

MAHIKENG LOCAL MUNICIPALITY



MAHIKENG

LOCAL MUNICIPALITY

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2021-2022

ANNUAL REPORT



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2021-2022

Compiled by

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CHAPTER 1

FOREWORD OF THE EXECUTIVE MAYOR EXECUTIVE MAYOR CLLR. TSHEPISO MPHEHLO

The Mahikeng Local Municipality herewith presents its Annual Report for the 2020/21 financial year in compliance with section 121 of the Local Government: Municipal Finance Management Act 56 of 2003. The purpose of this annual report is to:

- Provide a record of activities of the municipality during the year 2020/21 financial year;
- Provide a report on performance against the budget of the municipality for the 2020/21 financial year, and
- Promote accountability and transparency in the municipality.

Accountability, transparency and public consultation are constitutional requirements that form key objectives of our administration. Accordingly, the tabling of this annual report is a process of providing feedback to stakeholders on the work they tasked our administration to perform. I have the pleasure to inform you that the Mahikeng Local Municipality has worked very hard to ensure that Basic services as prescribed by Part B OF SCHEDULES 4 AND 5 to the Constitution of the Republic of South Africa were provided to the community.

We are proud that we have achieved most of our targets and acknowledge that there are certain targets in the scorecard that were not achieved. We commit to work hard on the outstanding targets such that we are able to report on them in the next financial year. These could have been achieved had the municipality not re-prioritized spending to procurement new white and yellow fleet that we so desperately need in order to provide some of the services we have not been able to.

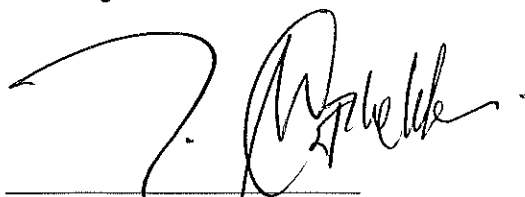
Our management team has worked very hard to address issues earmarked in the Post Audit Action Plan after we improved our audit outcome in the 2019/2020 from disclaimer to qualified opinion. We are confident that with time the target to achieve an unqualified audit opinion will materialize. The financial viability of the municipality has also improved and we can confidently report that of our creditors are paid within the prescribed time frames. We have made debt payment arrangements with Sedibeng Water and Eskom which we religiously services. The role of Council in this respect has been instrumental and cannot be overemphasized.

I wish to thank the Council of the Mahikeng Local Municipality, Members of the Mayoral Committee, management and staff, traditional leader and other stakeholders, and community of Mahikeng for continuing to work together in making sure that our city continues to receive quality and sustainable services.

Let us work together to build a better Mahikeng.

I Thank You.

Kind Regards



EXECUTIVE MAYOR
CLLR TSHEPISO MPHEHLO

OVERVIEW OF THE MUNICIPAL MANAGER
MUNICIPAL MANAGER
MRS. D.I. MONGWAKETSE

Section 121 (1) requires that every municipality and every municipal entity must for each financial year prepare an annual report in accordance with this Chapter. The council of a municipality must within nine months after the end of a financial year deal with the annual report of the municipality.

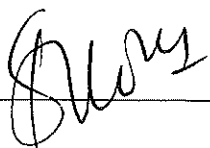
Mahikeng Local Municipality 2021/2022 Annual Report provides an account of the performance and progress that the municipality achieved as prescribed by section 121 of the Local Government Municipal Finance Management Act. The municipality at its strategic planning meeting amongst others reviewed the Vision and Mission. The Annual Report will illustrate how the municipality has fulfilled its strategic objectives and priorities, as aligned with the Integrated Development Plan (IDP), the Budget as well as the Service Delivery Budget Implementation Plan as was approved by the Executive Mayor in terms of section 53 (1)(C) of the Municipal Finance Management Act 2003.

Coming to "Mahikeng e maswe" stated by the President of the Republic of South Africa, Hon. Cyril Ramaphosa, the municipality has and continues to provide the basic services to the community of Mahikeng. The Executive Mayor launched "Rata Mahikeng campaign" which is aimed at encouraging the community and all stakeholders to work together to keep the area clean. There are still challenges of potholes which the municipality has implemented a programme of pothole repairs and simultaneously resealed the roads in unit 8. The municipality will continue to use its internal funds to ensure that the challenge of potholes is eradicated. The streetlights are on continuous basis attended to and would like to appeal to our communities to stop cable theft. We will continue to work with other law enforcement agencies to bring ensure that perpetrators are brought to book.

The Municipality has obtained a qualified audit opinion. It has further strengthened governance structures through the review and adoption of policies, procedures, improving systems and implementing new regulations. The review of the organizational structure is on-going to improve the human resource alignment to the Municipal strategy. Municipal Public Accounts Committee which is resourced to perform its functions and hold management accountable.

I would like to take this opportunity to sincerely send my appreciation to the Executive Mayor, Council and all other officials and community members for their support and commitment for the progress Mahikeng Municipality has registered.

Kind Regards



MUNICIPAL MANAGER
ADV. D.I. MONGWAKETSE

MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

BACKGROUND DATA

Mahikeng Local Municipality (NW383) is situated in the North-West Province 20 kilometers south of the Botswana Border. It is the capital city of North West Province and used to be known as the City Council of Mafikeng. The municipality is a considerably big local municipality as compared to the other four local municipalities (Category B Municipalities). It is situated within Ngaka Modiri Molema District Municipality which was established in terms of the Municipal Demarcation Act (Act No. 27 of 1998).

The neighbouring local municipalities which border the Ngaka Modiri-Molema District Municipality are:

Ramotse Moiloa Local Municipality;

Tswaing Local Municipality;

Ditsobotla Local Municipality and

Ratlou Local Municipality.

The below is compilations information concluded by statistic of South Africa with records from 2011 census report and 2016 community survey.

The total area of the Mahikeng Local Municipality is approximately 3 703km². It is divided into 35 Wards consisting of 102 villages and suburbs.

The 2016 official Community Survey indicates that the population of Mahikeng Local municipality has grown to 314 394 since 2016. It also indicated that the municipality has a predominantly African population with fewer Coloureds, Whites and Indian groups.

Demographic Indicators

TABLE: Population Distribution			
Year	Gender	Totals	Total Population
CENSUS 1996	Male	114211	242 146
	Female	127935	
CENSUS 2001	Male	125607	259 502
	Female	133871	
CENSUS 2011	Male	141642	291 527
	Female	149885	
Community Survey 2016	Male	153094	314 394
	Female	161300	
Population Growth Rate (2011 - 2016)	1.51%		

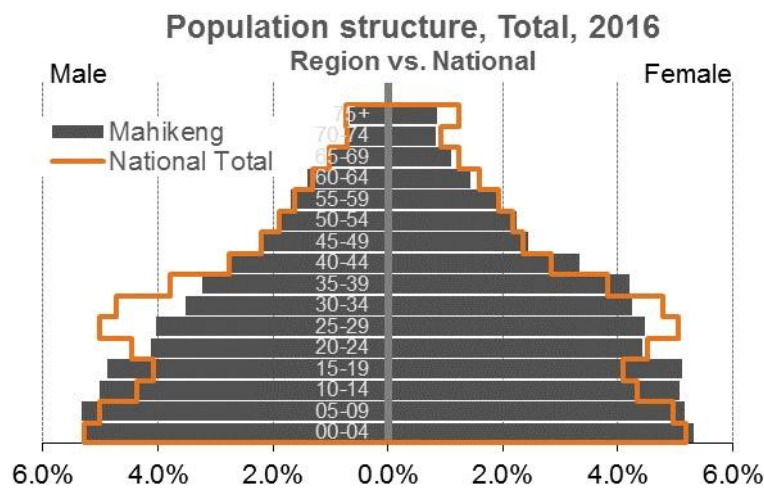
As per the above graph, it is estimated that the population growth has been 1.51%. The demographics indicate also that the municipality has a high population of women than men. Also refer to the population composite structure and pyramid. Statistics indicate that the municipality has the highest population of youth, therefore all programmes and budgeting must be directed at youth development and empowerment.

Population composition and structure

The table shows

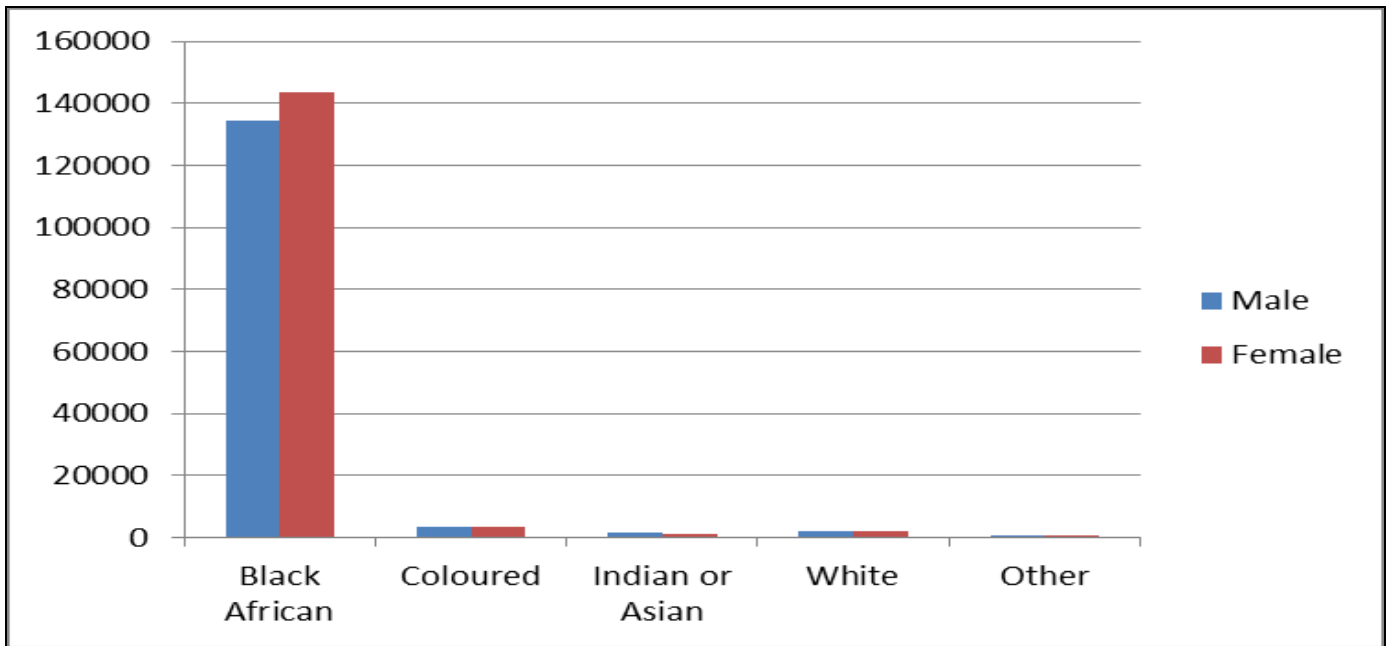
YOUNG (0-14)	Male	37 750
	Female	38 945
WORKING AGE (15-64)	Male	110 669
	Female	113 618
Elderly (65+)	Male	4 676
	Female	13 299
SEX RATIO (MALES/100 FEMALES)	94.50041	
DEPENDANCY RATIO (<15+>65/(1564))	55.28	

POPULATION PYRAMID



Population group

	Male	Female	Total
Black African	148 434	156 708	305 142
Coloured	2 461	2 634	5 096
Indian/Asian	1 040	848	1 888
White	1 158	1 110	2 268
Total	153 094	161 300	314 394



The municipality is, as per the graph above, populated by the black community amounting to 278282 of the total population as opposed to other population groupings - Coloureds 6691 and 2328 Indian or Asian as well as 3770 Whites respectively.

