



## ANNUAL REPORT 2023/2024

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# GLOSSARY

<b>Accessibility indicators</b>	Explore whether the intended beneficiaries are able to access services or outputs.
<b>Accountability documents</b>	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
<b>Activities</b>	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
<b>Adequacy indicators</b>	The quantity of input or output relative to the need or demand.
<b>Annual Report</b>	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
<b>Approved Budget</b>	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
<b>Baseline</b>	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
<b>Basic municipal service</b>	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
<b>Budget year</b>	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
<b>Cost indicators</b>	The overall cost or expenditure of producing a specified quantity of outputs.
<b>Distribution indicators</b>	The distribution of capacity to deliver services.

<b>Financial Statements</b>	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
<b>General Key performance indicators</b>	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
<b>Impact</b>	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
<b>Inputs</b>	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
<b>Integrated Development Plan (IDP)</b>	Set out municipal goals and development plans.
<b>National Key performance areas</b>	<ul style="list-style-type: none"> <li>• Service delivery &amp; infrastructure</li> <li>• Economic development</li> <li>• Municipal transformation and institutional development</li> <li>• Financial viability and management</li> <li>• Good governance and community participation</li> </ul>
<b>Outcomes</b>	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
<b>Outputs</b>	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
<b>Performance Indicator</b>	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
<b>Performance Information</b>	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.

<b>Performance Standards:</b>	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
<b>Performance Targets:</b>	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
<b>Service Delivery Budget Implementation Plan</b>	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
<b>Vote:</b>	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>



## MAYOR'S FOREWORD



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It is my privilege to present Kgetlengrivier Annual Report for the financial year 2023/2024.

The Annual Report is a culmination of implementation of the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and Budget as adopted by council for the year under review.

I am pleased to present an improved Audit Opinion based on the Financial and Non-financial performance. The municipality has obtained Qualified Audit opinion for the year under review. There has been a great improvement which must be commended and build the future success on it.

I am humbled by the opportunity granted to me to interact with our community once more through this publication titled "Kgetlengrivier Local Municipality Annual Report for 2023/2024 financial year." Whilst the report remains an accountability compliance instrument, it also allows for a fruitful platform for the Mayor of the Municipality to reflect on key issues that underpins the local plan and delivery of services on the ground.

### OUR VISION

***"To be a reliable, people-centred, performance-driven deliverer of sustainable services to our communities".***

### OUR MISSION

**To deliver sustainable services to our communities through a committed and highly motivated staff by:**

- **Continuously striving to be better and improve our performance.**
- **Ensure compliance to legislation.**
- **Listening and responding to our communities and all stakeholders**
- **Facilitating socio- economic activities in our locality**
- **And being financially viable**

The municipality has adopted the following core values to ensure that quality service delivery is realized by our communities:

- Honesty
- Transparency
- Integrity
- Inclusiveness
- Commitment and
- Accountability

### **Key Policy Development**

Kgetlengrivier Council developed a set of strategic objectives that are aligned with national and provincial strategic focus areas and goals. This Annual Report sets out the financial performance highlights and financial position for the 2023/2024 financial year, along with the achievements of its administration. As a political leadership we have tried to live up to the strategic objectives to:

- Improve and maintain current basic service delivery through specific Infrastructural development projects.
- Create an enabling environment for social development and economic growth.
- Promote a safe and healthy environment through the protection of our natural resources.
- Grow the revenue base of the municipality.
- Structure and manage the municipal administration to ensure efficient service delivery, and
- Encourage the involvement of communities in matters of local government through the promotion of open channels of communication.

### ***PUBLIC PARTICIPATION***

Good governance entails addressing the needs of the public through consultation and communication and being accountable to the residents of Kgetlengrivier as required by the Municipal Systems Act, 2000 (Act 32 of 2000). The council undertook several processes to achieve this goal, including issuing monthly newsletters and press releases; holding consultations with a wide range of stakeholders; and rebuilding our municipal website. Accountability is enforced through performance contracts signed by Senior Management and is monitored by the Mayor and Council on a regular basis.

### ***SERVICE DELIVERY***

As per the IDP and Budget list of all service delivery projects in a specific MTREF cycle were presented to the community. These projects are developed to address

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the needs raised by the community during the IDP roadshows. Key Performance Indicators are attached to each specific project for easy monitoring. It should be borne in mind that the list of projects referred to in here are projects for which financial resources have been committed in the budgets and excludes projects that are not funded. The implementation of the SDBIP is vital in eradicating service delivery backlogs.

**CONCLUSION**

With the lessons we have learnt, we are now in the privileged position of being able to plan for the unexpected, and to ensure that our financial strategy for the ensuing year is one that will work for our environment, stakeholders, and the people of Kgetlengrivier.

This is possible through creating strategic partnerships with other spheres of government, the private sector, and the community of greater Kgetlengrivier, as we cannot meet the challenges that we face on our own.

I remain thankful to Council, the Speaker, the Executive Committee, Municipal Manager and Directors who continue to direct our staff, resources, and operations towards making a positive difference in the lives and future of the greater Kgetlengrivier community.

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**T.C. JACOBS**

**MAYOR**

## MUNICIPAL MANAGER'S OVERVIEW



This Annual Report documents the substantial progress achieved in the provision of basic services in line with the approved strategic plan of the Council.

Investment in infrastructure remains an important priority for our towns. Aging infrastructure and the demand for new infrastructure to accommodate population growth continue to place the municipality

under severe financial pressure. Maintaining our infrastructure is also vital to allow us to fulfil our various mandates as a local municipality and as a popular destination.

Despite delays caused by fiscal challenges and the continued impact of economic meltdown, we have worked hard to ensure that service delivery and good governance practices are enhanced throughout the organization.

I am, however, thankful to the employees and management for their commitment, passion, and hard work during the year under review. We have provided access to water and electricity and delivered housing opportunities to many beneficiaries. And we have managed to do all this under the shadow of financial restrictions and the effects of the Covid-19 which amongst others resulted in loss of lives and incomes.

This hard work and dedication allowed us to reach several goals pursuant of our strategic objectives. The Municipality Managed to spend the its budget on the following services in order to improve Service Delivery;

- **Water R13 000 000**
- **Sanitation R16 000 000**
- **Roads and Storm water R12 000 000**

### **Service Delivery and Challenges**

Definite strides were made in improving the quality of life of our residents. Management notes that challenges remain, specifically in securing greater public participation and engagement in decision-making and planning processes. In addition, Budget does not address all the needs and priorities of the residents. The

Municipality had to prioritize securing external sources of funding and broadening its revenue base.

Further challenges experienced during the 2023/2024 financial year, *inter alia*, included: Cash flow problem and non-payment of services. Organizational development challenges resulting from staff turnover. Inadequate funding for basic services infrastructure

### **Audit Opinion**

The fact that the Municipality received Qualified Audit Opinion after 5 years of disclaimer. Kgetlengrivier Local Municipality has developed the Audit Action plan to address issues raised by Auditor General. The outcome of these efforts is evident in the revamped Annual Report. The Audit steering committee continue to engage on matters affecting the audit. Much effort will be put to ensure that all findings are addressed within the remainder of the financial year.

### **Debt Collection**

The approval of revenue enhancement policy created a platform to engage with the communities regarding non-payment of services. Kgetlengrivier Local Municipality also engaged the provincial government for payment of services by government institutions. The Council approved a debt incentive policy to encourage consumers to pay their accounts and has positively registered a significant collection amounting to 6 million rand aggregated to an increased collection rate from less than 50% to above 60%.

### **Conclusion**

Finally, I would like to record my sincere appreciation for the efforts and hard work of the staff of the Kgetlengrivier Local Municipality, without which the service delivery progress reported in this Annual Report would not have been possible. Their commitment and dedication, in the face of constraints and challenges, to serving the communities of Kgetlengrivier is commendable.

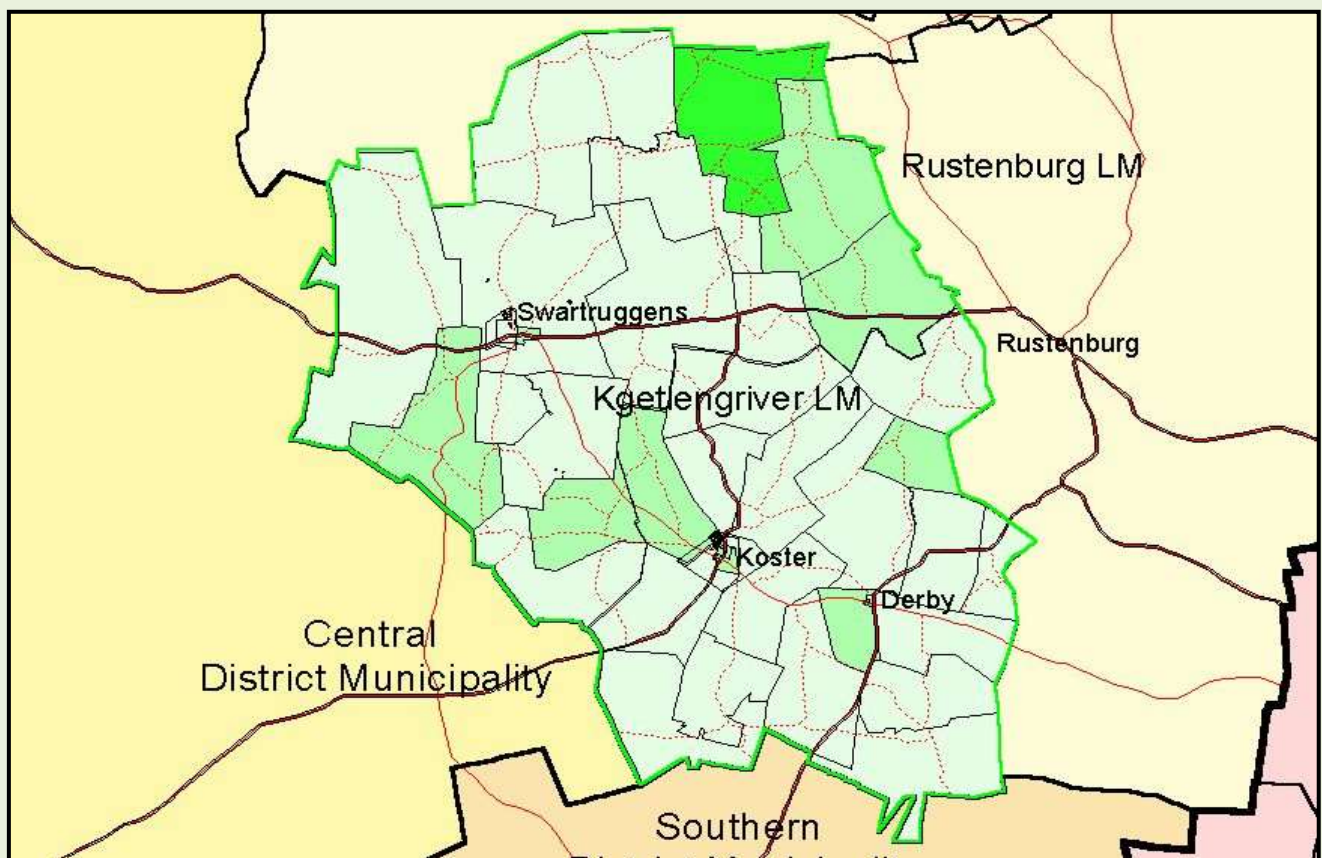
**G.C. LETSOALO**  
**MUNICIPAL MANAGER**

## 1. CHAPTER: 1-DEMOGRAPHICS

### 1.1. MUNICIPAL POPULATION AND ENVIRONMENTAL OVERVIEW

#### INTRODUCTION TO BACKGROUND DATA

Kgetlengrivier Local Municipality is a category B municipality which consists of urban area and farm areas mostly. It is within the Bojanala Platinum district municipality. According to stats SA the population of the municipality is 61 630 with seven wards.



## 1.2. SOCIO ECONOMIC STATUS

Socio Economic Status						
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
2020/2021	34%	39%	52%	44%	18%	27%
2021/2022	28%	41%	58%	48%	22%	37%
2022/2023	24%	37%	61%	52%	36%	57%
T 1.2.4						

## 1.3. OVERVIEW OF NEIGHBOURHOODS

Overview of Neighbourhoods within Kgetlengrivier Local Municipality		
Settlement Type	Households	Population
Towns		
Koster	1859	3960
Swartruggens	1273	3113
Derby	230	1280
Sub-Total	3362	8 353
Townships		
Reagile	7392	25 760
Redirile	1231	4870
Borolelo	4732	19 802
Mazista	500	2009
Sub-Total	13 855	52 441
Rural settlements		
Ratsegae	229	462
Sub-Total	229	462
Informal settlements		
Farms	220	374
Sub-Total	220	374
<b>Total</b>	<b>17 666</b>	<b>61 630</b>
T 1.2.6		



#### 1.4. Economic highlights

The Kgetlengrivier municipal area relies on agriculture to create jobs and make a sustainable impact on the continued economic development if considered as part of the economic development plan of the IDP of the municipality.

Apart from existing predominant agricultural use of land, some of the overall key trends and tendencies which characterize the economic landscape of the district particularly relevant to Kgetlengrivier Local Municipality include a rapidly increasing agriculture sector dominating the economy landscape.

As per the 2022/2027 IDP of Kgetlengrivier Local Municipality an integrated environmental management plan is the *code of practice* that ensures that environmental considerations are fully integrated into the management of all activities to achieve desirable balance between conservation and development. The Environmental Conservation Act 73 of 1989(ECA) provides for the effective protection and controlled utilization of the environment. The Constitution of the Republic of South Africa Act 108 of 1996, section 24, stipulates secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development. As per the DEAT Guideline on Strategic Environmental Assessment 2000, Environmental Impact Assessment for specific projects should be done with careful consideration of the benefits of development versus the protection and conservation of the natural resources and environment.

National Government has set targets for development in the country. In alignment with the sated targets and strategy, the province developed the Provincial Growth and Development Strategy (PGDS). The strategy provides a framework for the development of the province over the next 10 years, from which the Bojanala district then compiled a district growth and development strategy that refines the goals and targets in this Strategy, aimed at establishing a common vision for growth and development within the district. Some of the overall key trends and tendencies which characterize the economic landscape of the district particularly relevant to KRLM include the rapidly increasing mining sector dominating the economy landscape.



Natural Resources	
Major Natural Resource	Relevance to Community
Slate	Slate is mined within the community, and it provides jobs to local people as well as empowerment to SMME'S.
Diamonds	There is huge potential in the diamonds industry. Currently there are several mines allocated licenses to operate within the municipal boundary. The economic development of the municipality will get enough boosts.
Land	The municipality has vast land which majority of it is used as agricultural. Agriculture is main source of economy within the municipality.

Municipal LED strategy outlined key municipal economic opportunities which they can provide greater benefit and economic spin-offs. The mining and agricultural sectors are identified as key potential to create jobs.

## 1.5. SERVICE DELIVERY OVERVIEW

The municipality during the financial year 2023/2024 prioritize as follows:

Water

Sanitation

Residential Sites

Electricity

Roads and Storm water

LED

Number of households in the municipality 17 666

Number of billed households in the Municipality 16 430

Number of registered indigents 2 000

### Challenges

Ageing infrastructure

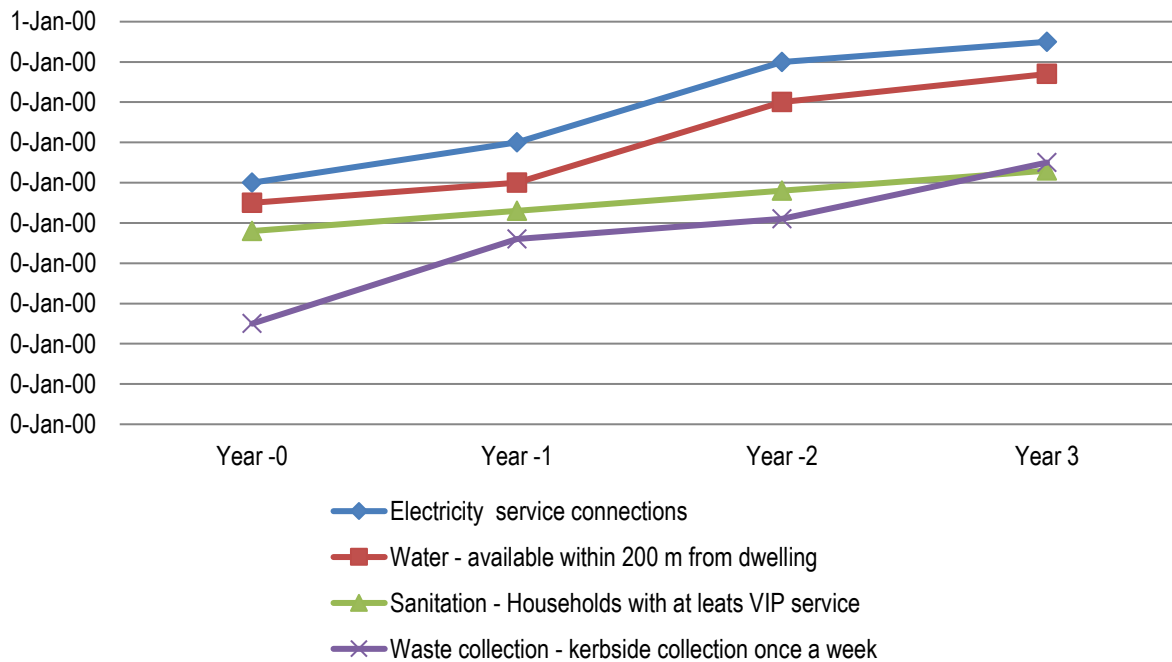
Limited budget

Human capacity

### 1.5.1. Access Basic Services

Proportion of Households with minimum level of Basic services			
	2020/2021	2021/2022	2022/2023
Electricity service connections	95%	96%	98%
Water - available within 200m from dwelling	87%	87%	90%
Sanitation - Households with at least VIP service	63%	65%	72%
Waste collection - kerbside collection once a week	65%	75%	74%

## Proportion of households with access to basic services



## 1.6. FINANCIAL HEALTH OVERVIEW

### FINANCIAL OVERVIEW

The Grants received constitute 53% and Rates and taxes constitute 47% of the operating budget. The culture of non-payment in the municipality is of a serious concern as it hampers with the service delivery. The municipality is facing litigations from the Rate Payers Association and Sakaliga regarding payments of services.

