm Groenkloof 464 JQ	Majakaneng Phase 2	<input type="checkbox"/> Municipal Approval of the Township Establishment Application – outstanding <input type="checkbox"/> Surveyor General Approval – outstanding
Portion 1003 of Farm Roodekopjes of Zwartkopjes 427 JQ	Oukasie Extension 7	<p>Township establishment process halted due to the following reason:</p> <input type="checkbox"/> Contractual dispute between the province and PMU.

PROPERTY DESCRIPTION	PLACE NAME	PROGRESS
Portion 23 of the Farm Nietgedacht 242 JQ	Letlhabile Block I Extension 1	Township establishment application submitted to the municipality.
		Municipal Approval of the Township Establishment Application – outstanding
Portion 74 of the Farm Bokfontein 448 JQ	Bokfontein Extension 6	Other milestones achieved except for the following:
		Preparation & Submission of the Township Establishment Application- Municipal Approval of the Township Establishment Application, Surveyor General Approval -

STATUS OF LAND INVASION

The following represents the cases registered in the reporting period and how the cases were managed.

DESCRIPTION	PLACE NAME	PROGRESS
1. Erf 4156	Klipgat - A	The matter in court and optimistic for a favourable eviction order.
2. Portion 37 of the farm Groenkloef 464 JQ (Majakaneng)	Majakaneng	Final notice with the attached court order was issued to the illegal occupants on the 15th August 2022.
3. Portion 220 of the farm Rietfontein 485 JQ	Refentse	Notices were served to the illegal occupiers on the 6th July 2022. The matter was withdrawn from Legal division on the 25th October 2023.
4. Portion 5 of the farm Syferfontein 485 JQ	Haartebeespoort	The first notice was issued on the 11th August 2022. The final notice was issued on the 7th August 2023.

DIVISIONAL STAFF COMPLEMENT

The following represents the staff complement in the division:

EMPLOYEES: URBAN RENEWAL AND INFORMAL SETTLEMENTS					
Job Level	2022/2023				
	Employees no.	Posts no.	Employees no.	Vacancies (fulltime equivalents no.)	Vacancies (as a % of total posts) %
3-2	1	1	1	1	0%
	0	2	2	2	0%
8-6	0	3	0	0	0%
10	0	0	0	0	0%
13-11	0	2	0	0	0%
Total	1	08	3	3	0%

3.6.4 SPATIAL PLANNING AND LAND USE MANAGEMENT

SPATIAL PLANNING & LAND USE MANAGEMENT

The Division processing development application by currently using five (5) outdated Town Planning Scheme with the oldest dating back to the 1950's. Various legislations are used such as Town Planning and Township Ordinance of 1986. The Division is expected to implement the new legislation being the Spatial Planning and Land Use Management Act, 2013.

SPLUMA aims to:

1. Provide for a uniform; effective and comprehensive system of spatial planning and land use management for the Republic;
2. Ensure that the system of Spatial Planning and Land Use Management promotes social and economic inclusion;
3. Provide for development principles and norms and standards;
4. Provide for the sustainable and efficient use of land;
5. Provide for cooperative government and intergovernmental relations amongst the national, provincial and local spheres of government; and
6. Redress the imbalances of the past and to ensure that there is equity in the application of Spatial Development Planning and Land Use Management Systems.

Several activities were undertaken to ensure implementation thereof:

- Obtaining Council resolution on the implementation of SPLUMA;
- Spatial Planning and Land Use Management by laws gazetted
- Authorised Official Appointed by Council
- MPT Functional
- Appeals Authority functional
- Delegations of powers to be approved with the Municipal Delegations of powers

- Municipal Spatial Development Framework approved by Council and gazetted
- Finalisation of Madibeng Land Use Scheme outstanding

PERFORMANCE OF PHYSICAL PLANNING OVERALL

The Spatial Planning and Land Use Management by law has been gazetted and functional, LDO/AO and MPT also functional as a result land development and land use applications are adjudicated within the time frames stipulated by the law. The Division has provided spatial planning and land use management that promotes social and economic inclusions. It also strived to redress imbalances of the past and ensures that there is equity in the application of spatial planning and land use management. The Town Planning Division has received, processed and approved number of development applications that were consistent with the Spatial Development Framework. These development applications have contributed toward increasing revenue base of the municipality, creating of job opportunities and promotion of security of tenure.

EMPLOYEES: SPATIAL PLANNING & LAND USE MANAGEMENT					
Job Level	2022/2023				
	Employees no.	Posts no.	Employees no.	Vacancies (fulltime equivalents no.)	Vacancies (as a % of total posts) %
3-2	1	1	1	0	0%
4	2	2	1	0	0%
8-6	6	11	10	0	0%
10	2	4	4	0	0%
13-11	0	1	1	0	0%
Total	8	20	18	20	0%

3.7: LOCAL ECONOMIC DEVELOPMENT, TOURISM

3.7.1 INTRODUCTION TO ECONOMIC DEVELOPMENT

9.1. BACKGROUND

The establishment of two main shopping centres in Brits addressed unemployment rate by creating ± 500 job opportunities at both the Brits Mall and Magalies Hills Shopping Centre. Madibeng Mall just opened but is still not fully operational, job opportunities still below 100.



Brits Mall



Magalies Hills Shopping Centre



Hartbeespoort Dam was filled for the first time in 1925 and gave the town a massive boost, as water from the dam could be used for irrigation. A variety of crops were planted including tobacco, citrus, wheat, vegetables and table grapes.

Given challenges of water scarcity, due to the drought experienced nationally and the water quality resulting from hyacinth infestation, comparatively the dam no longer serves to produce needed water to irrigate, thus negatively affect the sector in its capacity to contribute to the economic growth.

The transformation initiative effected for water use through Water Act 1998 (1956) opened an opportunity to have Water Boards that accommodate previously disadvantaged farmers.

Though there are gapping gaps and grey areas in the Water Act 1998, it is a surest

intervention mechanism for inclusion and irrigation water equity distribution to boost crop industry in Brits and areas in the neighbourhood.

Historically, Madibeng Local Municipality is characterized by various economic activities, including vibrant agriculture, mining, and manufacturing, as well as tourism sectors. These sectors at present, contribute a huge percentage to the total Gross Domestic Product (GDP). They are sectors capable to drive economic growth and development only if the Municipality could pursue potent policies or strategies despite manufacturing being dominant sector in Brits town industrial area.

Madibeng economic development prospects have not escaped or rather were not immune to the impact of COVID 19 pandemic. All the sectors are still reeling as a result economic slump, job losses and increased poverty as result of imposed Disaster Management protocols.

Additionally, the economy is highly impacted upon by ageing infrastructure, resulting in the limited civil services (limited water & electricity supply and poor condition of roads) and maintenance at its lowest ebb.

Madibeng is the world's third largest chrome producer and includes the richest Platinum Group Metals Reserve (situated on the Merensky Reef). The mining of granite stones is also prevalent around Brits – Oukasie, Sonop, Kareepoort, Geluk and Mmakau areas.

Mining houses are closing down and or down scaling workers en masse, resulting in high unemployment in the mining communities resulting in burden to government.

The limitations in the MPRDA, limits the role of municipality in the mining sector. Some limitations include inability to assist local business especially in mining communities to engage in procurement opportunities in the mines.

The act only recognises that municipality should involve with SLP/IDP alignment and engage during down- scaling of workers.

The initiative by COGTA National through MISA, to appoint SIYATHEMBANA to conduct thorough investigation on efficacy of mining SLP alignment processes and the role municipalities with regard monitoring and review in the their implementation.

Migration of industries to Rosslyn and to neighbouring countries like Botswana also causes an economic slump and despair hence need for review of investment promotion and attraction strategies.

The Presidential flagship program to resuscitate distressed mining towns serve as one strategic initiative to revive and rekindle economy of the municipality.

Through 3 key objectives of Brits CBD Regeneration which include: create enabling economic environment, transform town for investment and safety and security, the municipality could partially ameliorate challenges resulting from economic distress of the municipality.

The infrastructure development out of the Brits CBD Regeneration will create jobs and revamp engineering services required to stimulate local economy.

The other obvious challenge is influx of undocumented foreign nationals who dominate opportunities that could benefit local SMME has, is informal sector in the wholesale fraternity, with Spaza industry officially overtaken by foreign nationals and local residents are pure consumers whilst 99% of historically- locally owned Spazas have been rented out to foreign nationals.

Outdoor advertising has been dormant for some time. The sector has never transformed to accommodate other nationalities historically excluded, but through proper and strategic changes it has capacity to reactivate economy also generate revenue for the municipality.

Business licensing as another wing and stream in the department, has been contributing to some extent has been transferred to the province through NW Business Licencing Act, whilst, the Act abrogated licensing authority from all municipalities, there is some level of licensing the municipality do.

The tourism sector could be booming with the newly declared National Heritage site near Hartbeespoort dam, Magaliesberg, but due to poor infrastructure very little impact has been reported, but there are probabilities of future growth and positive impact to economic growth.

Agricultural sectors creates more job opportunities, but with the lowest wage levels. This results in such jobs occupation by foreigners out of desperation. This does not make any meaningful impact to local community.

Large-scale beef production is booming in the eastern part of the municipality because of Jericho Feedlot build through the national Agriparks program. The upgraded feedlot facilities created rare opportunities for cattle farmers.

The other booming Sector is Citrus with three black female farmers from Sand drift, Mooinooi and Kleinfontein who have secured permits to export oranges to Europe.

LOCAL ECONOMIC DEVELOPMENT STRATEGY

The delegated strategic objective of the department is anchored on the following key areas:

- Phased in implementation of the Small-Town Regeneration projects by 2024.
- Provision of infrastructure to support and develop informal traders in Brits town.
- Develop systems to maintain LED facilities for better and effective service provision.
- Develop SMME's incubation hub for support and growth of SMME's by 2024.
- Establish effective and efficient agricultural produce market platforms by 2024.
- Facilitate the development of tourism projects like Hiking Trails, game farms by 2024.
- Implement the integrated contractor development strategy as support mechanism to local black owned small contractors.
- Regulate and transform Outdoor Advertising and monitor income generated by 2022.
- Raise EPWP jobs created by 100 on annual basis to reach the targeted 700

- by 2024, those from grant funds, and 1000 on those from Municipal projects.
- Ensure effective implementation and reporting of a minimum of two SLP projects on annual
- Attract investors with potential to create a minimum of 50 jobs bi-annually through vigorous investment marketing events / exhibitions.
- Train and develop skills in a minimum of 50 SMME's on annual basis.
- Market opportunities and strengths of local economic development to ensure access and information dissemination to all.

9.2. The Vision And Mission Statement Of Economic Development, Agriculture And Tourism Of Madibeng Local Municipality

The vision and mission are listed below:

9.3. VISION

“Vibrant local economy, with special focus on jobs creation and improved quality of life for all”.

9.4. MISSION

“The creation of a diversified local economy, focused on the creation of jobs, improved quality of life and deliberate economic interventions. Inspiring economic initiatives that are pro-development, pro-poor, balanced and integrated”.

9.5. PRIMARY SECTOR

AGRICULTURE

Northam Eland Platinum Mine established an Agri Academy, School for all new entrants into the agriculture sector. Current intake is 40 learners from Mmakau Village



BOJANALA AGRIPARKS PROJECT

Madibeng has been identified for both vegetables and beef production. Jericho Cattle Feedlot is the currently developed Farmer Production Support Unit for National Agri Parks. Farmer groups and Cooperatives place weaner cattle stock into the feedlot for rounding up, for a specific period. It can either be 120 days or 90 days minimum. The target carcass mass is 300 to 350 kg, of which the farmers found it easy to reach. The biggest challenge is the cost of feed, which forms 70 % of the production costs.

Some of the latest cattle intake at Jericho Cattle Feedlot, inside the newly renovated kraals.



WEIGHING AND VACCINATION PROCESSES

Agriculture is one of the largest contributors to the Madibeng income accounting for 17.7% of the economic activity. There are four different types of agriculture which can be identified in the area:

INTENSIVE AGRICULTURE

Intensive agriculture is the one that is environmentally controlled, where winter can be created in summer, or summer in winter. This is done through tunnel production systems, and livestock production intensive houses. In Madibeng most vegetables are produced both intensively and extensively (cucumbers, tomatoes, and butternuts).

Intensive livestock involves pigs and poultry (broilers / chicken production and eggs). Beef produced intensively is under feedlot systems which are slowly growing.

EXTENSIVE AGRICULTURE

Extensive agriculture in animal production is dominated by communal livestock production, with high stocking rates and little grazing capacity in villages. The grazing areas are compromised by illegal land invasion by informal settlements.

Under plant production there is both dry land and irrigation systems production. Commodities dominating the crop production sector is barley, wheat, soya-beans, green mealies, sorghum, and sunflower. Groundnuts are produced to a smaller extent because of the soil quality requirements. Dominant fruit in Madibeng is Citrus. (Lemons, Oranges and naartjies)

Madibeng is an agricultural corridor with an abundance vegetable farming sector. The Municipality been of the major of vegetables to the province such as Free-State, Northern Cape and Gauteng. Sweet potatoes, butternuts, carrots, cabbage, spinach, lettuce are the most produced within Madibeng. The only struggling commodity is potatoes because of the heavy clay soils. However, the Agricultural Research Council is assisting with production of a new potato variety to suit the environment. This has been done in the past production seasons of 2019 and 2020.

Madibeng Youth in Agriculture and Rural Development (YARD) celebrated their youth day in style at Sonop. The youth hosted all upcoming youth farmers in the North West Province in an information sharing event.

Here in the pictures they are with the MEC for Agriculture, Rural Development and Land RefDesbo Mohono





GAME FARMING

These areas are located in the north-western quadrant of the Municipality in Ward 1, flanked by Rooikoppies Dam and the Elandsberg mountains. The location makes it accessible to tourists as well as visitors to the game-farming region.

However the Southern side boasts tourism game sanctuaries. The Elephant, Monkey Sanctuary and the Snake-Park also serve as tourism attraction areas. Furthermore, approval of funding for the establishment of Letlhabile Game Farm remains key tourism initiative intended to ensure local economic development in areas around.

SUBSISTENCE AGRICULTURE

Subsistence farming is well covered below in the Household food security section

The Madibeng farming community is classified into three categories with different development needs:

- Commercial sector farmers,
- Emerging / Up-coming farmers and
- Household food security producers.

COMMERCIAL FARMING SECTOR

It is dominated by well-established farmers who have knowledge, experience and the means to produce. They serve as the pride of Madibeng because they contribute to the economic development through food production at a close range, as well as jobs creation. The agricultural plant products include vegetables, fruit, field crops and flowers. The animal products are broilers (chicken), dairy products and beef. Pork and egg production are lesser scales in Madibeng. Technical Support is from the Government Development Sectors. Most of the Commercial producers are linked to

markets all over the country and some even export their produce. The current booming sector is goat farming, beef and citrus with ability to export to SADC and even to European Countries.

EMERGING / UPCOMING FARMERS SECTOR

These include the new Land Reform beneficiaries as well as the farmers in the communal areas of Madibeng. Cognizance must be paid to the fact that Madibeng is dominated by resource poor rural villages. Agricultural production is limited to small scale production of environmentally controlled projects. These include chickens, small scale vegetable gardens and pigs for income generation. However, culturally livestock like cattle, sheep, goats, horses and donkeys are kept and also need some care. These generate income in limited levels. They need water, grazing and medication. All of these get technical support from Government Development Sectors.

Communal farming in Madibeng villages is threatened by the invasion of informal settlements. Grazing camps and arable lands are so reduced resulting in non-viable businesses. Farmers are forced to reduce stocking rates, or even to stop farming; crop production has to be changed to horticulture. This is a serious economic slump, and it is very risky to the general socio-economy to practice farming very far from the households in attempts to secure larger farming spaces.

Currently the beef production farmers have engaged in the Agri-Park mode of feedlotting and are producing beef on large scale basis. Feeding their weaner calves to required masses and selling at the local auctioneers on the R511 road.

HOUSEHOLD FOOD SECURITY

These projects are supported mostly by the Department of Social Services and technically by all agricultural development sectors. They are meant to produce food just in small quantities to address the household needs or for poverty alleviation. That is small food-plots in the back yards, few layers for breakfast eggs and some cows for milk production. All of these needs financial support for sustainability. All government sectors have a responsibility to address this for a balanced community diet

NATURE CONSERVATION IN MADIBENG

Agricultural production depends on sustainable natural resource management. The National Department of Environmental Affairs (Natural Resource Management Division) started the following processes in Madibeng as a nature conservation practice. The processes will run for ± 5 years:

- Eradication of alien plants and invader species.
- Reclamation of dongas
- Control bush encroachment
- Control soil erosion
- Preservation of indigenous plants

MINING

The mining sector is the highest employment creators. On the North Western part of Brits town there is a mining activity. The location is few kilometres from Bakwena Platinum High way and therefore offers opportunities for the integration of mining activities and products with other economic sectors.

There are also small scales mining activities scattered throughout the Madibeng Local Municipality. Within the past few years the area witnessed new open-cast mines. Products comprises of Platinum Group Metals, Chromium, intensive granite and sand mining. Other

mining products include ferrochrome, stone and granite quarries, silica sand and vanadium pentoxide. Some of the world's richest platinum deposits and the largest chromate reserves are found in Madibeng Local Municipality.

The Municipality then launched a Mining Forum where all relevant stakeholders can engage with the Mining Houses in 2014. The Forum sits on quarterly basis.

The current list of Mining Houses who are members of Madibeng Mining Forum is as follows:

- Eland Platinum Mine
 - Dikwena Samancor
 - Lesedi Samancor
 - Kelly Granite
 - Kudu Granite
 - African National Granite
 - Buffelsfontein Chrome
 - Eastern Platinum
 - Elandskraal Chrome
 - Mangwe
- PPC
Protea Granite Sibanye Stillwater Vametco Bushveld and
Western Samancor Platinum Eastplats
Platchro Jubilee
Lenong Granite Afplats – (Impala)

6. SECONDARY SECTOR

MANUFACTURING

There are few companies invested at Madibeng and creating jobs for the community of Madibeng. Some of these companies were awarded land through the Investment Incentive Scheme. Global financial crisis decline of auto industry threatens jobs. Migration of Industries to Tshwane Municipality also threatens the economy. The following companies create jobs in Madibeng:

- Motor industry/ Auto motive dominates the industrial scene: e.g. Afmit Tools; Bosch; Bridgestone Firestone
- Granite processing industries: granite cleansing, and manufacturing tombstones.
- Auto cable, e.g. CBI.
- Agri-processing, e.g. animal feed and juice.
- Agri-equipment and trailers.
- Plastic containers.
- Industrial gas supplier.
- Concrete roof tiles and roof trusses.
- Packaging material: International bag buyers.

ENTERPRISE SUPPORT

SMME's supported through training

TRAINING TYPE	DATE	No of SMME's trained
Digital Entrepreneurship	27 June 2023	58
Plant Diseases (Vegetables)	30 March 2023	30
Risk Insurance		62

STEMI (Science, Technology, Engineering, Mathematics Innovation)	10 August 2023	35
Tourism Safety Monitoring	January 2021 –Oct 2022 Graduation March 2023	14

The Small, Medium and Micro Enterprises including informal businesses within the Municipal area contributes to the Local Economy of the municipality and community members benefits enormously. Due to high unemployment rate, the community seeks for opportunities within all sectors: retail, agriculture, services and manufacturing. There is a serious need for business infrastructure in townships and rural areas as funding institutions do not cater for building facilities. Small Industries need to be prioritized.

Entrance and growth within the business sector is challenged by government red tape especially when it comes to the following main aspects:

- Access To Business Land,
- Funding,
- Compliance Processes (E.G. Eia),
- Access To Markets, Etc.

This results in limited growth, and stagnant or dropping economy.

The Municipality, Government Departments, Agencies, Private Sector and NGO's provide support to local enterprises including the Informal sector. 117 SMMEs received training and skills as empowerment to run local businesses and to create more jobs.

BUSINESS LICENSING

The North West Provincial Department of DEDECT is in the process of taking over the Business Licensing authority of businesses within the Province. The Business Licensing regulations are completed and will be implemented in the near future.

The new Business Licensing Act encompasses all types of businesses whilst, the Municipal Business Licensing Policy catered only for perishable food stores, renewable on annual basis.

Awareness campaigns will be embarked on to introduce new business licensing regulations that are about to be implemented in the North West Province.

SOCIAL ECONOMIC EMPOWERMENT

Coordination and Facilitation Of Jobs Creation As At 2022 2023financial Years:

Community Works Program of COGTA	1 234
Rea dira EPWP grant jobs	80
Public Safety (Facilities)	250
MIG Projects & other ITS grants	122
Community Services (Environment & Waste).	242
Office of the Executive Mayor	200
Total	2128

9.7. TERTIARY SECTOR

TOURISM

On the 25th November 2022 the tourism industry experienced the launch of Alba Boat



Alba boat is the first of its kind in South Africa and it has capacity of seventy two seats (72). It is fully compliant with all safety regulations of the South African Maritime Authority (SAMSA). The captain and the crew are seasoned veterans, fully qualified to handle a vessel of its size. It is the biggest boat in the North West Province. It is going to have a huge impact in the tourism industry

The Madibeng Local Municipality has three major tourism attractions situated in its area of jurisdiction. The Magaliesberg Mountain ranges extends in the east-west direction across the southern half of Madibeng. It was proclaimed Protected Environmental Area due to its ecological importance and therefore, development on this area must be done bearing in mind that there is least impact on the natural environment.

Hartbeespoort Dam is located in the southern part of Madibeng and is fed by Crocodile River. With regard to tourism, Hartbeespoort Dam is the major open space within Madibeng. The Magaliesberg Mountain Range, Hartbeespoort Dam as well as its shores is preferred by most people for residential purpose as well as weekend-tourist attraction.

Historical and Archaeological Sites are located in the Magaliesberg and Witwatersberg surroundings. Situated on the south of Witwatersberg is the Cradle of Humankind which is proclaimed as a World Heritage Site. There are also farm buildings dating back to the 20th century which are proclaimed

National Monuments as well as archaeological site on these mountain ranges of Magaliesberg and Witwatersberg. Also historic elements such as old forts and fortifications of historic battlefields including categorizations of prehistoric farming, mining, metal production as well as village building in Africa.

Madibeng is rich in culture and heritage, and to increase the length of stay of tourists in the area a list of things to do and places of interest are listed below:

Arts & Culture: at Damdoryn offers, amongst others, a wide variety of handmade curio and other interesting items. Currently the area needs a lot of renovation to enhance its vibe.

Science & Nature: Natural attractions of the town include the 40,000ha Vaalkop Dam Nature Reserve where bird-watchers can spot over 340 species. The De Wildt Cheetah Research Centre, which specialises in breeding cheetah and other endangered species. The owl rescue centre at Hartbeespoort Dam

Entertainment: Famous herbalist Margaret Roberts has her wonderful herb garden in Brits, and visitors can view the garden and buy herbal products. Hartbeespoort is also the home of the Welwitchia Country market, Harties aerial cableway, monkey- and elephant sanctuary, crocodile farm, as well as snake and animal park mentioned earlier under game farming.

Sport: The well known Hartbeespoort Dam is extremely popular for its water sports, i.e. fishing, sailing, boating and water-skiing. The adventurers can enjoy, amongst others, river rafting and absailing. There is also a zip-line tour where tourists can have an air adventure, moving in the air near Broederstroom, at Amazingwe and it is called Amazwingwing. There are also a number of excellent golf courses in the Madibeng area.

Tourism has great potential for growth and contribution to the local economy. That can be realized with more government. Law and order are great enhancers of tourism. Enforcement of Municipal by-laws to regulate tourism economic activities as required by applicable legislation.

COMPLIANCE:

- Re-zoning processes through Municipal Departments for new businesses. e.g. Town planning Division
- Monitoring of businesses by law enforcement officers including penalties
- Affiliation to the tourism associations (compulsory)
- Assistance with accessing and grading processes through partnerships (grading made compulsory)
- Tourism road signs e.g. Municipal roads
- Tourism signage
- Tour Guides
- Tour Operators

TOURISM ASSOCIATIONS

The Tourism industry took a dip due to Covid 19, and it also collapsed the Tourism Associations. Less revenue and lack of affiliation fees. There is a need to revive both the emerging and established Tourism product owners associations across the entire Municipality.