Population distribution

The table shows that the area size of Mahikeng municipality is 3,698 KM². Most of the land in the municipality is farm area (55%) and then traditional area (44%). Less than 2% of the Mafikeng area is urban area. Mafikeng municipality is the most densely populated area in Ngaka Modiri Molema, with 78 people per square Kilometer.

AREA (Km²)	3,698
POPULATION DENSITY (POP/Km²)	78.82
URBAN FORMAL AREA	52 (1.41%)
TRADITIONAL AREA	1,617 (43.73%)
FARM AREA	2,030 (54.88%)

Population size by ward

The table below shows the population size of wards in Mahikeng municipality by sex. The table shows that ward 63803007 has the highest population in the municipality – ward 63803005 has the lowest population size in the district. The table shows that in general there are more females than males in the municipality.

The below table indicates the population group per ward. It further elaborates the fact that Mahikeng Local Municipality is a predominantly black municipality. The highest number of population of the municipality is at ward 13 which is inclusive of unit 8,9,10 and Ext39. Ext 39 is the RDP section of the wards wherein it was established for a new settlement to house residents from various wards; the total number of households at Ext 39 alone is more than 2500.

NW 383 Mafikeng	Male	Female	Black African	Coloured	Indian or Asian	White
NW383 : Mafikeng	141642	149885	278282	6691	2328	3770
63803001 : Ward 1	4078	4514	8485	76	19	7
63803002 : Ward 2	3749	4009	7697	12	9	24
63803003 : Ward 3	4145	4437	8493	43	31	7
63803004 : Ward 4	4879	4304	8428	81	23	645
63803005 : Ward 5	1672	1819	3465	15	12	0
63803006 : Ward 6	4171	4000	8082	58	11	11
63803007 : Ward 7	4973	4931	7664	800	789	558
63803008 : Ward 8	3222	3691	6780	70	39	19
63803009 : Ward 9	5393	4241	7432	399	287	1494
63803010 : Ward 10	3328	3719	6911	63	40	27
63803011 : Ward 11	3005	3307	6219	18	14	5
63803012 : Ward 12	3664	4301	7893	47	17	3
63803013 : Ward 13	3585	4299	7567	219	71	22
63803014 : Ward 14	4816	5141	9902	25	18	5
63803015 : Ward 15	4028	4034	8011	18	27	4
63803016 : Ward 16	5095	5433	10460	27	28	6
63803017 : Ward 17	4065	4108	4098	3692	315	24
63803018 : Ward 18	4814	5233	9978	33	20	8
63803019 : Ward 19	2759	3239	5961	22	12	1
63803020 : Ward 20	2771	3031	5743	45	12	0
63803021 : Ward 21	3189	3454	6626	2	10	1
63803022 : Ward 22	4734	4986	9680	19	12	2
63803023 : Ward 23	3177	3491	6641	5	10	1
63803024 : Ward 24	3701	3995	7565	15	20	94
63803025 : Ward 25	3976	4284	8177	24	16	36
63803026 : Ward 26	4063	4587	8588	50	7	1
63803027 : Ward 27	3879	4285	8077	62	14	3
63803028 : Ward 28	5620	5653	11147	74	26	21
63803029 : Ward 29	4979	4863	9312	207	86	215
63803030 : Ward 30	3781	3989	7735	15	8	1
63803031 : Ward 31	4052	4406	8403	37	14	0
63803032 : Ward 32	3779	4029	6841	243	187	503
63803033 : Ward 33	5292	6308	11363	144	74	12
63803034 : Ward 34	3759	4014	7733	7	26	6
63803035 : Ward 35	5447	5750	11125	26	25	3

The table below shows the population size of wards in Mahikeng municipality by broad age-groups

Space-Time Research

Descriptive

Table 1

Geography 2016 by Sex then Population group then Age in completed years for Person adjusted

	0 - 4	5 - 9	10 - 14	15 - 19	20 - 24	25 - 29	30 - 34	35 - 39	40 - 44	45 - 49	50 - 54	55 - 59	60 - 64	65 - 69	70 - 74	75 - 79	80 - 84	85+	Total
NW383 : Mafikeng	33192	28186	28325	31482	29882	25295	20419	18925	17500	15149	12600	9610	6882	5147	3726	2358	1453	1397	291527
63803001 : Ward 1	1174	1052	958	988	776	652	478	426	397	328	306	249	228	188	158	96	62	75	8592
63803002 : Ward 2	904	844	822	906	681	551	484	450	471	376	329	288	204	161	97	70	66	54	7757
63803003 : Ward 3	963	803	848	813	777	648	542	539	506	416	406	358	297	218	181	124	78	66	8583
63803004 : Ward 4	1175	907	748	862	925	875	659	574	560	495	386	307	198	186	126	87	49	65	9183
63803005 : Ward 5	346	367	351	408	346	328	237	198	171	156	153	130	115	57	57	24	25	22	3492
63803006 : Ward 6	1147	867	746	839	816	740	561	528	464	380	314	226	172	144	89	43	44	52	8171
63803007 : Ward 7	914	859	1003	1075	861	873	873	877	821	644	420	286	165	91	64	36	20	23	9903
63803008 : Ward 8	447	356	427	947	1641	673	514	392	332	269	223	181	142	121	96	65	47	40	6913
63803009 : Ward 9	1064	826	835	923	962	846	766	770	605	508	494	413	216	135	158	46	34	34	9634
63803010 : Ward 10	539	482	450	869	1386	871	564	397	293	272	271	237	177	102	63	37	20	18	7047
63803011 : Ward 11	672	624	607	753	667	614	429	333	376	392	299	220	111	88	54	36	15	21	6312
63803012 : Ward 12	752	793	913	918	652	571	532	693	890	665	337	100	59	37	20	18	8	8	7965
63803013 : Ward 13	638	711	814	913	707	591	508	573	731	704	538	240	102	43	30	14	14	11	7884
63803014 : Ward 14	1216	1022	1096	1161	970	809	602	615	654	574	430	305	205	114	82	47	30	26	9957
63803015 : Ward 15	785	636	611	833	801	785	712	608	439	407	358	307	212	175	164	81	68	79	8062
63803016 : Ward 16	1154	986	896	997	1116	1104	911	703	550	467	405	382	280	205	144	99	66	62	10528
63803017 : Ward 17	807	625	690	769	759	801	637	596	512	489	485	295	244	174	133	72	49	38	8173

	0 - 4	5 - 9	10 - 14	15 - 19	20 - 24	25 - 29	30 - 34	35 - 39	40 - 44	45 - 49	50 - 54	55 - 59	60 - 64	65 - 69	70 - 74	75 - 79	80 - 84	85+	Total
63803018 : Ward 18	1119	884	941	1067	958	899	685	634	521	470	423	411	288	236	193	151	96	70	10047
63803019 : Ward 19	672	540	591	604	600	515	375	369	304	296	299	254	211	145	103	57	30	31	5998
63803020 : Ward 20	534	446	480	607	597	639	484	380	325	316	267	215	141	127	92	80	36	34	5803
63803021 : Ward 21	741	696	691	783	658	524	420	365	419	365	311	236	163	105	75	47	13	30	6643
63803022 : Ward 22	1213	980	1026	1015	921	748	693	660	585	458	394	295	248	180	128	91	42	42	9720
63803023 : Ward 23	764	649	637	765	654	449	379	366	368	319	320	264	203	201	123	104	55	49	6667
63803024 : Ward 24	1032	867	839	802	637	495	389	376	401	375	341	336	242	190	157	118	61	37	7697
63803025 : Ward 25	1045	890	952	849	680	588	414	383	412	390	372	355	269	245	160	123	74	60	8260
63803026 : Ward 26	1276	1153	1029	1008	761	550	424	423	403	319	308	233	213	184	152	88	68	56	8649
63803027 : Ward 27	1039	897	853	900	774	587	522	476	455	388	301	274	196	198	119	91	39	55	8164
63803028 : Ward 28	1458	1224	1176	1178	1179	1011	879	815	693	516	365	252	197	146	73	51	27	34	11273
63803029 : Ward 29	1211	997	944	1040	982	929	742	707	634	501	408	298	149	113	75	58	25	29	9842
63803030 : Ward 30	806	598	597	829	1014	952	640	465	331	341	326	283	240	139	86	49	40	34	7769
63803031 : Ward 31	1169	899	941	936	730	625	561	467	451	374	328	273	234	162	142	78	44	44	8458
63803032 : Ward 32	694	581	629	748	877	902	541	516	552	606	478	250	182	117	68	29	25	13	7808
63803033 : Ward 33	1385	1191	1083	1160	1116	1104	1141	1130	756	544	392	277	164	63	37	30	15	13	11600
63803034 : Ward 34	888	780	818	921	798	618	498	430	434	423	353	278	168	165	95	53	30	26	7774
63803035 : Ward 35	1449	1152	1282	1295	1105	828	624	692	682	605	459	301	247	195	130	64	39	46	11197

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Household income

The municipality is a predominantly rural municipality and its rural economy is unable to provide individuals with remunerative jobs or self-employment opportunities. An estimated amount of about 13755 people in the municipality had no income in 2011. This amounts to 4.72%. Taking the 1.16% annual growth to date this therefore means that to date this figure has risen to 14 405. In general terms, the majority of households in the municipality earns less than the poverty line (about R1, 600 per household per month) and can be considered poor. Those classified as economically active are employed in the services sector. This sector is dominated by the services in terms of the various departments that render services such as health, justice, local government, education, SAPS, etc. Table below indicates the income categories within the municipality

Annual household income by Geography			
For Household weighted			
	North West	DC38: Ngaka Modiri Molema	NW383: Mahikeng
No income	176090	34587	14 405
R 1 - R 4800	44720	11335	4223
R 4801 - R 9600	76068	21338	7525
R 9601 - R 19 600	200531	51572	16506
R 19 601 - R 38 200	210842	48975	15338
R 38 201 - R 76 400	162965	24052	9368
R 76 401 - R 153 800	93223	15891	7365
R 153 801 - R 307 600	56610	11416	5827
R 307 601 - R 614 400	28028	5360	2987
R 614 001 - R 1 228 800	8266	1506	854
R 1 228 801 - R 2 457 600	2629	516	257
R 2 457 601 or more	2025	450	231

The income profile of households within the municipality has shown a marked improvement since 2016. It should also be noted that most of the households with some form of income rely on social grants e.g. old age pension and disability and child support grants.