There is a need to improve the relations with all relevant stakeholder for the municipality can recoup the funds owe to the municipality.

#### 1.6.1. Operating Expenditure

##### Financial Overview: 2022/2023

Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	123 293 000	143 342 000	0.00
Taxes, Levies and tariffs	80 084 000	79 084 000	0.00
Other	52 851 000	52 999 000	0.00
Sub Total	256 228 000	275 425 000	0.00
Less: Expenditure	252 699 000	254 459 000	0.00
Net Total*	3 529 000	20 966 000	0.00
* Note: surplus/(deficit)			T 1.4.2

##### Operating Ratios

Detail	%
Employee Cost	36%
Repairs & Maintenance	2.2%
Finance Charges & Impairment	0,8%
T 1.4.3	

### 1.6.2. Capital Expenditure

Total Capital Expenditure			
Detail	2020/2021	2021/2022	2022/2023
Original Budget	33 912	73 897	59 349 000
Adjustment Budget	0.00	0.00	0.00
Actual	33 912	73 897	59 349 000
T 1.4.4			

The municipality did manage to improve financial performance and cash flow remains a challenge and it has a negative impact on the operation of the municipality.

## 1.7. ORGANISATIONAL DEVELOPMENT OVERVIEW

Every Municipality, in terms of the Constitution and the Municipal Systems Act, Act 32 of 2000, must have a staff establishment reflecting the organizational design of the Municipality. The Organizational Design needs to be in line with the IDP and an updated organizational development overview for the Kgetlengrivier Local Municipality was conducted in 2020 to align the structure with the IDP and to provide a structure to enable the Municipality to deliver in its mandate and service delivery.

The reviewed Organizational Structure approved by Council established, 5 Directorates and the Office of the Municipal Manager on the Macro Structure.

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## 1.8. AUDITOR GENERAL REPORT

### AUDITOR GENERAL REPORT

The municipality has received the Qualified audit opinion in the financial year 2022/2023 Chapter 6 will outline how the municipality is performing in terms of auditor general report.

## STATUTORY ANNUAL REPORT PROCESS

N o.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalize the 4th quarter Report for previous financial year	
4	Submit draft year 2023/2024 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Both Annual Report and Annual Financial Statements submitted to Auditor General by end August 2024	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	January
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public, and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	March
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalization for next financial year. Annual Report and Oversight Reports to be used as input	April
T 1.7.1		

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#### COMMENT ON THE ANNUAL REPORT PROCESS:

The municipality did manage to adhere to the timeframes in line with MFMA circular no. 104, dated 7 August 2020, by National Treasury. Both the Annual report and Annual Financial Statements were submitted to Auditor General in August 2024.



## 2. CHAPTER 2 – GOVERNANCE

### INTRODUCTION

Kgetlengrivier Local Municipality is a Collective Executive type of municipality with its decisions taken by entire Council. The Municipality has established section 79 committees in line with the Municipal Structures Act to assist the mayor in disposing of his responsibilities. The Municipality is divided into 5 departments.

### 2.1. COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

#### 2.1.1. POLITICAL GOVERNANCE

### INTRODUCTION TO POLITICAL GOVERNANCE

The municipality has 13 Councillors with only the Mayor and Speaker being full time. The municipality has adopted 3 Portfolio committees. The committee's main responsibility is to ensure that issues are processed before submission to Council. The Council meet once in a quarter unless there are issue that needs urgent attention then a special council is convened.

The Council of the municipality consists of 7 Ward Councillors and 6 Proportional Councillors. The Council has the Mayor and the Speaker.

*The following table will depict list of Councillors and their political affiliation:*

 <p><b>COUNCILLOR V.S. MOLATOLE WARD 1 ANC</b></p>	 <p><b>COUNCILLOR WDF ROCHER WARD 2 INDEPENDENT</b></p>	 <p><b>COUNCILLOR M.L. MOLEFE WARD 3 ANC</b></p>
 <p><b>COUNCILLOR T.K. MOTAUNG WARD 4 ANC</b></p>	 <p><b>COUNCILLOR K.A. SELAOLANE WARD 5 ANC</b></p>	 <p><b>COUNCILLOR A.A. SELALEDI WARD 6 ANC</b></p>
 <p><b>COUNCILLOR S.J.P. MATSHELA WARD 7 ANC</b></p>	 <p><b>COUNCILLOR T.C. JACOBS PR ANC</b></p>	 <p><b>COUNCILLOR P.J. BREET PR VF+</b></p>



**COUNCILLOR  
J.C. POTGIETER  
PR  
VF+**



**COUNCILLOR  
I.M. MAPHANGA  
PR  
DA**



**COUNCILLOR  
B.C. MOKONE  
PR  
EFF**



**COUNCILLOR  
O.E. MUTOMBENI  
PR  
EFF**

The council consists of six (5) female councilors and eight (8) male councilors, and their respective names and designated capacities are presented hereunder as follows:

### **2.1.2. PORTFOLIO COMMITTEES**

The Council has established the following committees to enhance its oversight roles.

#### **Infrastructure, Technical Services & LED, and Planning**

<b>NAME</b>	<b>POSITION</b>
CLLR K.A. Selaolane	Chairperson
Cllr S.J.P. Matshela	Member
Cllr OE Mutombeni	Member
Cllr JC Potgieter	member

#### **Community Services and Public Safety**

<b>NAME</b>	<b>POSITION</b>
Cllr BC Mokone	Chairperson
Cllr VS Molatole	Member
Cllr TK Motaung	Member
Cllr WDF Rocher	Member

#### ***Finance and HR/Admin***

<b>NAME</b>	<b>POSITION</b>
Cllr T.K. Motaung	Chairperson
Cllr P.J. Breet	Member
Cllr AA Selaledi	Member
Cllr BC Mokone	Member
Cllr KA Selaolane	Member

#### ***Audit Committee***

<b>NAME</b>	<b>POSITION</b>
Mr. IS Mogotsi	Chairperson
Mr S Ngobeni	Member
Ms J Masite	member
Mr T Zororo	Member
Mr P Ramabuda	Member

#### ***Financial Misconduct Board***

<b>NAMES</b>	<b>POSITION</b>
Mr C Mogotsi	Chairperson
Mr W. Wadee	Member
Mr G Rangwako	Member
Ms C Nyakane	Member

### 2.1.3. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

The municipality has established the Municipal Public Accounts Committee which comprise of the following Councillors.

NAME	POSITION
Cllr V.S. Molatole	Chairperson
Cllr IM Maphanga	Member
Cllr TK Motaung	Member
Cllr PJ Breet	Member

## 2.2. ADMINISTRATIVE GOVERNANCE

### INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

*Note: MFMA section 60 (b): The Municipal Manager of a municipality is the accounting officer of the municipality for the purposes of this Act and must provide guidance on compliance with this Act to political structures; political office bearers, and officials of the municipality and any entity under the sole or shared control of the municipality.*

KRLM has appointed the Municipal Manager in line with all relevant legislation. The management team comprise of five directorates.

PHOTO	NAME	DIRECTORATE
	<b>Mr G.C. Letsoalo</b> <b>Municipal Manager</b>	As head of the Administration and Accounting officer of the municipality is subject to the policy directions of the municipal council and is accountable for duties and responsibilities outlined in Section 155 of the Local Government: MSA, Act 32 of 2000.
	<b>Mr. M. Khunou</b> <b>Chief Financial Officer</b>	This department is responsible for financial management, budgetary process as well as revenue enhancement.

	<b>Mr. L. Rantho</b> <b>Acting Director</b> <b>Infrastructure and</b> <b>Technical Services</b>	The department is responsible for Water and Sanitation, Electricity and Roads and storm water
	<b>Mr. A. Pholose</b> <b>Director</b> <b>Community</b> <b>Services</b>	The department is responsible for Waste Management, Parks and Cemeteries, Libraries, Public Safety and community facilities.
	<b>Ms R. Morekisi</b> <b>Director</b> <b>Corporate</b> <b>Services</b>	The department is responsible for Administration, Legal and Human Resources
	<b>Mr. L. Phakathi</b> <b>Acting Director:</b> <b>Local Economic</b> <b>Development and</b> <b>Planning</b>	Responsible for town planning, Building Inspectorate, Housing and Local Economic Development.

## 2.3. COMPONENT B: INTERGOVERNMENTAL RELATIONS

### INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

*Note: MSA section 3 requires that municipalities exercise their executive and legislative authority within the constitutional system of co-operative governance envisaged in the Constitution section 41.*

The Intergovernmental Relations seeks to provide a platform for promotion of co-operation between the National, Provincial and Local spheres of government on fiscal, Budgetary and Financial matters; to prescribe a process for the determination of an equitable sharing and allocation of revenue raised nationally; and to provide for matters in connection therewith.

#### 2.3.1. INTERGOVERNMENTAL RELATIONS

##### **National (Presidential Coordinating Council)**

The Municipality is not involved at that level. But constantly there is an engagement with Department such as DWS and Public works.

##### **2.3.2. Provincial (North West Premier Coordinating Council)**

The Municipality is directly involved in the said structure. The alignment of key documents such as IDP, SDBIP and Budget with national imperatives is assessed at that level. There are number of initiatives aimed at improving the municipal capacity in carrying out service delivery carried out by the province.

##### **2.3.3. District (District Intergovernmental Relations)**

The Municipality through various directors and the mayor participate in several forums at the District Level. The municipality has benefited from those structures among other include, Paving of Internal roads in Reagile and Library in Redirile.

##### **2.3.4. Local Intergovernmental Relations**

Furthermore, to the above structure the mayor engages with local Sector Departments on a quarterly basis. The purpose is to engage the departments in matters that affect the municipality. They further participate during the IDP and Budget process of the municipality. The municipality has benefited a lot through this forum as community problems are dealt with at that level.



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## **2.4. COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION**

### **2.4.1. COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION**

The municipality is bound to consult with the communities on matters that affect them and account to them from time to time. The law requires the municipality to engage communities in relation to Budget and IDP.

#### **2.4.2. *Ward Committees***

The municipality has established ward committees in all seven wards. They are monitored through the Office of the Speaker. The Municipality is also providing a stipend of R1000 monthly to all members of ward committees to assist them with Transport and phone.

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
community/sectional meeting	15-21 September 2023	9	4	640	yes	monthly community meetings
community/sectional meeting (IDP)	20-25 October 2023	8	0	521	yes	monthly community meetings
community/sectional meetings	11-19 February 2024	8	0	4385	yes	monthly community meetings
community/sectional meetings	21-25 March 2024	10	5	730	yes	monthly community meetings
community meetings	25-30 April 2024	8	0	408	yes	monthly community meetings
IDP/BUDGET	12-30 April 2024	8	5	490	yes	monthly community meetings

## 2.5. IDP PARTICIPATION AND ALIGNMENT

The Fourth generation IDP (2022-2027) and subsequent annual reviews thereof provide an opportunity to strengthen integrated planning, budgeting and implementation across all spheres of government and the private sector in a meaningful way in pursuit of sustainable development.

The object as set out in Sections 152 and 153 of the Constitution, aims to create synergy between different municipal planning instruments and National / Provincial policy directives. Kgetlengrivier Council remained focused on how best to respond to its constitutional and developmental mandate through its overarching strategic development focus areas.

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The Municipal Key Performance Areas (KPA's) and Strategic Objectives directs future development, potential investment, and possible public/private partnership interventions. The Key Performance Areas and Strategic Objectives, guide service delivery as per municipality developed annual Service Delivery Budget Implementation Plan (SDBIP) and development.

Section 28 (i) of the Municipal Systems Act, No 32 of 2000 requires that a Municipal Council adopts a schedule of activities to guide the drafting and review of its Integrated Development Plan. The IDP process plan/time schedule articulates the progressive activities and processes which the Municipality will embark upon during the annual review of its 4th (Fourth) Generation Integrated Development Plan and implementation during the 2023/2024 period. The IDP process plan for the 2023/2024 IDP review was adopted by the Council in August 2023.

<b>IDP Participation and Alignment Criteria*</b>	<b>Yes/No</b>
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	No
<i>* Section 26 of Municipal Systems Act 2000</i>	<i>T 2.5.1</i>

## **2.6. COMPONENT D: CORPORATE GOVERNANCE**

### **2.6.1. COMPONENT D: CORPORATE GOVERNANCE**

#### **2.6.1.1. RISK MANAGEMENT**

Risk management is a systematic process that is used to identify, evaluate, and address risks on a continuous basis by each municipal official within his/her areas of responsibility, before such risks can impact negatively on the service delivery capacity of the municipality.

The management contracted limited risk assessment based on AGSA management letter for 2022/2023. The municipality did conduct risk assessment in the year under review. The municipality has dismissed a risk officer in the year under review and struggle in performing risk functions. However, section 57 managers are required to undertake risk assessment of their business plan.

The appointment of a Manager to the Kgetlengrivier Local Municipality is imperative, as a properly executed risk management function is one of the most important key assurance providers of any institution. Without it, undue pressure is placed on other assurance providers such as Internal Audit and the Audit Committee.

A post has been created for a Risk and Compliance Manager at the Municipality, which is currently vacant. However, the Qualification Council for Trades and Occupations

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(QCTO) has recently drafted new occupational profiles for Risk Managers, with very specific requirements for Kgetlengrivier Local municipality to follow in determining the requirements for this important position.

A strategic risk assessment will be conducted, with the support of SALGA and the technical assistance of National Treasury, to develop a strategic Municipal risk profile, to establish accountability and ownership of risk per functional area, and to inform the 3-year Internal Audit plan.

#### **2.6.1.2. FRAUD AND ANTI CORRUPTION STRATEGY**

The Municipality does not have Fraud and Corruption strategy. There is a need to develop the strategy with the aim of improving governance.

#### **2.6.1.3. SUPPLY CHAIN MANAGEMENT**

Kgetlengrivier Local Municipality has adopted and approved a supply chain management policy outlining the process and procedures for the acquisition of goods and services by way of quotations or competitive bidding process, often referred to as the Procedure manual for supply chain management.

The Procedure Manual also provides the process followed when appointing members of Bid Committees and provides for the delegation of Authority by the Accounting Officer only under certain circumstances and accountability and reporting is highly emphasized, the oversight role played by Council also form part of the policy.

It outlines on how deviations from normal procurement process, including how the consideration of unsolicited bids must be handled and further provides for ways to combat the abuse of supply chain management.

The declaration of interest is emphasized and awarding to persons whose tax matters are not in order is not permissible.

The supply chain management policy is reviewed when there are policy changes within its environment.

## 2.6.2. BY LAWS

By-laws Introduced during 2022/2023					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication
0	0	none	0	none	None

## 2.6.3. WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	No	
All current budget-related policies	No	
The previous annual report	No	
The annual report published/to be published	No	
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act and resulting scorecards	No	
All service delivery agreements	No	
All long-term borrowing contracts	No	
All supply chain management contracts above a prescribed value (give value)	No	
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	No	
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	
Public-private partnership agreements referred to in section 120 made in Year 0	No	
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	No	

*The municipal website is not functional hence there was no information uploaded on the website as it is not functional*

*T 2.10.1*

### 3. CHAPTER 3

#### SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

##### INTRODUCTION

The municipality is required by law to provide basic services to the community. Section 152 of the constitution of Republic of South Africa clearly provides objects of local government and furthermore the Municipal Service Delivery and Budget Implementation plan respond to the targets set by the National Development Plan.

##### 3.1. COMPONENT A: BASIC SERVICES

This component includes water; wastewater (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

##### INTRODUCTION TO BASIC SERVICES

The Municipality is faced with serious challenges when it comes to provision of basic services. Aged infrastructure and bulk services are the main challenges the municipality is facing. The municipality has lost key technical personnel who should play an integral part in provision of services to the community.

##### 3.1.1. WATER PROVISION

##### INTRODUCTION TO WATER PROVISION

Kgetlengrivier Local Municipality is a water service Authority, providing water to its households. The farms are sourcing water from boreholes. The municipality main source of water is Koster and Swartruggens Dams. The boreholes are used to provide water in Derby, Mazista and Redirile; otherwise, they are also used to augment bulk water supply in Koster and Swartruggens. The municipality does not have proper mechanisms to detect water losses, but the table below will provide estimation water use per sector.



Water Service Delivery Levels Households			
Description	2021/2022	2022/2023	2023/2024
	Actual No.	Actual No.	Actual No.
<b><u>Water: (above min level)</u></b>			
Piped water inside dwelling	5200	5200	5200
Piped water inside yard (but not in dwelling)	8762	8762	8762
Using public tap (within 200m from dwelling)	465	465	465
Other water supply (within 200m)	2897	2897	2897
<i>Minimum Service Level and Above sub-total</i>	17324	17324	17324
<i>Minimum Service Level and Above Percentage</i>	94	94	94
<b><u>Water: (below min level)</u></b>			
Using public tap (more than 200m from dwelling)	1333	1333	1333
Other water supply (more than 200m from dwelling)	131	131	131
No water supply	0	0	0
<i>Below Minimum Service Level sub-total</i>	1464	1464	1464
<i>Below Minimum Service Level Percentage</i>	6	6	6
<b>Total number of households*</b>	<b>18787</b>	<b>18787</b>	<b>18787</b>

It is clear the municipality is doing well in addressing access to water within its communities. There is still much more that needs to be done to improve water access within the communities of Kgetlengrivier.