Coordination And Facilitation Of Jobs Created

PROGRAMME	No
Community Works Program of COGTA	1 110
Cogta NW	08
Human Settlement and Planning	241
Bojanala Platinum District Municipality	30
EPWP - Public Works Grant	80
MIG Projects	133
Total	1 592

ECONOMIC ACTIVITY BY SECTOR		
Sector	2021/ 2022	2022/2023
Agriculture, Forestry and Fisheries	2.7%	2.8%
Mining & quarrying	32.9%	33.0%
Manufacturing	5.5%	7.0%
Infrastructural dev & construction	2.6%	2.6%
Electricity	3.4%	2.4%
Wholesale & Trade	12.1%	24.5%
Transport	6.6%	6.0%
Finance & Property etc	13.2%	10.0%
Government Services, Community Services	21.1%	20.0%

By observation, the mining is the main economic contributor or driver followed by finance and wholesale trading. These sectors are again the main and dominant employment creating activities in the municipality. Given the geographic character of Madibeng informed by its historic farming capacity, more focus needs to be given on the advancement and development of agricultural sector in order to further contribute growth of economy and job creation at large.

ECONOMIC EMPLOYMENT BY SECTOR		
Sector	2021 / 2022	2022/2023
Agriculture, Forestry and Fisheries	6.8%	6.0%
Mining & quarrying	18.7%	19.0%
Manufacturing	7.2%	8.0%
Infrastructural dev & construction	5%	6.0%
Electricity	0.5%	0.5%
Wholesale & Trade	15.3%	15.3%
Transport	2.5%	2.5%
Finance & Property etc	10.8%	10.0%
Government Services, Community Services	22.4%	22.4%

3.8 COMPONENT G: COMMUNITY AND SOCIAL SERVICES

Community Development Directorate renders various community and social services to the residents of Madibeng. It comprises of 3 divisions, namely (1) Solid Waste and Environmental Management, (2) Social Services, Libraries, Arts and Culture, Sports Development and (3) Parks, Nursery & Cemeteries.

3.8.1 WASTE AND ENVIRONMENTAL MANAGEMENT

The Division of Waste and Environmental Management has a responsibility to ensure that the environment is protected from pollution and ecological degradation. The Division has a responsibility to the Madibeng Local Municipality (MLM) citizens to protect them from environmental harm. The Division of Waste and Environmental Management has compiled an Integrated Environmental Management Plan for the protection of pollution and ecological degradation. The basis for the development of an Integrated Environmental Management Plan is the fundamental rights of every South African citizen to have a healthy environment, as stated in the Bill of Rights in the Constitution of the Republic of South Africa, Act 108 of 1996, Chapter 2, Section 24 and the National Environmental Management Act 1998 (Act 107 of 1998) (NEMA).

SOLID WASTE MANAGEMENT (REFUSE COLLECTION, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

Madibeng renders weekly refuse collection services to over 75 021 households. Challenges experienced are shortage of resources such as waste collection vehicles and personnel, which lead to regular disruption and interruption of refuse collection services to certain areas.

SOLID WASTE MANAGEMENT SERVICE DELIVERY LEVELS					
Description	2017/18	2018/20	2020/21	2021/22	2022/23
	Actual No.				
Solid Waste Removal: (Minimum Level)					
Removed at least once a week		99 840	110 000	99 840	110 000
Minimum service level and above sub-total		99 840	110 000	99 840	110 000
Minimum service level and above percentage		61%	67%	61%	67%
Removed less frequently than once a week		0	0	0	0
Using communal refuse dump		0	0	0	0
Using own refuse dump		0	0	0	0
Other rubbish disposal		7 400	7 400	7 400	7 400
No rubbish disposal		80810	56 317	80810	56 317

SOLID WASTE MANAGEMENT SERVICE DELIVERY LEVELS					
Description	2017/18	2018/20	2020/21	2021/22	2022/23
	Actual No.				
Below minimum service level sub-total		88210	63 717	88210	63 717
Below minimum service level percentage		54%	39%	54%	39%
Total Households	162 905	163 231	163 557		163 557

HOUSEHOLDS – SOLID WASTE SERVICE DELIVERY LEVELS BELOW THE MINIMUM (*Households)							
Description	2020\2021						2022/2023
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.	Actual Number
INFORMAL SETTLEMENTS							
Total households	34 769	35 095	37 590	R29m		R29m	R29m
Households below minimum service level							
Proportion of households below minimum service level	0%	0%	0%	0%		0%	0%
INFORMAL SETTLEMENTS							
Total households	122 805	123 305	101 307	R29m		R29m	R29m
Households below minimum service level	88 036	88 210	63 717				
Proportion of households below minimum service level	71%	58%	51%	0%		0%	0%

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Solid Waste Service Delivery Levels				
Description	2021/22	2022/23	23/24	2024/25
	Actual No.	Actual No.	Actual No.	Actual No.
Solid Waste Removal(Minimum Level) Removed at least once a week	49 282	49 282	N/A	N/A
Minimum Service Level and Above sub-total				

Minimum Service Level and Above percentage Solid Waste Removal: (Below minimum Level) Removed less frequently than once a week Using communal refuse dump Using own refuse dump Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total	49 282	49 282	N/A	N/A
<i>Below Minimum Service Level percentage</i>				
Total number of households	49 282	49 282	49 282	49 282

Households – Solid Waste Service Delivery Levels Below The Minimum						
	2021/22	2022/23	2023/24	2024/25		
Description	Actual No.	Actual No.	Actual No.	Original Budget	Adjusted Budget No.	Actual No.
Formal Settlements						
Total households	40 453	40 453	N/A	N/A	N/A	N/A
Households below minimum service level						

Proportion of households below minimum service level						
Informal Settlements	8	8				
Total households	8829	9539	N/A	N/A	N/A	N/A
Households below minimum service level						
Proportion of households below minimum service level						

EMPLOYEES: SOLID WASTE MANAGEMENT SERVICES 2022/23					
Job Level	Employees No.	Post No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0-3	1	1	1	0	0%
4-6	7	4	2	2	50%
7-9	5	8	5	5	37,5%
10-12	4	18	7	11	61%
13-15	21	16	21	0	0%
16-18	182	146	142	4	2,7%
19-20	220				
TOTAL	220	193	178	22	11,3%

Employees: Waste Disposal And Other Services 2022/23					
Job Level	Employees No.	Post No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
4-6		02	01	01	50%
7-9	2	02	02	0	0%
10-12	3	17	6	11	64%
13-15		05	08	0	0%
16-18	49	36	34	02	5,5%
19-20	N/A	N/A	N/A	N/A	N/A
Total	54	62	51	14	22,5%

Financial Performance 2022/23: Solid Waste Management Services					
Details	2022/23	2022/23			
	Actual	Original Budget	Adjustment Budget	Actual	Variance To Budget
Total Operational Revenue (excluding tariffs)	R12 000 000	R12 000 000	R00.00	R00.00	R00.00
Total Operational Expenditure	R12 000 000	R12 000 000	R00.00	R00.00	R00.00

CHALLENGES

- The Department Community Services, faces challenges on limited resources to render refuse collection both informal and formal sector.
- It is also noted that the capacity for extension of services is strained by this challenge.
- The mechanical breakdown that takes longer for repairs, contributes to extensive overtime that contributes to the municipal financial constraints.
- The staff needs to be trained as to encouraged and boost their capability as to enhance their performance on daily.

3.8.2 ENVIRONMENTAL MANAGEMENT

The environment of Madibeng, in particular ecological infrastructure continues to be under pressure due anthropogenic influences and invasion by alien invasive species in particular water hyacinth. The plant has now been identified in the Hartbeesport dam area in the past years. Alien invasive species pose significant threats to human livelihoods, economic development and biodiversity. These threats are likely to be exacerbated by climate. Protecting and restoring natural resources in particular wetlands for the municipality is more urgent than ever as water hyacinth infestation is on the rise. Wetlands provide significant economic, social and cultural benefits. They are important for primary products such as pastures and support recreational and tourist activities and are also important sites for biodiversity. They help reduce the impacts from storm damage and flooding, maintain good water quality in rivers, recharge groundwater, store carbon, help stabilize climatic conditions and control pests.

The municipality must develop an Ecological Management Plan. The main aim of developing an Ecological Management Plan (EMP) for these wetlands, emanates from Climate change strategy, Biodiversity and Open Space strategy as well as Alien Invasive Species monitoring, control & eradication plan and other policy documents that inform the departmental mandate. All these documents aim to enhance the protection, conservation of natural resources including wetlands

COMPLIANCE AND ENFORCEMENT

The Municipality continues to play an integral part of the Environmental Management Inspectorate, which is a national network of environmental regulators that are tasked with monitoring compliance with environmental legislation and taking enforcement action against non-compliant persons and entities. In this regard, the municipality cultivates a strong relationship with provincial and national government and law enforcement agencies to conduct compliance inspections at industrial premises and respond to environmental offences such as pollution incidents and unlawful developments.



The municipality uses a variety of enforcement tools such as administrative notices and criminal prosecutions to ensure that environmental offenders are made to account for their actions and that any environmental impact is rectified.

The municipality had four designated Environmental Management Inspectors who conduct inspection as an when required.



EDUCATION AND AWARENESS

To create and ensure sustainable development agenda, environmental education programmes and projects can play an important role to change the mind set and behaviour of people. There are multiple factors that lead to the degradation of environment, and environmental education need to be placed at the centre to capacitate, raise awareness, and train communities towards sustainable lifestyles. In execution, environmental education programmes, Education and Awareness programmes intend to adopt the following themes: Waste Management (illegal dumping, land, air & water pollution, and biodiversity & alien invasive). In order to create and ensure sustainable development agenda, environmental education programmes and projects can play an important role to change the mindset and behaviour of people.



There are multiple factors that lead to the degradation of environment, and environmental education need to be placed at the centre to capacitate, raise awareness, and train communities towards sustainable lifestyles. Due to the rising number of lack of environmental education and knowledge. The municipality has been active in the campaign of education and awareness in schools and community. The municipality held an environmental education camp in Borakalalo and lab hem for educators, environmental clubs, and learners. The challenge with the awareness is that no budget is allocated and the staff depend on funds from the district municipality. In partnership with PETCO the municipality was able to distribute waste bins and scale to different communities and school of Klipgat.



Madibeng is particularly vulnerable to the effects of climate change. Climate change is a very serious risk that can have devastating consequences for residents. There is the risk of increased flooding, drought, heatwaves and changing weather patterns. Infrastructure can be severely damaged; food security can be compromised, and biodiversity can be lost. To mitigate this risk, the department must plan and implement measures to adapt to the effects of climate change. A climate change strategy for the municipality and response plans for various departments have been developed and these need to be implemented. Greenhouse gases are being monitored and industries emitting such gases are licensed. As climate change is a national issue, the municipality participates in and implements various national and provincial policy prescripts and legislative requirements to mitigate climate change.



The planting of trees continues with programs from National and Provincial government contributing to the acquiring trees and working with communities within the municipality through our Education and Awareness subdivision. Tree planting is a priority mitigation measure to reduce GHG and curb impacts of increased heat in the municipality. The municipality has been engaging with various departments to ensure that the Climate Change Response Strategy (CCRS) that is currently being drafted aligns to the requirements of C40 Cities Network Climate Action Plan.

POLLUTION CONTROL AND BIODIVERSITY

Governance issues must be dealt with in terms of the requirements of the Constitution. In terms of the Act, Government is constituted as national, provincial and local spheres with different environmental mandates allocated to each tier. Specific responsibilities in terms of governance and management of various environmental issues are, however, stipulated in the relevant individual pieces of environmental legislation. The end goal is to create an effective, appropriately resourced and harmonised institutional framework able to facilitate the implementation of the Environmental Governance within the region.



The Madibeng environment is currently impacted by various pollution sources and large quantities of gaseous, liquid, and solid hazardous and non-hazardous waste, produced by human activities within the municipality. Pollution impacts on the quality of water, land, and air and this can have negative health and social impacts for the region. The appropriate avoidance and disposal of this waste is essential to the maintenance of a healthy environment. The quality of water resources is directly affected by discharges into the water resource systems. It is therefore the overall goal, to promote and implement appropriate management and prevention of pollution, at a minimum in accordance with the relevant National guidelines and regulations, to maintain a healthy and safe environment.

CLEAN UP PROGRAM

The department receive many complains regarding illegal dumping in different ward and communities. In order to embark on this the department embark on a clean up program as and when required. Different mechanisms are used to conduct clean ups and this has led to reduce environmental impacts and pollution within the community.





RECYCLING

Recycling takes place at Hartbeesfontein Landfill site. A group of recyclers who have been on site since 1993 are formalised and have a registered business reclaiming and selling recyclable material at the Hartbeesfontein Landfill site to different companies. Unfortunately this is the end-pipe method of recycling where recyclable material is already mixed with other waste.

In order to increase the percentage of waste recycled and diverted from landfilling the municipality has:

Granted permission to Groups of community members to do separation and storing recyclable material at Brits Transfer Station and Kosmos Transfer Station.

Month	Tons Recyclable Material Recovered
July 2022	126 210
August 2022	271 613
September 2022	172 614
October 2022	238 963
November 2022	184 734
December 2022	54 389.01
January 2023	20 710
February 2023	55 284
March 2023	65 207
April 2023	164 996
May 2023	238 670
June 2023	292 891
Total Tons	1 886 281.01

AIR QUALITY MANAGEMENT

Air Quality Management refers to all the activities the Municipality undertakes to help protect human health and the environment from the harmful effects of air pollution. Madibeng Local Municipality is characterised by thirty six listed activities from eighty premises. Major mining activities in the municipality include platinum, chrome, and vanadium smelters. Granite mining also takes place on a small scale. The municipality is listed among poor municipalities in terms of air quality in the National Framework. Extensive opencast mining operations are currently operating with new mining activities being proposed.

WORK DONE FROM JULY 2022 TO JUNE 2023

The Municipality has embarked on the process to develop Air Quality Management Plan (AQMP) with the appointment of a service provider. Hartbeespoort Regional Landfill site

The department also issued a Directive against Amava Mining Investment for non-compliance with dust nuisance. The Air Quality Management By-Law was reviewed and it is in the gazetting phase at the moment. We also conduct about 15 compliance and enforcement inspections for Air Quality Management.

BIODIVERSITY PROGRESS REPORT

26th October 2021, NW-Toloane Rehabilitation project tree planting in Jericho Library



14th June 2022 the service provider Ndzudze developments as part of handing over the assets (tools) for the project, NW-Toloane Rehabilitation.

LETLHABILE	NO	MABOLOKA	NO	OUKASIE	NO	MOTHUTLUNG	NO
Tlhoafalo	7						
Molelwane	7	Bk guma	7	Kutlwano	6	Mohajane	5
Lesedi	6	Edward	7	Odi p school	6	Mokwena	5
Itumeleng	6	Khotalo	7	Mmakau		Mothutlung	5
Tshenolo	6	Komane	6				
Selamodi	6	Solomon	6	Morekolodi	5	Brits	
Eletsa	3	Tumo	6	Mothlake	5	Central	5
Relebogile	7	Phutanang	6	Sekwati	5	Academy	10
Dept of Education.	5						



The division of environmental management also conducted the biodiversity blitz on the 27th January 2022 at Hartbeespoort for illegal fishing and wood harvesting operation. And also in May 2022 illegal fishing operation in Hartbeespoort



Illegal conveyance of game was held in Beestekraal in May 2022.

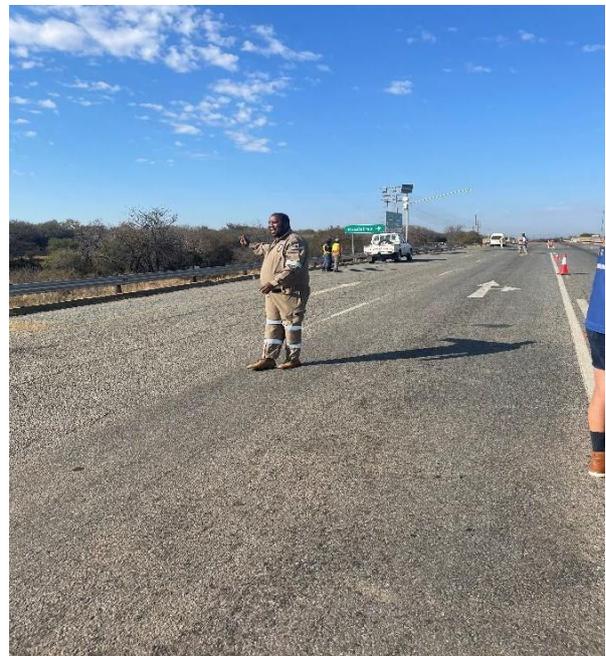


COMPLIANCE AND ENFORCEMENT

The Constitution of the Republic of South Africa under Section 24 (a) (b) states that everyone has a right to an environment that is not harmful to their health and wellbeing. The waste and environmental management division of the municipality has a mandate to protect these rights of its citizens. Compliance and Enforcement is conducted by Environmental specialist at industries, mines and residential areas within the jurisdiction of the local Municipality. four (4) municipal officials were designated by the MEC; Department of Fisheries, Forestry and Environment as Grade 2 Environmental Management inspectors (EMI) in order to conduct Environmental compliance and enforcement where there are transgressions. However, compliance notices issued are still signed of at Provincial Government level by the Grade 1 EMI. The Municipality is only issuing warning letters and notices then the matter is handed to provincial department for Enforcement.

Although there is still a substantial amount of compliance and particularly enforcement action taking place in relation to the proactive strategy. We have seen some positive results following the enforcement action particularly in the illegal poaching sector.

The Division needs full time Peace Officers to enforce the regulation and relevant legislations. The Division will continue to exert pressure on the illegal hunting industry through enforcement action, where necessary, and build up accurate Compliance records to inform future actions. The Division will continue to conduct Compliance Enforcement Blitz and inspections in order determine as to whether or not improvement has indeed taken place after these industries.





WASTE AND ENVIRONMENT MANAGEMENT EDUCATION AND AWARENESS

Waste and Environmental Management workshops are held throughout Madibeng Local Municipality and train different stakeholders such as Schools, NGO's including community structures and educate them

QUARTER	TYPE OF AWARENESS	NUMBER OF AWARENESS
Q1	<ul style="list-style-type: none"> ➤ School waste & environmental awareness (3) (Air pollution & climate change) ➤ Community awareness (1) (waste management Compost Making) 	1
Q2	<ul style="list-style-type: none"> ➤ School waste & environmental awareness (2) (Biodiversity management & tree planting) ➤ Community awareness (2) (waste management & recycling) 	2
Q3	<ul style="list-style-type: none"> ➤ School waste & environmental awareness (2) (waste management & recycling) ➤ Community awareness (2) (waste management & compost making) 	1
Q4	<ul style="list-style-type: none"> ➤ School waste & environmental awareness (2) (Water management and saving tips) ➤ Community awareness (2) (Water management and saving tips) 	2

During the 2021/2022 year, there was an Environmental School Camp which was held at Laboheme Nature Reserve. The school Educators were given awareness on waste and environmental management issues.



COMMUNITY DEVELOPMENT ANNUAL REPORT: PNC 2022/2023.

3.8.2 CEMETERIES, PARKS AND NURSERY

INTRODUCTION TO CEMETERIES

The primary purpose of the cemeteries is the dignified disposition of human remains, provision of graves, administration of burial bookings and Maintenance of cemeteries by grass cutting, litter picking, closure of Graves. The municipality currently services seven cemeteries; each rural area has a cemetery. The municipality also provides free graves to indigents and poor families. There are challenge of theft of graves at cemeteries due to stolen fencing and lack of security in other cemeteries.

SERVICE STATISTICS FOR CEMETERIES.

Category	Oukasie	Lethlabile	Damonsville	Langberg	Mothotlung	Schoemansville
Adults	105	277	29	82	104	56
Children	31	17	05	03	07	08
Free Graves	05	07	01	01	05	0
Paupers	0	23	0	0	0	0



LANGEBERG CEMETERY BEFORE



LANGEBERG CEMETERY: AFTER



DAMONSVILBEFORE



DAMONSVILLE AFTER

COMMENT ON THE PERFORMANCE OF CEMETERIES

Cemeteries has no Capital budget, over the last financial year we have had challenges of Machinery (TLB AND TIPPER TRUCK) we are operating with a limited financial resources which makes it a challenge to fulfil our operational Maintenance duties. In Oukasie the Municipal employees were stopped and chased away by the community, who demanded that work be given to service providers. Most cemeteries are near full capacity, we are currently busy with cemetery audit, Financial year, the unit of Cemeteries financial are as follows:

1. Burials R 1,023.282.76
2. Memorials R 119,462.75
3. Forfeited R 31,056.90

The Maintenance Program For Cemeteries For The 2022/2023 Financial Year Was As Follows:

Name Of Cemetery	Equipment Used To Maintain	Days /Weeks
Langberg	4 brushcutter, 1 ride on mower and 1 tractor.	3 weeks
Schoemansville	4 brushcutter, 1 ride on mower and 1 tractor.	2 weeks
Lethabile	4 brushcutter, 1 ride on mower and 1 tractor.	4 weeks
Damonsville	4 brushcutter, 1 ride on mower and 1 tractor.	3 weeks
Mothotlung	4 brushcutter, 1 ride on mower and 1 tractor.	3 weeks
Old Brits	4 brushcutter, 1 ride on mower and 1 tractor.	1 week
Oukasie	4 brushcutter, 1 ride on mower and 1 tractor.	2 weeks

During the 2022/2023 financial year, the following Parks were maintained:

Name Of Park	Equipment / Tools Used.	#Of Days/Weeks
Maree Park	4 Brush cutters & 1 Tractor.	1 week.
Karee Park	4 Brush cutters & 1 Tractor.	1 week.
Tielman Park	4 Brush cutters & 1 Tractor.	1 week
Under bridge	4 Brush cutters & 1 Tractor.	1 week
Primindia Park	4 Brush cutters & 1 Tractor.	1 week
Vleilan Park	4 Brush cutters & 1 Tractor.	1 week
Spitfontein	4 Brush cutters & 1 Tractor.	1 week
Kosmos Park	4 Brush cutters & 1 Tractor.	1 week
Lethlaile hall	4 Brush cutters & 1 Tractor.	1 week
Brits wastewater. (Facility)	4 Brush cutters & 1 Tractor.	3 weeks

Dannie Park	4 Brush cutters & 1 Tractor.	5 Days
Middle island	4 Brush cutters & 1 Tractor.	2 weeks
Main building	4 Brush cutters & 1 Tractor.	1 week
Damonsville Park	4 Brush cutters & 1 Tractor.	4 days
Kolghans Park	4 Brush cutters & 1 Tractor.	1 week
Testing Station (Facility)	4 Brush cutters & 1 Tractor.	1 week
Fire Station (Facility)	4 Brush cutters & 1 Tractor.	1 week

For the 2022/2023 financial year, maintenance at all existing 16 parks was done, Middle island was also maintained, and facilities were attended. The Irrigation systems at the middle island in Brits, Danny Park, Brits library and Main municipal offices were repaired and are operational. Nursery shade structure is not yet fixed after it was damaged by storm. The small dam at the nursery needs to be repaired by re-lining and repairing. The Spuitfontein fountain also needs some repairs.