TYPES OF MAIN DWELLING UNIT

Mahikeng Local Municipality	
House or brick/concrete block structure on a separate stand or yard or on a farm	79971
Traditional dwelling/hut/structure made of traditional materials	3624
Flat or apartment in a block of flats	1127
Cluster house in complex	297
Townhouse (semi-detached house in a complex)	86
Semi-detached house	286
House/flat/room in backyard	6526
Informal dwelling (shack; in backyard)	4003
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	4660
Room/flat let on a property or larger dwelling/servants quarters/granny flat	1466
Caravan/tent	0
Other	1298
Unspecified	8

An estimated total of 80.57% of dwelling within the municipal area are house or bricks/concrete block structure on a separate stand or yard or on a farm.

SERVICE DELIVERY OVERVIEW

Census have shown a markedly improvement in the provision of services as follows:

Basic service delivery

Geography by piped water for household's weight

Area	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	No access to piped (tap) water
North West	310885	425154	152119	50997	22770	10966	89123
DC38: Ngaka Modiri Molema	57219	59222	52486	16063	7209	3158	31644
NW383: Mafikeng	25990	18529	18 354	4423	1847	696	14180

The municipality is not a Water Services Authority.

The number of households within the municipal area was estimated at 84239 as per the 2011 Census. This therefore means with a growth rate of 1.16%, to date the total number of households is 88 217 households Comparative analysis is made between the province, district and the municipality, indicates that of the total households 25990 households have access to piped (tap) water inside dwelling. It should be noted that these are urban households. This leaves 14 180 households with no access to piped water, these are rural households.

Geography source of water for households weighted

	Regional/local water scheme (operated by municipality or other water services provider)	Borehole	Spring	Rain water tank	Dam/pool/ stagnant water	River/ stream	Water vendor	Water tanker	Other
DC38: Ngaka Modiri Molema	136788	61890	959	645	801	677	1939	16307	6994
North West	789545	161643	3291	2921	4488	2092	21080	46253	30702
NW383: Mafikeng	48812	26271	321	143	205	59	892	4592	2944

The highest number of households at 4592 depends on water tankers as the source of water, these are mostly rural households who does not have access to other sources of water. It is indicated that households estimated at 2944 depend on other sources of water, this include amongst others wells.

Access to electricity

According to the current statistics 90% (79 396) of the households within municipality have access to grid electricity. The remaining 10% (8 822) of backlogs consist of new extensions in the villages, RDP houses as well as rural low density areas which were previously classified as cattle posts.

There different energy methods used by households, they are as follows:

Geography by energy or fuel for heating for household weighted

	Electricity	Gas	Paraffin	Wood	Coal	Animal dung	Solar	Other	None
DC38: Ngaka Modiri Molema	125531	3827	8911	54684	1353	3347	309	14	29024
North West	655940	15639	53378	170625	5989	5136	1999	59	153250
NW383: Mafikeng	51994	2182	3957	12578	241	1046	128	4	12110

51994 households use electricity for heating as compared to 12578 households which uses wood for heating.

Geography by energy or fuel for lighting for household weighted

	Electricity	Gas	Paraffin	Candles (not a valid option)	Solar	None	Unspecified
DC38: Ngaka Modiri Molema	182600	330	2451	40418	510	691	-
North West	892424	1543	21893	140489	2616	3051	-
NW383: Mafikeng	71216	125	1176	11291	213	217	-

11291 households within the municipality do not have access to electricity since they depend in candles for lighting. This is the total backlog that the municipality and Eskom must try eliminate during the coming years.

Geography by energy or fuel for cooking for household weighted

	Electricity	Gas	Paraffin	Wood	Coal	Animal dung	Solar	Other	None	Unspecified
DC38: Ngaka Modiri Molema	155141	6038	21730	39825	502	2892	268	42	564	-
North West	799300	24646	119024	108352	1643	4083	1514	710	2741	-
NW383: Mahikeng	64903	2924	7494	7229	137	1253	108	29	162	-

Geography by refuse disposal for household weighted

	Removed by local authority/private Company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other
DC38: Ngaka Modiri Molema	80370	3118	3543	123133	13980	2856
North West	517688	15907	20293	428923	67712	11492
NW383: Mahikeng	50407	1666	956	26246	4218	745

Geography by toilet facilities for household weighted

	None	Flush toilet (connected to sewerage system)	Flush (with toilet tank) septic	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other	Unspecified
DC38: Ngaka Modiri Molema	17078	63480	7826	1530	29372	100633	2774	4308	-
North West	62034	446819	35288	9021	120335	363411	10647	14459	-
NW383: Mahikeng	3979	24566	2613	463	13081	38813	-	615	-

FINANCIAL HEALTH OVERVIEW

The financial health of the municipality will be elaborated more as per the financial ratios in Chapter 5.

ORGANISATIONAL DEVELOPMENT OVERVIEW

The key Organisational Development Performance issues in Chapter 4 relate to the vacancy rate in the municipality; the turnover rate; Approved and reviewed HR Policies and plans; Sick Leave and Injuries on duty reported and the cost implications thereof; as well as Suspensions and Disciplinary cases pertaining to financial misconduct.

AUDITOR GENERAL REPORT

As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) and section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004) (PAA), the responsibility of the Auditor General is to express an opinion on the municipality's financial statements based on conducting an audit in accordance with International Standards on Auditing.

The 2019-2020 financial year the municipality improved to Qualified audit opinion and 2020-2021 financial year, obtained sustainably Qualified audit opinion.

The year under review 2021-2022 will be reported in Audit Report which will be enclosed in Chapter 6 of this report after the audit of the Auditor General of South Africa (AGSA).

THE ANNUAL REPORT PROCESS

The Annual Report process flow has provided a framework for the municipality to follow in completing various reports within each financial year cycle. It is recommended that Municipal Manager Study this process flow and ensure that reports are submitted timeously.

The municipality has followed this process and is proud to have submitted Annual Report with the Annual Financial Statements in August to the Office of the Auditor General of South Africa for audit. The audited Annual Report has been compiled in consistent with the MFMA.

This audited Annual Report will be used to influence the strategic objectives indicated in the IDP for the next financial year as well as the budgetary requirements related to each vote.

CHAPTER 2

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

The Constitution section 151 (3) states that the council of a municipality has the right to govern on its own initiative, the local government affairs of the local community. Municipal executive and legislative authorities are vested in the municipal council.

2.1.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

Decision making structures

There are various decision-making structures within Council which include the following:

- Municipal Council;
- Executive Mayor and Mayoral Committee
- Portfolio Committees, including
 - Section 80 Committees
 - Section 79 Committees
- Officials with delegated powers.

Committees established in terms of Section 79 of the Municipal Structures Act referred to as council committees established for the effective and efficient performance of council functions or the exercise of any of the council powers. Section 80 committees are established if a Municipal Council has an Executive Mayor. In the case of Mahikeng Local Municipality, councillors are appointed to assist the Executive Mayor in execution of her duties.

The municipality has seven (7) Portfolio Committees and each Committee is chaired by a Member of the Mayoral Committee.

Listed below are the Portfolio Committees of the municipality:

- Corporate Support Services;
- Finance;
- Infrastructure;
- Community Services;
- Public Safety;
- Planning And Development
- Local Economic Development

The mayoral committee consist of an average of eleven (11) deployed Councillors including the Executive Mayor.

Political and administration functional competencies

The Governance model comprises of the Council, made up of the Speaker of Council, Single Whip, and Section 79 Portfolio and Standing Committees. On the other hand, the Executive is comprised of the Executive Mayor and Members of the Mayoral Committee (MMCs) and the administration led by the Municipal Manager. The intention of the model is to ensure that the municipality executes its functions through the leadership of the Executive Mayor while the Council oversees the activities of the executive for transparency and accountability.

Council

The Council consists of 70 Councillors, of which the 35 are ward councillors and the 35 Proportional Representation (PR) Councillors. The role of the Council in line with the Municipal Systems Act, (Act 32 of 2000) is to engage in meaningful discussion on matters of development for the Municipality. The key functions of Council are:

- Approval of legislation;
- Providing oversight on the planned and implemented interventions of the municipality; and
- Ensuring community and stakeholder participation.

In line with the roles highlighted above, the Council is responsible for the approval of municipal by-laws, IDP, budget and tariffs. Further, the Council, through its various committees, monitors and scrutinises delivery and outputs as carried out by the Executive. In relation to public participation, the Council is tasked with the responsibility of facilitating stakeholder and community participation in the affairs of the municipality through the ward committee system of the Municipal Structures Act.

Speaker of Council

The role of the Speaker of the Council is per Section 160(1) (b) of the Constitution and Section 36 of the Municipal Structures Act. The person elected as chairperson of the Council is designated the Speaker. The Speaker performs the duties and exercises the powers delegated in terms of the Municipal Structures Act.

The Speaker of the Council is entrusted with ensuring that the functions of the Council – legislation, oversight and ensuring community and stakeholder participation – are effectively implemented.

Single Whip

The Single Whip plays a pivotal role in the overall system of governance by ensuring and sustaining cohesiveness within the governing party, and also maintaining relationships with other political parties. The main functions of the Council's Single Whip are to

- Ensure proper representation of political parties in the various committees;
- Maintain sound relations with the various political parties represented on the Council; and
- Attend to disputes between political parties and building consensus.