Access to Water Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2021/2022		2022/2023		2023/2024	
<del>Service Indicators</del>		Target	Actual	Target	Actual	Target	Actual
<b>Access to water</b>	Percentage of 0.5MI Water storage facility upgraded by end June 2023	0	0	0	0	100% of 0.5MI Water storage facility upgraded	Achieved
	Percentage of water supply upgraded in Mazista by end June 2023	0	0	0	0	100% Water Treatment works in refurbished	Achieved
	Number of Non-functional water meters in Swartruggens replaced by end June 2023	0	0	0	0	100 Non-functional water meters replaced	Achieved
	Number of Non-functional water meters in Koster replaced by end June 2023	0	0	0	0	100 Non-functional water meters replaced	Achieved

Financial Performance Year 2023/2024: Water Services R'000					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>7 337 966</b>	<b>R4 487 727</b>	<b>R4 597 458</b>		
Expenditure:					
Employees	3 783 000	R4 245 684	R4 245 684		
Repairs and Maintenance	1 234 733	R1 268 198	R236 356		
Other					
<b>Total Operational Expenditure</b>	<b>7 337 966</b>		<b>R4 597 458</b>		
<b>Net Operational Expenditure</b>	<b>7 337 966</b>		<b>R4 597 458</b>		
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
					<i>T 3.1.8</i>

**COMMENT ON WATER SERVICES PERFORMANCE OVERALL:**

The municipality is currently experiencing a lot of challenges in terms of water provision. Constant pipe bursts and breakdowns cost municipality. Inability to collect revenue hamper water provision.

### 3.1.2. WASTEWATER (SANITATION) PROVISION

#### INTRODUCTION TO SANITATION PROVISION

The combination of water and sanitation is a critical one, through its impact on health and environment; it has considerable implications on economic development. To successfully implement the appropriate sanitation measures, there must be a good water supply. The municipality is currently using two types of sanitation namely, water borne system and VIP.

Description	2020/2021	2022/2023	2023/2024
	Outcome No.	Outcome No.	Outcome No.
<b><u>Sanitation/sewerage: (above minimum level)</u></b>			
Flush toilet (connected to sewerage)	11737	16654	11737
Flush toilet (with septic tank)	1845	5487	1845
Chemical toilet	1371	4000	1371
Pit toilet (ventilated)	1054	1700	1054
Other toilet provisions (above min.service level)	0	13453	0
<i>Minimum Service Level and Above sub-total</i>	16007	13453	16007
<i>Minimum Service Level and Above Percentage</i>		1	
<b><u>Sanitation/sewerage: (below minimum level)</u></b>			
Bucket toilet	313	669	313
Other toilet provisions (below mi. Service level)	798	676	798
No toilet provisions	1668	256	1668
<i>Below Minimum Service Level sub-total</i>	0	0	0
<i>Below Minimum Service Level Percentage</i>	2779	0	2779
<b>Total households</b>	<b>18787</b>	<b>13453</b>	<b>18787</b>

Access to Sanitation Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2021/2022		2022/2023		2023/2024	
<del>Service Indicators</del>		Target	Actual	Target	Actual	Target	Actual
No of new households connected to sewer network	3500 new households connected to sewer network	1500	0	350	350	500	500
T 3.1.6							

Financial Performance Year 2023/2024: Sanitation Services R'000					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>9 357 290</b>	<b>R6 535 045</b>	R4 942 646		0%
Expenditure:					
Employees	4 045 454	R4 246 215	R1 924 646		0%
Repairs and Maintenance	406 369	R260 192	R253 000		0%
Other	601 848	R285 698	R488 000		0%
<b>Total Operational Expenditure</b>	<b>9 357 290</b>	<b>R6 535 045</b>	<b>R4 942 646</b>		<b>0%</b>
<b>Net Operational Expenditure</b>	<b>9 357 290</b>	<b>R6 535 045</b>	<b>R4 942 646</b>		<b>0%</b>
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.2.8					

**Capital Expenditure Year 2023/2024: Sanitation Services**  
**R' 000**

Capital Projects					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	R16 958 369	0.00	R16 958 369	0%	
Construction of Precast toilets	R11 511 935	0.00	R11 511 935	0%	
Construction of VIP Toilets	R5 446 434	0.00	R5 446 434	0%	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					

T 3.2.9

**COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL:**

The municipality aged infrastructure on sanitation hampers the provision of sanitation services to the communities. Constant sewer spillages are a major concern. Completion of Koster Wastewater Treatment Works will address sewer spillages in Koster.

### 3.1.3. ELECTRICITY

**INTRODUCTION TO ELECTRICITY**

*Note: Recent legislation includes the Electricity Amendment Acts 1989; 1994; 1995; and the Electricity Regulation Act 2006.*

Most households in the Kgetlengrivier Local Municipality do have access to electricity. The highest occurrence of houses without electricity is concentrated within the rural parts. Overall, it is estimated that more than 90% of all households in Kgetlengrivier do have direct access to electricity. The Municipality distributes electricity in the areas of Koster, Swartruggens, Cidrella and Rodeon and farms, while Eskom is the supply authority in Reagile, Borolelo, Derby and the rural areas.

### Electricity Service Delivery Levels

Households			
Description	2021/2022	2022/2023	2023/2024
	Actual No.	Actual No.	Actual No.
<b><u>Energy:</u> (above minimum level)</b>			
Electricity (at least min.service level)	5017	5017	5017
Electricity - prepaid (min.service level)	11200	11200	11200
<i>Minimum Service Level and Above sub-total</i>	16217	16217	16217
<i>Minimum Service Level and Above Percentage</i>	95	95	95
<b><u>Energy:</u> (below minimum level)</b>			
Electricity (< min.service level)	796	796	796
Electricity - prepaid (< min. service level)	0	0	0
Other energy sources	1774	1774	1774
<i>Below Minimum Service Level sub-total</i>	2570	2570	2570
<i>Below Minimum Service Level Percentage</i>	5	5	5
<b>TOTAL</b>	<b>18787</b>	<b>18787</b>	<b>18787</b>



Access to Electricity Service Policy Objectives Taken From IDP								
Service Objectives	Outline Service Targets	2021/2022		2022/2023		2023/2024		
<del>Service Indicators</del>		Target	Actual	Target	Actual	Target	Actual	
No of new households facilitated to be electrified	1000 new households electrified	500	0	250	0	0	0	
No of high mast lights built	15 high mast lights built	7	7	5	0	0	0	
No of new streetlights built	100 new streetlights built	0	0	50	0	0	0	
No of electrical substations Refurbished	2 electrical substations refurbished	0	0	0	0	0	0	
T 3.1.6								

Financial Performance Year 2023/2024: Electricity Services R'000					
Details	2022/2023				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>37 837 310</b>	<b>R55 316 939</b>	<b>R14 750 562</b>		<b>88.1%</b>
Expenditure:					
Employees	3 044 450	R1 824 270	R1 416 704		0%
Repairs and Maintenance	2 102 873	R6 640 780	R6 640 780		0%
Other	59 170 490				0%
<b>Total Operational Expenditure</b>	<b>64 317 813</b>	<b>R55 316 939</b>	<b>R14 750 562</b>		<b>0%</b>
<b>Net Operational Expenditure</b>	<b>64 317 813</b>	<b>R55 316 939</b>	<b>R14 750 562</b>		<b>0%</b>
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5.  Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
					<i>T 3.3.7</i>

Capital Expenditure Electricity Services R' 000					
Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	
Project A	0	0	0	0%	0
Project B	0	0	0	0%	0
Project C	0	0	0	0%	0
Project D	0	0	0	0%	0

**COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:**

It is clear that 91.5% of the population within the municipality depends on electricity for lighting. The remaining challenge is an ageing electrical infrastructure in the municipal supply area. The municipal substation remain a challenge in coping with the newly built Eskom substation, hence there is continuous interruption of electrical services to the community.

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

#### INTRODUCTION TO WASTE MANAGEMENT

The Municipality is collecting Refuse with old resources such as tractors. The municipality developed and approved Integrated Waste Management Plan to guide in the implementation of the function.

##### ***Solid Waste and illegal dumping***

The Municipality has the responsibility to ensure that all waste generated within the municipal area is collected in time to avoid community to dump illegally within the residential area. Clearing of illegal dumping is always done internally. The Municipality has managed to secure a license for Swaruggens landfill site and Koster Landfill site is operated illegally, hence it posed a threat to the municipality. There is a high number of backlogs within the municipality.

##### ***Refuse Removal***

According to the National Waste Management Strategy, the national target is that all households including in rural areas must receive the basic service i.e. collection of household waste. The target has not been achieved due to lack of resources; however, waste generated by households is collected on weekly basis.

##### ***Waste Disposal***

There municipality has two Landfill sites in Koster and Swaruggens which are in a bad situation, there is a need to upgrade both landfill sites to improve their functionality. Finalization of IWMP will assist in development of more strategies to improve Refuse collection waste sites.

<b>WASTE MANAGEMENT</b>		
<b><i>Details</i></b>	<b><i>Total Number</i></b>	<b><i>Actual Number</i></b>
Number of Households Collected Refuse weekly	<b>18787</b>	13 401
Number of Households using Communal Dump	0	0
Number of Households Not collected Refuse	11 891	11 891

Access to Solid Waste Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2021/2022		2022/2023		2023/2024	
<del>Service Indicators</del>		Target	Actual	Target	Actual	Target	Actual
No of new household's refuse collected.	5000 new households refuse collected	1000	879	2000	0	0	0
Number of regional landfill site developed	1 Regional Landfill site developed	0	0	1	0	0	0
T 3.1.6							

Financial Performance Year 2023/2024: Solid Waste Management Services R'000					
Details	2022/2023				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>7 664 712</b>	<b>R7 865 132</b>	<b>R4 800 000</b>		<b>12,78%</b>
Expenditure:					
Employees	5 356 125	R7 610 386	R0		0%
Repairs and Maintenance	956 320	R700 000	R48 000		0%
Other	1 335 226				0%
<b>Total Operational Expenditure</b>	<b>7 664 712</b>	<b>R7 865 132</b>	<b>R4 800 000</b>		<b>0%</b>
<b>Net Operational Expenditure</b>	<b>7 664 712</b>	<b>R7 865 132</b>	<b>R4 800 000</b>		<b>0%</b>
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5.  Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
<i>T 3.4.7</i>					

#### COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

The municipality still utilizing old tractors to collect refuse hence there is not much progress. The IWMP has not yet been finalized.

#### 3.1.5. ROADS AND STORMWATER

The municipality status in terms of Roads and storm water infrastructure is characterized as a serious challenge within the municipality; hence the bulk of the municipal infrastructure grant for the past 3 financial year has been used on roads. A total of 527km of the Kgetlengrivier road network consists of gravel roads and 328km of paved roads. A total of 14km of the total network is classified as poor or very poor. At a strategic level the most important road within the municipality is a portion of the

platinum N4 highway between Rustenburg and Zeerust through Swartruggens. The other important road is R509 that is linking Johannesburg and Botswana it passes through Derby and Koster.

Situation of Roads and Storm water within KRLM.

*Figure 3.6.*

Area	Situation
Koster / Reagile / Cedrella	Koster town has a full storm water drainage infrastructure and in Reagile the drainage infrastructure exists on main access routes only. The worst problems occur in the Northern slopes of Reagile proper and Extension 1. The conditions of the roads are generally acceptable.
Derby/Redirile	The storm water drainage infrastructure only exists in the main access routes.
Swartruggens/Rodeon/Borolelo	There is no storm water drainage infrastructure due to poor conditions of roads in the area. The only road that is in good condition is the N4 freeway crossing the area. The rest of the roads are badly damaged and not in good conditions. Storm water flows from the Borolelo area to the Swartruggens town due to the topography of the area and this cause major damage on the existing roads.

Access to Roads and Stormwater Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2021/2022		2022/2023		2023/2024	
<del>Service Indicators</del>		Target	Actual	Target	Actual	Target	Actual
<b><i>Km of stormwater constructed.</i></b>	6km of stormwater constructed.	2	0	2	2	2,5	4
Km of roads paved	15 km of roads paved	4	4	3	0	5	0
Km of roads resealed	6km of roads resealed	2	0	2	0	2	0
T 3.1.6							



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

There is a variance as the municipality implemented a storm water project in the year under review which was not included in the budget.

**3.2. COMPONENT B: PLANNING AND DEVELOPMENT**

This component includes planning; and local economic development.

**INTRODUCTION TO PLANNING AND DEVELOPMENT**

The Introduction of the Spatial Land Use Management Act provides a clear indication of how municipality should respond to planning issues. The municipality in the previous financial year conducted a Land Audit and developed a Spatial Development framework to guide Development. LED strategy was also reviewed in order to explore opportunities within the municipality.

**3.2.1. PLANNING****INTRODUCTION TO PLANNING**

Town Planning and Building inspectorate remains a challenge within the Municipality due to lack of competent officials. The Municipality is currently utilizing the services of MISA to perform these functions. The appointment of a town planner and the building inspector has assisted the municipality.

*T 3.10.1*

<b>Applications for Land Use Development</b>			
<b>Detail</b>	<b>Formalisation of Townships</b>	<b>Rezoning</b>	<b>Built Environment</b>
Planning application received	0	11	35
Determination made in year of receipt	0	9	21
Determination made in following year	0	3	0

Applications withdrawn	0	0	0
Applications outstanding at year end	0	0	0
<i>T 3.10.2</i>			

#### COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

The municipality has improved a lot on town planning through the assistance of MISA and acquiring town planner and building inspector.

### 3.3. LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

National Government has set targets for development in the country. In alignment with the set targets and strategy, the province developed the Provincial Growth and Development Strategy (PGDS). The strategy provides a framework for the development of the province over the next 10 years. From the PGDS framework, Bojanala Platinum district Municipality then compiled a district growth and development strategy that refines the goals and targets set in the PGDS. It is aimed at establishing a common vision for growth and development within the district. It sums up the key issues and challenges facing the district and provides an overview of the required strategic responses to these key issues.

Sector	Location Result	Quotient	Corresponding Label
Agriculture	4.71		High
Mining	3.99		High
Manufacturing	0.64		Low
Utilities	0.52		Low
Construction	0.64		Low
Trade	1.13		Medium
Transport	0.43		Low
Finance	0.54		Low
Community and personal services	0.64		Low

<b>EMPLOYMENT STATUS</b>	
<b><i>Details</i></b>	<b><i>Number</i></b>
Employed	14997
Unemployed	3862
Discouraged work-seeker	1110
Other not economically active	13502
Age less than 15 years	-
Not applicable	17578
<b>Total</b>	<b>51049</b>

<b>Jobs Creation in 2023/2024</b>	
<b><i>Details</i></b>	<b><i>Number</i></b>
EPWP	620
LED Initiatives	0
Private Initiatives	25
Infrastructure projects initiatives	50
<b>Total</b>	<b>695</b>

Provision of LED Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2020/2021		2021/2022		2023/2024	
<del>Service Indicators</del>		Target	Actual	Target	Actual	Target	Actual
<b>Number of jobs created</b>	1000 jobs created	200	200	250	250	450	598
Number of feasibility studies conducted	2 feasibility studies conducted	0	0	1	0	1	0
Number of SMME trained	75 SMME trained	25	30	25	0	2	0
T 3.1.6							

**COMMENT ON LOCAL JOB OPPORTUNITIES:**

In terms of job creation, the municipality has been depending of EPWP and infrastructure projects.

**3.4. COMPONENT D: COMMUNITY & SOCIAL SERVICES**

This component includes libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; childcare; aged care; social programmes, theatres.

**INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES**

As part of social cohesion, the municipality is providing certain services to the community in order to uplift and ensure safety of the community.

**3.4.1. LIBRARIES; COMMUNITY FACILITIES.****INTRODUCTION TO LIBRARIES; COMMUNITY FACILITIES**

The municipality has 3 libraries, three sports facilities and 6 community Halls.

**SERVICE STATISTICS FOR LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)**

Area	Library	Sports Facilities	Community Hall
Borolelo	0	1	1
Swartruggens	1	0	1
Mazista	0	1	0
Redirile	0	0	0
Derby	0	0	1
Reagile	1	1	1
Koster	1	1	2
Ratsegae	0	0	0
Total	3	3	6

Access to Amenities Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2020/2021		2021/2022		2023/2024	
<del>Service Indicators</del>		Target	Actual	Target	Actual	Target	Actual
Number of Parks constructed	1 Park constructed	1	0	1	0	1	0
Number of cemeteries constructed	1 Cemetery constructed	1	0	1	0	1	0
Number of multipurpose centres constructed	2 Multipurpose centres constructed	2	0	2	0	2	0
T 3.1.6							

#### COMMENT ON THE PERFORMANCE OF LIBRARIES; COMMUNITY FACILITIES.

It is very clear that there is a problem with access to these services. The municipality has not set targets regarding access to community halls.

#### 3.4.2. PARKS

The municipality has one park and 6 cemeteries. The municipality did not develop targets and indicators for the year under review.