TIELMAN PARK BEFORE



TIELMAN PARK AFTER

Sidewalks And Tree Felling

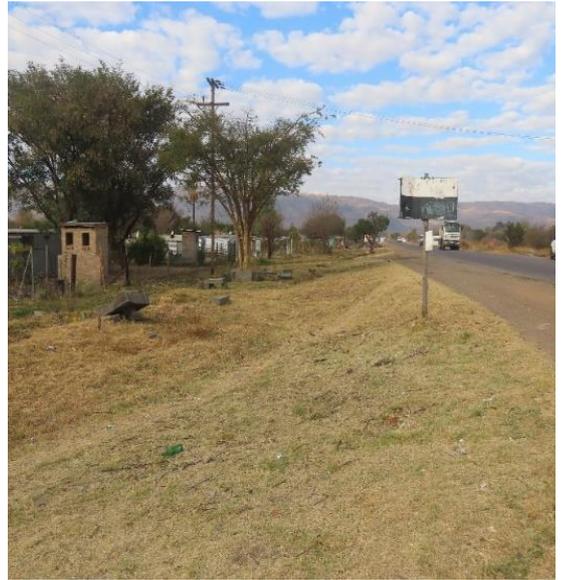
Area Maintained	Equipment & Tools	No. Days/Weeks
Brits Town	6 Bruch cutters & 2 Tractors. 2 Pole pruners & 1 Chainsaw.	4 weeks 1 week
Elandsrand Town.	6 Bruch cutters & 2 Tractors. 2 Pole pruners & 1 Chainsaw.	3 weeks 2 weeks
Oukasie Entrance	6 Bruch cutters & 2 Tractors. 2 Pole pruners & 1 Chainsaw.	2 weeks.
Kosmos	6 Bruch cutters & 2 Tractors. 2 Pole pruners & 1 Chainsaw.	2 weeks 3 weeks
Schoemansville	6 Bruch cutters & 2 Tractors. 2 Pole pruners & 1 Chainsaw.	2 weeks 2 weeks
Mothotlung	6 Bruch cutters & 2 Tractors. 2 Pole pruners & 1 Chainsaw.	4 weeks
Damonsville	6 Bruch cutters & 2 Tractors. 2 Pole pruners & 1 Chainsaw.	1 week 2 weeks

For the 2022 /2023 Financial year, for sidewalks Grass cutting and tree Felling was done in Brits town, Schoemansville, Elandsrand, Mothotlung, Primindia, and Kosmos Open Spaces were also attended to, and Tree felling complaints were attended to in Elandsrand, Damonsville and Brits town, Lethlabile, Fire station and Kosmos. Due to the backlog caused by heavy rain and delay of procurement of goods, service providers were hired to assist with grass cutting in preparations for the, grass cutting at Brits Industrial area and on Facilities. Parks, Sidewalks, Sportsgrounds and Landscape Facilities. Bokfontein Side Walks

BEFORE



AFTER

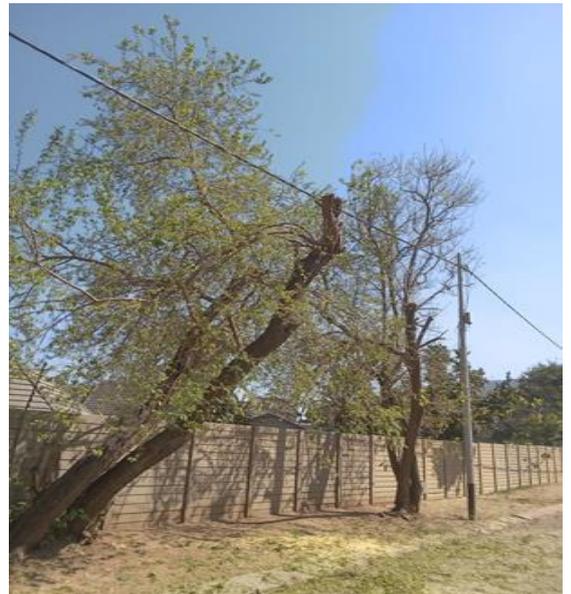


98 BALDWIN STREET, SCHOEMANSVILLE

BEFORE



AFTER



SPORTSGROUNDS AND LANDSCAPE FACILITIES:

Are complex elements of the municipality, serves different users and provides visual appeal to the Community. Due to covid 19, most of our services had to be temporarily stopped and most of the planned upgrades were affected. For the 2022/2023 financial year, the following Sportsgrounds and Facilities were maintained: Sportsground And Landscape Facilities

Area Maintained		Duties Carried Out		Equipment & Tools			No. Days/Weeks	
Brits sports ground		Grass cutting, litter Picking. Irrigation of sports fields. Field Markings. Cultivation of beds.		06 Bruch Tractors.	cutters &	1	3	weeks
Elandsrand Town. Elandsrand Hall.		Grass cutting, litter Picking. Irrigation of sports fields. Field Markings. Cultivation of beds.		06 Bruch Tractors.	cutters &	1	2 weeks 1 weeks	
Oukasie sports ground. Oukasie Hall.		Grass cutting, litter Picking. Irrigation of sports fields. Field Markings. Cultivation of beds.		06 Bruch Tractors.	cutters &	1	2 weeks. 1 week	
Primindia Offices. Primindia Sports ground.		Grass cutting, litter Picking. Irrigation of sports fields. Field Markings. -Cultivation of beds.		06 Bruch Tractors.	cutters &	1	2 3	weeks weeks
AREA MAINTAINED		DUTIES CARRIED OUT		EQUIPMENT & TOOLS			NO. DAYS/WEEKS	
Mothotlung Offices.	Hall &	Grass cutting, litter Picking. Irrigation of sports fields. Field Markings. Cultivation of beds.		06 Bruch Tractors.	cutters &	1	2 2	weeks weeks
Lethlabile ground. Lethlabile Offices.	Sports Hall &	Grass cutting, Picking. - Irrigation of fields. Field Markings.	litter sports	06 Bruch Tractors. 06 Bruch Tractors.	cutters & cutters &	1 1	4	weeks
		- Cultivation of beds.						
Damonsville Hall		Grass cutting, litter Picking. - Irrigation of sports fields. Field Markings. Cultivation of beds.		06 Bruch Tractors.	cutters &	1		week weeks

Area Maintained		Duties Carried Out		Equipment & Tools		No. Days/Weeks	
Jericho sports ground	Grass cutting, litter Picking. Irrigation of sports fields. Field Markings. Cultivation of beds.	06 Bruch Tractors.		cutters &		1	1 week
Moiletswane Hall	Grass cutting, litter Picking. Irrigation of sports fields. Field Markings. Cultivation of beds.	06 Bruch Tractors.		cutters &		1	1 week
Shakung Hall	Grass cutting, litter Picking. Irrigation of sports fields. Field Markings. Cultivation of beds.	06 Bruch Tractors.		cutters &		1	1 week
Brits water plant.	- Grass Picking.	cutting,	litter	06 Bruch Tractors.	cutters &	1	1 week



BRITS SEWAGE PLANT BEFORE



BRITS SEWAGE Plant AFTER



COSMOS HALL: BEFORE



COSMOS HALL: AFTER



MABOLOKA SPORTS GROUND BEFORE



MABOLOKA SPORTS GROUND BEFORE

3.8.4 SOCIAL SERVICES, LIBRARIES, SPORTS DEVELOPMENT, ARTS & CULTURE

1. INTRODUCTION

The Division Social Services comprises of four units that is, libraries, sport development, arts & culture. Libraries are a core function of the Province, and the municipality is rendering the service at an urgency base.

The division coordinate its programmes with various stakeholders for example (eg.) Provincial Departments, National, NGOs and CBOs. The main stakeholders is the Department of Sports, Arts, Culture and Traditional Affairs as well as the District of Bojanala.

The main aim of getting involve with various stakeholders is to avoid working in silos Each unit has its own challenges that is unique specifically to its area.

2. LIBRARIES

There are eleven (11) libraries in Madibeng namely: Brits, Damonsville, Hartbeespoort, Jericho, Kosmos, Letlhabile, Mothotlung Oukasie, Lethabong, Hebron and Mmakau whicy is under construction

Libraries have transformed whereby people no longer come and borrow books and go. There are many activities taking place eg. Programmes that are running to teach communities basic computer literacy, reading for pre- schoolers, and libraries now having children sections with various programmes. Mzansi on line is a major project that is currently running in all libraries, initiated by Melinda and Bill Gate foundation, part of the programme includes gaming.

The municipality through MIG is currently building Mmakau Community Library which will render library services to Mmakau community. The project started in January 2023. The project implementation plan is earmarked for completion in November 2023.

3. CONDITIONAL GRANTS

The Department of Sports, Arts, Culture and Traditional Affairs allocated R1149 000.00 conditional grants to library services. The grant was used to address the needs of community libraries.

Allocations are informed by the utilization of funds or when need arises. During this financial year, we had two allocations from the Province, equitable shares and Provincial grant. The purpose of the grant is to improve service delivery and to bridge the digital divide.

4. SERVICES THAT MADIBENG LIBRARIES OFFER ARE AS FOLLOWS:

4.1 (Libby) NORTH WEST PROVINCIAL LIBRARY SERVICE APP

The department has launched Libby App for community to access library services remotely at the comfort of their space. The app allows users to browse any articles conveniently and have the option to loan eBooks.

4.2 BOOKS

The books are supplied by the Department of Arts, Culture, Sports and Recreation. The supply of books is very limited, and this is due to budget constraints from the Provincial department.

4.3 SERVICES FOR THE VISUALLY IMPAIRED

We have also services for the visually impaired, which is only rendered at Lethlabile Library though there is challenge mainly due lack of visually impaired material required to support the reading and learning.

4.4 TOY SERVICES

Toy services are offered and available in all the libraries within the jurisdiction of Madibeng are to support early childhood development initiatives.

4.5 BOOK CLUBS

The book clubs are available in all the libraries with an aim of encouraging the culture of reading and it is envisaged the establishment of bookclubs catering for all age groups will be rolled out once additional resources are made available.

4.6 TRAINING ATTENDED

SLIMS, Customer care and policy development

5. PROGRAMS

The following programs were conducted in the financial year under review:

- Mobile Library Services at Pansdrift Primary School-continual services
- Mandela Day- Onallena Day Care Centre in Letlhabile
- Library Awareness in Hebron Clinic
- Spelling Bee in Obed More Special School
- Reading Competition at Maledu Primary School
- Toy Play Station at Relebogile Primary School
- Virtually Impaired at Komane Primary School

- Orbit TVET College Orientation program
- Selamole Primary School



Selamole Primary School Fun Day



Orbrit College Orientation program



Hebron community library promotion



Pansdrift Primary School Mobile service

5.1 PROJECTS COMPLETED THROUGH LIBRARY GRANT FUNDING

- Ongoing internet services
- Repair of roofing slap leakage
- Minor maintenance
- Installation of Borehole at Lethabile Library
- Installation of Burglars at Hartebeesport Library

6. LIBRARY UPGRADES

Hartebeesport Community Library



(Library handed over in January 2023)

MMAKAU COMMUNITY LIBRARY



7. CHALLENGES EXPERIENCED

- Books provided by Province are not enough and obsolete
- Staff shortage is also an area of great concern
- Maintenance of library ground facilities.
- Lack of control and enforcement to manage book losses.
- Insufficient budget allocation for newspapers, stationery, learning materials and other programmes
- High staff turnover by secondments
- Filling of vacant post
- Shortage of cleaning personnel at some libraries.

PROGRAMS CONDUCTED

1. JUNIOR DIPAPADI

Madibeng Local Municipality's division of Sports Arts and Culture in partnership with Masrec conducted the Junior Dipapadi Games together with day care centres in order to promote and motivate kids to participate in sports from a young ages. The kids were introduced to games such as gross motor skills. Two meetings were held with the principals to plan and develop rules and regulations of the games so that they should prepare the children. The total number of seventy (70) preschools from Letlhabile and Oskraal participated in the event.

The Municipality procured snack packs, water and certificates for the event. The events were held on the 19th and 20th April 2023 at Oskraal and Letlhabile.



2. LEKGOTLA

The Municipality's Department of Community Services in partnership with the Provincial Department of Arts, Sports, Culture and Recreation held Lekgotla in Madibeng on the 31st May 2023. The purpose of the event was to engage with clubs, federations and stakeholders to address the challenges regarding all sporting quotes in general. The Lekgotla also addressed the social illness that are affecting our youth and to revive sports and recreation in Madibeng. The main challenge that all the above stakeholders raised was the issue of dilapidating sports and recreational facilities, which makes it difficult for municipality and the Department to achieve the intended goal for sports and cultural initiatives.





3. NETBALL CLINIC

The purpose of the netball ball Clinic was to select players who can be trained as coaches from young age. The department in partnership with the Madibeng netball federation and the Department of education saw netball clinic as a program that can develop and motivate kids to participate professionally as couches. The department will organize a professional coaching training for selected kids. About 20 schools participated in the event. The event was held at Brits Sports ground on the 3rd May 2023.



4. MUSIC WORKSHOP

The purpose of the music workshop is to groom talent and encourage youth to include music instruments in the arts especially in the category of performance, music and drama. The program was developed after realizing that there is a lack of acoustic service in all events that was held by the department. The music workshop is an ongoing event, which targets youth who are already in the arts. About 20 young artists were invited to attend the workshop but only nine attended. The participants were given wireless earphone and File bags printed with Madibeng logo.

The municipality has already purchased the music instruments to the value of R180 000 as per (Supply and delivery of music instruments: quotation number53/11/2013/14). The only challenge faced is the budget for tutors in order to make the program a success. It is recommended that the department must hire tutors on contract or EPWP basis to achieve this goal. The event was held at Letlhabile community hall on 6 June 2023.



5. EXHIBITION

The department held an exhibition in order to promote and celebrate the work of one of our Local artist, Lucky Mokoena. Mr. Mokoena is a self-taught artist residing at Letlhakaneng. His work was selected after he was accepted to display at the Grahamstown arts festival. Other local visual artists were invited to view and criticize his work. Criticism in arts helps the artist to improve his talent. The event was held at Brits town hall on the 13th May 2023.



ADDITIONAL PROGRAMS

6. CLAP AND TAP CHOIR COMPETITION

The department in partnership with DACSAR held the clap and tap choir completion with the aim of creating a social network amongst the groups. All registered choirs were invited to the competition and the response was overwhelming. Prior to the competition, there was a session where the participants were given a platform to raise their challenges. The main challenge they are facing is the lack of functional toilet and water at some of municipal halls. They further requested the municipality and DACSAR to financially in terms of recording. DACSAR was responsible for the prizes of the competition. The competition was held at Primindia hall on 17 June 2023.



7. PEFORMANCE EVENT – SEPEDI CULTURE

The event was held at Letlhabile community hall. The aim of the event was to bring the groups together because they have been operating separately in their respective areas without supporting each other. They were encouraged to host events in order to fundraise for their needs. The groups were from Letlhabile, Letlhakaneng, Mmakau and Jericho. The department procured transport and catering for the event. The event was held at Letlhabile community hall on 27 April 2023.





8. PANTSULA STREET SHOW

The department organized a street show in order to expose and promote the Pantsula dance. The activity is a form of fundraising for the groups. The amount contributed by the viewers is shared amongst the participating group. R5300.00 was collected on that day. The event was held next to PEP Store at Behrens rank. Four groups participated in the event. The event was held at Behrens rank in Brits on the 06th May 2023.



9. OUTREACH PROGRAM

The event was organized by Leano lame youth organization from Bapong. The organization focuses on sports, arts and culture activities in order to remove youth from the streets. The department, Social development, NYDA, SEDA were invited to come and present the functions of their departments and how the youth can benefit from them. The event was also a celebration of youth month. The event was held on the 16th June 2023 at Bapong.



10. NETBALL ACTIVATION

The Netball World Cup 2023 will take place in Cape Town from the 28th of July to the 06th of August 2023. The municipality, DCSAR and netball federation organized the activation event in order to prepare and mobilize for the given date of the tour in Madibeng. The activation event was held on the 17 June 2023 at the Brits sports field. During the event, everyone, kids, parents and netball legends participated in the netball games in order to create a great atmosphere. On this day, flyers were distributed in order to make the public aware of the netball world cup tour that will pass through Madibeng on the 20 June 2023.

Prior to the world cup games, the trophy is circulated around provinces and municipalities. On 20 June, the trophy was handed over by Moretele to Madibeng at Hebron where community members and schools were mobilized to come and welcome the trophy. The viewing of the trophy was organized at Brits community library. Madibeng local municipality in partnership with the Department of sports arts and culture and the netball federation worked together to make this event a success

The public was entertained by traditional dances and mini netball master matches before the trophy arrived. The event was held on the 17 and 20th June 2023 at Brits sports ground and Brits library.



WELLNESS AWARENESS CHALLENGE” LAST MAN / WOMAN STANDING”

The Municipality in partnership with the Wellness Gym hosted an awareness program called "Last Man / Woman Standing" Wellness Day held on the 09th November 2022. The program targeted uniformed staff within the Public service sector. The purpose of the event is to encourage team building among public servants working within the security cluster. All participants were rewarded with medals. The winner last standing was awarded to SAPS and the Discipline Team Award was awarded to the Provincial Traffic.

CHALLENGES

- Shortage of staff within the Sport, Arts and Culture Unit is operating with two officials instead of seven (7) as outlined by the organisational structure. This is a challenge because the officials have to plan, coordinate and report on activities of office in line with the SDBIP, attend clients in the office and also engage with external stakeholders out of office
- Insufficient budget – with the limited budget given, which makes it impossible to implement sustainable programs that can change the lives of our youth

3.9 COMPONENT H: PUBLIC SAFETY AND SECURITY DIRECTORATE: PUBLIC SAFETY, FLEET & FACILITIES MANAGEMENT

The Directorate: Public Safety, Fleet and Facilities Management provides the following services:

- Traffic;
- Security;
- Fire - Disaster Management;
- Licensing
- Fleet and Facilities Management

3.9.1 FIRE AND DISASTER MANAGEMENT SERVICES

INTRODUCTION TO FIRE SERVICES

Madibeng Fire Services renders, fire-fighting, fire prevention, rescue and special services.

Madibeng Fire and Disaster main station is located in Brits town. The satellite station for Letlhabile and surrounding areas was completed not currently in operational due to shortage of vehicles. The Letlhabile fire station was burned down and vandalised. The Public Safety Fleet and Facility Management Department utilises NECSA emergency services to render services in the Hartebeespoort and surrounding areas on a contractual basis. The two are the only servicing points for a radius of 3871 km.

Not enough was done to address the requirement on fire services provision as prescribed by the SANS 10090, for the betterment of the service provision to Madibeng communities.

The goal of the Fire and Disaster Management Services is to improve services and reduce the respond time to any incidents. The objectives are to save lives, property and also to provide humanitarian help when the need arises.

Madibeng Local Municipality's fire risk classification:

- High risk 21%
- Medium risk 33%
- Low risk 46%

The Municipality provides public education programs in order to reduce the incidence of injury, loss of life, and property damage that is in adherence to code of compliance.

The Municipality conforms to Government Acts, Regulations, Municipal Bylaws, and policies in order to mitigate liabilities/losses to the Municipality's assets attributed to personal, property or environmental litigations.

The Municipality seek to acknowledge and balance the interest of employees, suppliers, private and the public at large, considering their differing social, cultural and economic characteristics.

Maintain the highest standards of integrity in the conduct of all phases of the Fire Service business and below recorded data detailing information in relation to the performance in responding to emergency calls.

Municipal Fire Service Data					
No.	Details	2017/18		2021/22	2022/23
		Estimate No.	Actual No.	Estimate No.	
1	attended in the	N/A	386	448	448
2	Total of other incidents attended in the year	N/A	211	99	99
3	Average turnout time – urban areas	3min/15min	3min/15min	3min/15min	3min/15min
4	Average turnout time – rural areas	3min/30min	3min/30min	3min/30min	3min/30min
5	Fire fighters in post at year end	105	85	85	85
6	Total fire appliances at year end	04	05	05	05
7	Average number of appliances off the road during the year	02	02	02	02

3.9.2 SECURITY SERVICES

A prime goal of physical security programme is to control access, meaning physical security of tangible countermeasures design to control access and prevent the interruption of operations. Based on the above-mentioned statement, management should consider the total effect of security of security measures in our municipality.

STATUS OF SECURITY CONTRACTS AWARDED 2022/23

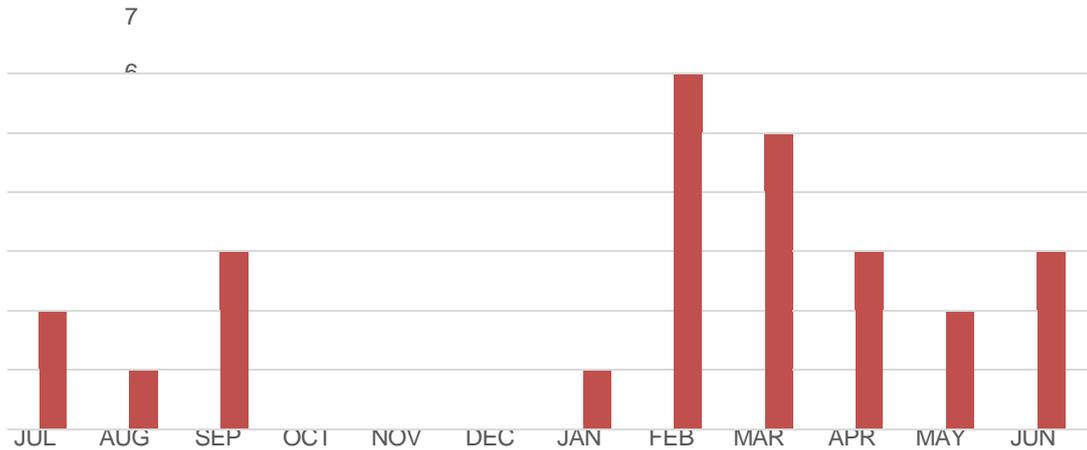
The status of the security contracts awarded within the Department of Public Safety, Fleet and facility management for 2022/23 financial year.			
Description of goods /services/Infrastructure project	Estimated value (including all applicable taxes)	Vote number	Status of the Contract
Physical Security Cluster 1	R32 621 094.36 p/a	39182265400PRMR CZZWM	Contract expired on the 31 December 2021 – Service rendered on Month to Month from July 2022 to June 2023
Physical Security Cluster 2	R30 975 964.8 p/a	39182265400PRMR CZZWM	Contract expired on the 31 December 2021 – Service rendered on Month to Month from July 2022 to June 2023
Physical Security Cluster 3	R33 052 711.2 p/a	39182265400PRMR CZZWM	Contract expired on the 31 December 2021 – Service rendered on Month to Month from July 2022 to June 2023
Physical Security Cluster 4	R26 796 067.2 p/a	39182265400PRMR CZZWM	Contract expired on the 31 December 2021 – Service rendered on Month to Month from July 2022 to June 2023
Biometric System, Time and Attendance	R 3 540 000.0 p/a	39182265400PRMR CZZWM	Service rendered from July 2022 – June 2023
TOTAL R123 799 837.5 p/a			

INCIDENTS REPORTED 2022/23

INCIDENTS STAT'S FROM JULY 2022 TO JUNE 2023												
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
INCIDENTS	2	1	3	0	0	0	1	6	5	3	2	3

GRAPH INDICATING STAT'S FOR INCIDENTS FOR 2022/23

INCIDENTS STAT'S FROM JULY 2021 TO JUNE 2022



CHALLENGES FROM SECURITY DIVISION

- Appointment of security manager for being overall responsible for the division
- Incorporating all ongoing security activities and functions into single municipality programme.
- Security division is not being provided with the correct Insufficient budget that can cater for the filing of the critical vacant posts.
- Low morale of staff by including them in training programmes.

3.9.3 TRAFFIC MANAGEMENT

INTRODUCTION

The Traffic and Licensing Division of PSFFM is mandated by the National Road Traffic Act 93 of 1996 and other related legislations to ensure road safety by:

1. Performing joint operations (Road blocks)
2. Conducting Road Safety Educations
3. Law enforcements
4. Evaluations of Learner Drivers competency
5. Issuing of Professional drivers permits
6. Ensuring that vehicle operating on Public Road are registered and Licensed

STAFF ESTABLISHMENT

Vacant And Filled Positions For Security Section					
Job Level	Job Designation	Number Of Employees	Number Of Vacancies	Filled Post	Vacancies as % of the Total Post
2-3		1	1	0	0%
4		1	0	1	100%
6		1	1	0	0%
6		1	1	0	0%
9		2	2	0	0%
9		1	1	0	0%
9		5	1	4	80%
10		8	8	0	0%
15-12		30	27	3	10%

Traffic Officers Service Data							
No.	Details	2019/20		2021/22		2022/2023	
		Estimate No.	Actual No.	Estimate No.	Actual No.	Estimate No.	Actual No.
1	No. of road traffic accidents during the year	453	352	580	736	588	588

No	Transaction Description	2021/22	2022/23
1	Vehicles Registration on eNaTis	14516	12844
2	Renewal of Vehicle Licenses	103792	69495
3	Application for Road Worthy Certificate	0	0

The performance of the Driver learner and Testing Centre (DLTC) for the period under review:

No	Transaction Description	2021/22	2022/23
1	Applications tested for Driver's Licenses	6383	4975
2	Applications tested for Learner Licenses	7015	5930
3	Application for Professional Driver's License (PrDP)	6102	7508
4	Applications for Drivers License renewal	23041	23806
5	Vehicles Registration of Natis	14516	12785
6	Renewal of Vehicle Licenses	103792	89095

2023/24 CORPORATE SCORECARD

KEY PERFORMANCE AREA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method of calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio Of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.1	Improved municipal capability	Percentage of a municipality's budget actually spent on implementing its workplace skills plan by 30 June 2024	None	100%	CSS1.1	<i>(R-value of budget actually spent on implementing its workplace skills plan / R-value of budgeted expenditure on workplace skills plan)</i>	R1.7m	R 1.7m	100%	None	Achieved 100% of municipality's budget actually spent	Plan, Statement of budget and Actual Amounts (Workplace Skills Plan), Report	19%	N/A	N/A	Achieved Sufficient appropriate evidenc provided for audit purposes.
KPI.2		Number of Staff vacancy rate by 30 June 2024	None	New	CSS1.2	<i>(The number of permanent employees in the municipality / The number of employee posts on the approved organisational structure)</i>	OPEX	OPEX	0,62	None	Achieved 0,62 of staff Vacancy rate	Structure - Filled and Unfilled posts	N/A	N/A	Revise the Annual target Align the KPI to the target by mid-term review for FY2024/25	Achieved Sufficient appropriate evidenc provided for audit purposes.