Executive Mayor and Mayoral Committee

The Executive Mayor, **Councillor Tshepiso Mphelo** assisted by the Mayoral Committee, heads the executive arm of the Municipality. The Executive Mayor is at the centre of the system of governance since executive powers are vested in him, by the Council to manage the daily affairs of the municipality. This means that he has the overarching strategic and political responsibility.

POLITICAL DECISION-TAKING

Political decisions were taken in a form of council resolution during council meetings held.

POLITICAL STRUCTURE



EXECUTIVE MAYOR
CLLR. TSHEPISO MPHEHLO

POLITICAL STRUCTURE



SPEAKER
CLLR. O.G.B. MATHE



SINGLE WHIP
CLLR. M.E. MOETI



MMC FINANCE
CLLR. MOGOMOTSI SENOKWANE



MMC INFRASTRUCTURE
CLLR. GAASITE LEGALATLADI

POLITICAL STRUCTURE



MMC CORPORATE SERVICES
CLLR. MOREETSI JABANYANE



MMC PUBLIC SAFETY
CLLR. BARATANG MATHE



MMC COMMUNITY SERVICES
CLLR. PHARARE NKO



MMC LOCAL ECONOMIC DEVELOPMENT
CLLR. NOMZAMO HLAZO

POLITICAL STRUCTURE



MMC PLANNING AND DEVELOPMENT
CLLR. DITEBOGO MOLEMA



MMC SPECIAL PROJECTS
CLLR. JEREZ DANIELS



MMC STAKEHOLDER ENGAGEMENT
CLLR. KGOMOTSO SECHOGO



**MMC YOUTH, WOMEN, CHILDREN, OLDER PERSONS WITH
DISABILITIES, HIV/AIDS, MORAL REGENERATION, SOCIAL COHESION,
LGBTIQ+ AND DEVELOPMENT COMMUNICATIONS.**
CLLR. KGOMOTSO MBANE

WARD COUNCILORS

WARD 1
CLLR L.A. KGENGWE



WARD 2
CLLR T. MOTSHABI



WARD 3
CLLR. L.R. MOTLHABANE



WARD 4
CLLR M.P. SENOKWANE



WARD 5
CLLR D.M. PETHA

WARD 6
CLLR M.C. SEGOE



WARD 7
CLLR L.J. MOTJALE



WARD 8
CLLR M.J. MORUBANE



WARD 9
CLLR G.D. MARUPING



WARD 10
CLLR O.C. KAGONARE



WARD 11
CLLR C. MOHELEKETE



WARD 12
CLLR K.A. MONCHUSI



WARD COUNCILORS

WARD 13
CLLR D.K. MOLEMA



WARD 14
CLLR M.D. RAMATAE



WARD 15
CLLR K.C. SECHOGO



WARD 16
CLLR O.L. MAGOGODI



WARD 17
CLLR J.C. DANIELS



WARD 18
CLLR P.F. NKO



WARD 19
CLLR N.G. HLAZO



WARD 20
CLLR. A.E. RAKWENA



WARD 21
CLLR M. PHUTHEGO



WARD 22
CLLR O.E. MPHEHLO



WARD 23
CLLR B. MBIZA



WARD 24
CLLR M.E. MSIMANGA



WARD COUNCILORS

WARD 25
CLLR B.C. MATHE



WARD 26
CLLR K.D. SEGA



WARD 27
CLLR K.I. MBANA



WARD 28
CLLR K.P. MOTSUMI



WARD 29
CLLR M.J. MONERE



WARD 30
CLLR K.D. SEKETEMA



WARD 31
CLLR P.L. PHANTSI



WARD 32
CLLR M.E. KHATHAZO



WARD 33
CLLR I. MALAKAJE



WARD 34
CLLR P.P. MOLALE



WARD 35
CLLR R.G. MOLOSIOA



LIST OF TRADITIONAL LEADERS/DIKGOSI

The Traditional Leaders within municipal boundaries who are part of the key stakeholders in the Council decision making processes.

POSITION	NAMES	GENDER	RE-ELECTED
Kgosi	Shole	Male	✓
Kgosi	Seatholo	Male	

LIST OF TRADITIONAL COUNCILS

It is also a legislative imperative that Traditional Leaders be involved and actively participates in the affairs of the Municipality. The following Traditional Leaders are found within the boundaries of Mafikeng Local Municipality.

NAME & SURNAME	NAME OF TRADITIONAL COUNCIL	VILLAGES
Kgosi Jeff Montshiwa	Barolong Boora Tshidi	Montshiwa Stadt Village
Kgosi T. Seatholo	Barolong Boora Rapulana	Lotlhakane Village
Kgosi Malefo	Batloung Boo-Molopyane	Tsetse Village
Kgosi Shole	Batloung Ba ga Shole	Ramatlabama Village

2.1.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The administration of the municipality is headed by the Municipal Manager as its Accounting Officer. As head of the administration the Municipal Manager is, subject to the policy directions of the Municipal Council, responsible and accountable for the formation and development of an economical, effective, efficient and accountable administration. As an Accounting Officer, he is also responsible for the financial management of the Municipality including the administration of the municipal assets. The Municipal Manager is assisted by Directors who head the six directorates of the Municipality. The Municipal Manager has delegated certain functions to the Directors. Top Management meetings of the Municipal Manager and the Directors are regularly held to discuss administrative governance issues affecting the Municipality and to check that the resolutions of Council are implemented.

TOP ADMINISTRATIVE STRUCTURE

MUNICIPAL MANAGER *(Newly Appointed, 1ST August 2022)*
Adv. D.I. Mongwaketse



CHIEF FINANCIAL OFFICER
Mr. R.A. Morris



DIRECTOR CORPORATE SUPPORT SERVICES
Mrs. K. Masuku



DIRECTOR PLANNING AND DEVELOPMENT
Mr. T. Masia



DIRECTOR INFRASTRUCTURE
Mrs. M. Moloi-Tsae



DIRECTOR PUBLIC SAFETY
Mr. T. Marumo



DIRECTOR COMMUNITY SERVICES
Mrs. K. Nyembe

INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Public Participation through stakeholder involvement is promoted within the municipality and under this year of reporting the municipality had functional Ward Committees in all its wards. The municipality has a good leadership which is underpinned by the four values underpinning good governance namely responsibility, accountability, fairness and transparency.

2.1.3 INTERGOVERNMENTAL RELATIONS

This section highlights the continuous strengthening of Intergovernmental Relations (IGR) and rigorous sectoral engagements with other stakeholders. It reflects and highlights some of the key national and provincial implementation frameworks to which the municipality aligns its interventions.

Background to Intergovernmental Relations

Intergovernmental Relations (IGR) refers to the complex and interdependent relations amongst the national, provincial and local spheres of government as well as the coordination of public policies amongst these three spheres. In essence, this means that the governance, administrative and fiscal arrangements operating at the interface between national, provincial and local governments must be managed to promote the effective delivery of services.

This is guided by the Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005), which aims to provide within the principle of co-operative government set out in Chapter 3 of the Constitution, a framework for the national government, provincial governments and local governments, and all organs of state, to facilitate coordination in the implementation of policy and legislation, including:

- Coherent government;
- Effective provision of services;
- Monitoring implementation of policy and legislation; and
- Realisation of national priorities.

According to the MSA (2003), 24(1-4), the planning of local government, must at all times be integrated and aligned to the planning and strategies of the national and provincial spheres of government. In addition, any organ of state which is initiating legislation at national or provincial level that affects the planning at local government level, must first consult with organised local government before the legislation can be duly effected. The sections below give effect to Intergovernmental Relations by considering national and provincial imperatives especially for the 2015/16 financial year that are used to guide the development of this IDP.

Mahikeng Local Municipality, within the spirit of Inter-government relations, supports and aligned to the national and provincial strategies such as Government 12 Outcome Delivery Agreement, National Development Perspective, Local Government Turn-around Strategy, and the National Development Plan, amongst others.

Government 12 Outcome Delivery Agreement

In 2010, Cabinet approved 12 national outcomes to address the strategic priorities of government. Each outcome has a limited number of outputs and sub outputs as well as clear targets. These outcomes and outputs will be the strategic focus of the government until the year 2014. The following is the list of the 12 outcomes as well as the role of the City in relation to each outcome.

Outcome 1: Improve the quality of basic education

Outcome 2: Improve health and life expectancy

Outcome 3: All people in South Africa protected and feel safe

Outcome 4: Decent employment through inclusive economic growth

Outcome 5: A skilled and capable workforce to support inclusive growth

Outcome 6: An efficient, competitive and responsive economic infrastructure network

Outcome 7: Vibrant, equitable and sustainable rural communities and food security

Outcome 8: Sustainable human settlements and improved quality of household life

Outcome 9: A responsive and accountable, effective and efficient local government system

Outcome 10: Protection and enhancement of environmental assets and natural resources

Outcome 11: A better South Africa, a better and safer Africa and world

Outcome 12: A development-orientated public service and inclusive citizenship

Outcome 9

The vision of Outcome 9

The vision of Outcome 9 is a responsive, accountable, effective and efficient local government system whereby we have restored the confidence of our people in the local sphere of government as the primary expression of the developmental state by 2011 and beyond. Key ways to achieve this vision are by:

- I. Ensuring that municipalities meet the basic service needs of communities
- II. Building clean, effective, efficient, responsive and accountable local government
- III. Improving performance and professionalism in municipalities
- IV. Improving national and provincial policy, oversight and support
- V. Strengthening partnerships between local government, communities and civil society

The output objectives set-out on the Outcome 9 are as follows;

Outcome 9 Outputs

Output 1: improve access to basic services

Sub-outputs: Improve universal access to basic services by 2014 as follows:

- Water from 92% to 100%
- Sanitation from 69% to 100%
- Refuse removal from 64% to 75%
- Electricity from 81% to 92%
- Establishment of Bulk Infrastructure Fund
- Establishment of special purpose vehicle for municipal infrastructure

Output 2: Implement the Community Works Programme

Sub outputs:

- Implement the CWP in at least 2 wards per municipality
- CWP to support the creation of 4.5 million EPWP job opportunities
- 30% of all CWP job opportunities can be associated with functional co-operatives at local levels by 2014 functional.