Financial Performance Year 2023/2024: Parks and Cemeteries R'000					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	2 640 436	R6 161 838	R0		0%
Expenditure:					
Employees	2 537 707	R5 345 492	R0		0%
Repairs and Maintenance	0.00	R300 000	R48 000		0%
Other	102 729				0%
<b>Total Operational Expenditure</b>	2 640 436	<b>R6 161 838</b>	<b>R0</b>		0%
<b>Net Operational Expenditure</b>	2 640 436	<b>R6 161 838</b>	<b>R0</b>		0%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5.                      Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
<i>T 3.12.5</i>					

Capital Expenditure Parks Services R' 000					
Capital Projects	2023/2024				
	Budget	Adjustment t Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	
Project A	0	0	0	0%	0
Project B	0	0	0	0%	0
Project C	0	0	0	0%	0
Project D	0	0	0	0%	0

### 3.5. COMPONENT D: SECURITY AND SAFETY

This component includes police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

#### INTRODUCTION TO SECURITY & SAFETY

The municipality is providing Licensing and public safety [traffic] to the community. There are 2 Licensing and Two Vehicle testing stations within the municipal area. The Traffic unit of the municipality is working in all municipal areas.

#### 3.5.1. Traffic and licensing

##### Learners' License

Number of Applications	1945		
Absent	9		
Differed	0		
	<b>Total</b>	<b>Passed</b>	<b>Failed</b>
Number of Written Test	1345	1250	338



Number of Oral Test	0	0	0
<b>Total</b>	<b>1325</b>	<b>987</b>	<b>338</b>

#### Driver's License

Detail	Number
Applications	286
Passed	251
Failed	35
Absent	0

Renewals	768
PRDP'S	142
Conversion	0
<b>Total</b>	<b>910</b>

#### Financial Performance Year 2023/2024: Licensing Department R'000

Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>50 766 195</b>	<b>R22 773 866</b>	<b>R107 224</b>		<b>0%</b>
Expenditure:					-
Employees	8 142 481	R1 681 690	R0		0%
Repairs and Maintenance	112 088	R50 000	-R14 709		0%
Other	1 312 900				0%
<b>Total Operational Expenditure</b>	<b>50 766 195</b>	<b>R22 773 866</b>	<b>R107 224</b>		<b>0%</b>
<b>Net Operational Expenditure</b>	<b>50 766 195</b>	<b>R22 773 866</b>	<b>R107 224</b>		<b>0%</b>

*Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. T 3.12.5  
Variances are calculated by dividing the difference between the Actual  
and Original Budget by the Actual.*

The municipality has prioritized traffic as one of the services that generate funds in the financial year 2022/2023.

### **3.6. COMPONENT E: CORPORATE POLICY OFFICES AND OTHER SERVICES**

This component includes corporate policy offices, financial services, human resource services, ICT services, property services.

#### **INTRODUCTION TO CORPORATE POLICY OFFICES, Etc**

The objective of this Key Performance area is to entrench the culture of good governance and promote participatory democracy in the affairs of the municipality. The municipality has undergone some serious planning challenges straddling two financial years; the filling of critical vacancies such as the Municipal Manager is leading to a seamless handover of the functions. Kgetlengrivier local municipality has considered the MEC comments based on the 17/18 Assessment and has addressed those issues identified.

*T 3.24*

#### **3.6.1. EXECUTIVE AND COUNCIL**

This component includes Executive office (mayor; councilors; and municipal manager).

#### **INTRODUCTION TO EXECUTIVE AND COUNCIL**

Kgetlengrivier local municipality is a category B municipality [Plenary] and has 15 Councilors of which the mayor is the only one full time. The assessment of the first term of local government in the area of governance and community participation indicates that municipalities did not perform well with regards to communication with communities, functioning of ward committees and the management of the interface between the administrative and political domain. There has been an improvement in the second term.

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In pursuit of the Local Government 2006-2011 Strategic Priorities, Kgetlengrivier Local Municipality will allocate resources to increase momentum towards involving communities in its affairs. In this regard the municipality will endeavor to achieve:

Functional community participation mechanisms and ward committees.

Effective Community Based Planning System.

Establish feedback mechanisms in order to ensure responsiveness to communities.

Continuous and special attention to previously disadvantaged communities.

Equal and convenient access to municipal services by the public.

Effective and efficient intergovernmental relations.

### ***Governance Structures***

#### ***Internal Audit Function***

Like other municipalities, Kgetlengrivier Local municipality has its own internal audit unit, which must advise the Accounting Officer and report to the Audit Committee on matters relating to a range of financial issues and performance management. There are some several challenges facing the unit:

Communities want more assurance around stewardship and accountability in the municipality, to effectively do this is still a challenge.

Lack of Memorandum of Understanding to utilize Audit Committee

None compliance with MFMA and other reporting.

Lack of capacity within the unit.

#### ***Audit Committee***

The municipality has no Audit Committee. There is an agreement with the district to utilize the service of its Audit Committee.

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### 3.7. PERFORMANCE COMPARISON

2020/2021 Kgetlengrivier Local Municipality					
Key Performance Area	Total KPIs	Achieved	Not Achieved	Achieved %	Not Achieved %
Infrastructure and Technical Services	16	1	15	5%	95%
Community Services	12	5	7	350%	65%
Local Economic Development	13	4	9	20%	80%
Corporate Services	18	14	4	80%	20%
Budget and Treasury Office	15	12	3	85%	15%
Office of the Municipal Manager	28	14	14	50%	50%
<b>Total</b>	<b>102</b>	<b>50</b>	<b>52</b>	<b>48%</b>	<b>52%</b>

2022/2023 Kgetlengrivier Local Municipality					
Key Performance Area	Total KPIs	Achieved	Not Achieved	Achieved %	Not Achieved %
Municipal Transformation Institutional Development	26	23	3	87%	13%
Basic Service and Infrastructure development	29	18	11	65%	35%
Local Economic Development	7	4	3	52%	48%
Spatial Planning and Rationale	9	3	6	15%	85%

Good Governance and Public Participation	39	26	13	72%	18%
Municipal Viability and Accountability	14	11	3	85%	15%
<b>TOTAL</b>	<b>124</b>	<b>85</b>	<b>39</b>	<b>69%</b>	<b>21%</b>

<b>2023/2024 Kgetlengrivier Local Municipality</b>					
<b>Key Performance Area</b>	<b>Total KPIs</b>	<b>Achieved</b>	<b>Not Achieved</b>	<b>Achieved %</b>	<b>Not Achieved %</b>
Municipal Transformation Institutional Development	30	22	8	73%	27%
Basic Service and Infrastructure development	41	22	19	54%	46%
Local Economic Development , Spatial Planning and Rationale	20	9	11	45%	55%
Good Governance and Public Participation	36	24	12	67%	33%
Municipal Viability and Accountability	24	19	5	79%	21%
<b>TOTAL</b>	<b>151</b>	<b>96</b>	<b>55</b>	<b>64%</b>	<b>36%</b>

### 3.8. KEY PERFORMANCE INDICATORS AND TARGETS FOR THE 2023/2024 FINANCIAL YEAR

#### SERVICE DELIVERY PERFORMANCE

##### Introduction

The SDBIP is essentially the municipality's business plan and is an integral part of the financial planning, implementation, and measurement process. The SDBIP functions as the connection between the strategic plan "IDP", budget and management performance agreements, and includes detailed information on how the budget will be implemented, by means of forecast cash flows, service delivery targets and performance indicators.

#### OFFICE OF THE MUNICIPAL MANAGER

DEPARTMENT	OFFICE OF THE ACCOUNTING OFFICER										
KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
INDICATOR NUMBER	BASELINE	OBJECTIVES	KEY PERFORMANCE INDICATORS	BUDGET	EXPENDITURE	ANNUAL PERFORMANCE TARGET	STATUS	ACTUAL PROGRESS	CHALLENGES	CORRECTIVE MEASURES	EVIDENCE SUBMITTED
LEGISLATIVE COMPLIANCE											
AO1	2022/2027 IDP in place	efficient planning	Number of 2024/2025 IDP approved by end May 2024	0.00		1 2024/2025 IDP approved by end May 2024	Achieved	2024/2025 IDP approved	None	None	Process plan/attendance registers/minutes/news paper advert/IDP/ Council Resolutions
AO2	4 IDP Rep:	efficient planning	number of IDP Rep Forum	0.00		4 IDP Rep Forum convened by end June 2024	Achieved	4 Rep Forum	None	None	Invitations/ Minutes/Att

	forum held		convened by end June 2024					convened			attendance registers
AO3	2 IDP Steering committee held	efficient planning	number of IDP steering committee convened by end June 2024	0.00		4 IDP steering committee convened by end June 2024	Achieved	4 Steering Committee Convened	None	None	Invitations/ Minutes/Attendance registers
<b>LEGISLATIVE COMPLIANCE</b>											
AO4	2023/2024 Budget in place	Prudent financial management	Number of 2024/2025 Budget and related policies approved by end May 2024	0.00		1 2024/2025 Budget and related policies approved by end May 2024	Achieved	2024/2025 Budget and related policies approved	None	None	Process plan/attendance registers/minutes/news paper advert/Budget/Council Resolutions
AO5	2023/2024 Budget in place	Prudent financial management	Number of 2024/2025 Adjustment Budget approved by end February 2024	0.00		1 2024/2025 Adjustment Budget approved by end February 2024	Achieved	Budget Adjustment Approved	None	None	Adjustment Budget/Council resolution
<b>REPORTING CULTURE</b>											
AO6	2023/2024 PMS policy framework in place	well managed Performance management	Number of PMS policy framework by end May 2024	0.00		1 approved 2024/2025 PMS policy framework by end May 2024	Achieved	Approved PMS policy framework	None	None	PMS policy framework/council resolution
AO7	2023/2024 SDBIP in place	well managed Performance management	Number of approved 2024/2025 SDBIP by end June 2024	0.00		1 approved 2024/2025 SDBIP by end June 2024	Achieved	SDBIP Approved	None	None	Invitation/Attendance Registers/Strategic Planning Report/SDBIP/Council Resolutions

AO8	2023/2024 SDBIP in place	well managed Performance management	Number of quarterly performances reports produced and submitted to internal audit by end June 2024	0.00		4 quarterly performance reports produced and submitted to internal audit by end June 2024	Achieved	4 quarterly performance reports produced and submitted to internal audit	None	None	quarterly performance reports/proof of submission
AO9	2023/2024 SDBIP in place	well managed Performance management	Number of 2024/2025 Technical Indicator Description developed by end June 2024	0.00		1 2024/2025 Technical Indicator Description developed by end June 2024	Achieved	2024/2025 Technical Indicator Description developed	None	None	Technical Indicator Description
AO10	2023/2024 SDBIP in place	well managed Performance management	Number of 2024/2025 Midterm Performance Assessment developed and submitted by 25 January 2024	0.00		1 2024/2025 Midterm Performance Assessment developed and submitted by end January 2024.	Achieved	2024/2025 Midterm Performance Assessment developed	None	None	Midterm Performance Assessment/Proof of Submission
AO11	2023/2024 SDBIP in place	well managed Performance management	Number of Performance Assessments facilitated by end March 2024	0.00		6 Performance Assessments facilitated by end March 2024	Not Achieved	Lack of Capacity	Capacitate PMS unit	Implement in the next financial year	Performance Assessment Reports
AO12	2021/2022 Annual Report in place	culture of reporting	Number of 2022/2023 annual report developed and submitted by end August 2023	0.00		1 2022/2023 annual report developed and submitted by end August 2023	Achieved	2022/2023 annual report developed and submitted	None	None	Annual Report/Council Resolution/Newspaper advert



REPORTING CULTURE											
AO13	New	Legislative compliance	number of performance assessment of external service provider assessed by end June 2024	0.00		4 Performance assessment of external service provider assessed by end June 2024	Not Achieved	No progress	Capacitate M&E unit	Implement in the next financial year	Assessment Reports
AO14	New	Legislative compliance	Number of M&E plan developed and approved by end March 2024	0.00		1 M&E plan developed and approved by end March 2024.	Not Achieved	No progress	Capacitate M&E unit	Implement in the next financial year	Assessment Reports
MUNICIPAL PUBLIC ACCOUNTS											
AO15	2018/2019 Oversight report in place	culture of reporting	Number of oversight report on 2022/2023 annual report conducted and submitted to council by end March 2024	0.00		1 oversight report on 2022/2023 annual report conducted and submitted by end March 2024	Not Achieved	Meeting with directors taken place	Finalize Public Participation	Implement in the next financial year	Oversight Report/Council Resolution
AO16	2018/2019 Oversight report in place	culture of reporting	Number of oversight report on 2022/2023 annual report submitted to MEC by end March 2024	0.00		1 oversight report on 2022/2023 annual report submitted by end March 2024	Not Achieved	Meeting with directors taken place	Finalize Public Participation	Implement in the next financial year	Proof of Submission
AO17	5 MPAC meetings held	entrench oversight	number of MPAC meetings convened by end June 2024	0.00		4 MPAC meetings convened by end June 2024	Not achieved	3 MPAC Meetings convend	Could not convene a meeting	None	Attendance Registers/Agenda/Invitations/minutes
INTERNAL AUDITING											
AO18	Internal audit governance framework in place	Improve municipal excellence and audit outcome	Number of internal audit governance charter developed and by end September 2023	0.00		3 internal audit governance charter developed by end September 2023	Achieved	3 Internal Audit Charter Developed	None	None	Attendance Registers/Agenda/Invitations/minutes
AO19	2020/2021 PAAP in place	improve audit outcome	Number of Post Audit Action Plan developed by end January 2024	0.00		1 Post Audit Action Plan developed	Achieved	Post Audit Action Plan	None	None	PAAP/Council Resolution

								develope d			
AO20	20 Audit Steering committee meeting Held	improve audit outcome	number of Audit Steering Committee meetings convened by end June 2024	0.00		12 Audit Steering Committee meetings convened by June 2024.	Achieved	12 Audit Steering Committee meetings convened	None	None	Attendance Registers/Agenda/Invitations/minutes
AO21	4 Audit committee meeting Held	improve audit outcome	number of Audit Committee meetings convened by end June 2024	0.00		4 Audit Committee meetings convened by end June 2024	Not Achieved	Bojanala has appointed a new AC which became effective on 1 <sup>st</sup> July 2024	Management could not finalise a set date due to various engagements that conflicted with the Corporate calendar.	Management to adhere to Corporate Calendar for the scheduled meetings.	Attendance Registers/Agenda/Invitations/minutes
AO22	4 Audit reports submitted	improve audit outcome	number of Audit Committee Reports produced and submitted to Council by the Audit committee by end June 2024	0.00		4 Audit Committee Reports produced and submitted to council by the Audit committee by June 2024	Not achieved	Bojanala has appointed a new AC which became effective on 1 <sup>st</sup> July 2024	No report as the Committee did not sit as scheduled.	Management to adhere to Corporate Calendar for the scheduled meetings.	Audit Reports/Audit Committee Agenda
<b>RISK MANAGEMENT</b>											
AO23	Risk management governance	Ensure resilience promote ethical behaviour and	Number of Risk Management governance framework reviewed by end June 2024	0.00		5 Risk Management governance framework reviewed by end 2024	Not Achieved	None	No personnel	Appoint Risk Officer	Attendance Registers/Risk Governance Framework/

	framework in place	minimize risks									Council Resolutions
AO24	Risk management governance framework in place	Minimize risks	Number of Institutional Risk Register developed by end June 2024	0.00		1 Institutional Risk Register developed by June 2024	Not Achieved	None	No personnel	Appoint Risk Officer	Operational Risk Register
AO25	Risk management governance framework in place	Minimize risks	number of Risk committee meetings convened by end June 2024	0.00		4 Risk committee meetings convened by end June 2024	Not Achieved	None	No personnel	Appoint Risk Officer	Attendance Registers/Agenda/Invitations/minutes
AO26	Risk management governance framework in place	Minimize risks	number of Risk reports produced and submitted to risk committee by end June 2024	0.00		4 Risk reports produced and submitted to risk committee by end June 2024	Not Achieved	None	No personnel	Appoint Risk Officer	Attendance Registers/Agenda/Invitations/minutes
AO27	Risk management governance framework in place	Minimize risks	Number of Anti-corruption and whistle blowing policy developed by end December 2023	0.00		1 Anti-corruption and whistle blower policy developed by end December 2023	Not Achieved	None	No personnel	Appoint Risk Officer	Policy/Council Resolution
<b>MINIMAL INFORMATION SECURITY SERVICES</b>											
AO28	MISS committee in place	To safeguard municipal human and physical resource	number of security reports produced by end June 2024	0.00		4 security reports produced by end June 2023	Achieved	None	None	None	Reports/Agenda
AO29	MISS committee in place	improved security services	number of security committee meetings convened by end June 2024	0.00		4 security committee meetings convened end June 2024	Not Achieved	No Progress	Budget Constraints	MM to appoint security committee within	Attendance Registers/Agenda/Invitations/minutes

										the next quarter	
<b>CUSTOMER CARE</b>											
AO30	None	Promote customer / stakeholder relations and public participation	number of customer care reports produced and submitted to council by end June 2024	0.00		4 customer care reports produced and submitted to council by end June 2024	Achieved	None	None	None	Customer Care reports/council resolutions
<b>PUBLIC PARTICIPATION</b>											
AO31	None	Improve public participation	Number of Public Participation policy developed by end December 2023	0.00		1 Public Participation policy developed by end December 2023	Not Achieved	No Progress	Lack of Capacity	Capacitate office of the Speaker	Public Participation Policy/Council Resolution
AO32	All Ward Committees Established	Improve public participation	Number of community meetings facilitated by end June 2024	0.00		44 Community meetings Facilitated By end June 2024	Not Achieved	Employee did not report	Employee did not report	Employee did not report	Attendance Registers/Agenda/Invitations/minutes
AO33	All Ward Committees Established	Improve public participation	Number of Mayoral special projects facilitated by end June 2024	R200 000		4 Mayoral special projects facilitated by end June 2024	Not achieved	None	No budget allocated	To engage with the Mayor to ensure adherence to KPI/Target	Attendance registers/Reports/Photos
AO34	All Ward Committees Established	Improve public participation	Number of IGR meetings convened by end June 2024	0.00		4 IGR meetings convened by end June 2024	Not achieved	No Progress Registered	No challenge registered	To be convened in the next quarter	Attendance registers/Minutes
<b>COMMUNICATION</b>											
AO35	Communication Strategy in place	improve communication	Number of Local communicators form meetings Convened by end June 2024	0.00		4 Local communicators forum meetings Convened by end June 2024	Achieved	None	None	None	Attendance registers/Minutes