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method of calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio Of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.3		Percentage of budget vacant posts filled within 3 months by 30 June 2024	Percentage of budget vacant post filled within 6 months by 30 June 2024	New	CSS1.3	(Number of vacant posts filled within 6 months since the date of authority to proceed with filling the vacancy / Number of vacant posts that have been filled)	OPEX	OPEX	75%	75% of budget vacant post filled within 6 months by 30 June 2024	Achieved 75% of budget vacant posts filled	Report on vacant posts filled	N/A	N/A	N/A	Achieved Sufficient appropriate evidence provided for audit purposes.
KPI.4	Improved municipal administration	Number of Reviewed organizational structure aligned to the strategy of the municipality by 30 June 2024	None	2022/23	CSS1.4	(Simple Count a number of Review of the organizational structure aligned to the strategy of the municipality)	OPEX	OPEX	1	None	Not Achieved The organisational structure was reviewed but withdrawn by council	Reviewed organizational structure and council resolution	1	The organisational structure was tabled but withdrawn by council	Awaiting council approval	Not achieved
KPI.5	Adherence to employment of equity target	Number of employment equity Plan Implemented by 30 June 2024	None		CSS1.5	(Count number of plans implemented)	OPEX	OPEX	1 employment equity annual plan	None	Achieved 1 x Employment equity Plan implemented	Advert and Appointment letters	0	N/A	N/A	Achieved Sufficient appropriate evidence provided for audit purposes.

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method of calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio Of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.6		Number of people from employment equity target groups employed in the 3 highest level of management by 30 June 2024	None		CSS1.6	Count number of people employed in the 3 highest level of management	OPEX	OPEX	9 x Section 56 managers	None	Achieved 8 x section 56 managers appointed	Advert and Appointment letters and equity plan	1	N/A	N/A	Achieved Sufficient appropriate evidence provided for audit purposes.
KPI.7	Improved municipal administration	Number of repeat audit findings	None	100	Omm1.1	Simple count of the number of "repeat" findings itemised in the Auditor-General's report of each municipality)	OPEX	OPEX	50	None	Not Achieved	AGSA Report		N/A	Revise the KPI to reduce the number of repeat audit findings	Not achieved.

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method of calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio Of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.8	Improved municipal administration	Percentage of councillors who have declared their financial interests by 30 June 2024	None	85%	Omm1.2	(Number of councillors that have declared their financial interests/ Total number of municipal councillors)	OPEX	OPEX	100%	None	Not Achieved Only 84% Councillors disclosed	Declaration of Interests	16%	Failure to submit declaration timeously.	A report has been submitted to the Speaker of council to intervene at the level of council.	Not achieved.
KPI.9	Finalised investigations of cases reported	New KPI	Number of progress reports on cases (litigation) and their status by 30 June 2024		OMM1.2.1	Count number of progress reports on cases (litigation) and their status	OPEX	OPEX	new	None	Achieved Quarterly reports compiled and submitted to council	copies of quarterly report with council resolution		N/A	N/A Revise the method of calculation, Annual target	Achieved Sufficient appropriate evidence provided for audit purposes.

KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.10	Improved access to electricity	Number of dwellings provided with connections to the mains electricity supply by the municipality by 30 June 2024	None	500	ITS1.1	Number of residential supply points commissioned and energised by the municipality	INEP: R30 000 000	R 7.5m	500	2x progress reports	Achieved 2x Project progress report	project progress report	R22.5m	R22.5m was withheld by National Treasury.	N/A	Achieved Sufficient appropriate evidence provided for audit purposes.
KPI.11	Improved reliability of electricity service	Percentage of unplanned outages that are restored to supply within industry standard timeframes by 30 June 2024	Percentage of electricity unplanned outages that are restored to supply within industry standard timeframes by 30 June 2024	10%	ITS1.2	{Number of unplanned outages restored within x hours (where x is based on industry standards (x=1.5, 3.5, 7.5, 24 and 168) and as per NRS 047) / Total number of unplanned outages}	R45 555 555	R 77.4m	10%	None	Achieved 10% of unplanned outages	Listing, Outages reports and expenditure report	N/A=	N/A	N/A	Not achieved. Insufficient evidence provided for audit purposes. Only the 4 th quarter report was submitted for review.

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.12		Percentage of planned maintenance performed by 30 June 2024	Percentage adherence to planned electricity maintenance performed by 30 June 2024	New	ITS1.3	(Actual number of maintenance 'jobs' for planned or preventative maintenance / Budgeted number of maintenance 'jobs' for planned or preventative maintenance)			40%	100% adherence to planned electricity maintenance performed by 30 June 2024	Achieved 100% adherence to planned electricity maintenance performed by 30 June 2024	Listing, Maintenance Plan, job cards and progress report	None	N/A	N/A	Achieved Sufficient appropriate evidence provided for audit purposes.
KPI.13		Percentage reduction of electricity loss by 30 June 2024	Percentage reduction of technical electricity losses by 30 June 2024	35%	ITS1.3.1	Count the percentage on reduction of electricity loss	OPEX	OPEX	<30	None	Not Achieved 30% reduction of technical electricity losses by 30 June 2024	Signed Electricity loss calculation sheet report	None	The MLM electricity reduction strategy not yet implemented due to financial constraints.	The KPI has been amended and budget provision has been made.	Not achieved

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.14		Number of New Households with access to basic level of electricity by 30 June 2024	Number of Households with access to basic level of electricity by 30 June 2024	160 724	ITS1.3. 2	Count the Number on New HH with access to electricity	OPEX	OPEX		186478	Achieved 186478 HH with access to electricity	Dora report, completion certificate and expenditure report		N/A	N/A	Achieved Sufficient appropriate evidence provided for audit purposes.
KPI.15		NEW KPI	Number of New Households with access to electricity by 30 June 2024	1308	ITS1.3. 3	Count the Number on New HH with access to electricity	OPEX	OPEX	200		Achieved Same as ITS:1 160 724 New HH with access to electricity	Quarterly reports	None	N/A	N/A	Achieved Sufficient appropriate evidence provided for audit purposes.
KPI.16		Number of high mast light energized by 30 June 2024	Number of high mast light maintained by 30 June 2024	9	ITS1.3. 4	Count the Number of high mast light maintained	OPEX	OPEX	6	To be reported during 2024/25 Financial Year	Achieved high mast light maintained	Listing, Completion certificates, job cards and expenditure	None	N/A	N/A	Achieved Sufficient appropriate evidence provided for audit purposes.
KPI.17		Percentage of callouts responded to within 24 hours (Electricity)	Number of Electricity callouts responded to within 24 hours	24 hours	ITS1.3. 4	Count the Number of call outs received and responded to within	OPEX	OPEX	24 hours		Not Achieved	Complaints sheet, job cards	None	None submission of the 3 rd quarter POE.	Enforce timely submission of POE and reports.	Not achieved

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
						24hours										
KPI.18	Increased access to refuse removal	Percentage of known informal settlements receiving basic refuse removal services by 30 June 2024	Number of additional informal settlements with access to refuse removal by 30 June 2024	33%	CD.1.1	(COUNT Number of informal settlements with access to refuse removal	R10 000 000	R8.5M	8 x informal settlements with access to refuse removal through door to door	10 1. Orange farm 2. Bokfontein 3. De Kroon 4. Corrie Sanders 5. Rashop 6. Schambek 7. Refentse 8. Khalamtw 9. Sonop informal settlements 10. Bapong informal	Achieved 1. Orange farm 2. Bokfontein 3. De Kroon 4. Corrie Sanders 5. Rashop 6. Schambek 7. Refentse 8. Khalamtw 9. Sonop informal settlements 10. Bapong informal	Listing of areas where services rendered, Truck logbook, refuse collection schedule	None	N/A	N/A	Achieved Sufficient appropriate evidence provided for audit purposes.
KPI.19		Number of increased households with access to refuse removal service by 30 June 2024	None	More than 40 000 HH	CD.1.2	Count Number of increased households with access to refuse removal service	OPEX	OPEX	More than 40 000 HH	None	Achieved 40 000 x households with access to refuse removal service	Listing of House Holds, Report and logbook	None	N/A	Review the target in the next quarter	Achieved Sufficient appropriate evidence provided for audit purposes.

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.20	increased compliance of landfill site	Percentage compliance to landfill sites permit conditions by 30 June 2024	New	75%	CD.1.2.1	Measures the percentage compliance to landfill sites permit conditions	OPEX	OPEX	None	75%	Not Achieved Only 58.92% compliance to Landfill operating site	Quarterly internal environmental audit report By annual ground water monitoring reports		Lack of Ground water monitoring. Inadequate Infrastructure	The service provider to be appointed to assist with the compliance to landfill sites permit. Revise the method of calculation	Not achieved
KPI.21		Number of library grant business plan submitted by 30 June 2024	New	1	CD.1.2.2	Count number of library grant business plan	OPEX	OPEX	None	2 x library grant business plan submitted by 30 June 2024	Achieved 2 x library grant business plan submitted	progress report , business plan and acknowledgement letter from province	None	N/A	N/A	Achieved Sufficient appropriate evidence provided for audit purposes.

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.22	increase access to safe and healthy environment	Number of parks maintained by 30 June 2024	None	16 Parks	CD.1.3	Count Number of predetermined parks maintained	OPEX	OPEX	16 Parks	None	Achieved 1.Underbridge 2.Middle Island 3. Marie Park 4. Danie Park 5. Karee Park 6. Brits Fire Station 7. Damara Park 8. Vleiland Park 9. Elandsrand park 10.Damonsville park 11.Tielman park 12.Oukasie park 13. Brits testing station 14. Primindia park 15. Madibeng main building 16. Spuitfontein	Listing of parks maintained, Pictures before and after, Progress report	None	N/A	N/A	Achieved Sufficient appropriate evidence provided for audit purposes.

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.23		Number of cemeteries maintained by 30 June 2024	None	7	CD.1.4	Count Number of predetermined cemeteries maintained	OPEX	OPEX	7 X cemeteries	None	Achieved 1, Langberg 2, Ou Brits 3, Oukasie New 4, Mothotlung 5, Damosville 6, Schoemansville 7. Lethabile	Listing of cemeteries, Pictures before and after, report	Langberg cemetery was not maintained in the quarter, However 7 cemeteries were maintained for the quarter)	N/A	N/A	Achieved Sufficient appropriate evidence provided for audit purposes.
KPI.24		Number of reports on Estimated revenue collection from grave fees by 30 June 2024	None	New	CD.1.5	Count the amount collected per grave	OPEX	OPEX	4	None	Achieved 4 x report on Estimated revenue collection from grave fees	Listing of graves, Report on the money that was paid and invoice	None	N/A	N/A	Achieved Sufficient appropriate evidence provided for audit purposes.

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.25	Mitigated effects of fires and disasters	Percentage of compliance with the required attendance time for structural firefighting incidents by 30 June 2024	None	51%	PSFFM 1.1	(Number of structural fire incidents where the attendance time was 14 minutes or less / Total number of calls for structural fire incidents received)	R227 827 000	R27.800	40%	None	Achieved 40% compliance with the required attendance time for structural firefighting incidents	Incident Report	None	N/A	N/A	Achieved Sufficient appropriate evidence provided for audit purposes.
KPI.26		Percentage of disaster incidents managed and responded to as a proportion of requested received by 30 June 2024	None		PSFFM 1.2	count Number of disaster incidents where the attendance time is 24 hours as proportion of requested received	OPEX	OPEX	None	As and when	Achieved 100% of disaster incidents managed and responded to	Incident report	None	N/A	N/A Review the target by mid-term	Achieved Sufficient appropriate evidence provided for audit purposes.
KPI.27	Revenue collection	Percentage of money recovered from traffic fines (before court order) by 30 June 2024	None	20%	PSFFM 1.3	Count of money recovered from traffic fines	OPEX	OPEX	20%	10,50%	Achieved 10,5% money recovered from traffic fines (before court order)	TCS System Report	None	N/A	N/A Revise the method of calculation by Mid-term	Achieved Sufficient appropriate evidence provided for audit purposes.

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.28		Percentage of money collected from vehicle registration and licence transaction as per agency agreement by 30 June 2024	None		PSFFM 1.4	Count the amount of from vehicle registration and licence transaction as per agency agreement	OPEX	OPEX	38%	20%	Achieved 20% of money collected from vehicle registration and licence transaction	TCS System Report	None	N/A	N/A Revise the method of calculation by Mid-term	Achieved Sufficient appropriate evidence provided for audit purposes.
KPI.29	Improved quality of municipal services	Number of joint operations conducted by 30 June 2024	None		PSFFM 1.5	Count the number of joint operations conducted	OPEX	OPEX	12	None	Achieved 12 x joint operations conducted	OB Report, Photos, Duty rosters	None	N/A	N/A	Achieved Sufficient appropriate evidence provided for audit purposes.
KPI.30		Number of planned municipal satellite buildings maintained by 30 June 2024	Number of planned municipal buildings maintained by 30 June 2024	4	PSFFM 1.6	Count the number of municipal satellite buildings maintained	OPEX	OPEX	4	None	Achieved 4 x planned municipal satellite buildings maintained	Listing, Coloured dated pre and post maintenance photos, requisition and expenditure report	None	N/A	N/A	Achieved Sufficient appropriate evidence provided for audit purposes.
KPI.31	Improved quality of municipal road network	Percentage of unsurfaced road graded by 30 June 2024	kilometres of unsurfaced road graded by 30 June 2024	New	ITS1.4	measurement of kilometres of unsurfaced road graded	R2 754 624	R 1.4m	50%	50 km	Achieved 80 km of unsurfaced road graded	listing of roads graded, quarterly report and job order sheet	None	N/A	N/A	Achieved Sufficient appropriate evidence provided for audit purposes.

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.32		Percentage of surfaced municipal road lanes which has been resurfaced and resealed d by 30 June 2024	kilometres of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2024	New	ITS1.5	<i>(Kilometres of municipal road lanes resurfaced and resealed / Kilometres of surfaced municipal road lanes)</i>	R132 000 000	R132 000 000	40%	11,2 KM	Not Achieved 40% done	Plan/Listing, projects progress report and expenditure report	None	Appointment of two contractors are under review	To finalize the review process of the two appointed contractors.	Not achieved
KPI.33		KMs of new municipal road network done by 30 June 2024	None	New	ITS1.6	<i>(kilometres of surfaced road network built + Number of kilometres unsurfaced road network built)</i>	R132 000 000	R132 000 000	27 km	None	Not Achieved	Listing of roads assessed and report	None	Appointment of two contractors are under review	To finalize the review process of the two appointed contractors.	

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.34		Percentage of roads conditional assessment conducted for maintenance of Asset Registry by 30 June 2024	Number of roads conditional assessment conducted for maintenance of Asset Registry by 30 June 2024	100%	ITS1.9	Number of roads conditional assessment conducted for maintenance of asset registry/ Total number of roads conditional assessment)	OPEX	OPEX	100%	1	Not Achieved 100% done	Conditional Assessment Report	None	Not done due to the none-performance of the Bojanala district Municipal service provider. A new service provider is been appointed.	Alignment of proposed assessments with the Bojanala district service provider is been appointed. To be achieved 1 st quarter.	Not achieved
KPI.35	Improved quality of municipal road network	Percentage of reported pothole complaints resolved within standard municipal response time by 30 June 2024	m2 of pothole patched	100%	ITS1.11	measurement of pothole patched	R4 000 000	R5.9m	100%	600m2	Achieved 6805.86 m2 pothole patched	Listing of the roads patched, job cards and progress report	6840,9	N/A	N/A	Achieved Sufficient appropriate evidence provided for audit purposes.

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.36	Improved quality of municipal road network	Percentage of callouts responded to within 24 hours (sanitation/wastewater) by 30 June 2024	Number of callouts responded to within 24 hours (sanitation/wastewater) by 30 June 2024	90%	ITS1.12	{Number of callouts (outages logged on the municipal system) responded to within 24 hours (sanitation/wastewater) / Total wastewater/sanitation callouts received}	R4 793 872		98%	100%	Not Achieved	Complain sheets, job cards, Report and Requisition/order	None	The 3 rd quarter POE not submitted.	Enforce timeous submission of POE.	Not achieved.
KPI.37	Improved quality of water and sanitation services	Percentage of callouts responded to within 24 hours (water) by 30 June 2024	Number of callouts responded to within 24 hours (water) by 30 June 2024	95%	ITS1.13	(Number of callouts responded to within 24 hours (water) / Total water service callouts received)	R1 000 000		98%	100%	Not Achieved	Complain sheets, job cards, Report and Requisition/order	None	The 3 rd quarter POE not submitted.	Enforce timeous submission of POE.	Not achieved

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.38	Improved quality of water and sanitation services	Percentage of total water connections metered by 30 June 2024	Percentage of total water applications connections metered by 30 June 2024	22%	ITS.1.1.4	{Number of water connections metered / (Number of water connections metered + Number of water connections unmetered)}	R1 500 000	R1 500 000	32%	100%	Achieved 100% water connections metered	Plan Connection and Billing Report	None	N/A	N/A	Achieved Sufficient appropriate evidence provided for audit purposes.
KPI.39	Increase access to basic level of water	New KPI	Number of households with access to basic level of water by 30 June 2024	166965	ITS 1.14.1	Count the number of households with access to the basic level of water	OPEX	OPEX	166965	160 724	Achieved 160 724 households had access to the basic level of water 160 724 households had access to the basic level of water	quarterly report	None	N/A	N/A	Not achieved. Evidence not submitted to substantiate the reported performance. Reasons for non-performance and corrective measures to be provided

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.40		Number of new water connections meeting minimum standards by 30 June 2024	Number of new applications for sewer-connections (new applications) meeting minimum standards(Red Book) by 30 June 2024	150	ITS1.15	(The number of new sewer connections to piped (tap) water + The number of new water connections to public/communal taps)	R22 200 000	R22 200 000	1272	150	Achieved 1540 sewer connections done	Plan, Connection and Billing Report	268	N/A	N/A Revise the method of calculation	Achieved Sufficient appropriate evidence provided for audit purposes.
KPI.41		Percentage of drinking water complying to SANS 241 by 30 June 2024		95%	ITS1.15 .1	Measures the percentage of drinking water samples	OPEX	OPEX	95%	None	Not Achieved 95% drinking water complying to SANS 241	SANS Laboratory reports	None	The 3 rd quarter POE not submitted.	Enforce timeous submission of POE and review the target.	
KPI.42		Percentage reduction of water loss by 30 June 2024		<22	ITS1.15 .2	Count the percentage on reduction of water loss	OPEX	OPEX	<22	None	Not Achieved	Signed water loss calculation sheet report	None	The MLM electricity reduction strategy not yet implemented due to financial constraints.	The KPI has been amended and budget provision has been made.	Not achieved

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.43		New KPI	Percentage maintenance of water infrastructure by 30 June 2024		ITS1.15.3	Count the percentage of maintenance done on water infrastructure	OPEX	OPEX		100%	Achieved 100% of maintenance of water infrastructure done	inspection sheets, job cards, asset register and maintenance plan	None	N/A	N/A Revise the Calculation method	Achieved Sufficient appropriate evidence provided for audit purposes.
KPI.44	Improved access to sanitation	Number of new sewer connections meeting minimum standards by 30 June 2024	None	1300	ITS1.16	(The number of new sewer connections to consumer units + The number of new sewer connections to communal toilet facilities)	R61 750 000	R61 750 000	185	384	Not Achieved 1540 new sewer connections to consumer unit done	Plan, Connection and Billing Report	1156	N/A	N/A	Not achieved. Evidence not submitted to substantiate the reported performance. Reasons for non-performance and corrective measures to be provided
KPI.45		New KPI	Number of Households with access to sanitation by 30 June 2024	new	ITS.16.1	Count the number of households with access to sanitation	OPEX	OPEX		160 724	Achieved 160 724 households had access to sanitation	quarterly report	None	N/A	N/A	Achieved. Sufficient appropriate evidence provided for audit purposes.

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.46		Number of waste water treatment works complying 90% against applicable water qualifying standards by 30 June 2024	-	New	ITS1.16.2	<i>(Measures the compliance of waste water works effluent to the requirements of biological and chemical indicators as per the water use license</i>	OPEX	OPEX	4	None	Not Achieved Schoemansville, Brits, Letlhabile, Mothotlung	SANS laboratory report	None	Plants are under refurbishment and contractors are still on site.	Contraction completion anticipated to be end of second quarter of 2024/25.	Not achieved

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.47		New KPI	Percentage maintenance of the waste water treatment works	new	ITS1.16.3	measure the maintenance done on the Waste Water treatment works	OPEX	OPEX		50%	Not Achieved 50% maintenance done	inspection sheet, job cards, asset register, maintenance plan	None	N/A	N/A Revise the calculation method by midterm review	Not achieved Irrelevant evidence provided for audit purposes. The submitted evidence relates to maintenance of the water networks and not Waste Water Treatment works. Reasons for non-performance and corrective measures to be provided.
KPI.48	Monitoring of MIG budgeted Projects	Percentage of MIG Budget Spent by 30 June 2024	-	100%	ITS1.16.2	Count the percentage of MIG Budget spent	OPEX	OPEX	100%		Achieved 100% of MIG Budget Spent	DORA, Listing, report and Expenditure report	None	N/A	N/A Revise the calculation method by midterm review	Achieved Sufficient appropriate evidence provided for audit purposes.

KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.49	Growing inclusive local economies	Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) by 30 June 2024	None	1505	LED1.1	(Number of work opportunities provided by the municipality through the Expanded Public Works Programme + (the Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives)	R978 000	R384 000	1480	None	Achieved 1480 x work opportunities provided through the Community Works Programme and other related infrastructure initiatives	Plan, Advert, Selection and Recruitment and Appointment letters, and contracts	None	N/A	N/A	Achieved Sufficient appropriate evidence provided for audit purposes.

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.50	Growing inclusive local economies	Number of reports on engagements made to monitor SLP projects implementation by 30 June 2024	None	4	LED1.2	Number of reports on engagements made to monitor SLP projects implementation	OPEX	OPEX	2	None	Achieved 2 reports on engagements made to monitor SLP projects implementation	Progress Report and SLP	None	N/A	N/A	Achieved Sufficient appropriate evidence provided for audit purposes.
KPI. 51	Improved level of economic activity in municipal economic spaces	Number of reports on engagements made to monitor CSI projects by 30 June 2024	None	2	LED1.3	Number of reports on engagements made to monitor CSI projects	OPEX	OPEX	2	None	Achieved during 3 rd quarter 2x engagements made to monitor CSI projects	Progress Report and CSI	None	N/A	N/A	Achieved Sufficient appropriate evidence provided for audit purposes.
KPI. 52	Growing inclusive local economies	Number of SMME's supported through training by 30 June 2024	None	120	LED1.4	Count the number of SMME's established and supported through training	OPEX	OPEX	120	None	Achieved 120 x SMME's established and supported through training.	SMME Listing, Signed report and register	None	N/A	N/A	Achieved Sufficient appropriate evidence provided for audit purposes.
KPI. 53		Number of reports on tourism information disseminated by 30 June 2024	None	New	LED1.5	Count Number of reports on tourism information dissemination	OPEX	OPEX	4	2	Achieved 2 x reports on tourism information disseminated	Report and information disseminated	None	N/A	N/A	Achieved Sufficient appropriate evidence provided for audit purposes.

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI. 54		Number of Business licence issued within 90 days	None	New	LED1.6	Count the reports on Business licence issued	OPEX	OPEX	90 days	20	Achieved 20 x Business licence issued within 90 days	Listing and copies of business licences issued	None	N/A	N/A	Achieved Sufficient appropriate evidence provided for audit purposes.