Output 3: Action supportive of Human Settlement outcomes

Sub outputs:

- Initiating actions to increase density in Metros and large towns by 2014
- Release public land for low income and affordable housing to support delivery of 400 000 housing units in well located land

Output 4: Deepen democracy through a refined ward committee model

Sub outputs:

- Broaden participation of and better organise various sectors at local level
- New approach to better resource and fund work and activities of Ward Communities
- Put support measure in place to ensure at least 90% of Wards are fully functional

Output 5: Improve Municipal Finance and Administrative capacity

Sub – outputs:

- Unqualified Audit from municipalities
- Average monthly collection on billing raised to 90%
- Debtor more than 50% of own revenue from 24% to 12%
- Ensure that percentage of municipalities that are overspending on OPEX improve 8% to 4%;
- Municipalities under-spending on CAPEX reduce from 63% to 30%
- Spending less 5% on OPEX repairs and maintenance reduce from 92% to 45%

RELATIONSHIPS WITH MUNICIPAL ENTITIES

The Mafikeng Local Municipality is described in section 155 (1) of the Constitution as a category B municipality and it excludes municipal entities.

COMPONENT B: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.1.4 PUBLIC MEETINGS

OVERVIEW OF PUBLIC ACCOUNTABILITY, COMMUNICATION, PARTICIPATION AND FORUMS

The Office of the Speaker has ensured that Ward Councillors submit both the Community and Ward Committee schedules for the year. The Community meetings are meant for the Councillors to communicate with their communities as well as with Council. Ward Committees sit on monthly basis to discuss issues that are recent and challenges that may need urgent attention. Monthly reports are submitted to the Office of the Speaker where they are processed and feedback given on monthly basis. Loud hailing is done by the Officials in the Office of the Speaker whenever a Councillor is convening a community meeting to increase awareness.

The same process is followed when a Public is convened for matters like IDP consultation meetings with the communities. Fliers are developed and distributed to schools and public places for the same purpose. With regards to the Public Accountability, the Office of the Speaker in consultation with other internal partners is in the process of putting in place a process of improving oversight. It has been acknowledged that the institution is not doing well in that area and the matter is receiving attention.

WARD COMMITTEES

Ward Committees are a body of the public representative that primarily assists the Ward Councilors to perform the community work. Ward Committees are elected by the community preferably one person per village to the maximum of ten per Ward. They are allocated portfolios in line with the municipal portfolios. They report community issues on monthly basis to the Office of the Speaker. The Office either refers or report matters directly to Council depending on the nature of the issue rose.

The Office of the Speaker is trying by all means possible to improve participatory democracy though the support it gives to the Ward Committees. Appendix E reflect on ward reporting.

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

Primarily there are two types of Public meetings; those where the municipality gives feedback to the community e.g. (MUNICIPAL PUBLIC ACCOUNTS COMMITTEE) and those in which the input are taken from the public, e.g. IDP. In both instances, the communities are actively involved and assist to move the process forward. The huge advantage with the approach is that matters that are implemented by the municipality come directly from the people themselves.

2.1.5 IDP PARTICIPATION AND ALIGNMENT

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

2.1.6 CORPORATE GOVERNANCE

Cooperative governance is governed by King IV Code of Practice applicable to Local Government Sphere.

2.1.7 RISK MANAGEMENT

The Municipality has a Risk Management Unit which was established in 2018 and has an appointed Chief Risk Officer. The unit is responsible for coordination of the implementation of efficient and effective systems of risk and fraud management. The planned risk and fraud management activities were not fully implemented due to insufficient capacity within the unit. Two MFMA interns have been allocated to the unit to capacitate the unit in the interim.

Action/Activities	Status
1. Development of the Risk and Management Documents for 2021/22 in line with the institutional policy development process	The documents were reviewed but not approved for 2021/22 financial year.
2. Development of the Fraud Management documents for 2021/22 in line with the institutional policy development process	The documents were reviewed but not approved but not approved for 2021/22 financial year.
3. Review of the Risk Management Committee Charter and recommend to the Accounting Officer for approval.	The Risk Management Committee Charter was not reviewed as the Institution could not appoint the Risk Management Committee for 2021/22 financial year. It was agreed that the oversight function of the Risk Management Committee be incorporated in the Audit Committee.
4. Communication of the Risk and Fraud Management Documents to all officials.	Only the Risk Management documents were communicated to management and Audit Committee.
5. Provide training for RMC members, management and staff on risk management as well as their roles and responsibilities.	Training was provided for Management during the Strategic Risk assessments.
6. Facilitate risk identification and assessments of the 2021/22 Strategic Risks and Operational Risks.	Only the Strategic risk assessment was performed and completed.
7. Facilitate risk identification and assessments of the 2021/22 ICT Risks.	The ICT risk assessment were performed and completed.

Action/Activities	Status
8. Facilitate risk identification and assessments of the 2021/22 Fraud Risks.	The Fraud risk assessments were not performed
9. Monitoring of progress made relating to the implementation plan as well as reporting to the Municipal Manager and Council.	The monitoring was done and reports were sent to the Audit Committee
10. Internal and external audit to provide an independent opinion on the effectiveness of the implementation of risk management within the Municipality.	The Risk Management Unit has not yet been audited by the Internal Audit as well as Auditor General for 2021/22 financial year.
11. The RMC meeting	The Institution could not appoint a Risk Management Committee hence there was not RMC meetings. The Risk Management implementation progress report was presented to the Audit Committee.

2.1.8 ANTI-CORRUPTION AND FRAUD

The Institution has developed the Anti-Fraud and Corruption Policies and Plans in line with the Local Government Anti-Fraud and Corruption Strategy but the documents have not yet been approved for implementation. The Provincial Department of Cooperative Governance has been providing support regarding the implementation of anti-fraud and corruption management within the Municipality and the Institution has been providing progress reports regarding the implementation of such.

2.1.9 SUPPLY CHAIN MANAGEMENT

The municipality is continuously striving to improve its sourcing strategies by ensuring that its Supply Chain Management Policy is regularly updated to align it with all applicable legislations that governs Supply Chain in the country. The Supply Chain Management Policy of the municipality has been reviewed and approved by Council for the 2020/2021 financial year as it is required by MFMA. Every procurement is done in line with SCM processes and thresholds outlined in the policy and National Treasury practice notes and guidelines and more so in line with MFMA. Procurement has been centralized to ensure compliance to the procurement process as compared to before when it was decentralized. This was done after the appointment of Head of SCM in October 2017. The Municipality also has functional bid committees and its composition is in line with the requirements of the National Treasury.

The biggest challenge currently facing SCM is lack of staff. Not all functions of SCM are performed effectively due to limited human resources and this compromise the effectiveness of SCM. The Accounting Officer was made aware of this and indicated that job evaluation process is currently underway and all human resources needs will be attended to afterwards.

2.1.10 BY-LAWS

The municipality did not have newly developed by-laws or revised by-laws during the financial year under review.

2.1.11 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	2021/07
All current budget-related policies	Yes	2021/07
The previous annual report 202021	Yes	2021/07
The annual report 202122 to be published	Yes	2023/02
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act 202122 and resulting scorecards	Yes	2021/08
All service delivery agreements 202122	No	
All long-term borrowing contracts 202122	No	
All supply chain management contracts above a prescribed value (give value) for 202122	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 202122	No	
Contracts agreed in 202122 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 202122	No	
All quarterly reports tabled in the council in terms of section 52 (d) during 202122	Yes	

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS

Every effort is made to keep the website running smoothly. However the Mahikeng Local Municipality takes no responsibility for and will not be liable for the website being temporary unavailable due to technical issues beyond our control

2.1.12 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

No surveys on public satisfaction were conducted during the financial year under review.

CHAPTER 3 SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

COMPONENT A: INFRASTRUCTURE

This component includes: water; sanitation; electricity and free basic services.

INTRODUCTION TO BASIC SERVICES

Basic services in Mahikeng Local Municipality are mainly water; sanitation; electricity, mechanical, civic buildings, roads, storm water and waste management (refuse removal) which will be detailed in component D. There are key operational service delivery needs for the community. Mahikeng Local Municipality is responsible for maintaining these services and also responsible for Infrastructure development.

3.1 WATER PROVISION AND SANITATION PROVISION

INTRODUCTION TO WATER PROVISION AND SANITATION PROVISION

The municipality is responsible for distributing water in its jurisdiction as a water service provider. Mahikeng local Municipality (MLM) has entered into a service delivery agreement with Ngaka Modiri Molema District Municipality (NMMDM) as a water service authority. MLM has embarked on a repair and maintenance function of Meter replacement. The main focus is to replace damaged analogue meters in business areas with digital meters. This activity aims to enhance revenue collection as accurate billing will be achievable once the meters have been replaced. The meters will allow proper calculation of the stipulated free 6kl water provision in the event of non-payment by the customer. The function of debt collection would be simplified. Furthermore, MLM seeks to replace old water pipes in certain areas which present the most frequent pipe burst and also integrating pressure management principles.

The municipality is responsible for the operation and maintenance of the wastewater reticulation network, lift stations and Mahikeng & Mmabatho Wastewater treatment plants. Ngaka Modiri Molema District Municipality (NMMDM) is responsible for the infrastructure. The NMMDM has an ongoing rehabilitation of electro-mechanical projects in both the treatment plants and lift stations. The project is meant to optimize the treatment process and disposal of good quality treated effluent. The NMMDM Green Drop Wastewater Quality status is unacceptable due to non-operation of several operating units at the plants. MLM is also repairing and replacing collapsed wastewater pipes as and when the pipe requires attention.