AO36	Communication Strategy in place	improve communication	Number of electronic newsletters produced by end June 2024	0.00		4 electronic newsletters produced by end June 2024	Achieved	None	None	None	News letter
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## OFFICE OF THE CHIEF FINANCIAL OFFICER

DEPARTMENT	OFFICE OF THE CHIEF FINANCIAL OFFICER										
KEY PERFORMANCE AREA	FINANCIAL VIABILITY AND MANAGEMENT										
INDICATOR NUMBER	BASELINE	OBJECTIVES	KEY PERFORMANCE INDICATORS	BUDGET	EXPENDITURE	ANNUAL PERFORMANCE TARGET	STATUS	ACTUAL PROGRESS	CHALLENGES	CORRECTIVE MEASURES	EVIDENCE SUBMITTED
REVENUE MANAGEMENT											
BTO 1	Credit Control and Debt Collection policy in Place	Improve revenue collection	Number of revenue management related policies reviewed and approved by end June 2024	0.00		6 revenue management related policies reviewed and approved by end June 2024	Achieved	Completed	None	None	Policies/ Attendance Register s/Council Resolutions
BTO2	Committee In place	improve revenue collection	Number of Revenue steering committee meetings convened by end June 2024	0.00		4 Revenue steering committee meetings convened by end June 2024	Achieved	1 Meeting Held	None	None	Attendance Register s/Agenda/Minutes/Notices
BTO3	Committee In place	improve revenue collection	Number of Roadshows on revenue collection conducted by end June 2024	0.00		4 revenue collection Roadshows conducted by end June 2024	Achieved	1 Roadshow conducted	None	None	Attendance Register s/Notices/Reports
BTO4	Committee In place	improve revenue collection	Number of Revenue Reports produced and	0.00		4 Revenue Reports produced and submitted to Revenue	Achieved	1 Report produced	None	None	Revenue Reports/

			submitted to Revenue Enhancement Committee by end June 2024			Enhancement Committee by end June 2024					Minutes of REC
BTO5	Committee In place	improve revenue collection	Percentage of recoverable debt collected by end June 2024	0.00		5% of recoverable debt collected by end June 2024	Achieved	2% of Recoverable Debt	None	None	Notices/ Stats Report
BTO6	Committee In place	improve revenue collection	Percentage of irrecoverable debt write off by end December 2023	0.00		100% of indigent irrecoverable debt write off by end December 2023	Not Achieved	Nothing Done	No budget allocated	To be implemented in the next financial year	Council Item/Reports on write off
BTO7	Committee In place	improve revenue collection	Percentage of Own revenue base increased by end June 2024	0.00		5% Own revenue base increased by end June 2024	Achieved	2% Own revenue base increasing	None	None	Revenue Collection Report
BTO8	12 Bank recons submitted	improve revenue collection	Number of bank reconciliation submitted by end June 2024	0.00		12 bank reconciliation submitted by end June 2024	Achieved	3 bank reconciliation submitted	None	None	Policies/ Attendance Register s/Council Resolutions
BTO9	2000 Indigent registered	improve revenue collection	Number of Indigent registered by end June 2024	0.00		4000 Indigent registered by end June 2024	Not Achieved	1000 Indigent registered	Credit control not implemented	Implementation of credit control	Attendance Register s/Agenda/Minutes/Notices
EXPENDITURE MANAGEMENT											

BTO10	12 Salary Recons Submitted	To improve financial controls	Number of Salary Recons submitted Portfolio committee by end June 2024	0.00		12 Salary Recons submitted to Portfolio committee by end June 2024	Achieved	3 Salary Recons submitted	None	None	Salary Recons
BTO11	12 Creditors Reconciliation	minimize risk and discrepancies	Number of Creditors Recons submitted to Portfolio committee by end June 2024	0.00		12 Creditors submitted Portfolio to committee by end June 2024	Achieved	3 Creditors Recons submitted	None	None	Creditors Recons
BTO12	12 Grants Reconciliation	minimize risk and discrepancies	Number of Grants Recons submitted to Portfolio committee by end June 2024	0.00		12 Grants submitted to Portfolio committee by end June 2024	Achieved	3 Grants Recons submitted	None	None	Grants Recons
BTO13	100% after 90 days	Reduce creditors list	Percentage of creditors paid within 30 Days by end June 2024	0.00		100% of Creditors paid with within 30 days by end June 2024	Not Achieved	100% of Creditors paid	Cash flow challenge	Improve Cash flow	Payments Report
BTO14	100% after 90 days	Reduce creditors list	Number of Payments arrangements entered by end March 2024	0.00		10 Payments arrangements entered by end March 2024	Achieved	10 Payments arrangements entered	None	None	Payments Arrangements
BTO15	100% after 90 days	Reduce creditors list	Percentage of creditors list reduced by end June 2024	0.00		10% creditors list reduced by end June 2024	Achieved	1% creditors list reduced	None	None	Creditors List/Payment report
<b>LEGISLATIVE COMPLIANCE AND REPORTING</b>											
BTO16	Monthly Reporting (sec 71MFMA)	Compliance with MFMA reporting requirements.	Number of MFMA section 71 reports produced and submitted to Portfolio committee by end June 2024	0.00		12 MFMA section 71 reports produced and submitted to Portfolio committee by end June 2024	Achieved	Completed	None	None	Section 71/minutes of Portfolio committee
BTO17	Quarterly Reporting (sec 52(d)MFMA)	Report on Actual Performance against the Budget	Number of MFMA section 52 (d) reports produced and submitted to Portfolio	0.00		4 MFMA section 52 (d) reports produced and submitted to Portfolio committee by end June 2024	Achieved	Completed	None	None	Section 52 (d)/minutes of Portfolio

			committee by end June 2024								committe e
BTO18	Quarterly Reportin g (sec 11 (4)(a) MFMA)	withdrawal s within the municipal bank account	Number of MFMA section 11 (4)(a) reports produced and submitted to Council by end June 2024	0.00		4 MFMA section 11 (d) reports produced and submitted to Portfolio committee by end June 2024	Achieved	Comple ted	None	None	Section 11 (d)/minut es of Portfolio committe e
<b>ASSET MANAGEMENT AND POLICY IMPELMANTATION AND SUPPLY CHAIN MANAGEMENT POLICY</b>											
BT019	Approved SCM Policies, Inventory Policy, Cost Containm ent Policy, SCM Policy, Asset Policy and UIF Policy	Legislative Complianc e	Number of SCM Policies reviewed by end May 2024	0.00		7 SCM Policy reviewed by end May 2024	Achieved	7 SCM policies reviewed	None	None	SCM Policy/C ouncil Resoluti on
BT020	SCM Impleme ntation Quarterly Report	Legislative Complianc e	Number of SCM Implementation Quarterly Reports Submitted by end June 2024	0.00		4 SCM Implementation Quarterly Reports by end June 2024	Achieved	1SCM report in place	None	None	SCM Report/C ouncil Resoluti on
BT021	Four Reports submitte d to National Treasury	Legislative Complianc e	Number of SCM Quarterly reports submitted to National Treasury by end June 2024	0.00		4 SCM Reports submitted to National Treasury by end June 2024	Achieved	1SCM report in place	None	None	Proof of Submissi on National Treasury Report
BT022	None	Legislative Complianc e	Number of Contract Management Committee meetings convened by end June 2024	0.00		12 meetings convened for Contract Management Committee by end June 2024	Not Achieved	1 Meeting Held	Non-attendan ce of member s	To address outstandi ng reports	Attendan ce register and Minutes of the Meetings



BT023	Movable Asset Verification	Legislative Compliance	Number of Asset Verification Conducted by end June 2024	0.00		2 Asset verification conducted by end June 2024	Achieved	1 Asset verification done	None	None	Report of Asset Verification
BT024	Contract Register in place	effective contract register	Number of Contract register submitted to Council by end June 2024	0.00		4 Contract register submitted to Council by end June 2024	Achieved	Submitted to Council	None	None	Contract register/ Council Resolution

## OFFICE OF DIRECTOR COPORATE SUPPORT SERVICES

DEPARTMENT	OFFICE OF COPORATE SUPPORT SERVICES											
KEY PERFORMAN CE AREA	INSTITUTIONAL TRANSFORMATION AND MANAGEMENT											
INDICATOR NUMBER	BASELINE	OBJECTIVES	KEY PERFORMANCE INDIACTORS	BUDGET	EXPENDITURE	ANNUAL PERFORMANCE TARGET	FOURTH QUARTERLY TARGET	STATUS	ACTUAL PROGRESS	CHALLENGES	CORRECTIVE MEASURES	EVIDENCE SUBMITTED
CREDIBLE RECORDS MANAGEMENT AND LEGAL SERVICES												
CSS1	Records manage ment tools in place	Improve records keeping and information managemen t.	number of records management training conducted by end March 2024	0.00		2 records management training conducted by end March 2024		Not Achieved	None	None	None	Attendan ce Register/ Pictures
CSS2	Records manage ment tools in place	Improve records keeping and information managemen t.	Number of records management reports submitted to Portfolio committee by end June 2024	0.00		4 Number of records management reports by end June 2024		Achieved	None	None	None	Records Manage ment Reports
EFFECTIVE INFORMATION COMMUNICATION TECHNOLOGY												

CSS3	None	effective ICT administration	Number of ICT Strategy developed by end June 2024	0.00		1 ICT Strategy developed by end June 2024	Not Achieved	Draft ICT Strategy in Place, yet to be tabled to ICT Steering Committee to ratify	Delays in ICT Steering committee sitting	Will be achieved in the next quarter	Terms of Reference/ICT Strategy/ Attendance Register/ ICT Strategy
CSS4	7 ICT Policies in place	effective ICT administration	number of ICT policies developed and approved by end June 2024	0.00		10 ICT policies developed and approved by end June 2024					ICT Policies/ Council Resolution
CSS5	4 ICT Meetings Held	effective ICT administration	number of ICT meetings convened by end June 2024	0.00		4 ICT Meetings convened by end June 2024	Achieved	None	None	None	Attendance Register/ Minutes/ Agenda
CSS6	4 ICT Reports	effective ICT administration	number of ICT reports produced and submitted by end June 2024	0.00		4 ICT Reports produced and submitted by end June 2024	Achieved	None	None	None	ICT Reports/ Council Resolutions
<b>HUMAN RESOURCE MANAGEMENT</b>											
CSS7	Draft Strategy in place	effective administration	Number of HR Strategy developed by end December 2023	0.00		1 HR strategy developed by end-by-end December 2023	Not Achieved	No Progress	Lack of capacity	Capacitate the unit	HR Strategy/ Attendance Register/ Council Resolution
CSS8	EEP Submitted	Effective administration	Number of Employment Equity Plan submitted by end December 2023	0.00		1 Employment Equity Plan submitted by end December 2023	Achieved	EEP Submitted	None	None	Employment Equity Plan/Proof of Submission

CSS9	26 HR Policies in place	effective administration	Number of HR policies reviewed by end June 2024	0.00		26 HR policies reviewed by end June 2024	Not Achieved	Policies in place , yet to be reviewed		To be achieved in the next quarter	HR Policies/ Attendance Register/ Council Resolution
CSS10	Old organizational Structure in place	effective administration	Number of Organizational Structure reviewed by end December 2023	0.00		Approved Organizational Structure by end December 2023	Not Achieved	None	Lack of capacity	Capacitate the unit	Organizational Structure /Attendance Register/ Council Resolution
<b>LABOUR RELATIONS MANAGEMENT</b>											
CSS11	4 LLF Meetings held	To improve Human resources management	number of LLF Meetings convened by end June 2024	0.00		4 LLF Meetings Convened by end June 2024	Achieved	None	None	None	Attendance Register/ Minutes/ Agenda/ Notice
CSS12	294 Employees appointed	effective administration	Number of Induction programme conducted by end June 2024	0.00		2 Induction Programme conducted by end June 2024	Not Achieved	Code of Conduct to be signed by all KRLM Employees		To be achieved in the next quarter	Attendance Register/ Minutes/ Agenda/ Notice/Photos
CSS13	294 Employees appointed	effective administration	Percentage of Disciplinary cases finalized within 90 days by end June 2024	0.00		100% Disciplinary cases finalized within 90 days by end June 2024	Achieved	None	None	None	Attendance Register/ charge sheets/Dec outcome s
<b>TRAINING AND DEVELOPMENT</b>											

CSS14	WSP submitted	effective administration	Number of WSP submitted by end April 2024	0.00		1 WSP submitted by end April 2024	Achieved	None	None	None	WSP/Proof of Submission
CSS15	WSP submitted	effective administration	Number of training committee meetings convened by end June 2024	0.00		4 training committee meetings convened by end June 2024	Achieved	None	None	None	Attendance Register/Minutes/Agenda/Notice
CSS16	WSP submitted	effective administration	Percentage of employees trained by end June 2024	0.00		100% of approved employees for training trained by June 2024	Achieved	None	None	None	Attendance Register/Proof of Registration/Proof of Payments
CSS17	WSP submitted	effective administration	Percentage of Councillors trained by end June 2024	0.00		100% of approved for training trained by June 2024	Achieved	None	None	None	Attendance Register/Proof of Registration/Proof of Payments
<b>HEALTH AND SAFETY</b>											
CSS18	SOPs in place	effective administration	Number of OHS Committee meetings convened by end June 2024	0.00		4 OHS Committee meetings convened by end June 2024	Achieved	None	None	None	Attendance Register/Minutes/Agenda/Notice
CSS19	SOPs in place	effective administration	Number of OHS inspection conducted by end June 2024	0.00		12 OHS inspections conducted by end June 2024.	Achieved	None	None	None	Attendance Register/Inspection reports

CSS20	SOPs in place	effective administration	Number of OHS reports submitted to OHS Committee by end June 2024	0.00		4 OHS Reports submitted by end June 2024	Achieved	None	None	None	Attendance Register/ OHS Reports/ Minutes of OHS Committee
<b>EMPLOYEE WELLNESS PROGRAMME</b>											
CSS21	6 wellness programmes conducted	effective administration	Number of employee wellness programme facilitated by end June 2024	0.00		4 employee wellness programmes facilitated by end June 2024	Achieved	None	None	None	Attendance Register/ Wellness reports
<b>CREDIBLE RECORDS MANAGEMENT AND LEGAL SERVICES</b>											
CSS22	Litigation registers in place	Reduction of litigations	Number of litigation register submitted to Council by end June 2024	0.00		4 litigation register submitted to Council	Achieved	1 litigation register submitted to Council	None	None	Litigation register/ Council Resolution
CSS23	Service level Agreements signed	Effective legal advisory	Number of Service level agreement reviewed by end June 2024	0.00		10 Service level agreement reviewed by end June 2024	Achieved	2 Service level agreement reviewed	None	None	Service Level agreements
CSS24	Legal unit in place	Effective legal advisory	Number of legal reports submitted to Council by end June 2024	0.00		4 legal reports submitted to Council by end June 2024	Achieved	1 legal reports submitted to Council	None	None	Legal Reports/ Council Resolution

COUNCIL SUPPORT											
CSS25	4 Council meeting held	Legislative compliance	number of Council meeting convened by end June 2024	0.00		4 Council meeting convened by end June 2024	Achieved	None	None	None	Attendance Register s/Agenda/Notice/ Proof of Expenditure
CSS26	12 Portfolio meetings held	Legislative compliance	Number of Portfolio committee meetings convened by end June 2024	0.00		Portfolio committee meetings convened per portfolio by end June 2024	Achieved	None	None	None	Attendance Register s/Agenda/Notice
CSS27	Resolution Register in Place	Legislative compliance	Number of Resolution register updated and submitted to council by end June 2024	0.00		4 Resolution register updated and submitted	Achieved	None	None	None	Updated Resolution Register/ Council Resolution