KEY PERFORMANCE AREA 4: FINANCIAL VIABILITY

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.55	Growing inclusive local economies	Percentage of the municipality's operating budget spent on indigent relief for free basic services by 30 June 2024	None	0,10%	BTDL1	(R-value of operating budget expenditure on free basic services / R-value of the total operating budget)	R2 500 000	R2,2M	1%	None	Not Achieved 0,11% spent on indigent relief for free basic services	Plan, Approved application forms, Statement of Budget and Actual Amounts, Report	0.89	Ineffective indigent registration program.	Intensify Indigent registration program to increase the numbers of household registered	Not achieved

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.56	Improve ease of doing business within the municipality	Average number of days from the point of advertising to the letter of award per 80/20 procurement process by 30 June 2024	None	90	BTOI.3	<i>(Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award Total number of 80/20 tenders awarded as per the procurement process)</i>	OPEX	OPEX	90	None	Not Achieved	Opening Register, Award and Advert	N/A	Only appointment letters of the legal panel provided. No advert attached therefore an average of days of appointment could not be measured.	Comply with scheduled BID committee meeting Revise the KPI on mid-term review	Not achieved

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.57		Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission by 30 June 2024	None	60%	BTOI.4	(Number of municipal payments within 30-days of complete invoice receipt made to service providers / Total number of complete invoices received (30 days or older)	OPEX	OPEX	60%	None	Not Achieved	Creditors control Analysis	None	Cash flow challenges . Low collection rate.	Improve collection and implementation of cost containment measures. Centralization of receiving of invoices. Implementation of financial recovery plan	Not achieved
KPI.58		Total Operating Expenditure as a percentage of Total Operating Expenditure by 30 June 2024	None PMU	84%	BTOI.6	(Actual Operating Revenue / Budgeted Operating Revenue)	R2 551 637 000	R2.3m	100%	None	Not Achieved Only 84% Operating Expenditure as a percentage of Total Operating Expenditure	Statement of Budget and Actual Amounts	None	Non-cash items not yet processed	Provision for non-cash items estimates	Not achieved

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.59		Total Operating Revenue as a percentage of Total Operating Revenue Budget by 30 June 2024	None	95%	BTOI.7	<i>(Actual Operating Revenue / Budgeted Operating Revenue)</i>	R2 556 367 000	R 2.47m	100%	None	Not Achieved Only 94% received	Statement of Budget and Actual Amounts	None	Uncleanse d data.	Data cleansing and aggressive implementations of the credit control policy.	Not achieved
KPI.60		Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget by 30 June 2024	None	95-%	BTOI.8	<i>{Actual Service Charges Revenue + (Actual Property Rates Revenue) / Budgeted Service Charges and Property Rates Revenue}</i>	R1 355 788 000	R1.2m	100%	None	Not Achieved 93%	Statement of Budget and Actual Amounts	None	Uncleanse d data.	Data cleansing and aggressive implementations of the credit control policy.	Not achieved

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.61	Enhanced municipal budgeting and budget implementation	Approved Funded budget (Y/N) (Municipal) by 30 June 2024	None	Unfunded Budget	BTOI.9	Municipal funded budget self-assessment outcome: Yes/No	R2 556367 00	R2.3m	N/A	None	Not Achieved Unfunded budget submitted to council	Funded budget	None	Budget not funded due to the following: None cost reflective tariffs.Low collection rate - Historical debts	Cost containment and implementation of the FRP. Revise the annual target by FY2023/24mid-term review	Not achieved
KPI.62	Improved financial sustainability and liability management	Cash backed reserves reconciliation at year end by 30 June 2024	None	New	BTOI.10	(Actual Cash and Cash Equivalents + Long Term Investment - Unspent grants -	OPEX	OPEX	100%	None	Achieved 0% of Cash backed reserves reconciliation	Cash backed reserves reconciliation statement	100%	Cash flow challenges	Revise the annual target by FY2023/24mid-term review	Not achieved

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
						statutory requirement - working capital requirements - other provisions - long term investment committed - reserves to be cash backed)										

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.63	Improved liquidity management	Cash/Cost coverage ratio by 30 June 2024	None	0,25	BTDLI	(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investments) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	OPEX	OPEX	0,25	None	Not Achieved 0.08 done	Statement of Financial Position	0.17	The MLM has a cash coverage of one month which is within the norm.	KPI to be redefined to be aligned to Circular:71 of the MFMA.	Not achieved

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.64	Improved liquidity management	Trade payables to cash ratio by 30 June 2024	None	25%	BT01.13	(Cash and cash equivalents / Trade payables)	OPEX	OPEX	25%	None	Not Achieved 7% done	Statement of financial position	18%	Cash flow challenges : poor collection and unfunded budget.	Enforce credit control and review contracted services.	Not achieved
KPI.65	Improved liquidity management	Liquidity ratio by 30 June 2024	None	0,25	BT01.14	(Cash and cash equivalents / Current liabilities)	OPEX	OPEX	0,25	None	Achieved 0.49 done	Statement of Financial Position	0.24	N/A	N/A	Achieved Sufficient appropriate evidence provided for audit purposes.
KPI.66	Improved asset management	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings) by 30 June 2024	None	0%	BT01.15	{Own Funded Capital Expenditure (Internally Generated Funds + Borrowings) / Total Capital Expenditure	OPEX	OPEX	5%	5%	Achieved 5% total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Internally generated funding and Borrowings (Revenue report)	N/A	N/A	N/A	Achieved Sufficient appropriate evidence provided for audit purposes.

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.67	Improve supply chain management	Percentage of awarded tenders [over R200k], published on the municipality's website by 30 June 2024	Percentage of awarded tenders [over R200k], submitted for published division for publishing on the MLM website by 30 June 2024	100%	BT01.22	(Number of awarded tenders published on the municipality's website / Number of awarded tenders)	OPEX	OPEX	100%	None	Not Achieved	List of all awarded tenders, appointment letters, website screenshots	N/A	Internal control deficiency. No control on uploading info on the website.	Submit list of awarded tenders to communications for publishing. Review the operating model of the Website.	Not achieved
KPI.68	Improve supply chain management	Percentage of tender cancellations by 30 June 2024	None	New	BT01.23	(Number of tenders cancelled / Total number of tenders advertised and closed)	OPEX	OPEX	10%	None	Achieved Out of 188 tenders that were advertised only 8 cancelled.	List of cancelled tenders and report	N/A	N/A	N/A	Achieved Sufficient appropriate evidence provided for audit purposes.
KPI.69	Improve revenue and debtors management	Debtors payment period by 30 June 2024	None	New	BT01.24	(Gross Debtors - Bad Debt Provision) / (3) Billed Revenue) × 365	OPEX	OPEX	30	None	Not Achieved 103 Days	Debtor's age analysis, invoice and Proof of payment	73	Culture of non-payment among the consumers .	Enforce credit control measures. To revise the KPI by 2024/25 midterm.	Not achieved

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.70	Improve revenue and debtors management	Collection rate ratio by 30 June 2024	None	40%	BT01.	<i>(Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue)</i>	OPEX	OPEX	100%	None	Not Achieved Only 80.29% Collection rate done	Statement of Financial Performance (Revenue and bad debts) and Statement of Financial Position (Debtors)	19.71%	Uncleanse d data.	Data cleansing and aggressive implementations of the credit control policy Revise the target to be in line with MFMA circular 71.	Not achieved
KPI.71	Improve revenue and debtors management	Number of rates clearance certificate issued within ten working days by 30 June 2024	None	New	BT01.26	<i>Simple count of the number of rates clearance certificate issued within ten working days</i>	OPEX	OPEX	100	None	Not Achieved 526 rates clearance certificate issued	25 x Applications forms, 25 x actual certificates,	N/A	N/A	N/A	Not achieved Evidence not submitted to substantiate the reported performance. Reasons for non-performance and corrective measures to be provided.

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.72	Improve revenue and debtor's management	Net Surplus /Deficit Margin for Electricity by 30 June 2024	None	0%	BT01.27	(Total Electricity Revenue - Total Electricity Expenditure) Total Electricity Revenue)	R675 095 000	R676072	0%	None	Not Achieved -33%	Statement of Finance Performance (Electricity)	None	No separate financial reporting for service charges	Replacement of electricity meters	Not achieved
KPI.73	Improve revenue and debtors management	Net Surplus /Deficit Margin for Water by 30 June 2024	None	0%	BT01.18	(Total Water Revenue - Total Water Expenditure) Total Water Revenue)	R161 956 000	R114899	0%	None	Not Achieved -87%	Statement of Finance Performance (Water)	None	No separate financial reporting for service charges	KPI to be removed	Not achieved
KPI.74	Improve revenue and debtors management	Net Surplus /Deficit Margin for Wastewater by 30 June 2024	None	0%	BT01.19	(Total Sanitation and Waste Water Revenue - Total Sanitation and Waste Water Expenditure) Total Sanitation and Waste Water Revenue)	R51 710 000	R37299	0%	None	Not Achieved -1442%	Statement of Finance Performance (Wastewater)	None	No separate financial reporting for service charges	KPI to be removed	Not achieved

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.75	Improved revenue and debtors management	Net Surplus /Deficit Margin for Refuse by 30 June 2024	None	0%	BTQI.20	(Total Refuse Revenue - Total Refuse Expenditure) / Total Refuse Revenue	R63 442 000	R64 709	0%	None	Not Achieved -20%	Statement of Finance Performance (Refuse)	None	No separate financial reporting for service charges	KPI to be removed Reasons from Community services	Not achieved

KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.76	Improved municipal responsiveness	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor) by 30 June 2024	None	100%	OMMI.3	(The number of ward committees with 6 or more members) / Total number of wards	R5 000 000	R 5.9m	100%	None	Achieved 100% of ward committees with 6 or more ward committee members	Plan, List of ward committee members, Report	None	N/A	N/A	Achieved Sufficient appropriate evidence provided for audit purposes.

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.77	Improved municipal responsiveness	Percentage of wards that have held at least one councillor-convened community meeting by 30 June 2024	None	100%	DMMI.4	(Total number of councillor convened ward community meetings / Number of wards in the municipality)	OPEX	OPEX	100%	None	Not Achieved 25%	Agenda, attendance register	75%	Late submission of reports	Office of the Speaker to revise the submission date Revise the numerator and denominator on calculation method	Not achieved
KPI.78	Improved municipal responsiveness	Percentage of official complaints responded to through the municipal complaint management system by 30 June 2024	Percentage of service delivery complaints responded to through the municipal complaint management system by 30 June 2024	50%	DMMI.5	(Number of official complaints responded to according to municipal norms and standards /Number of official complaints received)	OPEX	OPEX	50%	None	Not Achieved	Complain sheet, Plan and Report	None	ineffective functionality and use of the Call centre system.	Centralize and reorganize the help desk for the municipality.	Not achieved
KPI.79		New KPI	Number of beneficiary programs on youth facilitated by 30 June 2024	4	DMMI.5.1	count the number of beneficiary programs on youth facilitated	OPEX	OPEX	2	None	Achieved 2 x Programs Conducted	close out report and attendance register	None	N/A	N/A Allocation of budget	Achieved Sufficient appropriate evidence provided for audit purposes.

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.80		New KPI	Number of beneficiary programs on women and people living with disability facilitated by 30 June 2024	4	DMML.5.2	count number of beneficiary programs on women and people living with disability facilitated	OPEX	OPEX	4	None	Not Achieved 4 x beneficiary programs on women and people living with disability facilitated	close out report and attendance register	None	N/A	N/A Allocation of budget	Not achieved Insufficient evidence provided for audit purposes. Reasons for non-performance and corrective measures to be provided.
KPI.81		New KPI	Number of beneficiary programs on HIV/AIDS facilitated by 30 June 2024	4	DMML.5.3	count the number of programs on HIV/AIDS facilitated	OPEX	OPEX	4	None	Not Achieved Beneficiary programs on HIV/AIDS facilitated	close out report and attendance register	None	N/A	N/A	Not achieved Insufficient evidence provided for audit purposes. Reasons for non-performance and corrective measures to be provided.
KPI.82		New KPI	Percentage implementation of (MLM) Financial Recovery Plan by 30 June 2024	New	MLM FRP	Count the number of activities implemented	OPEX	OPEX	100%	None	Not Achieved 24% done	Quarterly report	None	Instability at the senior management level.	To be revised by the 2024/25 Mid-term in terms of the three phases (Rescue, Stabilisation and sustainability) of FRP	Not achieved

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments	
																implementation	

KEY PERFORMANCE AREA 6: SPATIAL RATIONALE

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.83	Improved expenditure management	Percentage of building plans assessed within 30-60 days by 30 June 2024	None	100%	PHSLI	(Number of building plans assessed within 30-60 days / Number of building plans applications within 30-60 days	OPEX	OPEX	100%	None	Achieved 100% of building plans assessed within 30-60 days	Report on percentage of building plans assessed within 30 days-60 days	None	N/A	N/A	Achieved Sufficient appropriate evidence provided for audit purposes.

SDBIP Ref No.	Strategic Objective	Key Performance Indicator	Revised KPI	2022/23 Performance	IDP Ref No.	Method Of Calculation	Budget	Expenditure	2023/24 Annual Target	Changed 2023/24 Annual Target	2023/24 Actual Performance	Portfolio of Evidence	Variance	Reasons For None Performance	Corrective Measures	Internal Audit Comments
KPI.84		Percentage of land invasion and informal settlement attended to by 30 June 2024	None	New	PHS1.2	Count the number of land invasion and informal settlement attended to	OPEX	OPEX	100%	None	Achieved 100% of land invasion and informal settlement attended to	Signed Progress Report	None	N/A	N/A Revise calculation method	Achieved Sufficient appropriate evidence provided for audit purposes.
KPI.85		Percentage monitoring of housing projects by 30 June 2024	None	100%	PHS1.3	Count the Number of housing projects monitored/ by total number of housing projects* 100	OPEX	OPEX	100%	None	Achieved 100% x monitoring of housing projects	Quarterly report on monitoring housing projects	None	N/A	N/A Revise calculation method	Achieved Sufficient appropriate evidence provided for audit purposes.
KPI.86		Percentage of land use application processed by 30 June 2024	None	100%	PHS1.4	Count the number of land use application processed/ number of land use application received	OPEX	OPEX	100%	None	Achieved 100% land use application processed	Register of land use applications submitted	None	N/A	N/A Revise calculation method	Achieved Sufficient appropriate evidence provided for audit purposes.

A. IMPLEMENTATION OF CAPITAL BUDGET

PROGRESS REPORT FOR THE PERIOD AT 30 JUNE 2023/24

Allocation per Priorities, Wards and Departments.

DESCRIPTION	WARDS	2023/24	FUN D	PRIORITIES	DEPT	2023/24 First Quarter Progress Report	2023/24 Second Quarter Progress Report	2023/24 Third Quarter Progress Report	2023/24 Fourth Quarter Progress Report
KLIPGAT EXTENTION WATER SUPPLY	8,24; 36	10,000,000.0 0	MIG	Water and Sanitation	ITS	Contractor on site, Progress is at 78%.	Project is 100% complete.	complete	Project Completed
HEBRON/ KGABALATSANE/ ROCKVIL/ITSOSENG	10,15,16,41	11,200,000.0 0	MIG	Water and Sanitation		Contractor on site, Progress is at 88%.	The project is practically complete and the contractor busy with snag list.	Project 100% complete	Project Completed
UPGRADING OUKASIES OUTFALL SEWER	13	26,000,000.0 0	MIG	Water and Sanitation		Consultant finalizing detailed design and draft tender.	Tender cancelled.	Review of Design report	Design reviewed
KLIPGAT SANITATION PROJECT	8;24;37	16,200,000.0 0	MIG	Water and Sanitation		Progress is at 71%, contractor on site Challenge is the hard rock and underground water.	Contractor on site and progress is at 90%.	Contractor on Practical completion	Project Completed
UPGRADING OF MOTHOTLUNG OUTFALL SEWER	20	19,550,000.0 0	MIG	Water and Sanitation		Contractor is on site with slow progress at 38%.	Contractor on site and progress is at 41%.	Contractor on site and progress is at 60%	Main contractor appointed specialized on pump stations Progress at 65 %
HIGH MAST LIGHT (SOLAR ENERGY) PHASE 2 (4 HIGHMAST LIGHT PER WARD @R568 PER MAST)	10,14,15,16,17, 18,19,26,28,29, 41	25,000,000.0 0	MIG	Electricity		Report submitted for Bid Specification Committee, while first phase is at 98%.	First phase is complete and second phase awaiting the appointment of contractor.	Appointment of contractor under review due to underpricing o the appointed contractor	Contractor on site material procured awaiting foundations Progress at 45%
HIGH MAST LIGHT (SOLAR	5,8,9,11,12,13,2	-	MIG	Electricity		Not budgeted for this	Not budgeted for	Planned for	Planned for

DESCRIPTION	WARDS	2023/24	FUN D	PRIORITIES	DEPT	2023/24 First Quarter Progress Report	2023/24 Second Quarter Progress Report	2023/24 Third Quarter Progress Report	2023/24 Fourth Quarter Progress Report
ENERGY) PHASE 3 (4 HIGHMAST LIGHT PER WARD @ R580 PER MAST)	0,21,22,23,24,36,37,38,					financial year.	this financial year.	outer year	outer year
HIGHMAST LIGHT (SOLAR ENERGISED) PHASE 1B (6 HIGHMAST LIGHT PER WARD @ R625 PER MAST)	1,2,25,27,30,33,32,34,35,40	-	MIG	Electricity		Not budgeted for this financial year.	Not budgeted for this financial year.	Planned for outer year	Planned for outer year
HIGHMAST LIGHT (SOLAR ENERGISED) PHASE 2B (4 HIGHMAST LIGHT PERWARD @ R652 PER MAST)	3,6,7,10,14,15,16,17,18,19,26,28,29,41	-	MIG	Electricity		Not budgeted for this financial year.	Not budgeted for this financial year.	Planned for outer year	Planned for outer year
HIGHMAST LIGHT (SOLAR ENERGISED) PHASE 3B (4 HIGHMAST LIGHT PER WARD @ 625 PER WARD)	5,8,9,11,12,13,20,21,22,23,24,36,31,37,38,	-	MIG	Electricity		Not budgeted for this current financial year.	Not budgeted for this financial year.	Planned for outer year	Planned for outer year
UPGRADING OF INTERNAL ROADS OF CLUSTER 6 (MADIBENG HILLS)	1	1,001,135.00	MIG	Roads and Storm water		Progress is at 42%, contractor is on site Challenges is hard rock and underground water.	Contractor on site and progress is at 70%.	Practical completion	Project on practical completion and contractor scope extended (*% Progress
UPGRADING OF FAFUNG INTERNAL BUS ROUTE	1	-	MIG	Roads and Storm water		Not budgeted for current financial year.	Not budgeted for current financial year.	Planned for outer year	Planned for outer year
BAPONG CONNECTOR ROAD	28	3,433,501.00	MIG	Roads and Stormwater		Contractor is on site and progress is at 45% Challenge is material sourcing and processing.	Contractor on site and the progress is at 45%.	Contractor on site and progress is at 55%	Contractor on site Progress at 80%
UPGRADING OF MOTHOTLUNG ROMAN CHURCH SECTION INTERNAL ROADS-WARD 20	20	9,403,050.00	MIG	Roads and Stormwater		Contractor is on site and progress is at 95%.	Project is 100% Complete.	Complete	Project Completed
UPGRADING OF ITSOSENG CEMETERY ROAD	16	6,670,751.00	MIG	Roads and Stormwater		Contractor is on site and progress is at 96%.	Project is practically complete, contractor busy with	Project is 100% completed	Project Completed

DESCRIPTION	WARDS	2023/24	FUN D	PRIORITIES	DEPT	2023/24 First Quarter Progress Report	2023/24 Second Quarter Progress Report	2023/24 Third Quarter Progress Report	2023/24 Fourth Quarter Progress Report
							snag list.		
LETHABONG INTERNAL TAXI ROUTE-WARD 5	5	5,832,289.00	MIG	Roads and Stormwater		Contractor is on site and progress is at 68%.	Contractor is on site and progress is at 92%.	Contractor on site attending snag list- Practical completion	Project Completed
MMAKAU WARD 17 POLONIA INTERNAL ROAD	17	9,810,804.00	MIG	Roads and Stormwater		Contractor is on site ,progress is at 95%.	Project is practically complete, contractor busy with snag list.	Project is 100% completed	Project Completed
REHABILITATION AND RESEALING OF TAXI ROUTE- LETLHABILE	38	16,000,000.00	MIG	Roads and Stormwater		Report Submitted for Bid Specification Committee and first phase progress is at 98%.	Phase 1 is complete and Phase 2 is awaiting the appointment of the contractor.	Phase 1 is complete and Phase 2 contractor is establishing site	Phase 1 Complete and Phase 2 at 42%
REHABILITATION OF TAXI ROUTE- MOTHOTLUNG	20,21	8,000,000.00	MIG	Roads and Stormwater		Phase 2 on planning and the first phase is at 92%.	Phase 1 is practically complete and the contractor is busy with snag list. Phase 2 is awaiting the appointment of contractor.	Phase 1 is complete and Phase 2 contractor is establishing site	Phase 1 Complete and Phase 2 at 40 %
REHABILITATION AND RESEALING OF TAXI ROUTE- OUKASIE	13,14,22	8,000,000.00	MIG	Roads and Stormwater		Phase on planning and the first phase is at 42%.	Phase 1 contractor on site and progress is at 49.5%. Phase 2 is awaiting the appointment of contractor.	Phase 1 contractor on site and progress is at 87%. Phase 2 contractor is established site	Phase completed and phase 2 at 60%
UPGRADING OF OUKASIE VUKA INTERNAL ROADS	39	11,657,965.00	MIG	Roads and Stormwater		Progress is at 48% Pavement layer work is undergoing.	Contractor is on site and progress is at 63%.	Contractor is on site and progress is at 70%	Contractor on site progress on 88%
UPGRADING OF KL TO	6	8,583,123.00	MIG	Roads and		Contractor has	The initial contractor	Contractor is	Contractor on

DESCRIPTION	WARDS	2023/24	FUN D	PRIORITIES	DEPT	2023/24 First Quarter Progress Report	2023/24 Second Quarter Progress Report	2023/24 Third Quarter Progress Report	2023/24 Fourth Quarter Progress Report
CHECKERS ROAD MABOLOKA WARD 6				Stormwater		abandoned site and progress is at 52%.	was terminated and the projects await the appointment of a contractor.	on site and progress is at 65%	site progress at 90%
MMAKAU WARD 18 CLINIC ROAD	18	8,430,000.00	MIG	Roads and Stormwater		Awaiting contractor's appointment.	The project is still awaiting the appointment of the contractor.	Contractor is on site and progress is at 25%	Contractor on site progress at 51%
MMAKAU WARD 19 ROAD (FROM CHIPPA TO MAUMONG STORE RING ROAD)	19	744,607.00	MIG	Roads and Stormwater		Project is under designs.	Awaiting contractor's appointment.	contractor establishing site	Contractor on site progress at 58%
UPGRADING OF MOTHOTLUNG PHASE 2 ROAD (EXT 2 TO THARI)	20,21	6,750,000.00	MIG	Roads and Stormwater		Awaiting Bid Specification Committee.	Awaiting appointment of consultant.	Project awaiting Appraisal for MIG funding	Consultant appointed
OUKASIE PHASE 5 ROAD	13	-	MIG	Roads and Stormwater		Not budgeted for this financial year.	Not budgeted for the current financial year.	Planned for outer year	Budget reviewed
LEGONYANE INTERNAL ROAD	1	-	MIG	Roads and Stormwater		Not budgeted for current financial year.	Not budgeted for the current financial year.	Planned for outer year	Budget reviewed
REFENTSE ACCESS ROAD	30	1,222,000.00	MIG	Roads and Stormwater		Project under planning.	Consultant appointed and project under planning.	Project Awaiting Appraisal for MIG Funding	Budget reviewed
MASTERS SPORT GROUND ROAD UPGRADE	28	5,430,000.00	MIG	Roads and Stormwater		Awaiting consultant appointment.	Consultant appointed and project under planning.	Project Awaiting Appraisal for MIG Funding	Budget reviewed
UPGRADING OF MABOLOKA TARRED ACCESS ROAD (BP TO CIRCLE)	4,5,6	6,200,000.00	MIG	Roads and Storm water		Will be implemented by the provincial government.	Project will be implemented by the provincial government and project to be withdrawn during budget adjustment.	Project have been withdrawn to allow Public works to implement it	Budget reviewed
UPGRADING OF WONDERKOP LUTHREN ROAD	26	5,800,000.00	MIG	Roads and Storm water		Consultant appointed and project under	Project under planning.	Awaiting for MIG	Budget reviewed

DESCRIPTION	WARDS	2023/24	FUND	PRIORITIES	DEPT	2023/24 First Quarter Progress Report	2023/24 Second Quarter Progress Report	2023/24 Third Quarter Progress Report	2023/24 Fourth Quarter Progress Report
						planning.		registration	
BLOCK B TLHOAFALO PRIMARY SCHOOL ROAD UPGRADE	9	-	MIG	Roads and Storm water		Consultant appointed and project under planning.	Not budgeted for current financial year.	Not budgeted for current financial year.	Budget reviewed
LETLHABILE BLOCK F-INTERNAL ROAD UPGRADE	38	-	MIG	Roads and Storm water		Not budgeted for this financial year.	Not budgeted for the financial year.	Not budgeted for current financial year.	Budget reviewed
DAMONSVILLE EXT.2 INTERNAL ROAD	21	-	MIG	Roads and Storm water		Not budgeted for this financial year.	Not budgeted for the financial year.	Not budgeted for current financial year.	Budget reviewed
BLOCK E CEMETERY ROAD	41	12,080,173.00	MIG	Roads and Storm water		Contractor busy with road 2 layers and progress is at 57%.	Progress is at 62%.	contractor reestablished site progress is at 62%	Contractor on site progress at 69%
UPGRADING OF KGABALATSANE INTERNAL ROAD: FREEDON ROAD	10	5,050,000.00	MIG	Roads and Storm water		Awaiting contractor appointment.	Contractor appointed.	Contractor on site and progress is at 10%	Contractor on site progress at 45%
HEBRON OLD CEMETERY ROAD UPGRADE	15	1,000,000.00	MIG	Roads and Stormwater		Project under planning.	The project was a duplicate with different names therefore has been cancelled.	Not budgeted for the financial year	Budget reviewed
FANYANE TO MANOTSHE MODUANE ROAD UPGRADE	15	-	MIG	Roads and Stormwater		Not budgeted for this financial year.	Not budgeted for the financial year	Not budgeted for the financial year	Budget reviewed
REHABILITATION OF KLIPGAT CIRCLE ROAD	37	-	MIG	Roads and Stormwater		Not budgeted for this financial year.	Not budgeted for the financial year	Not budgeted for the financial year	Budget reviewed
REHABILITATION OF MODDERSPRUIT TARRED ROAD.	31	1,250,000.00	MIG	Roads and Stormwater		Consultant appointed and project under planning	Project under planning.	Not budgeted for the financial year	Budget reviewed
FORMALISATION OF HEBRON STREAM AND STORMWATER	15;16	11,720,000.00	MIG	Roads and Storm water		Project on design.	Project under planning, application for environment report..		Budget reviewed, Design completed
MADIBENG SPECIALISED		8,000,000.00	MIG	Social	CS				Budget