**BASIC SERVICES DELIVERY AND INFRASTRUCTURE INVESTMENT: INFRASTRUCTURE
WATER PROVISION**

Strategic Objective	Key Performance Indicators	Previous Year		Current year		Following Year		
		Target	Actual	Target	Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21	Annual Performance Target 2021/22	Annual actual Performance 2021/22	Annual Performance Target 2022/23	Annual Performance Target 2023/24	Annual Performance Target 2024/25
To facilitate the provision of basic water services urban areas	Number of Kilo-liters per month of water distributed in the urban area	10 800 000 KL of water distributed in urban areas by 30 June 2021	Not achieved 8 644 164 KL of water distributed in the urban area	10 800 000 KL of water distributed per month in urban areas by 30 June 2022	Target not achieved 6 204 815 KL of water distributed to the urban areas	10 800 000 KL of water distributed in urban areas by 30 June 2023	None	None
	Number of households with access to basic house water connection in urban areas	16786 households with access to basic house water in urban areas by 30 June 2021	Target Achieved 16786 households with access to basic house water in urban areas	16786 households with access to basic house water in urban areas by 30 June 2022	Target not achieved 16070 households with access to basic house water in urban areas	16786 households with access to basic house water in urban areas by 30 June 2023	None	None
To facilitate the provision of basic sanitation services urban areas	Number of Kilo liters per month of treated wastewater discharged from the wastewater treatment	240 000 KL of treated wastewater discharged from Wastewater Treatment Works by 30 June 2021	Not achieved 0 KL of treated wastewater discharged from Wastewater Treatment Works	240 000 KL of treated wastewater discharged from Wastewater Treatment Works per month by 30	Target exceeded 1 664 426 kiloliters(The flow meter reading outlet kl) of treated wastewater discharged from the Waste Water	240 000 KL of treated wastewater discharged from the wastewater treatment Works by 30 June 2023	None	None

**BASIC SERVICES DELIVERY AND INFRASTRUCTURE INVESTMENT: INFRASTRUCTURE
WATER PROVISION**

Strategic Objective	Key Performance Indicators	Previous Year		Current year		Following Year		
		Target	Actual	Target	Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21	Annual Performance Target 2021/22	Annual actual Performance 2021/22	Annual Performance Target 2022/23	Annual Performance Target 2023/24	Annual Performance Target 2024/25
	Works			June 2022	Treatment Works			
	Number households with access to basic house sewer connection in urban areas	16786 households with access to basic house sewer connection in urban areas by 30 June 2021	Target Achieved 16786 households with access to basic house sewer connection in urban areas	16786 households with access to basic house sewer connection in urban areas by 30 June 2021	Target not achieved 16070 households with access to basic house sewer connection in urban areas	16786 households with access to basic house sewer connection in urban areas by 30 June 2023		

COMMENT ON WATER SERVICES PERFORMANCE OVERALL:

The capital projects are under Ngaka Modiri Molema District Municipality (NMMDM) infrastructure. The municipality ensures continuous operation. Maintenance of the water distribution network as per the IDP schedule can be attained within approved budget provision. Delays in procurement processes adversely affected performance, creating backlog in meter replacement and installation of zonal meters.

The municipality has rapidly increased providing number of households with access to sanitation in the current year as compared to the previous years.

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

The Municipality focused on maintenance of highmast lights, street lights and traffic lights. The statistic report is as follows:

- 886 high mast lights maintained
- 5879 Street lights maintained
- 28 traffic lights intersection were maintained

The Municipality is facilitating the provision of electricity as it does not have the electricity distribution license – process to obtain electricity distribution license ongoing. To this end areas that require electricity are prioritized in the Integrated Development Plan (IDP) and then submitted to Eskom based on the priorities.

**BASIC SERVICES DELIVERY AND INFRASTRUCTURE INVESTMENT: INFRASTRUCTURE
ELECTRICITY**

Strategic Objective	Key Performance Indicators	Previous Year		Current year		Following Year		
		Target	Actual	Target	Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21	Annual Performance Target 2021/22	Annual actual Performance 2021/22	Annual Performance Target 2022/23	Annual Performance Target 2023/24	Annual Performance Target 2024/25
To facilitate the provision of electricity and provide public lighting	Number of public street lighting maintained	180 public street lighting maintained by 30 June 2021	Target Exceeded 218 Public street lighting maintained by 30 June 2021	196 Street lighting maintained by 30 June 2022	Target Exceeded 307 Street lights maintained	600 Street lighting maintained by 30 June 2023	None	None
	Number of high mast lights maintained	400 high mast lights maintained by 30 June 2021	Target Exceeded 829 High mast lights maintained	500 high mast lights maintained by 30 June 2022	Target Exceeded 672 High Mast Lights maintained	500 High Masts lights maintained by 30 June 2023	None	None
	Number of Traffic Signal Intersections maintained	28 Traffic Signal Intersections maintained by June 2021	Target Achieved 28 Traffic Signal Intersections maintained by June 2022	28 Traffic Signal Intersections maintained by June 2022	Target Achieved 28 Traffic Signal intersections maintained	28 Traffic Signal Intersections maintained by 30 June 2023	None	None

**BASIC SERVICES DELIVERY AND INFRASTRUCTURE INVESTMENT: INFRASTRUCTURE
ELECTRICITY**

Strategic Objective	Key Performance Indicators	Previous Year		Current year		Following Year		
		Target	Actual	Target	Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21	Annual Performance Target 2021/22	Annual actual Performance 2021/22	Annual Performance Target 2022/23	Annual Performance Target 2023/24	Annual Performance Target 2024/25
To execute MIG Projects	Number of high mast lights constructed	50 high mast lights constructed by 30 June 2021	Target Achieved 50 high mast lights constructed	80 high mast lights to be constructed by end of June 2022 - Multi year projects	Target not achieved All 80 high mast lights identify, contractor busy with Foundations	80 high mast lights to be constructed by end of June 2023 - Multi year projects	80 high mast lights to be constructed by end of June 2023 - Multi year projects	None

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

As stated above electricity projects are done by Eskom and the role of the Municipality is to prioritize areas in need of electrification and submit the list to Eskom.

3.4 ROADS AND STORMWATER DRAINAGE

INTRODUCTION TO ROADS AND STORMWATER DRAINAGE

The Roads and Stormwater unit is responsible for the maintenance of roads (paved and unpaved) as well as all storm-water networks associated with those roads. Roads and Storm-water networks require routine maintenance to preserve or restore their conditions which will in turn maintain the infrastructure to operate to their full potential.

To achieve this, the unit is divided into three (3) teams taking into account the current work, available resources and service delivery requirements in conjunction with the predetermined deliverables (KPI's) as the Municipal Service Delivery and Budget Implementation Plans (SDBIP) and the objectives of the Integrated Development Plans (IDP). The teams are arranged as follows:

Maintenance of Paved Road networks (of approximately 300km)

Storm-water drainage systems (approximately 600km)

Unpaved Roads networks (approximately 800km)

Kilometers				
Year	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar/pavement	Gravel roads graded/maintained
2017/18	553	0	0	0.133
2018/19	553	0	4	3,4
2019/20	553	0	8	0
2020/21	553	0	16	7.8
2021/22	553	0	10,5	103,537826kms

Tarred Road Infrastructure					
					Kilometers/Meter square m ²
Year	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted (Patching and resealing)	Tar roads maintained
2017/18	295	0	4.2	0	10.62
2018/19	295	0	0	0	5.6
2019/20	295	7.4	0	0	0
2020/21	295	0	0	6	17.78
2021/22	295	0	0	Patching 8250,1 m² Resealing 22 670,1 m²	30 920,2 m²

Cost of Construction/Maintenance						
						R' 000
Year	Gravel			Tar		
	New	Gravel – Tar/Pavement	Maintained	New	Re-worked	Maintained
2017/18	0	0	0	0	6 683 150	0
2018/19	0	0	0	0	0	539 005
2019/20	0	0	0	2022735	0	2 022 735
2020/21	0	41 000 000	0	0	0	11 873 673
2021/22	0	81 005 135	0	0	0	20 000 000

Stormwater Infrastructure				Kilometers
Year	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
2017/18	166	0	0	10.8
2018/19	166	0	0	2.3
2019/20	166	0	0	1.2
2020/21	166	0	0	5.395
2021/22	166	0	0	54

Cost of Construction/Maintenance				R' 000
Year	Stormwater Measures			
	New	Upgraded	Maintained	
2016/17	0	0	150 000	
2017/18	0	0	2 234	
2018/19	0	0	2 864 649	
2019/20	0	0	860 200	
2020/21	0	0	3 845 246	
2021/22	0	0	2 000 000	

**BASIC SERVICES DELIVERY AND INFRASTRUCTURE INVESTMENT: INFRASTRUCTURE
ROADS AND STORMWATER**

Strategic Objective	Key Performance Indicators	Previous Year		Current year		Following Year		
		Target	Actual	Target	Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21	Annual Performance Target 2021/22	Annual actual Performance 2021/22	Annual Performance Target 2022/23	Annual Performance Target 2023/24	Annual Performance Target 2024/25
To Maintain Roads & Stormwater drainage system	Number of kilometers of tar road maintained	8 kms tar road maintained by 30 June 2021	Target exceeded 17.784kms tar road maintained by 30 June 2021	20000 m ² tar road maintained by 30 June 2022	Target Exceeded 30 920,2 m ² tar road maintained	20 000 m ² of surfaced road maintained by 30 June 2023	None	None
	Number of kms stormwater drainage maintained	4 kms stormwater drainage maintained by 30 June 2021	Target exceeded 4.1626kms stormwater drainage maintained by 30 June 2021	4 kms stormwater drainage maintained by 30 June 2022	Target Exceeded 54,48175 kms stormwater drainage maintained	20 kilometers of stormwater drainage systems maintained by 30 June 2023	None	None
	Number of kms of rural gravel road maintained	5 kms of rural gravel road maintained by 30 June 2021	Target exceeded 7.8kms of rural gravel road maintained by 30 June 2021	20 kms of rural gravel road maintained by 30 June 2022	Target Exceeded 103,537826kms of rural gravel road maintained	20 kilometers of rural gravel road maintained by 30 June 2023	None	None

**BASIC SERVICES DELIVERY AND INFRASTRUCTURE INVESTMENT: INFRASTRUCTURE
ROADS AND STORMWATER**

Strategic Objective	Key Performance Indicators	Previous Year		Current year		Following Year		
		Target	Actual	Target	Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21	Annual Performance Target 2021/22	Annual actual Performance 2021/22	Annual Performance Target 2022/23	Annual Performance Target 2023/24	Annual Performance Target 2024/25
	Number of Kms gravel roads upgraded to paving in magogoe	3.5 Kms gravel roads constructed in magogoe ward 14 by 30 June 2021	Not Achieved 0 Kms gravel roads constructed in magogoe ward 14, the contractor still on site. The project progress report: Bridge - 20% Box cutting - 100% Roadbed - 100% Sub base - 92% Kerbing and paving 70%	3.5 gravel roads upgraded to paving in magogoe ward 14 by 31 December 2021	Target Achieved 3.5 gravel roads upgraded to paving in magogoe ward 14 - Certificate of completion dated 19/11/2021	None	None	None
	Number of Kms gravel roads upgraded to paving in signal hill	2.5 Kms gravel roads constructed in signal hill ward 28 by 30 June 2021	Not Achieved 0 Kms gravel roads constructed in signal hill ward 28, the contractor still on site. The project progress report: Box cutting	2.5 Kms gravel roads upgraded to paving in Signal hill Ward 28 by 31 December 2021	Target Achieved 2.5 Kms gravel roads upgraded to paving in Signal hill Ward 28 - Completion certificate dated 17/12/2021	None	None	None