## OFFICE OF DIRECTOR LED AND PLANNING

DEPARTMENT	OFFICE OF THE DIRECTOR LED& PLANNING										
KEY PERFORMANCE AREA	LOCAL ECONOMIC DEVELOPMENT										
INDICATOR NUMBER	BASILINE	OBJECTIVES	KEY PERFORMANCE INDICATORS	BUDGET	EXPENDITURE	ANNUAL PERFORMANCE TARGET	STATUS	ACTUAL PROGRESS	CHALLENGES	CORRECTIVE MEASURES	EVIDENCE SUBMITTED
LOCAL ECONOMIC DEVELOPMENT											
SPLED1	None	Development of Agricultural planning	Number of Agricultural Master plan developed by end June 2024	R500 000		1 Agricultural Master plan developed by end June 2024	Not Achieved	Evaluation committee referred the plan back to specification committee	The functionality	To rectify functionality as per the recommendations of the evaluation committee	TOR/Appointment letter/Progress Reports/Master Plan/Council Resolution
SPLED2	100 Jobs Create	Job creation	Number of Jobs Created through LED initiatives by end June 2024	0.00		100 Jobs Created through LED initiatives by end June 2024	Achieved	None	None	None	Report
SPLED3	100 Jobs Create	Job creation	Number of Jobs Facilitated through Private Sector by end June 2024	0.00		100 Jobs Facilitated through Private Sector by end June 2024	Achieved	None	None	None	Report
SPLED4	Enhance Local economic	Economic growth	A successful hosting of a three-bridge marathon	R500 000		1 Three bridge marathon hosted by end February 2024	Not Achieved	None	Lack of Finance	Implement in the next	Concept Document, MOU, List of

	development		by end February 2024							financial year	participants, Registration certificate
SPLED5	4 SMME Supported	Economic growth	number of SMME Supported by end June 2024	0.00		6 SMME Supported by end June 2024	Achieved	None	None	None	Report
SPLED6	LED Structure d in place	Economic growth	number of Sectoral consultation meetings convened by end June 2024	0.00		4 Sectoral consultation meetings convened by end June 2024	Achieved	None	None	None	Report/Attendance Register s/Agenda/Invitation
<b>HOUSING PLANNING</b>											
SPLED 7	None	improve Human conditions	Number of Human settlement plan developed by end June 2024	0.00		1 Human settlement plan developed by end June 2024	Not Achieved	Adjudication committee recommended for service provider appointment	Delays in supply chain processes	To be achieved in the next quarter	Target to be achieved in the next Quarter
<b>BUILDING INSPECTORATE</b>											
SPLED 8	None	Adherence to legislation	Number of Building inspections report produced and submitted to portfolio committee by end June 2024	0.00		4 Building inspections report produced and submitted by end June 2024	Achieved	None	None	None	Building inspection Reports/ Minutes of portfolio committee



SPLED 9	None	Adherence to legislation	Number of building awareness campaign conducted by end June 2024	0.00		4 building awareness campaign conducted by end June 2024	Achieved	None	None	None	Attendance registers/invitations/photos
<b>PROVISION OF LAND AND SITES FOR HUMAN SETTLEMENTS</b>											
SPLED 10	None	To improve human settlements and planning	Number of Spatial Development Framework reviewed by end June 2024	0.00		1 Spatial Development Framework reviewed by end June 2024	Not Achieved	Draft SDF in place	Funding is through Rural Development therefore KRLM in not in control of processes	To be achieved in the next quarter	TOR/Appointment letter/Progress Reports/Master Plan/Council Resolution
SPLED 11	None	adherence to legislation	number of SPLUM report produced and submitted to portfolio committee by end June 2024	0.00		4 SPLUM report produced and submitted to portfolio committee by end June 2024	Not achieved	Approval letters and zoning certificates in place	Portfolio committee of Planning and LED did not have regular sittings.	KPI to be reviewed	Reports/Minutes of Portfolio
SPLED 12	MPT established	adherence to legislation	Number of MPT meetings convened by end June 2024	0.00		4 MPT meetings convened by end June 2024	Not Achieved	No Progress	Land Development Applications delegated to the MPT were not received	KPI to be reviewed	Minutes, Attendance Register, Notice

SPLED 13	MPT established	adherence to legislation	Re-establishment of MPT by end December 2023	0.00		Re-establishment of MPT by end December 2023	Achieved	MPT Established	None	None	Advertisement/ Appointment letters
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## OFFICE OF DIRECTOR COMMUNITY SERVICES

DEPARTMENT	OFFICE OF THE DIRECTOR COMMUNITY SERVICES										
KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE										
INDICATOR NUMBER	BASLINE	OBJECTIVES	KEY PERFORMANCE INDICATORS	BUDGET	EXPENDITURE	ANNUAL PERFORMANCE TARGET	STATUS	ACTUAL PROGRESS	CHALLENGES	CORRECTIVE MEASURES	EVIDENCE SUBMITTED
CSPS1	16 Environmental awareness conducted	rendering effective solid waste management	Number of Environmental awareness conducted by end June 2024	0.00		16 Environmental awareness conducted by end June 2024	Not Achieved	No progress	None	None	Attendance Registers/Invitations/Reports/phot os
CSPS2	16 Environmental awareness conducted	Regular collection	Percentage of refuse removal extended by end March 2024	0.00		5% of refuse removal extended by end March 2024	Not Achieved	None	Lack of equipment's	Purchase equipment's	Collection Reports/ Job Card/Schedule of Collection/Attendance Registers
PARKS AND CEMETERIES											

CSPS3	5 Cemeteries in place	provision of burial sites	number of grave plates purchased by end June 2024	R29 000		400 grave plates purchased by June 2024	Not Achieved	Grave plates already in place		To be achieved in the next quarter	Invoices/ Proof of Delivered
CSPS4	1 Parks	access to parks	Development of a Business plan and submission to MIG for registration by end June 2024	0.00		Number of Business plan developed and submitted to MIG for registration by June 2024	Not Achieved	None	Lack of Capacity	Capacitate PMU	Business Plan/Implementation Plan/Proof of Registration
<b>EXPANDED PUBLIC WORKS PROGRAMME</b>											
CSPS5	EPWP workers appointed	provision of EPWP function	Number of EPWP Reports produced and submitted to Public Works by end June 2024	R980 000		4 Quarterly EPWP Reports submitted by end June 2024	Achieved	None	None	None	Quarterly Reports/ Proof of Submission
CSPS6	EPWP workers appointed	provision of EPWP function	Number of EPWP Financial Reports produced and submitted to Public Works by end June 2024	R980 000		12 Quarterly EPWP Financial Reports submitted by end June 2024	Achieved	None	None	None	Financial Reports/ Proof of Submission
<b>LIBRARY AND INFORMATION SERVICES</b>											
CSPS7	2022/2023 Business plan in place	provision of library services	Number of library business plan developed by end September 2023	R1 022 000		1 library business plan by end September 2023	Achieved	Business Plan submitted	None	None	Business Plan/Proof of Submission/Proof of Payment

CSPS8	2022/2023 Business plan in place	provision of library services	Number of expenditure reports submitted by end June 2024	R1 022 000		12 expenditure reports submitted by end June 2024	Achieved	None	None	None	Expenditure Reports/ Proof of Submission
CSPS9	2022/2023 Business plan in place	provision of library services	Number of new registered library members by end June 2024	R1 022 000		200 new members registered by end June 2024	Achieved	None	None	None	List of New Members/Registration forms/Receipt
CSPS10	2022/2023 Business plan in place	provision of library services	Number of library programmes conducted by end June 2024	R1 022 000		48 library programmes conducted by end June 2024	Achieved	None	None	None	Attendance Registers/Photos/Reports
<b>PUBLIC SAFETY</b>											
CSPS11	24 Roadblocks conducted	promotion of road safety	Number of roadblocks conducted by end June 2024	0.00		60 roadblocks conducted by end June 2024	Achieved	None	None	None	Attendance Registers/Photos/Reports
CSPS12	1000 traffic fines issued	promotion of road safety	Number of traffic fines issued by end June 2024	0.00		1500 Traffic fines issued by end June 2024	Not Achieved	200 Traffic Fines issued	Traffic Contravention system not yet purchase	To Procure the Traffic Contravention system	Reconciliations/Reports
CSPS13	1000 traffic fines issued	promotion of road safety	Number of traffic fines collected by end June 2024	0.00		1000 Traffic fines collected by end June 2024	Not Achieved	No System in place to can determine accuracy of Traffic fines collection	Traffic Contravention system not yet purchase	To Procure the Traffic Contravention system	Reconciliations/Reports
CSPS14	1000 traffic fines issued	promotion of road safety	Number of Scholar patrols conducted by end June 2024	0.00		12 Scholar patrols conducted by end June 2024	Achieved	Scholar patrols conducted	None	None	Reports/Photos/Attendance

											Registers
<b>DRIVERS LICENCE TESTING CENTER</b>											
CSPS15	1000 learners licence processed	promotion of road safety	Number of learners licence processed by end June 2024	0.00		1500 of learners' licence processed by end June 2024	Achieved	None	None	None	Recons
CSPS16	1000 Drivers licence processed	promotion of road safety	Number of Drivers licence processed by end June 2024	0.00		1500 of Drivers licence processed by end June 2024	Achieved	None	None	None	Recons
<b>REGISTERING AUTHORITY</b>											
CSPS17	2000 Vehicle registered and licence	promotion of road safety	Number of vehicles registered and licenced by end June 2024	0.00		2500 vehicle registered and licenced by end June 2024	Achieved	None	None	None	Recons

#### OFFICE OF DIRECTOR TECHNICAL SERVICES

DEPARTMENT	OFFICE OF THE DIRECTOR TECHNICAL AND INFRASTRUCTURE											
KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE											
INDICATOR NUMBER	BASELINE	OBJECTIVES	KEY PERFORMANCE INDIACTORS	BUDGET	EXPENDITURE	ANNUAL PERFORMANCE TARGET	FOURTH QUARTERLY TARGET	STATUS	ACTUAL PROGRESS	CHALLENGES	CORRECTIVE MEASURES	EVIDENCE SUBMITTED
PROJECT MANAGEMENT UNIT (CAPITAL PROJECTS)												

IDTS 1	1000 units erected	Access to sanitation.	Number of precast flushing toilets (Phase3) constructed by end June 2024.	R14 045 498,78 (MIG)	R11 511 935.10	900 precast flushing toilets constructed by June 2024	Not achieved	830 toilets constructed	Late payments from the main contractor to sub-contractors	There was an intervention meeting	Progress report, PSC meetings minutes, Invoices, phase3 completion certificate, List of PSC Members, Attendance Registers for PSC Meetings
IDTS2	15 percent work completed	Access to roads	KM of internal road and stormwater constructed in Reagile Ext 6&7 by end June 2024	R9 613 168,94 (MIG)	R9 990 500.50	2.5 km of internal road and stormwater in Reagile Ext 6&7 constructed by end June 2024	Achieved	None	None	None	Progress report, PSC meeting minutes & Invoices
IDTS3	2,5 km paving block in Mazista	Access to roads	Km of internal road and stormwater constructed in Mazista Phase 2 by end June 2024	R 5 039 882,28 (MIG)		0.9 km of internal road and stormwater in Mazista constructed by June 2024	Achieved	None	None	None	Progress report, PSC meeting minutes & Invoices
IDTS4	15km Bulk line in Koster	Access to portable water.	KM of bulk water supply pipe constructed by end June 2024	R8 000 000.00 (WISG)	R4 435 584.57	6 Km of bulk water supply pipe constructed by June 2024	Not achieved	5 km completed	Slow progress from the contractor	Impose penalties for slow progress on the contractor	Progress report, PSC meeting minutes & Invoices.

IDTS5	20km Of Asbestos pipe	Access to portable water	Km of asbestos pipe replaced in Koster by end June 2024	R8 000 00 0.00 (WISG)	R6 564 1 52.81	2,473Km of asbestos pipe replaced by June 2024	Achieved	None	None	None	Progress report, PSC meeting minutes & Invoices
IDTS6	250 sites	Access to sanitation	Number of households in Moedwil provided with VIP toilets by end June 2024.	R4 000 00 0.00 (WISG)	R5 446 4 34.33	200 households provided with VIP toilets in Moedwil by end June 2024	Achieved	None	None	None	Progress report, PSC meeting minutes & Invoices.
IDTS7	80% provided with water	Access to water	Percentage of Upgrading of Mazista bulk water supply by end December 2023.	R2 161 53 6.60 (PIG)	R 2 160 51 4.70	100% Upgrading of Mazista bulk water supply by end December 2023	Achieved	None	None	None	Progress report, PSC meeting minutes & Invoices, Completion Certificate
<b>OPERATIONS AND MAINTENANCE (ACCESS TO ELECTRICITY)</b>											
IDTS8	20 Electrical Substations in place	Access to electricity	number of substations refurbished by end June 2024	R1 000 00 0.00		2 substations maintained by end June 2024	Achieved	None	None	None	Maintenance Reports
IDTS9	2 Electrical Substations in place	Access to Electricity	Number of transformers purchased and installed by end June 2024	R1 000.00.00		(3) Number of transformers purchased and installed by end June 2024	Achieved	None	None	None	Quotation, applications Requisition
<b>OPERATIONS AND MAINTENANCE (ROADS AND STORM WATER)</b>											
IDTS10	None	Access to roads	Km of roads paved in Mandela Road (Borolelo) by end June 2024	R400 000	R	1.4km of roads paved in Mandela Road (Borolelo) by end June 2024	Achieved	None	None	None	Progress report, expenditure report

											and work schedule
IDTS 11	None	Access to roads	1 km^2 of potholes patched by end June 2024	R500 000	R	1000 m^2 potholes patched by end June 2024	Achieved	None	None	None	Job Cards
IDTS 12	None	Access to roads	number of Road signage replaced by end June 2024	R150 000	R	20 road signage replaced by end June 2024	Achieved	None	None	None	Job Cards
<b>OPERATIONS AND MAINTENANCE (WATER &amp; SANITATION)</b>											
IDTS13	18 209 households	Access to water	Number of kl of water provided through water tankering by end June 2024	R5 000 000.00		5000kl of water of water provided through water tankering by end June 2024	Achieved	None	None	None	Registers, meter readings
IDTS14	Two sewer pump stations in place (Koster)	Access to sanitation	Number of sewer pump stations maintained by end June 2024.	R500 000		2 Pump stations maintained by end June 2024.	Not Achieved	KRLM Requested funds from Bojanala District Municipality	Financial Constraints	Get assistance from District.	Job cards/Letter sent to Bojanala

### ASSESSMENT OF EXTERNAL SERVICE PROVIDERS

NO	PROJECT NAME	APPOINTED SERVICE PROVIDERS	VALUE FOR THE CONTRACT AWARDED	EXPENDITURE TO DATE	ACTUAL PERFORMANCE (COMPLETED OR UNCOMPLETED)	REASON FOR NON-COMPLETION	SERVICES PROVIDERS PERFORMANCE (i.e. Poor, fair, good etc.)
1.	UPGRADING OF BOROLELO STORAGE FACILITY	DIKUNGU CIVILS	4 423 918,44	3 588 169,82	Uncompleted	Late delivery of material and community unrest	Fair
2.	CONSTRUCTION OF RATSEGAE HIGH MAST LIGHTS	ONE LINE SOLUTIONS	770 724,98	797 922,28	Completed	None	Good
3.	CONSTRUCTION OF INTERNAL ROADS AND	PRIOTECH PROJECTS (PTY) LTD	12 000 000,00	4 334 073,48	Uncompleted	Slow progress contractor and delay in	Poor



	STORMWATER IN REAGILE EXT 6 & 7					commencement of work.	
4.	APPOINTMENT OF A SERVICE PROVIDER TO PROVIDE LOGISTICS FOR A SMME SEMINAR AND RECOGNITION EVENT	ELEMENTARY HORIZONS	120 000,00	120 000,00	Completed	None	Good
5.	APPOINTMENT OF A SERVICE PROVIDER TO RENDER MEDICAL SURVEILLANCE	DR L.G NEMUKONGWE	90 321,00	90 321,00	Completed	None	Good
6.	APPOINTMENT OF A LOCAL SERVICE PROVIDER FOR PROVISION OF CONSTRUCTION PLANT (EQUIPMENT) FOR A PERIOD OF TWENTY FIVE (25) DAYS	MOATLHODI TRADING ENTERPRISE	198 250,00	130 500,00	Completed	None	Good
7.	APPOINTMENT OF A SERVICE PROVIDER TO SUPPLY AND DELIVERY OF OFFICE FURNITURE FOR KRLM	BLAKTEE TLHAPI INVESTMENT (PTY) LTD	125 000,00	0.00	Completed	None	Good
8.	APPOINTMENT OF A LOCAL SERVICE PROVIDER FOR SUPPLY, DELIVERY	ZEPAHIS PROJECTS & SERVICES	132 900,00	0.00	Completed	None	Good

	AND INSTALLATION OF WINDOW AND DOOR BLINDS AT REDIRILE LIBRARY						
9.	APPOINTMENT OF A LOCAL SERVICE PROVIDER FOR SUPPLY, DELIVERY AND INSTALLATION OF BURGLARS AT REAGILE LIBRARY	ZEPAHIS PROJECTS & SERVICES	199 900,00	0.00	Completed	None	Good
10.	APPOINTMENT OF A LOCAL SERVICE PROVIDER FOR SUPPLY, DELIVERY AND INSTALLATION OF BURGLARS AT REDIRILE LIBRARY	ZEPAHIS PROJECTS & SERVICES	193 654,80	0.00	Completed	None	Good
11.	APPOINTMENT OF A SERVICE PROVIDER FOR SUPPLY, DELIVERY AND OFFLOADING OF MAST WINCHES	CHAMS HOLDINGS	443 300,00	0.00	Completed	None	Good
12.	APPOINTMENT OF A SERVICE PROVIDER FOR SUPPLY AND DELIVERY OF 20 LAPTOPS	TSELA TELELE ENERPRISE (PTY) LTD	443 300,00	0.00	Completed	None	Good
13.	APPOINTMENT OF SERVICE PROVIDER FOR SECURITY AND ACCESS CONTROL SERVICES FOR A	CSL SECURITY COMPANY	31 798 800,00	6 691 550,00	Completed	None	Good

	PERIOD OF 36 MONTHS						
14.	APPOINTMENT OF INFORMATION COMMUNICATION TECHNOLOGY (ICT) SERVICE PROVIDER FOR A PERIOD OF 36 MONTHS	ALICOM (PTY) LTD	15 086 397,25	0.00	Uncompleted	Non-payment of service provider	Bad
15.	APPOINTMENT OF A SERVICE PROVIDER TO PROVIDE LOGISTICS FOR A SMME SEMINAR AND RECOGNITION EVENT	ELEMENTARY HORIZONS	120 000,00	120 000,00	Completed	None	Good

## 4. CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

### INTRODUCTION

Organizational Development within the workplace is vital. It focuses on improving the quality of services through training, Discipline, and other various Human resource activities. The utilization of Leave is vital as well as Labour matters. The municipality in the past financial years experienced several ill-discipline cases due to non-committed employees. Skills development is also an integral part of Organizational Development.