DESCRIPTION	WARDS	2023/24	FUND	PRIORITIES	DEPT	2023/24 First Quarter Progress Report	2023/24 Second Quarter Progress Report	2023/24 Third Quarter Progress Report	2023/24 Fourth Quarter Progress Report
VEHICLE FOR WASTE MANAGEMENT				Services					reviewed
NEW OUKASIE CEMETERY	13	17,000,000.00	MIG	Social Services		Awaiting contractor's appointment	Contractor Appointed.		Contractor on site progress at 70%
MMAKAU COMMUNITY LIBRARY	18	6,798,563.00	MIG	Social Services		Progress is at 60% Painting, ceiling, first electrical works under going	Contractor on site and progress is at 72%.		Project at 100% awaiting Handover
MABOLOKA SPORTS FACILITY	5	-	MIG	Social Services					Budget review
LETLHABILE SPORT FACILITY UPGRADE	12	1,500,000.00	MIG	Social Services		Project under planning.	Project under planning.	status quo remains	Budget review
MOTHOTLUNG SPORT FACILITY UPGRADE	20	-	MIG	Social Services		Not budgeted for this financial year.	Not budgeted for this financial year	Not budgeted for this financial year	Budget review
BRITS LANDFILL SITE (DEVELOPMENT OF NEW CELL AND LAGOON)	23	1,000,000.00	MIG	Social Services		No progress.	No progress	No progress	Awaiting Section 24G
KLIPGAT FIRE STATION	24	7,284,027.00	MIG	Social Services	PSFFM	Project is at 62%, contractor is busy with roofing.	Contractor on site and progress is at 69%		Contractor on site progress at 79%
REFURBISHMENT OF BRITS FIRE STATION	23	11,458,370.00	MIG	Social Services		Project on design.	Awaiting appointment of contractor.	contractor appointment	Contractor on site progress at 45%
DLTC UPGRADE	23	-	MIG	Social Services		Not budgeted for this financial year.			Budget review
MADIBENG SMME DEVELOPMENT HUB	23	6,597,642.00	MIG	LED	EDAT	Contractor is on site at 34%, progress is very slow	Contractor on site and progress is at 38%.		Contractor on site progress at 75%
BRITS FRESH PRODUCE MARKET	23	-	MIG	LED		Competency of the Bojanala District	Competency of the Bojanala District.	status quo remains	Budget reviewed
TOTAL MIG		331,658,000.00	MIG						
LETLHABILE SUBSTATIONS PHASE 3	INFRASTRUCTURE	10,000,000.00		Electricity	ITS	N/A	N/A	N/A	Consultants and contractor

DESCRIPTION	WARDS	2023/24	FUN D	PRIORITIES	DEPT	2023/24 First Quarter Progress Report	2023/24 Second Quarter Progress Report	2023/24 Third Quarter Progress Report	2023/24 Fourth Quarter Progress Report
									need extension for completion of work
OUKASIE PHASE 2(INFILLS)	18 HOUSEHOLDS	144,000.00		Electricity		PROGRESS			Project Completed
NOORD KAMP	229 HOUSEHOLDS	4,237,000.00		Electricity		PROGRESS			Project Completed
SIYAHLALA	263 HOUSEHOLDS	4,866,000.00		Electricity		PROGRESS			Project Completed
POWER STATION	10 HOUSEHOLDS	80,000.00		Electricity		PROGRESS			Project Completed
MOUNTAIN VIEW	585 HOUSEHOLDS	10,823,000.0 0		Electricity		PROGRESS			Project Completed
INEP GRANT		-		Electricity		PROGRESS			Project Completed
TOTAL CAPITAL EXPENDITURE		61,808,000.0 0							

D. ASSESSMENT OF THE PERFORMANCE OF EXTERNAL SERVICE PROVIDERS DURING 2023/24

COMMUNITY SERVICES DEPARTMENT: ASSESSMENT OF PERFORMANCE OF SERVICE PROVIDERS 2023-2024

1. SYSTEM OF PERFORMANCE MONITORING FOR SERVICE PROVIDERS

Department standardised performance evaluation and reporting of Service Provider's in respect of provisions of services per the different contracts entered with the municipality. An evaluation criterion based on a 1-5 scale has been adopted which summarily outlines performance as per the conditions attached to the respective tender.

5	Excellent	Performance far exceeds the standard expected of a service provider at this level. The review/assessment indicates that the Service Provider has achieved above fully effective results against all performance criteria and indicators as specified o in the contract and scope of work and maintained this in all areas of responsibility throughout the term of contract.
4	Good	Performance is significantly higher than the standard expected in the job. The review/assessment indicates that the Service Provider has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the term of contract.
3	Average	Performance fully meets the standards expected in all areas of the job. The review/assessment indicates that the Service Provider has fully achieved effective results against all significant performance criteria and indicators as specified in the contract and scope of work.
2	Below Average	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the Service Provider has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the contract and scope of work.

1	Unacceptable	Performance does not meet the standard expected for the job. The review/assessment indicates that the Service Provider has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the contract and scope of work. The Service Provider has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.
0	No Performance	There is no performance. The review/assessment could not be properly executed. The Service Provider is not demonstrating the commitment or ability to execute the project job despite management efforts to encourage improvement.

2. PERFORMANCE REPORT FOR THE MONTH

This report seeks to give an account of the outcome of the assessment of performance of service providers for the period of 2023/2024. It be noted that where performance has been rated below the score of 3 which indicates “poor” corrective measures taken are outlined.

Contractual periods:

NO	Service Provider	Project Name	Appointment Date	Performance by date
1	Segwera Transport & projects	Klipgat Water Reticulation Extentions	28 March 2023	Practical completion
	20 Elevation Construction and Landscapping	Hebron,Kgabala tsane,Rockvill,Er usmus & Itsoseng Water Network	21-Apr-23	Completed on the 15 Dec 2023 and the project is on 12 months defects liability
3	Mzandas Trading Jones Security and Projects JV	Ward 1 VIP Toilets	12-Apr-23	Project was practically completed on the 10 th of November and final Completion was on the 26 th Feb 2024, project is on 12 months defects liability

NO	Service Provider	Project Name	Appointment Date	Performance by date
4	Maditsi Jan Construction and Projects	Upgrading of Mothotlung Outfall Sewer (Re-route)	17-May-23	Is still under construction.
	Segwera Transport & Projects	Klipgat Sanitation Phase 9	28 th March 2023	Practical Completion
	Mtungwa Tlasego/JM Mncwangwa	Upgrading of Internal Roads of Cluster 3 (Block E Cemetery Road)	12th January 2023	76% in progress
	Segwera Transport & Projects	Upgrading of Internal Roads of Cluster 4 (Madibeng Hills Ext of Taxi Road)	28 th February 2023	Practical Completion
	Mmuso MWC JV	Bapong Connector Road-Ward 28	28 th March 2023	84% in progress
	Tshidaho Construction	Upgrading of Mothotlung Roman Church Section Internal Roads- Ward 20	31 March 2023	Completed 29 November 2023
	Mmuso MWC JV	Upgrading of Itsoseng Internal Roads: Cemetery Roads	31 March 2023	Completed 02 February 2024
	Buzaphi Construction	Upgrading of Kgabalatsane Internal Roads:	22 January 2024	74% progress

NO	Service Provider	Project Name	Appointment Date	Performance by date
		Freedom Road		
	Dot Africa Civils	Upgrading of Lethabong internal taxi route	31 st March 2023	Project Complete
	Tshepiso Mbokodo Thume JV	Mmakau Ward 17 Polonia Internal Road	10 March 2023	Completed 02 February 2024
	PK Financials Consultants	Upgrading of Vuka Internal Roads in Oukasie - Ward 39	31 st March 2023	87% in progress
	Tshepiso Mbokodo Thume JV	Upgrading of KL to Checkers Road Maboloka - Ward 6	16 th January 2024	Practical completion
	Dinare Trading Interprise	Upgrading of KL to Checkers Road Maboloka - Ward 6	31 st March 2023	Terminated on the 19 th October 2023
	Amawakawaka	Mmakau Ward 18 Clinic Road	24 April 2023	Completed on the 31 October 2023 and project is on 12 months defects liability
	KHOSI VUYO LOGISTICS	Mmakau Ward 19 (From Chippa to Moumong)	08 February 2024	59% in progress
	Thina ZJ	Rehabilitation and Resealing of Taxi Route – Lethabile	17-Apr-23	Completed on the 26 of Oct 2023 and the project is on 12 months defects liability
	Amawakawaka	Rehabilitation and Resealing of Taxi Route -	24-Apr-23	Completed on the 31 of Oct 2023 and the project is on 12 months defects

NO	Service Provider	Project Name	Appointment Date	Performance by date
		Mothotlung		liability
	Vusimuzi Coopers	Rehabilitation and Resealing of Taxi Route – Oukasie	25-Apr-23	Completed on the 27 of Oct 2023 and the project is on 12 months defects liability
	PK Financial	Rehabilitation and Resealing of Taxi Route - Damonsville	25-Apr-23	Practically Completed 26 of June 2024 and the is busy with snag list
	MTTP Construction	Refurbishment of Brits Fire Station	19 February 2024	26% in progress
	Molooks/Tym Holdings JV	Klipgat Fire Station	08th February 2023	87% in progress
	Baledi Re Engineering Solutions	High Mast Lights (Solar Energy)	6-Feb-23	Completed on the 31 of October 2023 and the project is on 12 months defects liability
	Fumani Holdings	Madibeng specialised Waste Management Vehicles	Procured Through RT57 Contract on the 13 Feb 2024	Machinery were delivered on the 23 rd February 2024
	CTM & STIMOS JV	Construction of Mmakau Community Library	22 nd December 2022	Practical complete
	Joey Marang JV BRT Projects	Madibeng SMME Development Hub-Brits	28 th March 2023	70% in progress
	Ricakona Construction	New Oukasie Cemetery	22nd December 2023	71% in progress
	Buzaphi Construction	Upgrading of Kgabalatsane Internal	22nd January 2024	74% in progress

NO	Service Provider	Project Name	Appointment Date	Performance by date
		Roads: Freedom Road		

The overall score shall be determined as follows:

100+ = 5

80-99 = 4

50-79 = 3

20-49= 2

19 and below= 1

0 Non-Performance

NO	Service Provider	Over all score	Reasons for Variations (If Any)	Corrective Actions
	Segwera Transport & Projects	4	None	Practical Completion (Klipgat Sanitation)
	Segwera Transport & Projects	4	None	Practical Completion (Madibeng Hills roads)
	Mmuso MWC JV	3	Contractor unable to keep with his programme of work	Poor performance letter issued to the contractor. A request for a new recover plan. (Bapong connector road)
	20 Elevation Construction and Landscapping	3	None	Complete (Contractor not paying his creditors on time)
	Mzandas Trading Jones Security and Projects JV	3		Complete (Contractor not paying his creditors on time)
	Maditsi Jan Construction and Projects	1	Contractor was under perming and was pushed to appoint another contractor to assist in finalizing the work	Cession was entered with Dynamic Solution to complete the outstanding work

NO	Service Provider	Over all score	Reasons for Variations (If Any)	Corrective Actions
	Dot Africa Civils	4	Service provider performed well and met the standards	(Lethabong internal taxi route)
	PK Financials Consultant	3	Contractor was behind with his programme of works	Letters of poor performance were issued and requesting of recovery plan and updated programme of works (Vuka internal roads)
	Tshepiso Mbokodo Thume JV	4	None	Non (KL to Checkers)
	Dinare Trading Interprise	2	Contractor abandoned the construction site	Termination Letter issued to the contractor. Another new performing contractor was appointed. (KL to Checkers)
	KHOSI VUYO LOGISTICS	4		(Mmakau Chippa to Moumong)
	Thina ZJ	5	None	Complete
	Amawakawaka	5	None	Complete
	Vusimuzi Coopers	5	None	Complete
	PK Financial	1	Contractor was under performing and was pushed to appoint another contractor to assist in finalizing the work	Cession was entered with Majegu to complete the outstanding work
	MTTP Construction	2	Contractor currently behind with programme of work and requested an extension of time	Poor performance letter issued to the contractor. A request for a new recover plan. (Refurbishment of Brits Fire Station)
	Tshepiso Mbokodo Thume JV	4	Contractor performed well and met the standards	Mmakau Ward 17 Polonia Internal Road
	Tshidaho Construction	4	Contractor performed well and met the standards	Upgrading of Mothotlung Roman Church Section Internal Roads- Ward 20
	Mmuso MWC JV	4	Contractor performed well and met the standards	Upgrading of Itsoseng Internal Roads: Cemetery Roads
	CTM & STIMOS JV	4	Service provider performed well and met the standards	(Mmakau Community Library)

4. ORGANIZATIONAL PERFORMANCE PER KEY PERFORMANCE AREAS

Acting Municipal Manager, together with the respective Acting Directors, signed performance Agreements, which were duly informed by the approved 2023/24 Service Delivery and Budget Implementation Plan (SDBIP). The overall performance of the 2023/24 financial year is 70%.

During the 2023/24 Financial Year, the Municipality had 86 KPIs in its SDBIP. These KPIs were assigned to various Departments in accordance with the functions performed therein. 45 of the KPIs were fully achieved, whilst 41 KPIs were not achieved. This culminated into 52% performance by the Organization as a whole, which are audited results by the internal audit:

Key Performance Areas	Total number of KPIs	KPIs achieved	KPIs not achieved	Overall Performance
Municipal Transformation	9	6	3	33%
Municipal Basic Service Delivery	39	24	15	62%
Local Economic Development	6	6	0	100%
Municipal Financial Viability	21	3	18	14%
Good Governance and Public Participation	7	2	5	28%
Spatial rationale	4	4	0	100%
Total number of KPIs	86	45	41	52%

Below are some high-level factors that affected negatively on the performance of municipality:

Challenges

- Late payment of service providers due to cash flow challenges
- Instability at a senior management level
- Ineffective Oversight due to dysfunctionality of the respective Portfolio Committees
- Vacancy rate at Senior Management level (MM, SPME), which is hampering service delivery and performance.

Performance highlights are as follows:

- Appointment of substantive senior managers
- Review of the 2023/24 IDP
- Mmakau Community Library completed
- Klipgat Extension Water Supply Ward:8,24 and 36
- Upgrading of Mothotlung Roman Church Section Internal Roads-Ward 20
- Upgrading of Itsoseng Cemetery Road
- Lethabong Internal Taxi Route-Ward 5
- Mmakau Ward 17 Polonia Internal Road
- 100% of MIG Budget spent
- 20% of money collected from vehicle registration and licence transaction
- 7 x cemeteries maintained

- 16 x parks maintained
- 10 x Informal settlement had access to refuse removal
- 100% of disaster and emergency callouts responded to
- 20 x Business Licenses issued
- 120 SMME's supported through training
- 1480 EPWP work opportunities provided
- 526 clearance certificate issued
- 4 x Women, Disability and 2 x Youth programme facilitated
- 4 x HIV AIDS programme conducted

Performance Improvements:

- Implementation of Consequence management.
- Budget made available for the Implementation of the Performance Development Plans.
- Performance Monitoring and Evaluation be cascaded to lower level accompanied by accurate job descriptions.
- Implementation of Financial Recovery Plan

5. CONCLUSION

During the 2023/24 financial year, the Municipality went through changes that affected governance, finances, as well as service delivery. These changes impacted on the performance of the Municipality, as reflected on the organizational performance results, whereby the overall score is 52 % as compared to 29% scored in the previous financial year (2022/23).

The below table depicts the Municipal Performance over the last 3 years from 1 July 2021 to 30 June 2024

Key Performance Areas	Overall Performance 2023/24	Overall Performance 2022/23	Overall Performance 2021/22
Municipal Transformation	33%	50%	43%
Municipal Basic Service Delivery	62%	13%	48%
Local Economic Development	100%	33%	50%
Municipal Financial Viability	14%	29%	60%
Good Governance and Public Participation	28%	67%	45%
Spatial rationale	100%	50%	83%
Totals	52%	29%	52%

CHAPTER 4: ORGANISATION DEVELOPMENT PERFORMANCE

4.1 COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL OFFICE OF THE MUNICIPAL MANAGER

4.1.1 MEDIA RELATIONS

- The Communications Division as the custodian of media relations played a significant role in forging good relations with both local and national media.
- The division organized media interviews on matters relating to the administration of the municipality in keeping the community abreast with developments with the municipality..
- On the social media front, the division made use of the Facebook page to inform the community about the any information worthy of the public's knowledge.
- More updates about government work were communicated through the municipal website, www.madibeng.gov.za.

4.1.2 INTERNAL COMMUNICATIONS

- The division continued to keep staff abreast with information through different forms which include e-mails and noticeboards.

4.1.3 DIRECTORATE: STRATEGIC, MONITORING AND EVALUATION

- The Directorate consists of three (3) Divisions, namely: Integrated Development Planning (IDP), Performance Management System (PMS) and Legal Services.
- The Office provides a back-office support service to the Municipality in terms of strategic planning (including strategic management and legal support services).

4.1.4 LEGAL SERVICES

- Legal Services is one of the strategic units that provides an internal legal advisory and support services to Council and its Structures, Municipal Manager and Directorates.
- The unit provides the services through legal opinions and advices, contract management, handling of litigation on behalf of the Municipality.
- It also manages performance of firms of attorneys that are in the Council's panel of attorneys.
- The Legal Services has a total staff compliment of seven (7) consisting of Legal Manager, 2 Senior Legal Advisor, 3 Legal Admin Officer and Secretary. There is one Senior Legal Advisor position vacant.

OVERALL PERFORMANCE OF LEGAL SERVICES 2023/2024

Report On Misconduct & Suspension Cases In The Municipality

NO.	NAME & SURNAME OF EMPLOYEE	DATE RECEIVED	DATE ATTENDED	NATURE OF MISCONDUCT	EMPLOYEE POSITION	PROGRESS /STATUS	OUTCOME
1.	M. Sekgale	06 sept 2023	19 Sept 2023	Theft	Fire Fighter	Employee was dismissed	Employee was dismissed. Case finalised
2.	M. Mahache			Dishonesty Approving fibre installation without following procedure	Manager Roads and Storm Water	Matter was set down for the 04 August 2023, however the employee has submitted a medical certificate. Case postponed new date to be confirmed by parties	The chairperson has recused himself. Matter will be set-down as soon as the new chairperson is appointed.
4.	A. Letsoalo	20 February 2024	20 February 2024	Niglignce/ Dishonesty (Double payments)	Act: Chief accountant	Disciplinary hearing completed awaiting Ruling	Employee was given 10 days salary suspension as a sanction.
5.	L. Kgwete	20 February 2024	20 February 2024	Niglignce/ Dishonesty (Double payments)	Acting Accountant	Disciplinary hearing completed awaiting Ruling	Employee was given 10 days salary suspension as a sanction.
6.	R. Masilo	20 February 2024	20 February 2024	Niglignce/ Dishonesty (Double payments)	Acting Chief Accountant	Disciplinary hearing completed awaiting Ruling	Employee was given 10 days salary suspension as a sanction.
7.	E. Mmbengwa	April 2024	July 2024	Failure to take council instructions	Acting CFO	Awaiting full investigation report	Employee is on precautionary suspension.
8.	H. Mothiane	04 March 2024	08 March 2024	Fraud/Corruption	Manager BTO	Investigation finalised, to appoint role players	
9.	J. Mashigo	04 March 2024	08 March 2024	Fraud/Corruption	Ass Manager Credit Control	Investigation finalised, to appoint role players	Employee has resigned



10.	T. Ramaru	18 June 2024	18 June 2024	Fraud/Corruption	Ass Manager Billing	Investigation finalised, to appoint role players	Employee has resigned
11.	G. Fourie	04 March 2024	08 March 2024	Fraud/Corruption	Superintendent Electrical Dept.	Matter set-down on the 25 August 2024	Employee is currently on precautionary suspension.
12	MD Mahlangu	24 July 2024	30 July 2024	Gross insubordination	Firefighter	To appoint chairperson and prosecutor	Employee is currently on precautionary suspension.
13	X. Magwala	02 July 2024	09 July 2024	Irregular appointment of service provider	Manager ICT	To appoint chairperson	Employee is currently on precautionary suspension.
14	SO Makokoe	24 July 2024	30 July 2024	Gross insubordination	Firefighter	To appoint chairperson and prosecutor	Employee is currently on precautionary suspension.