**BASIC SERVICES DELIVERY AND INFRASTRUCTURE INVESTMENT: INFRASTRUCTURE
ROADS AND STORMWATER**

Strategic Objective	Key Performance Indicators	Previous Year		Current year		Following Year		
		Target	Actual	Target	Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21	Annual Performance Target 2021/22	Annual actual Performance 2021/22	Annual Performance Target 2022/23	Annual Performance Target 2023/24	Annual Performance Target 2024/25
			- 80% Roadbed - 70% Sub base - 60% Kerbing and paving 55%					
	Number of Kms gravel roads upgraded to paving in Lotlhakane	2.5 km in Lotlhakane constructed in ward 23 by 30 June 2021	Not Achieved 0 km in Lotlhakane constructed in ward 23, the contractor still on site. The project progress report: Box cutting - 100% Road Bed - 100% Sub base - 90% Kerbing and paving 75%	2.5 Kms gravel roads upgraded to paving in Lotlhakane Ward 23 by 31 December 2021	Target Achieved 2.5 Kms gravel roads upgraded to paving in Lotlhakane Ward 23 - Completion certificate dated 31/03/2022	None	None	None

**BASIC SERVICES DELIVERY AND INFRASTRUCTURE INVESTMENT: INFRASTRUCTURE
ROADS AND STORMWATER**

Strategic Objective	Key Performance Indicators	Previous Year		Current year		Following Year		
		Target	Actual	Target	Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21	Annual Performance Target 2021/22	Annual actual Performance 2021/22	Annual Performance Target 2022/23	Annual Performance Target 2023/24	Annual Performance Target 2024/25
	Number of Kms gravel roads upgraded to paving in Tloung village to Bokone village	2 km constructed in paving in Tloung to Bokone village in ward 15 by 30 June 2021	Not Achieved 0 km constructed in paving in Tloung to Bokone village in ward 15, the contractor still on site. The project progress report: Box cutting - 100% Road Bed - 100% Sub base - 100% Kerbing and paving 10%	2 Kms gravel roads upgraded to paving in Tloung village to Bokone village Ward 15 by 31 December 2021	Target Achieved 2 Kms gravel roads upgraded to paving in Tloung village to Bokone village Ward 15 - Completion certificate dated 06/04/2022	None	None	None
	Number of kms of gravel road upgraded to paving in Masutlhe	None	None	4 Kms of gravel road upgraded to paving in Masutlhe by 30 June 2022	Target not achieved Earthworks - 100% Roadbed - 100% Sub base & base - 80%	4 Kms of gravel road upgraded to paving in Masutlhe by	None	None

**BASIC SERVICES DELIVERY AND INFRASTRUCTURE INVESTMENT: INFRASTRUCTURE
ROADS AND STORMWATER**

Strategic Objective	Key Performance Indicators	Previous Year		Current year		Following Year		
		Target	Actual	Target	Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21	Annual Performance Target 2021/22	Annual actual Performance 2021/22	Annual Performance Target 2022/23	Annual Performance Target 2023/24	Annual Performance Target 2024/25
					Kerbing - 20%	30June 2023		
	Number of kms of road to be upgraded from Airport View to Bray Road	None	None	4,3 Kms of road to be upgraded from Airport View to Bray Road by 30 June 2022	Target not achieved Contractor appointed on the 07 June 2022	4,3 Kms of road to be upgraded from Airport View to Bray Road by 30 June 2023	None	None
	Number of kms of road to be upgraded in Setlopo Sa Bosigo	None	None	4,5 kms of road to be upgraded in Setlopo Sa Bosigo by 30 June 2022	Target not achieved Earthworks - 100% Roadbed - 100% Sub base & base 70%	4,5 kms of road to be upgraded in Setlopo Sa Bosigo by 30 June 2023	None	None

COMMENT ON THE PERFORMANCE OF ROADS AND STORMWATER DRAINAGE OVERALL:

Maintenance of gravel roads remains a challenge for the Municipality due to lack of capital resources. The Municipality has only 1 grader at the moment to carry out maintenance of gravel roads. The Municipality has a huge challenge of ageing infrastructure, however it plans to implement maintenance actions, namely resurfacing and resealing, which aims to protect the road surface and prevent further deteriorations.

The Municipality has a huge challenge of ageing infrastructure and blocked stormwater drainage systems mainly caused by community members dumping waste refuse into the system. By repairing and replacing damaged and missing stormwater infrastructure, the Municipality will be reducing the effects of illegal dumping into the system.

COMPONENT B: COMMUNITY SERVICES

This component includes: libraries; community halls; cemeteries; Parks and Stadiums; and Refuse removal and waste management

INTRODUCTION COMMUNITY SERVICES

The directorate comprises of 3 units namely Waste Management, Parks & Recreation as well as Community Facilities.

WASTE MANAGEMENT UNIT

The unit is responsible for the management of waste in Mahikeng that is household and trade premises refuse removal, street sweeping and litter picking, removal of illegally dumped refuse as well as operation and management of the landfill site. The staff complement of this unit is 112, 48 refuse removal staff, 12 drivers, 50 street sweepers, 2 team leaders, Manager Waste Management, Assistant Manager Solid Waste, Superintendent vacant and 2 vacant positions of Supervisors.

PARKS AND RECREATION UNIT

The parks and recreation unit is responsible for development and maintenance of parks in Mahikeng, Mmabatho, Danville and Montshioa, maintenance and administration of sports facilities (Montshioa Stadium), maintenance of cemeteries. This unit is also responsible for grass cutting and tree trimming in open spaces and sidewalks in the whole of Mahikeng, Mmabatho, Montshioa, Danville, Golfview, Riviera Park and all the Units from Unit 1 up to Unit 15.

The staff compliment in this unit is 38 comprising of 2 Superintendents, Horticulturalist, 5 Tractor drivers, 4 Team leaders and 35 general workers. There are 2 vacant positions of supervisors, 4 Team Leader positions vacant and the Manager Parks, Recreation, Cemeteries & Community Facilities is vacant.

COMMUNITY FACILITIES UNIT

The community facilities unit is responsible for the administration and management of 1 Community Hall and 3 Multipurpose Centers. There are 10 employees who work in the community halls section. This unit also administers and manages 8 libraries. The staff compliment at the libraries is 23, 17 of which are seconded from the Department of Culture Arts and Traditional Affairs and 3 who belong to the Mahikeng Local Municipality

3.5 LIBRARIES AND COMMUNITY FACILITIES

INTRODUCTION TO LIBRARIES AND COMMUNITY FACILITIES

The Library function offers information services that meet the educational, recreational, development and cultural needs of the people of Mahikeng.

We presently have 8 Functional libraries and they are situated as follows:

- Mmabatho Library
- Mahikeng Library
- Barolong Boo Ratshidi Library
- Danville Library
- Miga Library
- Ottoshoop Library
- Lomanyaneng Library
- Ramatlabama 600 Modular Library

All the libraries cater for the area they are in and the surrounding villages. Support is given to the poor communities by helping the children with home-works, school projects and promoting the culture of learning as part of promoting literacy.

**BASIC SERVICES DELIVERY AND INFRASTRUCTURE INVESTMENT: COMMUNITY SERVICES
LIBRARIES AND COMMUNITY FACILITIES**

Strategic Objective	Key Performance Indicators	Previous Year		Current year		Following Year		
		Target	Actual	Target	Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21	Annual Performance Target 2021/22	Annual actual Performance 2021/22	Annual Performance Target 2022/23	Annual Performance Target 2023/24	Annual Performance Target 2024/25
To provide and maintain community facilities libraries community halls	Number of Library Services Awareness campaigns conducted	4 Library Services Awareness campaigns conducted by 30 June 2021	Target Achieved 4 Library Services Awareness campaigns conducted by 30 June 2021	4 Library Services Awareness campaigns conducted by 30 June 2022	Target Achieved 4 Library Services Awareness campaigns conducted by 30 June 2022	4 Library Services Awareness campaigns conducted by 30 June 2023	None	None

COMMENT ON THE PERFORMANCE OF LIBRARIES AND COMMUNITY FACILITIES

The library is there to ensure access for all communities: to initiate library awareness campaigns and promote awareness of reading. The measures that were taken to improve performance was that of partnering with NPO's, government departments and schools.

3.6 PARKS, CEMETORIES AND STADIUM

INTRODUCTION TO PARKS, CEMETORIES AND STADIUM

The Parks and Recreation Unit is responsible for the development and maintenance of Parks in Mahikeng, Mmabatho, Danville and Montshioa, maintenance of Montshioa Stadium and maintenance of 3 cemeteries.

This unit is responsible for grass cutting and tree trimming in open spaces and sidewalks in Mahikeng, Mmabatho, Montshioa, Danville, Golfview, Riviera Park and all the Units from Unit 1 up to Unit 15.

**BASIC SERVICES DELIVERY AND INFRASTRUCTURE INVESTMENT: COMMUNITY SERVICES
PARKS, CEMETORIES AND STADIUM**

Strategic Objective	Key Performance Indicators	Previous Year		Current year		Following Year		
		Target	Actual	Target	Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21	Annual Performance Target 2021/22	Annual actual Performance 2021/22	Annual Performance Target 2022/23	Annual Performance Target 2023/24	Annual Performance Target 2024/25
Provide Parks and Recreation services	Number of parks maintained	10 Parks maintained by 30 June 2021	Target Achieved 10 Parks maintained by 30 June 2021	10 Parks maintained by 30 June 2022	Target not achieved 9 Parks maintained by 30 June 2022	10 Parks maintained by 30 June 2023	None	None

COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATORIUMS OVERALL:

The Municipality is giving support to communities that are living in poverty. According to the Health Act, Act 63 of 1977 the local authority takes the responsibility for the burial of the bodies of destitute persons or any unclaimed or which no competent person undertakes to bury and thus bury. The objective of the Mahikeng Local Municipality is to assist the indigent families with the burial of their deceased.

3.7 WASTE MANAGEMENT

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

INTRODUCTION TO WASTE MANAGEMENT

The Waste Management section of the municipality comprises the refuse removal, street sweeping unit as well as landfill and illegal dumping units

The Waste Management section of the municipality comprises the refuse removal, street sweeping unit as well as landfill and illegal dumping units

HOUSEHOLD REFUSE COLLECTION

- Mahikeng local municipality is responsible for household refuse collection in urban areas within its jurisdiction.
- The municipal has a weekly household refuse collection schedule which is used to achieve this objective.