### 4.1. COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

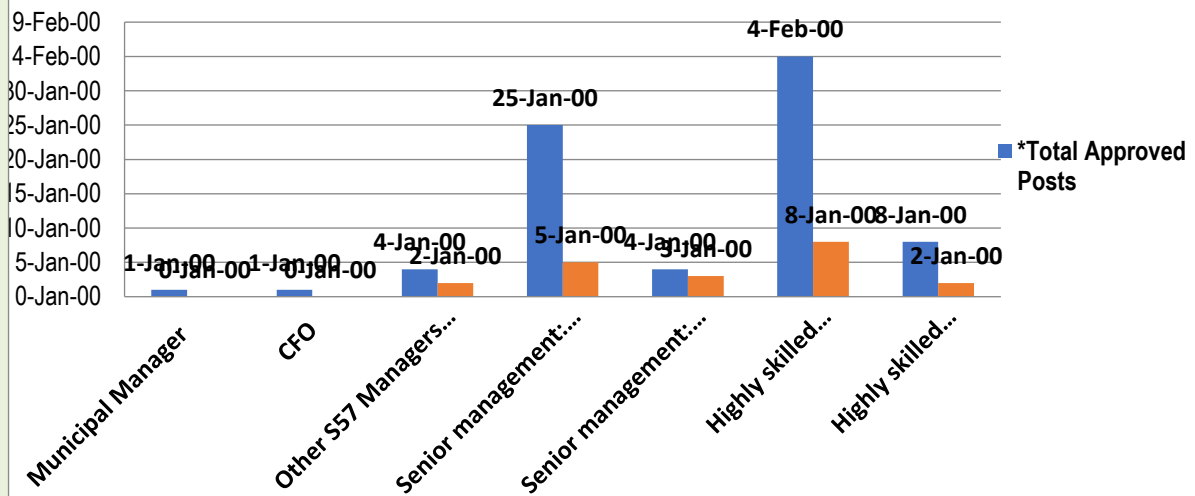
#### 4.1.1. EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees					
Description	2022/2023	2023/2024			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
water and sanitation	32	55	42	13	24%
Roads and Stormwater	9	16	9	7	13%
Electricity	7	15	10	5	50%
PMU	3	4	4	0	0%
Library	5	7	5	2	20%
Sports arts and culture	0	1	0	1	100%
Parks and cemeteries	14	20	21	0	0%
Refuse Removal	34	38	38	0	0%
Public Safety	9	16	16	0	0%
DLTC	22	23	22	1	5%
Housing	1	2	1	1	50%
Planning and development	2	4	2	2	50%
LED	1	3	1	2	67%
Budget and Reporting	1	3	1	2	66%
Revenue	17	24	24	0	0%
Expenditure	5	5	5	0	0%
Supply chain management	6	9	6	3	33,3%
Human Resource	4	8	4	4	50%

ICT	0	4	3	1	75%
Council Support	2	3	2	1	67%
Cooperate and admin	29	32	29	3	9,4%
Legal	1	1	1	0	0%
Office of the Mayor	9	11	6	5	18%
office of the MM	12	17	12	5	29%
<b>Totals</b>	<b>225</b>	<b>321</b>	<b>288</b>	<b>53</b>	<b>33%</b>

Vacancy Rate: 2023/2024			
Designations	*Total Approved Posts  No.	*Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category)  %
Municipal Manager	1	0	0,00
CFO	1	0	0,00
Other S57 Managers (excluding Finance Posts)	4	2	50,00
Senior management: Levels 13-15 (excluding Finance Posts)	25	5	20,00
Senior management: Levels 13-15 (Finance posts)	4	3	75,00
Highly skilled supervision: levels 9-12 (excluding Finance posts)	35	8	22,86
Highly skilled supervision: levels 9-12 (Finance posts)	8	2	25,00
<b>Total</b>	<b>78</b>	<b>20</b>	<b>25,64</b>

## Vacancy Rate



Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
2023/2024	0	7	50%
2021/2022	27	4	15%
2020/2021	11	2	18%

## 4.2. COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

### INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

*Note: MSA 2000 S67 requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998.*

Policy development is very critical in any institution. KRLM has developed and adopted number of HR policies. There is urgent need to review the policies for them to be aligned with national imperatives. It is evident that all HR policies are not aligned with national imperatives.

#### 4.2.1. POLICIES

HR Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Affirmative Action	100%	100%	31-Aug-21
2	Attraction and Retention	100%	100%	31-Aug-21
3	Code of Conduct for employees	100%	100%	31-Aug-21
4	Delegations, Authorisation & Responsibility	100%	100%	31-Aug-21
5	Disciplinary Code and Procedures	100%	100%	31-Aug-21
6	Essential Services	100%	100%	31-Aug-21
7	Employee Assistance / Wellness	100%	100%	31-Aug-21

8	Employment Equity	100%	100%	31-Aug-21
9	Exit Management	100%	100%	31-Aug-21
10	Grievance Procedures	100%	100%	31-Aug-21
11	HIV/Aids	100%	100%	31-Aug-21
12	Human Resource and Development	100%	100%	31-Aug-21
13	Information Technology	100%	100%	31-Aug-21
14	Job Evaluation	100%	100%	31-Aug-21
15	Leave	100%	100%	31-Aug-21
16	Occupational Health and Safety	100%	100%	31-Aug-21
17	Official Housing	100%	100%	31-Aug-21
18	Official Journeys	100%	100%	31-Aug-21
19	Official transport to attend Funerals	100%	100%	31-Aug-21
20	Official Working Hours and Overtime	100%	100%	31-Aug-21
21	Organisational Rights	100%	100%	31-Aug-21
22	Payroll Deductions	100%	100%	31-Aug-21
23	Performance Management and Development	100%	100%	31-Aug-21
24	Recruitment, Selection and Appointments	100%	100%	31-Aug-21
25	Remuneration Scales and Allowances	100%	100%	31-Aug-21
26	Resettlement	100%	100%	31-Aug-21
27	Sexual Harassment	100%	100%	31-Aug-21
28	Skills Development	100%	100%	31-Aug-21
29	Smoking	100%	100%	31-Aug-21



30	Special Skills	100%	100%	31-Aug-21
31	Work Organisation	100%	100%	31-Aug-21
32	Uniforms and Protective Clothing	100%	100%	31-Aug-21
33	Other:			
Use name of local policies if different from above and at any other HR policies not listed. <span style="float: right;">T 4.2.1</span>				

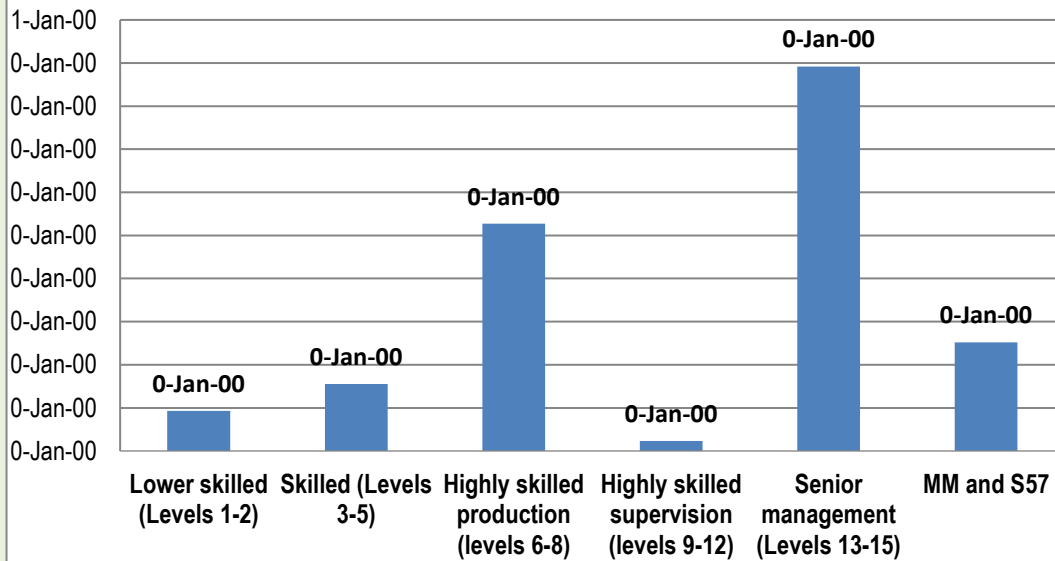
#### 4.2.1. INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	0	0	48%	0	60
Temporary total disablement	0	0	0%	0	0
Permanent disablement	0	0	0%	0	0
Fatal	0	0	0%	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>48%</b>	<b>0</b>	<b>60</b>

T 4.3.1

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	24	0%	10	105	0,09	30
Skilled (Levels 3-5)	40			32	0,16	47
Highly skilled production (levels 6-8)	136			58	0,53	60
Highly skilled supervision (levels 9-12)	6	0%	2	26	0,02	31
Senior management (Levels 13-15)	230			29	0,89	30
MM and S57	65			8	0,25	12
<b>Total</b>	<b>501</b>	<b>0%</b>	<b>12</b>	<b>258</b>	<b>1,94</b>	<b>210</b>

### Average Number of Days Sick Leave (excluding IOD)



#### COMMENT ON SICK LEAVE:

The municipality is losing money in terms of sick leave; hence it is important for the introduction of employee wellness programme.

### 4.3. PERFORMANCE REWARDS

The municipality did not award performance bonuses to its employees due to the following challenges:

- Lack of financial muscle to pay.

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R' 000	Proportion of beneficiaries within group %

Lower skilled (Levels 1-2)	Female	0	0	0	0%
	Male	0	0	0	0%
Skilled (Levels 3-5)	Female	0	0	0	0%
	Male	0	0	0	0%
Highly skilled production (levels 6-8)	Female	0	0	0	0%
	Male	0	0	0	0%
Highly skilled supervision (levels 9-12)	Female	0	0	0	0%
	Male	0	0	0	0%
Senior management (Levels 13-15)	Female	0	0	0	0%
	Male	0	0	0	0%
MM and S57	Female	0	0	0	0%
	Male	0	0	0	0%
Total		0	0	0	0%

#### 4.4. COMPONENT C: DISCIPLINARY CASES

No Disciplinary cases were conducted

[illegible]

## 4.5. COMPONENT D: CAPACITATING THE MUNICIPAL WORKFORCE

### INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

*Note: MSA 2000 S68 (1) requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable way.*

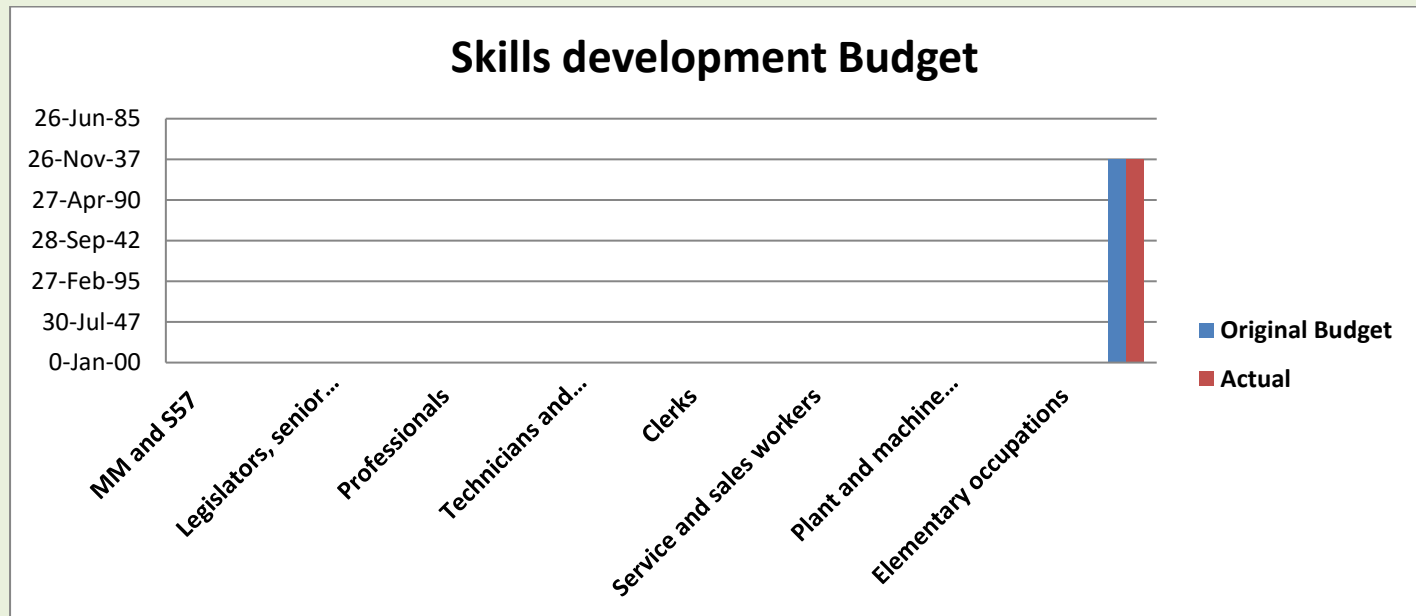
#### 4.5.1. SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 0	Number of skilled employees required and actual as at 30 June 23											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target
MM and s57	Female		0	0	0	0	0	0	0	0	0	0	0	0
	Male		0	0	0	0	0	0	0	0	0	0	0	0
Councillors, senior officials and managers	Female		0	0	0	3	3	3	0	0	0	0	0	0
	Male		0	0	0	2	2	2	0	0	0	0	0	0
Technicians and associate professionals*	Female		0	0	0	0	0	0	0	0	0	0	0	0
	Male		0	0	0	0	0	0	0	0	0	0	0	0
Professionals	Female		0	0	0	4	4	4	0	0	0	0	0	0
	Male		0	0	0	1	1	1	0	0	0	0	0	0
Sub total	Female		0	0	0	0	0	0	0	0	0	0	0	0
	Male		0	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	10	10	10	0	0	0	0	0	0

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
<b>Financial Officials</b>						
<i>Accounting officer</i>	1	0	1	1	1	1
<i>Chief financial officer</i>	1	0	1	1	1	1
<i>Senior managers</i>	2	0	2	2	2	2
<i>Any other financial officials</i>	0	0	0	0	0	0
<b>Supply Chain Management Officials</b>						
<i>Heads of supply chain management units</i>	1	0	1	0	0	0
<i>Supply chain management senior managers</i>	0	0	0	1	1	1
<b>TOTAL</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

R'000										
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	0	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0	0
Legislators, senior officials and managers	Female	0	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0	0
Professionals	Female	0	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0	0
Technicians and associate professionals	Female	0	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0	0
Clerks	Female	0	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0	0
Service and sales workers	Female	0	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0	0	0	0	0
	Male						1000000	1000000	1000000	1000000
Sub total	Female									

	Male									
Total		0	0	0	0	0	1000000	1000000	1000000	1000000





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

Training needs to be prioritised Minimum Competency in order to comply with relevant  
legislation.

*T 4.5.4*

#### 4.6. COMPONENT E: MANAGING THE WORKFORCE EXPENDITURE

##### INTRODUCTION TO WORKFORCE EXPENDITURE

The Employee expenditure is controlled by various measures such as Bargaining Councils for Employees who are not Senior Managers and Circulars for Senior Managers. The Municipality must always adhere to directives from such institutions.

##### 4.6.1. EMPLOYEE EXPENDITURE

###### TOTAL EMPLOYEES' COSTS FROM JULY 2023 - JUNE 2024

	Jul-21	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	TOTAL
<b>TOTAL COST TO COMPANY</b>	<b>8 532 690,78</b>	<b>7 770 885,14</b>	<b>7 415 304,68</b>	<b>7 223 090,49</b>	<b>8 005 222,05</b>	<b>8 165 869,98</b>	<b>8 756 496,22</b>	<b>7 157 126,09</b>	<b>8 994 481,38</b>	<b>7 834 476,10</b>	<b>7 079 334,77</b>	<b>7 334 528,04</b>	<b>94 269 505,72</b>
BONUS	72 273,15	329 195,50	185 150,17	126 282,28	758 501,16	375 816,98	765 146,77	80 514,95	1 056 186,73	391 747,61	97 901,26	0,00	4 158 201,75
OVERTIME	249 379,29	21 327,84	35 596,02	22 117,76	22 885,85	244 325,71	299 030,10	18 606,10	41 291,46	386 634	14 612,77	21 718,22	1 377 525,12
LEAVE PAID	653 630,24	48 010,56	58 532,55	34 351,68	62 398,92	-225 547,68	456 420,98	140 285,76	518 302,6	125 838,14	31 117,44	0,00	2 235 423,19
LONG SERVICE	32 855,41	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	34 962,72	0,00	0,00	37 818,13
	<b>5 173 834,03</b>	<b>6 194 077,44</b>	<b>5 561 418,36</b>	<b>5 811 469,32</b>	<b>5 643 067,69</b>	<b>5 574 789,21</b>	<b>6 249 367,21</b>	<b>5 991 649,60</b>	<b>6 523 066,51</b>	<b>6 183 177,44</b>	<b>6 271 179,26</b>	<b>5 755 484,36</b>	

It is clear from the table above that the female employees constitute 34% of the target 50:50%. Discrepancy exists between the staff appointment according to the approved structure and actual appointment. This discrepancy is attributed to number of officials' not occupying position of the establishment. It is vital that in the coming financial year the staff establishment be reviewed to address these discrepancies.