BURSARY IMPLEMENTATION REPORT 2023/2024

BURSARIES STILL TO PROCESS IN 2023/2024 APPROVED IN 2022/2023

Applicant	Directorate	Designation	Intended Qualification Of Study	Duration	Institution	Estimated Cost	Remarks / Comments
1. Ms. DG Moalusi	LED –	Investment Marketing Officer	Certificate: Investment Management	2 weeks	UCP	R 13 500.00	Still to be paid
2. Ms. LS Lesane	PSFFM -	Chief Traffic Administration Officer	Advanced Diploma in Management	1 year	SBS	R 30 910.00	In progress
3. Ms. BE Bohadi	BTO – SCM	Acquisition Practitioner	Postgraduate Diploma in Supply Chain	1 year	Mancosa	R 41 000.00	In progress
4. Mr. KJ Lebelwane	ITS- Electricity	Electrician	Electrical Engineering GCC additional	2 years		R 14 660.00	In progress
5. Ms. PL Maseko	CS – Parks, Nursery and Cemetery	General worker	Grade 12	6 months	Prosperity Career College	R 10 000.00	Completed
6. Ms. BL Raphiri	BTO – Financial Reporting	Municipal Finance Management Intern	PG Diploma in Taxation	1 year	Unisa	R 26 125.00	In progress
7. Mr. NJ Ngoepe	CS – Social services	Senior Librarian	Bachelor of Public Administration Honours	1 year	Mancosa	R 39 060.00	Completed
8. Ms. SV Kgoroba	HS and Planning	Admin Clerk	Bachelor of Public Administration	3 years	Mancosa	R 28 865.00	In progress changed institution
9. Mr. E Mhlongo	PSFFM – Security	Security Officer	BA Criminology	3 years	Unisa	R 6 565.00	Continuation 2nd year of study
10. Ms. AM Kekana	HS and P – Building Control	Building Inspector	Diploma Civil Engineering	3 years	Unisa	R 29 605.00	In progress
11. Mr. SM Sathekge	ITS – Roads and Storm-water	Engineering Technician: Survey	Masters: Town and Regional Planning	2 years	University of Pretoria	R 50 000.00	Completed
12. Mr. J Mokwena	CSS- Record Management	Senior Admin Officer	Bachelor in Law	4 years	Regenesys	R 50 150.00	1 st year of study

	ent						
13. Mr. LJ Molefe	HS and P – Building Control	Building Inspector	Master of Building Science	1 year	Tshwane University of Technology	R 50 000.00	In progress
14. Mr. SG Skhosana	ITS – Water and Sanitation	General Worker	ND: Civil Engineering	3 years	Rock of Springs	R 43 630.00	In progress
15. Mr. Dhlamini MB	PSFFM – Traffic	Law Enforcement Clerk	Higher Certificate in Facility management	2 years	Academy for Facility Management	R 50 000.00	In progress
16. Ms. M Tisane	ITS – Electrical	General Worker	Electrical Engineering N1 – N6	3 years	Langeni City College	R 34 750.00	In progress
17. Mr. TJ Mutlaneng	BTO – SCMU	SCM Accountant	B Admin Hons: Public Administration	1 year	TUT	R 43 332.02	Completed
18. Mr. T E Ramatabane	ITS – Water and Sanitation	Superintendent Water/ Full time shop steward	LLD(Law)	3 years	University of Pretoria	R 22 630.00	In progress
19. Mr. TW Nyathi	PSFFM – Fire and Disaster	Fire Fighter	Higher Certificate in Management – DL	1 year	SBS	R 15 700.00	In progress
20. Ms. SM Tau	SP&M	Senior Legal Advisor	PG Diploma in Labour Law	1 year	University of Johannesburg	R 24 290.00	In progress
21. Mr. WM Mapiti	CSS - ICT	Senior Network and Server Specialist	PG Diploma in Information Technology Management	1 year	Mancosa	R 50 000.00	completed
22. Mr. T Netshivhangani	HS & Planning	Land Admin Officer	Master of Laws in Property Law	2 years	Unisa	Refund R 3 450.00	In progress
						Tuition R 7 000.00	
23. Mr. DTN Bosigo	CS- West Management	Environmental Specialist	B Eng- Honours Water Utilisation	1 year	University of Pretoria	R 38 091.00	In progress
24. Mr. SM Mokgoshi	LED - Socio Economic (EPWP)	DATA Capturer	LLB Degree	4 years	Unisa	R 30 660.00	In progress

25. Ms OM Motiang	PSFFM-FLEET	Senior Fleet Clerk	Diploma in Management Majoring in Public Transport & Fleet Management	1 Year	SBS	R 5 750.00	In progress
26. Ms. J Musimeke	BTO-Revenue	Cashier	Bachelor of Public administration Honours	3 Years	Mancosa	R 50 000.00	In progress
27. Mr. NB Muyambu	HS&P-Town Planning	Town Planner	Masters in Town Regional Planning	2 Years	University of Pretoria	R 30 290.00	Completed
28. Mr. TE Manelle	Office of the MM – PMS	PMS Practitioner	Masters of Management in Governance	2 years	WITS University	R 50 000.00	Final year
29. Mr. HM Molebatsi	SP&M-Office of the Speaker	Community Liaison Officer	Diploma in Public	3 years	SBS	R 25 000.00	In progress
30. Mr. JM Chauke	SP&M-Office of the Speaker	Community Liaison Officer	LLB	4 years	UNISA	R 41 650.00	In progress
31. Ms. SR Mphahlele	CS-Parks	Horticulturist	Public Management	3 Years	University of Pretoria	R 45 192.00	In progress
32. Ms. RS Masela	CS-Traffic	Traffic Superintendent	Master of Public Management	2 Years	Regenesys	R 50 000.00	In progress
33. Mr. AB Rathebe	PSFFM-Fire and Disaster	Head of Disaster	Diploma in Management / Disaster Risk Management	3 Years	SBS	R 8 010.00	In progress
34. Ms. NT Tsulo	CSS-Legal	Secretary	Paralegal	1 Year	South African Law School	R 28 000.00	In progress
35. Mr. I Raseroke	MM-OEM	Transversal : women, elderly children and P.L.D	Public Management	1 Year	Rock Of Springs	R 17 000.00	Completed
36. Mr. P Mokate	MM-OEM	Personal Assistant Office of the Executive Manager	Public Management	1 Year	Rock Of Springs	R 8 500.00	Completed

BURSARY IMPLEMENTATION APPROVED IN 2023/2024

APPLICANT	DIRECTORATE & DIVISION	DESIGNATION	INTENDED QUALIFICATION OF STUDY	DURATION	INSTITUTION	ESTIMATED COST	REMARKS / COMMENTS
1. Ms ME Maluluke	HS&P- Building Control	Chief Building Inspector	Post Graduate Diploma: Project Management	1 year	UNISA	R 72 027.00	New application – in progress
2. Ms TH Raborifi	CSS- Administration	Committee Officer	Honours Degree in Development Studies	1 year	UNISA	R 45 500.00	In progress
3. Mr TJ Qamba	HS&P- Town Planning Division	Town Planner	Doctor of Philosophy (PHD) in Urban and Regional Planning	2 years	University of Johannesburg	R10 780.00	In progress to still to pay for the 2 nd semester
4. Ms MJ Thobejane	OMM- Speakers Office	Community Liaison Officer	Bachelor of Public Administration	3 years	MANCOSA	R 28 740.00	In progress
5. Mr AP Makhanya	ITS – Water and sanitation	General Worker	Water & Waste Treatment N2	6 months	Rock of Springs	R 5 200.00	In progress
6. Mrs CM Kgomo	PSFFM- Licensing	Cashier	Bachelor of Commerce in Law	3 Years	Boston City Campus	R 36 715.00	1 st year
7. Mrs BO Thwala	CSS-ICT	User Support and Helpdesk	Bachelor of Science Honours in Information Technology	1 Years	Richfield Graduate Institute of Technology	R 54 292.00	In progress
8. Mr GM Mashaba	PSFFM – Fire & Disaster	Fire Fighter	Diploma in Management: Disaster Risk Management	3 Years	STADIO	Refund R 8 029.00 Tuition 2 800.00 R 10 200.00	New Application
9. Mr. AZ Motsisi	PSFFM – Fire & Disaster Management	Fire Fighter	Diploma in Fire Technology	3 years	TUT	R 47 190.00	New Applicant
10. Ms. KJ Bokaba	ITS – Water and Sanitation	General Worker	Public Management N4-N6	3 years	Rock of Springs	R 24 400.00	New Application
11. Ms SM Mpuleleng	CS-Parks	General Worker	Fire Fighter	4 Months	Kenbridge FET College	R 26 852.50	New Application
12. Ms LM	HS&P – Informal Settlement	Senior Urban Renewal	Master's in Public Management	2 years	UJ	R 45 000.00	New Applicant (Deceased)

Modu bu		Officer	and Governance				ed)
13. Mrs. RG Moto ma	LED	Secretary	National Diploma- Public Administratio n	1 year	SAIL	R 43 700.00	In progress s
14. Mr. LJ Jase	HS&P- Housing and Land	Land Admin Officer	Postgraduate Diploma in Labour Law	1 Year	North West University	R 42 357.60	In progress
15. Mrs. BL Ntlaila ne	ITS-Water and Sanitation	Water Audit	Postgraduate Diploma in Water Management	2 years	IIE MSA	R 32 700.00	In progress
16. Mrs. LP Tsoga ng	LED- Marketing	Manager Marketing	Bachelor of Arts: Development Studies	2 Years	UNISA	R 38 150.00	Still to process
17. Mrs. TK Cekes he	ITS-Water and Sanitation	Chief Civil Engineerin g Tech: Sanitation	BEngTech Hons in Civil Engineering	1 Year	UJ	R 47 880.00	New applicant
18. Mr. SW Maba so	ITS-Water and Sanitation	Plant Superinten dent	Master of Science Majoring in Integrated Water Resource Management	2 years	UFS	R 34 960.00	In progress
19. Mr. NH Mash ego	PSFFM- Traffic	Traffic Superinten dent	Bachelor of Public Administratio n	3 Years	MANCOS A	R 32 200.00	Continua tion, 2 nd year of qualificat ion
20. Ms. ZS Matsh aya	BTO- Expenditure	Clerical assistant – Creditors Control	B.Com in Financial Management	3 years	MANCOS A	R 49 300.00	Continua tion 3 rd year final year Still to process
21. Mr BI Maija ne	CS – Parks, Nursery and Cemeteries	General Worker	Water Waste Treatment (N2-N3)	1 year	Langeni City College	R 11 100.00	In progress
22. Ms. NC Molap isi	CSS-HRM	Human Resource Admin Clerk	Masters Of Public Administratio n	18 Months	MANCOS A	R 195 000.00	New applicant - to submit results of previous qualificat ion
23. Ms. S Lesey ane	BTO- Revenue	Financial Admin Officer	Bachelor of Public Administratio n	3 years	MANCOS A	R 32 800.00	In progress
24. Ms. BM Mogal e	BTO-SCM	Chief Accountan t	Bachelor of Commerce	3 years	EDUVOS	50 240.00	In progress

25. Mr. TLM Maseloane	ITS-Water & Sanitation	General Worker	Plumbing Practical	6 months	Rock of Springs	R 8 500.00	In progress
26. Mr. AL Phale	ITS-Water & Sanitation	General Worker	Plumbing Practical	6 months	Rock of Springs	R 8 500.00	In progress
27. Mr. MA Mamo gale	HS&P- Building Control	Building Inspector	Advance Diploma in Civil Engineering	1 year	UNISA	R 23 940.00	In progress
28. Mr. MA Ratau	BTO- Expenditure	Chief Financial Accountant	Postgraduate Diploma in Financial Accounting	1 year	UNISA	R 26 125.00	In progress
29. Mr. LT Leso	PSFFM-Fire & Disaster	Fire Fighter	Higher Certificate in Fire Technology (Management)	1 year	STADIO	R 18 370.00	In progress
30. Mrs. NA Letswalo	CS-Library	Librarian	Postgraduate Diploma: Public Admin	1 year	UNISA	R 17 280.00	In progress
31. Mrs. VT Masela	CSS-HRM	OHS Officer	Bachelor of Commerce in Human Resource Management	3 years	UNISA	R 18 119.00	In progress
32. Mr. GK Modipa	PSFFM-Fire & Disaster	Fire Fighter	Basic Rescue Practitioner/Rescue Awareness Course/Rescue Operations Course/Rescue Technician Course	4 months	Global Practicon Academy	R 19 000.00	In progress
33. Ms. P Malema	CS-Director's Office	Secretary	Postgraduate Diploma in Internal Auditing	1 year	UNISA	R 32 575.00	In progress
34. Mr. KL Selolo	ITS- Water & Sanitation	Senior Process Controller	Advance Diploma: Chemical Engineering	1 Year	UNISA	R 19 060.00	New applicant
35. Ms. A Mulau dzi	ITS-Water & Sanitation	Senior Process Controller	Bachelor of Engineering Technology Honours in Water Engineering	1 year	UNISA	R 31 380.00	New applicant
36. Mr. OA Masela	ITS-Fire & Disaster	Fire Fighter	Basic Rescue/Rescue Awareness, Rescue Practitioner,		Global Practicon Academy	R 19 000.00	In progress

			Rescue Operational and Rescue Technician				
37. Mr. KN Poo	OMM-MPAC	Acting Manager: Office of the Speaker	Post Diploma in Public Law: Focus on Local Government	1 year	University of the Western Cape	R 49 710.00	In progress
38. Mr. JM Chauke	OMM-Speakers Office	CLO	LLB	2 years 6 months	UNISA	R 19 100.00	Continuation
39. Ms. PA Ncobela	BTO-Revenue	Financial Admin Officer	Management Assistant N4-N6	3 Years	Rock of Springs	R 24 400.00	New Application
40. Mr. B Baloyi	PSFFM-Fire & Disaster	Fire Fighter	Diploma in Fire Technology	3 Years	STADIO	Refund R 1 800.00	In progress
						Tuition R 4 900.00 R 6 750.00	
41. Ms. BT Modise	BTO-Office of the CFO	Admin Clerk	Diploma in Local Government Management	3 Years	Richfield Graduate Institute	R 15 970.00	3 rd year final Continuation
42. Mr PG Pieterse	CS-Traffic	Traffic Inspector	Diploma in Metropolitan and Traffic Policing	3 Years	Lyceum	R 14 832.00	2 nd year Continuation
43. Mr MT Mpako	ITS-Sewer Network	General Worker	Plumbing AIDE, Trade Test/Preparation	18 months	Rock of Springs	R32 500.00	New Applicant
44. Mr E Mhlongo	PSFFM-Security	Security Officer	Bachelor of Arts in Criminology	3 years	UNISA	R 10 000.00	3 rd year and final Continuation
45. Ms S Gowrie	CS- Sports and Recreation	Swimming Pool Caretaker	Sports Management: Business Principles in Sports	8 weeks	UCT	R 12 500.00	New application
46. Ms JML Ramelana	PSFFM-Traffic	Assistant Chief Traffic	Bachelor of Public Administration	3 year	MANCOSA	R41 000.00	New application
47. Mr M Mankgele	ITS-Water & Sanitation	General Worker	Water & Waste, Plumbing, Mechanical Engineering N2-N3, Semi Skilled Fitting	8 Months	Rock of Springs	R29 800 .00	New Application
48. Mr JB Mbogane	ITS-Water & Sanitation	General Worker	Water & Waste, Plumbing, Mechanical	8 Months	Rock of Springs	R29 800.00	New Application

			Engineering N2-N3, Semi Skilled Fitting				
49. Ms MR Matena	BTO-Revenue	Finance Admin Officer	Public Administration N4-N6	3 Years	Rock of Springs	R24 400.00	New Applicant
50. Ms Z Mpofo	PSFFM-Facility Management	Senior Facility Management Officer	Advanced Certificate in Facilities Maintenance Management	2 years	Academy for Facility Management	R 63 684.00	New Applicant
51. Mr M Khoza	PSFFM-Fire & Disaster Management	Manager	MBA	2 Years	Regenesis	R 142 007.00	In progress
52. Ms JB Matlou	HS&P-Housing & Land Administration	Housing Information Officer	Bachelor of Public Administration	1 Year	MANCOSA	R40 229.00	Continuation 3 rd final year
53. Mr TJ Serapelo	CSS-Records	Chief Records Officer	Advanced Diploma in Management	1 year	STADIO	R24 970.00	In progress
54. Ms B Gaonyadiwe	BTO-SCM	BID Administration Officer (Acting)	Higher Certificate in Supply Chain	1 Year	MANCOSA	R 23 840.00	New Application
55. Ms L Ramonyai	BTO-Expenditure	Financial Accounting Clerk	Advanced Diploma in Business Management	1 Year	MANCOSA	R29 880.00	New Application
56. Ms KG Morephe	BTO-Revenue	Cashier	Bachelor Degree of Accounting Science in Financial Accounting	3 years	UNISA	R 11 953.00	3 rd year and final Continuation
57. Mr KSD Modiselle	MM-Office of the Executive Mayor	Transversal Officer	Higher Certificate in Project Management	1 Year	MANCOSA	R 24 225.00	In progress
58. Mr WA Mathonsi	CS-Parks, Nursery & Cemeteries	Manager Parks, Cemeteries and Sidewalks	Post-Graduate in Public Administration	1 year	North West University	R 41 985.00	In progress
59. Mr EF Mpiriane	BTO-Revenue	Financial Admin Officer	Diploma in Law	3 years	UNISA	R 61 372.00	In progress
60. Ms OE Msibi	PSFFM-Licensing	Cashier	Diploma in Local Government Management		Richfield	R 44 400.00	In progress
61. Ms ET Steyn	CS-Library	Senior Library Assistant	Programme in Children and Youth Librarianship	2 Years	UNISA	R 18 915.00	In progress

62. Mr SF Rikhotso	BTO-Expenditure	Manager Expenditure/ Acting CFO	MBA	2 years	University of Witwatersrand	Refund R195 000.00	In progress
63. Ms Mlangeni TM	BTO-Revenue	Finance Admin Officer	Bachelor of Commerce in Industrial and Organisational Psychology	3yrs	UNISA	R60 910.00	In progress
64. Ms. S Madlala	BTO – Office of the CFO	Acting CFO	Post – Graduate Diploma in Taxation	1year	Wits University	R 39 134.56	In progress
65. Ms. M Lekhafa	MM – Internal Audit	Chief Audit Executive	Programme in Forensic Investigative Auditing(713 15)	1 year	UNISA	R 25 524.00	In progress
66. Mr. JB Sithole	LED	EPWP Practitioner	Bachelor Public Administration	3 years	Regenesis	R 48 880.00	In progress
67. K Mokhotlane							
68. Ms P Malesa	PSFFM	Assistant Director MISS				R 7 620.00	In progress

4.1.5 DIRECTORATE: CORPORATE SUPPORT SERVICES

INTRODUCTION

Directorate: Corporate Support Services also renders a back office support services to the Municipality's service delivery function through four (4) divisions: Human Resource Management, Organisational Design and Development, Information & Communication Technology and Municipal Administration and Council Secretariat Services.

HUMAN RESOURCE MANAGEMENT

- The division provides organisational support to the Municipality in the form of recruitment and retention of personnel, induction, employee benefit, conditions of service, induction, training of personnel, occupational health and safety, employee wellness, labour relations and general personell provisioning & maintenance.
- It endeavours to provide effective human resources services in an efficient manner to enhance positive employer employee climate, culture of discipline and prudent human resources management practices.
- The aim is to attract and retain human capital through positive employment relations practices within the framework of healthy and safe condusive working environment.

4.2. COMPONENT B: ORGANISATIONAL DESIGN AND DEVELOPMENT

The Council adopted a new organisational structure in May 2018 and, although it was not active for the entire reporting period, it was nevertheless utilised for this purpose. It thus might have an impact on comparisons with previous years. Below table indicate status on overall staff establishment and vacancy rate for period under review:

Vacancy Rate 2022/2023			
Designations	Total Approved Posts No.	VARIANCES (total time that vacancies exist using fulltime equivalents) no.	VARIANCES (as a proportion of total posts in each category) %
Municipal Manager	1	1	100%
Chief Financial Officer	1	1	100%
Other Section 56 Managers	6	5	83%
Managers	48	17	35%
Professionally Qualified And Experienced Specialists And Mid-Management	289	107	37%
Skilled Technical And Academically Qualified Workers-Junior Management-Supervisors- Foremen- And Superintendents	435	129	30%
Semi-Skilled And Discretionary Decision Making	512	164	32%
Unskilled And Defined Decision Making	792	393	50%
Total	2086	817	39%

Total Employees Staff Compliment + Vacancies					
Description	2021/2022			2022/2023	
	Employees No.	Vacancies No	Approved Posts No.	Employees No.	Vacancies No.
Municipal Manager	54	51	105	42	63
Chief Audit Executive	12		Included in MM	Included in MM	
Directorate: Idp/Pms/Legal Services	35		Included in MM	Included in MM	
Corporate Support Services	76		77	48	29
Budget & Treasury Office	160		146	99	47

Infrastructure & Technical Services	715		635	323	312
Human Settlement & Planning	71	0	71	37	34
Economic Development, Tourism & Agriculture	45		45	25	20
Public Safety, Fleet & Facilities Management	409	72	481	273	208
Community Services	509	17	526	422	104
Totals	2086		2086	1269	817

Number Of Cost Of Injuries On Duty				
Type Of Injury	Injury Leave Taken Days	Employees Using Injury Leave No.	Proportion Employees Using Sick Leave %	Total Estimated Cost R'000
Required basic medical attention only	03	03		R 1833,85
Temporary total disablement	174	18		R 166409,80
Permanent disablement	0	0		0
Fatal	0	0		0
Total	177	21		R 168 243,65

Workforce Expenditure			
Outcome Of Job Evaluation Or Grading Process	Beneficiaries	Gender	Total
Number of employees whose salaries where increased due to upgrading of their positions	Mafata C	M	24
	Mogone TD	M	
	Masilo L.T	M	
	Serero F.T	F	
	Legotse T.M	F	
	Oageng L.G	F	
	Mabe M.C	M	
	Mokoisa K.J	M	
	Dlamini F.T	M	
	Mokgatle K	F	
	Monau L.P	F	
	Mathulwe P.J	M	
	Belle T.E.E	M	
	Maribana M.H	M	
	Mokoka	F	
	Pretorius B	M	
	Sanyane J.T	M	
	Siziba Z	M	
	Mthombeni F	M	
	Magoro J	M	
	Sedikane J.T	M	
	Masike G.J	F	
	Nawa S.T	M	
		Songwane T	

There are still historical challenges to the personnel expenditure due to events related to the transitional period. They often results in uneven conditions of service amongst certain categories of employees. Most of these challenges have been addressed through processes of organisational restructuring since the amalgamation phase. However, there are still existing issues of disparities and are attended to as and when they arise, with negative impact on the personnel expenditure.

The process of job evaluation is currently still in progress and not finalised as yet. As at the end of the 2015/2016 financial year, there is no employee whose salaries has increased due to the upgrading of their positions or has exceeded their determined job grade.

Designation	Total Sick Leave Days	Proportion Of Sick Leave Without Medical Certification %	Employees Using Sick Leave No.	Total Employees In Post No.
Mm & Section 56				
Levels 0-3				
Levels 4 - 6				
Levels 7 - 9				
Levels 10 - 12				
Levels 13 - 15				

4.3. COMPONENT C: WORKFORCE CAPACITY DEVELOPMENT

EMPLOYEE TRAINING PROGRAMMES

TRAINING PROGRAMME	TRAINEES	DATES	TRAINING PROVIDERS	AMOUNT
1. Executive PA's Secretaries Administration Professionals Winter/Summer School Series 2023	<ol style="list-style-type: none"> 1. Ms. Dina Molelekwa: OMM 2. Ms. Nthabiseng Tsulo: OMM / Legal Services 3. Ms. Innocentia Chauke: SPM&E / Governance Support / OEM 4. Ms. Seipati Hlabi: SPM & E / Governance Support / OSW 5. Ms. Senzi Dube: SPM & E / Governance Support / OOS 6. Ms. Heidi Mouton: CSS 7. Ms. Given Motoma: LED 8. Ms. Makhadzi Malema: CS 9. Ms. Lemogang Lesane: PSFFM 10. Ms. Nompiliso Molefe: BTO 11. Ms. Ilze Botha: ITS 12. Ms. Sanah Pege: HSP 13. Ms. Maureen Lelaka: Committee Officer 14. Ms. Tshegofatso Raborifi: Committee Officer 15. Mr. Jeremia Mokwena: Committee Officer 16. Ramolebogeng Lesane: Committee Officer 17. Thabo Manelle: Chief Committee Officer 18. Nkamogeleng Phadu-More : PMU 	12 – 14 Sep 2023	Waterfront Institute	R 196 650.00 (Paid)
2. Brush Cutter Training Programme	<ol style="list-style-type: none"> 1. Ms. Molopyane PM – CS – Parks, Cemeteries and Sport Field Maintenance 2. Mr. Leola K – CS - Parks, Cemeteries and Sport Field Maintenance 	18 – 22 Sep 2023	Rock of Springs – SA College	R 76 440.00

	<ol style="list-style-type: none"> 3. Mr. Kunene Z - Parks, Cemeteries and Sport Field Maintenance 4. Mr. Lumkwane S - Parks, Cemeteries and Sport Field Maintenance 5. Mr. Raseobi M - Parks, Cemeteries and Sport Field Maintenance 6. Mr. More ES - Parks, Cemeteries and Sport Field Maintenance 7. Mr. Tsoteetsi M - Parks, Cemeteries and Sport Field Maintenance 8. Mr. Manyeke J - Parks, Cemeteries and Sport Field Maintenance 9. Mr. Ncangwa S - Parks, Cemeteries and Sport Field Maintenance 10. Mr. Jacobs P - Parks, Cemeteries and Sport Field Maintenance 11. Mr. Rikhotso T – Parks, Cemeteries and Sport field Maintenance 12. Phiri B – Parks, cemeteries and Sport Field Maintenance 			
3. Trade Test Preparation Training Electrical	1. Mr. LM Nkwane	April 2023 – June 2023	Olifantsfontein Trade Test Training and Consultants	R 16 500.00
4. Trade Test Preparation Training Plumbing	1. Mr. DH Koagile	04 -28 March 2024	Olifantsfontein Trade Test Training and Consultants	R 12 325.00
5. Policy workshop for PC2 members(Lunch)	PC2 Members: 10 Councillors, Director CSS and CSS Managers	01 – 02 February 2024	Thusa winkies Projects	R 27 360.00
6. Credit Management	1. Mr. Piroe Tshepiso	16 weeks commencing from 24 February 2024	Cape Peninsula University of Technology(on-line)	R 11 400.00

7. She Representative	<ol style="list-style-type: none"> 1. Margaret Letsholo 2. Lucky Luthuli 3. Salome Mokhine 4. Busisiwe Ramano 5. Siphon Tefo 6. Minah Motlhamme 7. Sello Modise 8. Rodgers Moyo 9. Modiegi Kgasi 10. Neo Mamorare 11. Gaopalelwe Medupe 12. Mmatsheko Makgetla 13. Thato Morolo 14. Mike Dire 15. Rosinah Bopape 16. Maggy Moeng 17. Geoffery Makipi 18. Gearhartus Pieterse 19. Ingrid Mogase 	18 – 19 June 2024	Motlhabane Risk Management Services	R 98 325.00
8. She Representative	<ol style="list-style-type: none"> 1. Odirile Sepato 2. Andile Ndlela 3. Daniel Dlamini 4. Ratsuru Pelle 5. Goitseone Kotsokwane 6. Nomfundo Mzizi 7. Kgomotso Tlhopane 8. Lynette Masoka 9. Letty Dire 10. Gillitte Magano 11. Lerato Mosoeu 12. Given Nkwane 13. Sydney Kgaladi 14. Shadrack Rakobe 15. Idah Phasha 16. Thabo Mpako 17. Beverley Mmaseema 18. Leonard Nesongozwe 19. Nthutuko Mngenela 	20 – 21 June 2024	Motlhabane Risk Management Services	R 98 325.00
9. Discretionary Grant Programme 23/24 - ARPL: Electrical	<ol style="list-style-type: none"> 1. Mr. Lefi Garry Moeketsi 2. Ms. Margaret Malegathe Bokaba. 3. Mr. Stanley Serema Maleka 4. Ms. Bayi Patricia Mhlong 5. Mr. Modikwe Hosea Mpye 	1 year still in progress	Molomaucio Investment Group	Total Project amount R 175 000.00 1 st tranche R 17 200.00 2 nd Tranche R 52 500.00
10. Discretionary Grant Programme 23/24 – Construction Roadworks employed (18.1.)	<ol style="list-style-type: none"> 1. Mr. Manganye T 2. Mr. Mbele K 3. Mr. Radebe CM 4. Mr. Sako MG 5. Mr. Banda ZSM 6. Mr. Tlhoale LL 7. Ms. Sekete PM 8. Ms. Sito JJ 9. Ms. Modiba ML 10. Ms. Makhubele SJ 	1 year still in progress	Ilanga Consulting	Total project amount R 220 000.00 1 st Tranche paid R 22 000.00

<p>11. Discretionary Grant Programme 23/24 – New Venture Creation unemployed learners (18.2)</p>	<ol style="list-style-type: none"> 1. Shibambu MM 2. Thomas EJ 3. Sebelebele R 4. Hlongwane BK 5. Mokwena NS 6. Mmatli PM 7. Lekakalakala L 8. Mogotsi OX 9. Morula RRR 10. Nyathi LK 11. Baloyi TA 12. Mosima PO 13. Nkoane JP 14. Morula RE 15. Lekalakala SI 16. Mathe Tshepiso 17. Mmerekhi Tshepiso 18. Ntema T 19. Mareme AL 20. Khunou Yulenda <p>Later 6 learners were replaced.</p> <p>The Replaced learners are:</p> <ol style="list-style-type: none"> 1. Sarela TM 2. Tshikane Oreneile 3. Rebese K 4. Mpete KBJ 5. Motaung OG 6. Lamo GA 	<p>1 year still in progress</p>	<p>Growth Management and Consulting</p>	<p>Total project amount R 440 000.00</p> <p>1st Tranche R 44 000.00</p> <p>2nd tranche R 132 000.00</p>
<p>TOTAL NUMBER TRAINED</p>	<p>107</p>		<p>TOTAL EXPENDITURE</p>	<p>R 805 025.00</p>

4.3.2. INFORMATION & COMMUNICATION TECHNOLOGY (ICT) SERVICES

The MLM ICT Division had prioritised the review of the ICT Governance Framework and related policies but due to the non-conclusion of the ICT tender that is closely linked to some aspects of the ICT Governance Framework, this could not be achieved and as a result the activity was rolled over to 2023/24 financial year.

The table below reflects the ICT statistical performance information in the year under review:

Service Statistics For Information & Communication Technology (Ict) Services		
Ict Service	Service Description	% Service Levels
Helpdesk	All calls are logged, distributed, closed and escalated.	100%
Network & Support	User account and password management, network (<i>remote, email, printing, etc.</i>), internet access, hardware and software acquisition, installation & re-installation, repairs. Performing backups, installation for anti-virus software and updates.	100%
Financial	Give users access in the system, perform updates and backups.	100%
Geographical	Give system users access update and maintenance of GIS databases, the analyses and evaluation of systems and technical specifications.	N/A GIS is currently with Town Planning ICT hosts the GIS Server

SERVICE STATISTICS FOR ICT SERVICES

Performance Report On Calls And Queries Attended Too			
Category	# Logged/ Attended	# Resolved/Finalized/ Closed	# Outstanding
Password/Login	198	198	0
Lan/Network Service	146	146	0
Internet Service	77	77	0
Hardware Service	211	211	0
Emails	151	151	0
Software Service	88	88	0
Printer Service	202	202	0
Documents	0	0	0
TOTAL	1,073	1,073	0

4.3.3. MUNICIPAL ADMINISTRATION AND SECRETARIAT SERVICES

- The Secretariat aims to ensure an effective administrative support service to meet the Municipality's office administrative objectives.
- Its main job functions are the administration of committees' meetings, namely: Council, Council Committees, Mayoral Committee, Senior Management Team, Local Labour Forum and other Municipality's technical committees.
- The division is responsible for compilation of agendas, taking of minutes, photocopying and distributing documentation to Councillors and members of the Committees concerned.
- All the meetings are programmed into the approved municipal calendar and the major challenge is non-compliance with stipulated time frame, which results with disruption or disorganisation of adequate preparation of committee meetings.

RECORDS AND ACHIEVIES

- The records unit strives to ensure proper development, creation, maintenance, use, storage and disposal of municipal records.
- This is an integral part of efficient, transparent and accountable governance.
- Its objective is to ensure that the Municipality recognises its responsibility to the public by implementing and maintaining sound records management practices.
- Accurate control, record and administering of incoming and out-going correspondence on Municipal files and data system is also of utmost importance.

CUSTOMER CARE CENTRE

- Whenever consumers/customers have contact with the Municipality, they should consistently experience the acceptable standards of service excellence.
- All customers, whether they are residents or visitors, report complaints and queries regarding municipal services at the Customer Care Centre at the main entrance into the municipal buildings.
- The detail of all such complaints or queries is captured on the electronic Customer Care system, and reference numbers are issued which will be automatically generated when the comment has been recorded.

Statistics regarding complaints that were received at the Customer Care Centre are submitted to the relevant Portfolio Committee on quarterly basis, which detail, *inter alia*, the following information:

Description	No
Total Number Of Queries Captured	550
Total Number Of Queries Finalized	529
Total Number Of Outstanding Queries	21
Total Number Of Telephonic Enquiries	7509
Total Number Of Counter Enquiries	7279

For the period of 2022/2023 financial year, 2 critical surveys were administered as indicated below (Services rendered by the municipality and Services rendered by the customer care centre Satisfaction levels):

Services Rendered By The Municipality		Services Rendered By Customer Care Centre	
<u>Survey Question</u>		<u>Survey Question</u>	
On A Scale Of 1 To 4 (With 1 The Lowest Value(Poor) And 4 (Excellent), Please Rate The Level Of Service That You Have Received From The Municipality)		On A Scale Of 1 To 4 (With 1 The Lowest Value(Poor) And 4 (Excellent), Please Rate The Level Of Service That You Have Received From The Customer Care Centre)	
Participants Response	# Responses	Participants Response	# Responses
1	13	1	13

Services Rendered By The Municipality		Services Rendered By Customer Care Centre	
<u>Survey Question</u> On A Scale Of 1 To 4 (With 1 The Lowest Value(Poor) And 4 (Excellent), Please Rate The Level Of Service That You Have Received From The Municipality)		<u>Survey Question</u> On A Scale Of 1 To 4 (With 1 The Lowest Value(Poor) And 4 (Excellent), Please Rate The Level Of Service That You Have Received From The Customer Care Centre)	
Participants Response	# Responses	Participants Response	# Responses
2	170	2	170
3	263	3	263
4	115	4	115
Total	561	09	

APENDIX A: COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE

2023-24 Financial Year	2nd Quarter				3rd Quarter			4th Quarter				Attendance	
Councillor	Meeti ngs held											Attended	Attendance rate percentage
D Mbezi													
DS Maimane													
EM Kgautle													
IB Bhebe													
MD Bodigelo													
EM Bopape													
JB Chiya													
G Clouston													
A Dinga													
M Du Plessis													
CM Greenwood- Selby													
TB Khutoane													
JL Klopper													
KS Komape													

SP Kungoane													
TA Kwele													
PP Legong													
EDF Lourens													
NS Mabunda													
PB Makhongela													
TJ Makhubela													
RL Maluleke													
JM Mamabolo													
PD Mamogwe													
B Manne													
MS Maphoru													
AK Mashilo													
M Masuku													
RB Matlala													
AT Matlou													
KG Matlou													
LG Mhlambi													
TW Mhlanga													
OR Modibane													

JM Modipane													
S Mohale													
TJ Mohlabane													
RR Mohulatsi													
PT Mokau													
RM Mokoka													
G Mokonoto													
NF Mokwena													
T Mokwena													
DM Molekoa													
MS Moloji													
S Monnakgotla													
CK Montsho													
RN Moraile													
MD Morapedi													
WK Morare													
SS Moreki													
PL Motaung													
FJ Motepe													

C Mphahlele											1		
WJ Muller													
LL Nkhoma											5		
NE Nkoane													
KA Nthekiso													
LM Ntobong													
RP Padi													
LSG Phaloane													
J Pieterse													
P Pretorius													
NR Rakolle													
MJ Ratele													
J Ratloi													
LA Ratlou													
RS Riba													
EGJ Rossouw													
LP Sedio													
CS Sekhoto													
MT Selialia													
PM Sepuru													

MI Sethe													
A Sethole													
JM Sibanda													
LN Simango													
JD Smith													
PRD Songwane													
L Stoltz													
P Tsheola													
E van der Schyff				1									
JC van Rhyn			1										

APPENDIX A: COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE



CLR. E. Kgautle
Ward 01



CLR. P. Legong
Ward 02



CLR. N. Nkoane
Ward 03



CLR. J. Ratele
Ward 04



CLR. P. Sedio
Ward 05



CLR. S. Moreki
Ward 06



CLR. L. Nkhoma
Ward 07



CLR. P. Padi
Ward 08



CLR. F. Motepe
Ward 09



CLR. L. Phaloane
Ward 10



CLR. T. Mhlanga
Ward 11



CLR. M. Selialia
Ward 12



CLR. M. Molekoa
Ward 13



CLR. N. Rakolle
Ward 14



CLR. L. Motaung
Ward 15



CLR. T. Makhubela
Ward 16



CLR. R. Moraile
Ward 17



CLR. P. Songawne
Ward 18



CLR. T. Matlou
Ward 19



CLR. G. Mokonoto
Ward 20

APPENDIX A: COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE



CLR. P. Mokau
Ward 21



CLR. K. Matlou
Ward 22



CLR. J. Pieterse
Ward 23



CLR. I. Sethe
Ward 24



CLR. T. Mokwena
Ward 25



CLR. M. Masuku
Ward 26



CLR. S. Maphoru
Ward 27



CLR. A. Sethole
Ward 28



CLR. L. Stoltz
Ward 29



CLR. C. Greenwood-Selby
Ward 30



CLR. B. Bhebe
Ward 31



CLR. P. Mamogwe
Ward 32

APPENDIX A: COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE



CLR. M. Du Plessis
Ward 33



CLR. J. Sibanda
Ward 34



CLR. N. Mokwena
Ward 35



CLR. R. Matlala
Ward 36



CLR. L. Mhlambi
Ward 37



CLR. K. Morare
Ward 38



CLR. J. Mamabolo
Ward 39



CLR. C. Mphahlele
Ward 40



CLR. L. Ntobong
Ward 41



CLR. D. Maimane
PR



CLR. D. Mbezi PR



CLR. S. Sekhoto
Ward PR



CLR. C. Montsho
Ward PR



CLR. E. Bopape
Ward PR



CLR. P. Makhongela
Ward PR



CLR. L. Maluleke
Ward PR



CLR. M. Modipane
Ward PR



CLR. J. Ratloi
Ward PR



CLR. R. Mohulatsi
Ward PR



CLR. M. Morapedi
Ward PR



CLR. M. Bodigelo
Ward PR



CLR. P. Pretorious
Ward PR



CLR. A. Mashilo Ward
PR



CLR. O. Modibane
Ward PR



CLR. R. Mokoka
Ward PR



CLR. S. Mohale
Ward PR



CLR. L. Simango
Ward PR



CLR. P. Sepuru
Ward PR

APPENDIX A: COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE



CLR. R. Riba
Ward PR



CLR. K. Komape
Ward PR



CLR. T. Mohlabane
Ward PR



CLR. G. Rossouw
Ward PR



CLR. N. Mabunda
Ward PR



CLR. J. Rhyn
Ward PR



CLR. B. Manne
Ward PR



CLR. W. Muller
Ward PR



CLR. M. Moloji
Ward PR



CLR. E. Van Der Schyhh
Ward PR



CLR. L. Ratlou
Ward PR



CLR. E. Lourens
Ward PR



CLR. J. Smith
Ward PR



CLR. J. Klopper
Ward PR



CLR. G. Clouston
Ward PR



CLR. T. Khutoane
Ward PR



CLR. S. Monnakgotla
Ward PR



CLR. S. Kungoane
Ward PR



CLR. P. Tsheola
Ward PR



CLR. A. Dinga
Ward PR

APPENDIX A: COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE



CLR. J. Chiya
Ward PR



CLR. K. Nthekiso
Ward PR

APPENDIX B: COUNCIL COMMITTEES AND THEIR PURPOSES

COMMITTEES AND THEIR PURPOSES / FUNCTIONS

#	NAME OF COMMITTEES	PURPOSE OF COMMITTEE
1	AUDIT COMMITTEE	TECHNICAL ADVISORY COMMITTEE OF COUNCIL
2	PORTFOLIO COMMITTEES	ADVISORY COMMITTEES TO THE EXECUTIVE MAYOR
3	RULES COMMITTEE	ADMINISTER RULES OF ORDER/CODE OF CONDUCT: COUNCILLORS
4	MUNICIPAL PUBLIC ACCOUNTS COMMITTEE	OVERSIGHT COMMITTEE OF COUNCIL ON PUBLIC ACCOUNTS
5	DELEGATIONS COMMITTEE	REVIEW OF EXISTING COUNCIL DELEGATIONS
6	MAYORAL COMMITTEE	COMMITTEE TO ASSIST THE EXECUTIVE MAYOR

APPENDIX C: THIRD LEVEL MANAGEMENT / TIER ADMINISTRATIVE STRUCTURE		
DIRECTORATE	NAME	DESIGNATION / DIVISION
OFFICE OF THE MUNICIPAL MANAGER		MANAGER: OFFICE OF MUNICIPAL MANAGER
		MANAGER: MARKETING & COMMUNICATION
		MANAGER: MUNICIPAL PUBLIC ACCOUNTS COMMITTEE
		MANAGER: OFFICE OF THE EXECUTIVE MAYOR
		ACTING MANAGER: OFFICE OF THE SPEAKER
		MANAGER: OFFICE OF THE SINGLE WHIP
CHIEF AUDIT EXECUTIVE		MANAGER: INTERNAL AUDIT
CHIEF RISK OFFICER		MANAGER: RISK MANAGEMENT
STRATEGIC, MONITORING AND EVALUATION		MANAGER: INTEGRATED DEVELOPMENT PLAN
		MANAGER: PERFORMANCE MANAGEMENT SYSTEM
		MANAGER: LEGAL SERVICES
BUDGET & TREASURY OFFICE		MANAGER: REVENUE MANAGEMENT
		MANAGER: EXPENDITURE
		MANAGER: FINANCIAL MANAGEMENT
		MANAGER: BUDGETING
		MANAGER: SUPPLY CHAIN MANAGEMENT
CORPORATE SUPPORT SERVICES		MANAGER: MUNICIPAL ADMINISTRATION
		MANAGER: HUMAN RESOURCE MANAGEMENT
		MANAGER: ORGANISATION DESIGN & DEVELOPMENT
		MANAGER: INFORMATION & COMMUNICATION TECHNOLOGY

INFRASTRUCTURE & TECHNICAL SERVICES		MANAGER: ELECTRICITY
		MANAGER: WATER & SANITATION
		MANAGER: ROADS & STORMWATER
		MANAGER: PROJECT MANAGEMENT UNIT
ECONOMIC DEVELOPMENT, TOURISM & AGRICULTURE		MANAGER: AGRICULTURE AND NATURE CONSERVATION
		MANAGER: TOURISM
HUMAN SETTLEMENTS & PLANNING		MANAGER: HOUSING & LAND ADMINISTRATION
		MANAGER: BUILDING CONTROL & REGULATIONS (ACTING)
		MANAGER: TOWN PLANNING
		MANAGER: URBAN RENEWAL & RURAL DEVELOPMENT
PUBLIC SAFETY, FLEET & FACILITIES MANAGEMENT		MANAGER: FIRE & DISASTER MANAGEMENT
		ACTING MANAGER: TRAFFIC & SECURITY SERVICES
		MANAGER: FLEET MANAGEMENT
		FACILITIES MANAGEMENT (ACTING)
COMMUNITY DEVELOPMENT		MANAGER: PARKS & CEMETERY
		MANAGER: SOCIAL SERVICES, SPORTS, ARTS & CULTURE
		MANAGER: WASTE & ENVIRONMENTAL MANAGEMENT (ACTING)

APPENDIX D: MUNICIPAL POWERS AND FUNCTIONS		
Allocated Powers And Functions	Functions Allocated To The Municipality But Currently Not Being Performed	Functions Belonging To The Other Departments But Performed By The Municipality On Agency Basis
Billboards and Advertisements	Air Pollution	Library Services
Building Regulations	Amusement Facilities	Housing
Cemeteries	Control of Public Nuisance	Agriculture
Sports Facilities	Funeral Parlours and Crematoria	
Electricity	Liquor Licensing	
Street Trading & Regulations	Facilities for Accommodation, Care and Burial of Animals	

Fire Fighting & Street Lighting	Fencing and Fences	
Traffic, Packing &	Licensing of Dogs	
Local Tourism & Markets	Local Amenities	
Refuse Removal & Solid Waste	Municipal Abattoir	
Parks, Recreation & Public Places	Noise Pollution	
Municipal Planning & Public Works	Pounds	

APPENDIX D: MUNICIPAL POWERS AND FUNCTIONS		
Allocated Powers And Functions	Functions Allocated To The Municipality But Currently Not Being Performed	Functions Belonging To The Other Departments But Performed By The Municipality On Agency Basis
Municipal Roads & Storm Water	Child Care Facilities	
Water & Sanitation	Beaches and Amusement Facilities	

APPENDIX E(1): RECOMMENDATIONS OF THE AUDIT COMMITTEE RESOLUTIONS/ RECOMMENDATIONS			
Resolution No.	Date Of Meeting	Resolution/ Recommendation	Resolution Adopted (Yes / If = No, Provide Explanation)
	18/07/2023	Audit Committee Resolution Register	
1.		The AC Chairperson indicated that the PAAP is submitted to the Audit Committee for approval.	Yes

APPENDIX E(1): RECOMMENDATIONS OF THE AUDIT COMMITTEE RESOLUTIONS/ RECOMMENDATIONS			
Resolution No.	Date Of Meeting	Resolution/ Recommendation	Resolution Adopted (Yes / If = No, Provide Explanation)
2.		<p>Management to review and refine the PAAP, taking into consideration comments/inputs/recommendations by Internal Audit and table the revised PAAP in the Ordinary Audit Committee meeting planned to take place on 31 July 2023.</p> <p>The revised PAAP be shared with Audit Committee members prior to the meeting.</p> <p>AC Chairperson be granted viewing rights on the Web-Based AAP in order to gain access to Internal Audit</p>	Yes
	28/08/2023	Audit Committee Resolution Register	
		<p>The revised Draft 2022/23 AFS be shared with Internal Audit and PER Team for their second reviews.</p> <p>Final AFS to be shared with the Audit Committee.</p> <p>Draft 2022/23 APR to be shared with the Audit Committee.</p> <p>Members proposed that another meeting be scheduled for Wednesday evening, 30 August 2023 to consider the final drafts of the 2022/23 AFS and APR.</p>	
	11/10/2023	Audit Committee Resolution Register	
		<p>A response on the question raised regarding Version II of the CGICT Policy Framework be communicated to the Audit Committee through the Acting Manager: Internal Audit.</p> <p>Timeframes as stipulated in the AGSA Audit Strategy be adhered to in ensuring that the Draft Management Report is issued not later than 15 November 2023.</p> <p>Procedurally:</p> <ul style="list-style-type: none"> • there should be an engagement between AGSA and management to discuss the Draft Management Report before engaging the Audit Committee. • there should be no further RFI's issued after issuing the Draft Management 	

APPENDIX E(1): RECOMMENDATIONS OF THE AUDIT COMMITTEE RESOLUTIONS/ RECOMMENDATIONS			
Resolution No.	Date Of Meeting	Resolution/ Recommendation	Resolution Adopted (Yes / If = No, Provide Explanation)
		<p>Report.</p> <ul style="list-style-type: none"> An Audit Committee meeting be scheduled after AGSA and management discuss and agree on the Draft Management Report, prior to signing off on the Final Audit Report. <p>The Audit Committee approves the 2022/23 AGSA Engagement Letter and Audit Strategy.</p>	
	23/10/2023	Audit Committee Resolution Register	
		<p>The Acting Municipal Manager to hold directors accountable for implementation of mitigating strategies and non-submission of reports.</p> <p>The Audit Committee took note of the RMC as presented by the RMC Chairperson.</p>	
	23/10/2023	Audit Committee Resolution Register	
		<p>Management and AGSA should engage further on any outstanding issues and the Audit Committee be updated on any new developments.</p> <p>Management should consider following dispute resolution procedures in expressing their dissatisfaction formally, where they feel the audit outcome is unfair.</p> <p>AGSA to share the Management Report and Audit Report with the Audit Committee.</p>	
	30/01/2024	Audit Committee Resolution Register	
		<p>The Annual Report be reviewed for spelling and grammatical errors, and ensure information included is correct and up to date.</p> <p>Declarations of Interests for both officials and councillors be closely monitored.</p> <p>Information relating to Material Irregularities raised by the AGSA on spillages at two Waste Water Treatment Works (i.e.</p>	

APPENDIX E(1): RECOMMENDATIONS OF THE AUDIT COMMITTEE RESOLUTIONS/ RECOMMENDATIONS			
Resolution No.	Date Of Meeting	Resolution/ Recommendation	Resolution Adopted (Yes / If = No, Provide Explanation)
		<p>Mothotlung and Letlhabile) be included as part of the Annual Report.</p> <p>Post Audit Action Plan (PAAP) be included as part of the Annual Report.</p> <p>Page 215 – Ms. Yvonne Mothibi included in Appendix C table however, she left before the end of the financial year. Consider including the incumbent who was acting at the end of the financial year.</p> <p>Page 77 – Office-closing hours “14:30” as incorrectly captured.</p> <p>Page 92 – Ensure that issues relating to Hartebeespoort are reflected on the Annual Report.</p> <p>Consider replacing the colour “teal” throughout the document with the colour “blue” as it is easier to read.</p> <p>Ensure compliance with Section 121 of the Municipal Finance Management Act and Section 45 of the Municipal Systems Act in compiling and finalizing the Annual Report.</p> <p>Ensure alignment/linkage between the Executive Mayor’s foreword and content of the Annual Report.</p> <p>Ensure that the Annual Report provide a clear picture/true reflection of the municipality’s state of affairs. Such information is not included as part of the Annual Report and would provide readers/users of the Annual Report with information on the municipality’s inability to perform and provide services.</p> <p>Include information on Financial Misconduct, including functionality of the Disciplinary Board.</p> <p>Acting Deputy Director: Strategic Planning, Monitoring & Evaluation should provide the Audit Committee with information on other processes still to unfold until finalization of the Annual Report.</p> <p>Page i: Page numbering on Contents (after the cover page) be rectified – overall page numbering be corrected.</p>	

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		<p>Page i: 2.2.3 – 21/22 be amended to 2022/23</p> <p>Page 6 on Municipal Manager’s foreword – The municipality should seek advice on the most appropriate person to sign-off. Further, provide a narrative explanation on sequence of Acting Municipal Managers.</p> <p>Page 9 – Consider using the most recent 2022 Census statistics as opposed to 2016 statistics.</p> <p>Page 15 on Financial Health Overview – Include comments by the Accounting Officer on the financial affairs of the municipality.</p> <p>Page 25 – Verify whether Acting Directors were the same at the end of the financial year.</p> <p>Page 30 – 2.1 on Strategic Risks: should read: “The following strategic risks have high residual rating after reviews conducted”</p> <p>Page 30 to 31 – Eliminate duplications: All strategic risks were recorded twice.</p> <p>Page 35 on Integrity and Ethics – include “Management” to read as “Integrity and Ethics Management”</p> <p>Page 43: 2.8 on By-Laws and Policies – Replace “–” with actual dates on the table</p> <p>Page 47: Audit Committee meetings – Include columns indicating the number of ordinary and special meetings.</p> <p>Tables in general: include more information on what the numbers represent. Refer to table on page 64 as it was done correctly.</p> <p>Page 103: First table, change 2020/21 to 2021/22</p> <p>Ensure that all the chapters are included in the Annual Report.</p> <p>Ensure that the audited and signed-off 2022/23 Annual Financial Statements and Annual Performance Report are included as part of the report.</p>	

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		<p>Review the entire document for duplications and misalignment.</p> <p>Consider procuring the services of a Language Editor to review and edit the document.</p> <p>Annual Report should include measures put in place to address issues of Financial Misconduct and Accountability.</p>	