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled	Female	0
	Male	0
Skilled	Female	0
	Male	0
Highly skilled production	Female	0
	Male	0
Highly skilled supervision	Female	0
	Male	0
Skilled	Female	0
	Male	0
Senior management	Female	0
	Male	0
MM and S 57	Female	0
	Male	0
<b>Total</b>		<b>0</b>
<p><i>Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).</i></p> <p style="text-align: right;"><i>T 4.6.2</i></p>		

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
None	None	None	None	None
None	None	None	None	None
None	None	None	None	None
None	None	None	None	None
None	None	None	None	None

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## **5. CHAPTER 5 – FINANCIAL PERFORMANCE**

### **COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE**

#### **AWAITING AUDITED FINANCIAL STATEMENTS**

## 6. CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

### AWAITING AUDIT REPORT

## APPENDICES

### APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Jacobs TC	FT	Mayor	PR/ANC	100%	0%
Maphanga M	PT		PR/EFF	90%	10%
Matshela S	PT		07/ANC	100%	0%
Mokone B	PT		PR/EFF	100%	0%
Molatole V	PT		01/ANC	100%	0%
Molefe M	FT	Speaker	03/ANC	99%	1%
Motaung T	PT		04/ANC	100%	0%
Mutombene O	PT		PR/EFF	90%	10%
Potgieter J	PT		PR/FF PLUS	100%	0%
Rocher W	PT		02/INDIPENDENT	85%	15%
Selaledi A	PT		06/ANC	100%	0%
Breet P	PT		PR/FF PLUS	100%	0%
Selaolane K	PT		05/ANC	100%	0%
Note: * Councillors appointed on a proportional basis do not have wards allocated to them					T A

Councilors are attending council meetings as required by the law. Those who are absent they sent written apology.

T A.1

## APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Infrastructure Development and Technical Services	To ensure the provision of infrastructure, maintenance and public works to the communities within the jurisdiction of the Municipality
Community Services and Public Safety	To ensure the provision of community services and public safety and to oversee the delivery of social development services to the community
HR/Admin Portfolio Committee	To ensure provision of efficient, economical and effective administration of the municipality and to oversee the delivery of support services to the community
Finance Portfolio Committee	To oversee the financial operations of the Municipality in terms of MFMA 56 of 2003
Local Labour Forum	To monitor labour related and operational issues of the employees within the Municipality
MPAC	To oversee the delivery of sound financial administration to Council

## APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/Manager (State title and name)
Office of the Municipal Manager	MR G.C. LETSOALO (MUNICIPAL MANAGER)
Corporate Services	Ms R.K. MOREKISI (DIRECTOR)
Infrastructure Development and Technical Services	MR L. RANTHO (ACTING IRECTOR)
LED and Planning	MR L PHAKATHI (ACTING DIRECTOR)
Budget and Treasury	MR M.KHUNOU (CFO)
Community Services and Public Safety	MR A.E. PHOLOSE (DIRECTOR)



## APPENDIX D – FUNCTIONS OF MUNICIPALITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
<b>Constitution Schedule 4, Part B functions:</b>		
Air pollution	Yes	N/A
Building regulations	Yes	N/A
Child care facilities	Yes	N/A
Electricity and gas reticulation	Yes	N/A
Firefighting services	Yes	N/A
Local tourism	Yes	N/A
Municipal airports	Yes	N/A
Municipal planning	Yes	N/A
Municipal health services	Yes	N/A
Municipal public transport	Yes	N/A
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	N/A
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	Yes	N/A
Stormwater management systems in built-up areas	Yes	N/A
Trading regulations	Yes	N/A
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes	N/A
Beaches and amusement facilities	Yes	N/A
Billboards and the display of advertisements in public places	Yes	N/A
Cemeteries, funeral parlours and crematoria	Yes	N/A
Cleansing	Yes	N/A
Control of public nuisances	Yes	N/A
Control of undertakings that sell liquor to the public	Yes	N/A
Facilities for the accommodation, care and burial of animals	Yes	N/A
Fencing and fences	Yes	N/A
Licensing of dogs	Yes	N/A
Licensing and control of undertakings that sell food to the public	Yes	N/A
Local amenities	Yes	N/A
Local sport facilities	Yes	N/A
Markets	No	N/A
Municipal abattoirs	Yes	N/A
Municipal parks and recreation	Yes	N/A
Municipal roads	Yes	N/A
Noise pollution	Yes	N/A

Pounds	Yes	N/A
Public places	Yes	N/A
Refuse removal, refuse dumps and solid waste disposal	Yes	N/A
Street trading	Yes	N/A
Street lighting	Yes	N/A
Traffic and parking	Yes	N/A

## APPENDIX E – WARD INFORMATION

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
1	CLLR V. MOLATOLE	YES	12	12	7
2	CLLR W. ROCHER	YES	12	12	7
3	CLLR M. MOLEFE	YES	12	12	7
4	CLLR TK. MOTAUNG	YES	12	12	7
5	CLLR C. SELAOLANE	YES	12	12	7
6	CLLR A. SELALEDI	YES	12	12	7
7	CLLR P. MATSHELA	YES	12	12	7
					<i>T E</i>

## APPENDIX F1 – CAPITAL PROJECTS

Ward Title				
Capital Projects: Seven Largest 2022/2023				
No.	Project Name and detail	Start Date	End Date	Total Value R' 000
7	Paving of internal Roads	Jul-22	Jun-23	R17 075 683
5	500 precast flushing toilets constructed	Jul-22	Jun-23	R38 406 439
6	100% of water supply upgraded in Mazista	Jul-22	Jun-23	R23 000 000
7	15 Km of bulk water supply pipe constructed	Jul-22	Jun-23	R54 915 910.18
				<i>T F.1</i>

## APPENDIX F2 – BASIC SERVICE PROVISION

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	16854	13539	18839	13705	
Households without minimum service delivery	3270	6585	1285	6419	
Total Households*	20124	20124	20124	20124	
Houses completed in year					
Shortfall in Housing units					
*Including informal settlements					T F.2

## APPENDIX F3 – TOP FOUR SERVICE DELIVERY

Top Four Service Delivery Priorities (Highest Priority First)		
No.	Priority Name and Detail	Progress During
1	Water	Bulk water supply constructed and water storage facilities
2	Sanitation	500 waterborne toilets constructed
3	Electricity	None
5	Roads and Stormwater	2,5km paving constructed
		T F.3

## APPENDIX G – AUDIT COMMITTEE RECOMMENDATIONS

Non-Compliance Issues	Remedial Action Taken
The financial statements submitted for audit were not prepared in all material respects in accordance with the requirements of sec 122 of the MFMA.	A plan for submission of AFS is developed with emphasise on different review levels before the final submission to the Auditor-General.
Material misstatements of current assets, current liabilities, and revenue, expenditure and disclosure items, identified by the auditors in the submitted financial statements were not subsequently corrected, resulting in the financial statements receiving a disclaimer audit opinion.	A plan for submission of AFS is developed with emphasise on different review levels before the final submission to the Auditor-General.  Review of the AFS is included in the Internal Audit Annual Plan.
The financial statements were not submitted to the Auditor-General, for auditing, within two months after the end of the financial year, as required by sec 126(1)(a) of the MFMA	A plan for submission of AFS is developed which details dates and deadlines of all component's activities.

## APPENDIX H – LONG TERM CONTRACT

<b>Long Term Contracts (2022/2023)</b>					
<b>Name of Service Provider (Entity or Municipal Department)</b>	<b>Description of Services Rendered by the Service Provider</b>	<b>Start Date of Contract</b>	<b>Expiry date of Contract</b>	<b>Project manager</b>	<b>Contract Value</b>
Asset Management and disposal corporation (pty) Ltd	Appointment of a auctioning and disposal of assets	28-Jun-19	28-Jun-22	Sonto Ntshangase	5%
Manna Holdings (pty) ltd	Appointment of municipal valuer for the compilation of a new valuation roll for the period of 5 Years in compliance with the local government municipal property rates act, 2004 (Act No.6 of 2004) as amended	28-Jun-19	28-Jun-24	Maranatha Khunou	R1 100 000,00
Elementary Horizons	Appointment of service provider for supply and delivery of newspapers for Koster & Swartruggens libraries, Municipal Manager Office and Office of the mayor for 12 months	13-May-19	13-May-20	Sonto Ntshangase	R193 000.00

Anaka Group (Pty) Ltd	Appointment of rental photocopier machines including servicing & maintenance for a period of Thirty-Six (36) months	05-Jan-18	31-Dec-21	Sonto Ntshangase	R1 247 616, 00 -over three-year period. Monthly Invoice R34 656,00
7. Big Time	ICT Audit and review of an ICT Strategy	01-Sep-15	01-Sep-18	MM Office	the leased equipment-Microsoft and other software's license billing invoice R1 624 873,81-The hardware deployment contract billing invoice is R1 365 923,77-The monthly rental rate the SLA/ICT is R461 627,50
Brightside Electrical Contractors	Appointment of a service provider for the Supply and Delivery of Electrical Materials as and when	20-Feb-18	20-Feb-21	Sonto Ntshangase	Quotation bases

	required for twelve Months				
Ally Counter Force Security	Appointment for provision of Security services for Kgetlengrivier Local Municipality	01-Jul-18	30-Jun-21	MM Office	The provision of Security Guards grade D security at R9500.00 VAT inclusive per month and Supervisor Grade C for free
Bertobrite (Pty) Ltd	Appointment for supply and delivery of a variety of pool of vehicles on full maintenance lease using SCM Regulation	20-Jun-18	20-Jun-21	Corporate Service	The price shall escalate annually at the rate 9% on the anniversary of the project
MAXIMUM PROFIT	Review of accounting transaction on contingency basis	08-Jun-17	08-Jun-20	Yousuf Bulbulia	18% OF THE FINANCIAL BENEFIT IDENTIFIED FOR THE CLIENT
IDEAL PREPAID	Municipality Revenue by a financier	18-Sep-15	18-Sep-21	Maranatha Khunou	Capital Quarterly repayment

Marsh (pty)Ltd	Insurance	Renewed on yearly basis	Renewed on yearly basis	Sonto Ntshangase	R41 747.14 Monthly
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## APPENDIX J – DISCLOSURE OF FINANCIAL INTEREST

Disclosures of Financial Interests		
2022/2023		
Position	Name	Description of Financial interests* (Nil / Or details)
<b>(Executive) Mayor</b>	Jacobs TC	None
<b>Councillor</b>	Maphanga M	None
	Matshela S	None
	Mokone B	None
	Molatole V	None
	Molefe M	None
	Motaung T	None
	Mutombene O	None
	Potgieter J	None
	Rocher W	None
	Selaledi A	None
	Selaolane K	None
	Breet P	None
<b>Municipal Manager</b>	G.C. Letsoalo	None
<b>Chief Financial Officer</b>	M.Khuno	None
<b>Deputy MM and (Executive) Directors</b>	R.K. Morekisi	None
	A.E. Pholose	None
	L. Phakathi	None
	L. Rantho	None
* Financial intersests to be disclosed even if they incurred for only part of the year. See MBRR SA34A		
T J		

## APPENDIX K1– REVENUE COLLECTION BY VOTE

Revenue Collection Performance by Vote						
R' 000						
Vote Description	2021/2022	Current: 2022/2023			2022/2023 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Service charges-water		6 000,00	-	6 000,00	0%	0%
Service charges-Sanitation		5 285,00	-	5 285,00	0%	0%
Service charges-Electricity		57 367,00	-	57 367,00	0%	0%
Service charges-Refuse		1 546,00	-	1 546,00	0%	0%
Rental of facilities and equipment		391,00	-	391,00	0%	0%
Interest received		21 547,00	-	21 547,00	0%	0%
Licences and permits		11 027,00	-	11 027,00	0%	0%
Miscellaneous other revenue		683,00	816,00	816,00	0%	0%
Interest received investment		60,00	-	60,00	0%	0%
Property rates		9 886,00	-	9 886,00	0%	0%
Fines, penalties and forfeits		10 000,00	-	10 000,00	0%	0%
Transfers and subsidies		123 293,00	143 342,00	143 342,00	0%	0%
<b>Total Revenue by Vote</b>	-	<b>247 085</b>	<b>144 158</b>	<b>267 267</b>	-	-
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3						

T K.1

## APPENDIX K2– REVENUE COLLECTION BY SOURCE

Revenue Collection Performance by Source						
R '000						
Description	2021/2022	2022/2023			2022/2023 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Service charges-water		6 000,00	-	6 000,00	0%	0%
Service charges-Sanitation		5 285,00	-	5 285,00	0%	0%
Service charges-Electricity		57 367,00	-	57 367,00	0%	0%
Service charges-Refuse		1 546,00	-	1 546,00	0%	0%
Rental of facilities and equipment		391,00	-	391,00	0%	0%
Interest received		21 547,00	-	21 547,00	0%	0%
Licences and permits		11 027,00	-	11 027,00	0%	0%
Miscellaneous other revenue		683,00	816,00	816,00	0%	0%
Interest received investment		60,00	-	60,00	0%	0%
Property rates		9 886,00	-	9 886,00	0%	0%
Fines, penalties and forfeits		10 000,00	-	10 000,00	0%	0%
Transfers and subsidies		123 293,00	143 342,00	143 342,00	0%	0%
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>-</b>	<b>247</b>	<b>144</b>	<b>267</b>	<b>7,55%</b>	<b>46,06%</b>
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.						
T K.2						

## APPENDIX L– CONDITIONAL GRANTS

Conditional Grants: excluding MIG						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Neighbourhood Development Partnership Grant	0	0	0	0%	0%	
Public Transport Infrastructure and Systems Grant	0	0	0	0%	0%	
<b>Other Specify:</b>						
WISG	34743669	0	34743669	0%	0%	
EPWP	1000000		1000000			
LIBRARY GRANT	888223		888223			
Financial Management Grant	3100000		3100000			
PIG	21550061		21550061			
<b>Total</b>	<b>61281953</b>		<b>61281953</b>			
<i>* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T 5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Obtain a list of grants from national and provincial government.</i>						TL

## APPENDIX M– CAPITAL EXPENDITURE

Capital Expenditure - New Assets Programme*								R' 000
Description	Year -1	2022/2023			Planned Capital expenditure			
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2023/2024	2024/2025	2025/2026	
<u>Capital expenditure by Asset Class</u>								
<u>Infrastructure - Total</u>	–	–		–	–	–	–	

<b>Infrastructure: Road transport - Total</b>	-	-		-	-	-	-
<i>Roads, Pavements &amp; Bridges</i>		17 075 683	0	17 075 683	0	0	0
<i>Storm water</i>							
<b>Infrastructure: Electricity - Total</b>	-	-		-	-	-	-
<i>Generation</i>							
<i>Transmission &amp; Reticulation</i>							
<i>Street Lighting</i>		1 042 127	0	1 042 127	0	0	0
<b>Infrastructure: Water - Total</b>	-	27 424		27 424	-	-	-
<i>Dams &amp; Reservoirs</i>							
<i>Water purification</i>		27 423 918	0	27 423 918			
<i>Reticulation</i>		54 915 910.18	0	54 915 910.18			
<b>Infrastructure: Sanitation - Total</b>	-	-		-	-	-	-
<i>Reticulation</i>		38 406 439	0	38 406 439			
<i>Sewerage purification</i>			0				

## APPENDIX N– CAPITAL PROJECTS

<b>Capital Programme by Project by Ward: R' 000</b>		
<b>Capital Project</b>	<b>Ward(s) affected</b>	<b>Works completed (Yes/No)</b>
<b>Water</b>	Ward 1&2	No
"Project A"		
"Project B"		
<b>Sanitation/Sewerage</b>	Ward 1&2	No
<b>Electricity</b>		
<b>Housing</b>		

<b>Refuse removal</b>		
<b>Storm water</b>		
Upgrade of stormwater channel	Ward 4	Yes

## APPENDIX S – LOCAL GOVERNMENT OUTCOMES

<b>National and Provincial Outcomes for Local Government</b>		
<b>Outcome/Output</b>	<b>Progress to date</b>	<b>Number or Percentage Achieved</b>
Output: Improving access to basic services	Municipality has constructed roads infrastructure and install standpipes as well as construct sewer network.	15%
Output: Implementation of the Community Work Programme	Jobs created through EPWP	80%
Output: Deepen democracy through a refined Ward Committee model	Ward committee established and participated in matters of council	100%
Output: Administrative and financial capability	Competent staff appointed	72%
* Note: Some of the outputs detailed on this table may have been reported elsewhere in the Annual Report. Kindly ensure that this information consistent.		

## APPENDIX 0 – AUDIT ACTION PLAN

### Audit Action Plans

Summary

Matters Affecting Audit Report

Other Important Matters

Audit Opinion

Financial Year

Qualified

2022/2023

Development	No of Findings		
	Matters Affecting Audit Report	Other Important Matters	Total
Not Yet Started	1	2	3
Under Development	29	41	70
Developed - Management Approved	16	14	30
Developed - CFO Approved	0	0	0
Developed - Internal Auditor Approved	0	0	0
Developed - Audit Committee Approved	0	0	0
Developed - Council Approved	0	0	0
Total	46	57	103
Implementation			
Not Yet Started	30	42	72
In Progress	15	12	27
Completed	1	3	4
Agreed Findings Addressed	0	0	0
Total	46	57	103
Findings also addressed in current year	0	0	0

## VOLUME II: ANNUAL FINANCIAL STATEMENTS