-

CHALLENGES

- Frequent breakdown of refuse removal trucks.
- Insufficient machinery

REMEDIAL MEASURES

- Acquisition of refuse removal trucks
- Improvement of turnaround time in repair of broken trucks

WASTE DISPOSAL (LANDFILL)

- The municipality has a licensed landfill site which it uses to dispose of all general waste collected around Mahikeng.
- The municipality has also acquired a Front-End Loader for assisting with operations at the Landfill site

CHALLENGES

- The land fill needs a Landfill Compactor as this is the ideal machinery for covering and compaction at the Landfill site working phase.

REMEDIAL MEASURES

- Acquisition of a Landfill Compactor
- The municipality has also requested funding from DEA to address some of the infrastructure challenges

STREET CLEANING

- The municipality has deployed permanent staff around Mahikeng CBD for the purpose of litter picking and street sweeping.
- Over and above the permanent staff the municipality has EPWP contingent distributed around Mahikeng and Mmabatho residential areas for litter picking.
- The municipality has also introduced a late shift truck for refuse collection in the town after hours

CHALLENGES

- Littering and illegal dumping
- No enforcement of street trading by-laws
- Insufficient number of general workers

REMEDIAL MEASURES

- The municipality is yet to fill all vacant positions
- Law enforcement

**BASIC SERVICES DELIVERY AND INFRASTRUCTURE INVESTMENT: COMMUNITY SERVICES
WASTE MANAGEMENT**

Strategic Objective	Key Performance Indicators	Previous Year		Current year		Following Year		
		Target	Actual	Target	Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21	Annual Performance Target 2021/22	Annual actual Performance 2021/22	Annual Performance Target 2022/23	Annual Performance Target 2023/24	Annual Performance Target 2024/25
To provide Waste management services	Weekly collection of refuse at trade premises and urban residential areas	Once weekly collection of refuse at trade premises and urban residential areas by 30 June 2021	Target Achieved Once weekly collection of refuse at trade premises and urban residential areas	Once weekly collection of refuse at trade premises and urban residential areas by 30 June 2022	Target Achieved Once weekly collection of refuse at trade premises and urban residential areas	Once weekly collection of refuse at trade premises and urban residential areas by 30 June 2023	None	None
	Number of illegal dumping spots cleaned	55 illegal dumping spots cleaned by 30 June 2021	Not achieved 35 illegal dumping spots cleaned	47 Illegal dumping spots cleaned by 30 June 2022	Target Achieved 47 Illegal dumping spots cleaned	47 illegal dumping spots cleaned by 30 June 2023	None	None
	Number of anti-littering campaigns conducted	4 anti-littering campaigns conducted by 30 June 2021	Target Achieved 4 anti-littering campaigns conducted	4 anti-littering campaigns conducted by 30 June 2022	Target Achieved 4 anti-littering campaigns conducted	4 anti-littering(Rata Mahikeng) campaigns conducted by 30 June 2023	None	None
	Number of landfill site operational and maintained	1 landfill site operational and maintained by 30 June 2021	Target Achieved 1 landfill site operational and maintained	1 landfill site operational and maintained by 30 June 2022	Target Achieved 1 landfill site operational and maintained	1 landfill site operational and maintained by 30 June 2023	None	None

COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

Illegal dumping remains a major challenge. As soon as an area is cleaned the community dumps again. This is unsustainable as valuable resources are wasted. The municipality is looking at various options to address illegal dumping, including environmental awareness campaigns and law enforcement.

COMPONENT C: PUBLIC SAFETY

This component includes: Law Enforcement; Fire Brigade and Disaster Management; Security & VIP Protection Services and Testing & Licensing.

INTRODUCTION TO PUBLIC SAFETY

The Directorate of Public Safety render a sustainable and effective service to the public. It consists of four units Law Enforcement, Fire, Brigade & Disaster Management, Testing & Licensing as well as Security & VIP Protection Services

3.8 LAW ENFORCEMENT

INTRODUCTION TO LAW ENFORCEMENT

Despite the shortage of personnel in the Law Enforcement unit; all efforts were made to ensure road safety and orderly traffic flow. Law Enforcement activities were conducted and the main priority of the service was:

- To conduct regular roadblocks in order to promote road safety, visibility and to trace outstanding payments.

Law Enforcement					
	Details	2020/21	2021/22		2022/23
		Actual No.	Estimate No.	Actual No	Estimate No.
1	Number of road traffic accidents during the year	1474	1400	1620	1600
2	Number of by-law infringements attended	05	20	385	300
3	Number of traffic officers in the field on an average day	14	24	14	10
4	Number of traffic officers on duty on an average day	20	28	14	10

**BASIC SERVICES DELIVERY AND INFRASTRUCTURE INVESTMENT: PUBLIC SAFETY
LAW ENFORCEMENT**

Strategic Objective	Key Performance Indicators	Previous Year		Current year		Following Year		
		Target	Actual	Target	Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21	Annual Performance Target 2021/22	Annual actual Performance 2021/22	Annual Performance Target 2022/23	Annual Performance Target 2023/24	Annual Performance Target 2024/25
To provide professional law enforcement management services	Number of roadblocks conducted	24 roadblocks conducted by 30 June 2021	Target Achieved 24 Roadblocks were conducted	24 roadblocks conducted by 30 June 2022	Target Exceeded 28 Roadblocks were conducted	24 roadblocks conducted by 30 June 2023	None	None

COMMENT ON THE PERFORMANCE OF POLICE OVERALL:

ACHIEVEMENTS

- Forty (40) By-law Enforcement Officers were appointed on a three (3) months contract (April 2022 until June 2022)
- Forty (40) reflective jackets were purchased for By-law Enforcement Officers who are working on a contract basis
- A truck was purchased for By-law Enforcement section
- 1 X Traffic Officer was appointed
- Traffic Officers' uniform was purchased
- Traffic Officers were trained on AARTO
- Road Traffic Infringement Agency Outlet was established
- Decals/Adhesive sticker for Traffic Officers were purchased

CHALLENGES

- Shortage of staff (By-law Enforcement Officers and Traffic Officers)
- There is no transport for By-law Enforcement Officers
- By-law Enforcement Officers do not have uniform
- Relocation of Logistics section to Infrastructure Directorate. The section be returned to Public Safety as complaints regarding road markings and traffic signs are directed to Traffic section
- Escalation of fuel prices affects Traffic Officials allowance

3.9 FIRE & EMERGENCY SERVICES

INTRODUCTION TO FIRE SERVICES & EMERGENCY SERVICES

The Fire Service of the Municipality is currently understaffed. Other authorities during emergency situations rely on the municipality for assistance. The Fire Service was assisted by the Provincial Government to purchase some much-needed vehicles.

The following were some of the set priorities for the Fire Service:

- The service increased the fire safety compliance inspections in order to ensure that most businesses and other Institutions complied with the Legislation prescripts.
- Fire hydrants were regularly inspected and more fire safety awareness programmes were conducted.
- The Fire Brigade provide special services to the community of Mahikeng, e.i. filling in or emptying individuals/institutional swimming pools, rescue of animals, etc
- Further gives provision of fire and rescue services such as, Building fires, House fires, rescue people from motor vehicle accident and vehicle fires.
- Rendering of specialised services such as, swift water rescue, high angle rescue, trench rescue, and structural collapse
- Rendering of hazardous material services such as, attending hazardous material incidents
- Rendering of humanitarian services.

Fire Service Data					
#	Details	2020/21	2021/22		2022/23
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year	347	200	300	200
2	Total of other incidents attended in the year	58	40	194	40
3	Average turnout time - urban areas	8 min	8 min	8 min	8 min
4	Average turnout time - rural areas	15 min	15 min	15 min	15 min
5	Fire fighters in post at year end	18	60	18	60
6	Total fire appliances at year end	14	14	6	14
7	Average number of appliance off the road during the year	5	0	8	14

**BASIC SERVICES DELIVERY AND INFRASTRUCTURE INVESTMENT: PUBLIC SAFETY
FIRE SERVICES & EMERGENCY SERVICES**

Strategic Objective	Key Performance Indicators	Previous Year		Current year		Following Year		
		Target	Actual	Target	Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21	Annual Performance Target 2021/22	Annual actual Performance 2021/22	Annual Performance Target 2022/23	Annual Performance Target 2023/24	Annual Performance Target 2024/25
To provide professional Fire Brigade and Disaster Management	Number of fire safety compliance inspections conducted	200 fire safety compliance inspections conducted by 30 June 2021	Target Exceeded 240 Fire safety compliance inspections were conducted	240 fire safety compliance inspections conducted by 30 June 2022	Target Exceeded 243 fire safety compliance inspections conducted	200 fire safety compliance inspections conducted by 30 June 2023	None	None
	% of fire and rescue incidents reported and attended	100% of fire and rescue incidents reported and attended by 30 June 2021	Target Achieved 347 Fire and 58 rescue incidents were reported and attended to 100%	100% of fire and rescue incidents reported and attended by 30 June 2022	Target Achieved 100% of fire (336) and rescue(87) incidents reported and attended	100% of fire incidents reported and attended by 30 June 2023	None	None

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

ACHIEVEMENTS

- Master plan has been submitted for to office of the municipal manager.
- 20 positions of fire fighters have been advertised, awaiting conclusion of the recruitment process
- 40 internships of fire fighters have been approved by Municipal Manager
- Training of 2 fire safety personnel on fire investigation
- 1 fire safety personnel were trained on fire safety strategies
- 54 Fire suites protective clothing where procured.

CHALLENGES

- Shortage of fire fighters
- Lack of training of fire and rescue personnel in line with their field of expertise
- Lack of routine maintenance of Municipal buildings
- Tools of trade i.e. Cameras to be used at emergency incidents and assessment
- Telephones and fax machine are out of commission
- Control room to be renovated and upgraded
- Lack of specialized fire fighters' vehicles

3.10 DISASTER MANAGEMENT, SECURITY AND VIP PROTECTION SERVICES

INTRODUCTION TO DISASTER MANAGEMENT, SECURITY AND VIP PROTECTION SERVICES

The Disaster Management Service is provided as one of the functions under the Fire Brigade and Disaster Management unit. The Disaster Management section is currently functioning with only two staff members who are responsible to service all 35 wards of the Municipality.

The Security and VIP Protection services section ensures protection of the Executives, protection of Municipal assets, access control security and safe work environment.

**BASIC SERVICES DELIVERY AND INFRASTRUCTURE INVESTMENT : PUBLIC SAFETY
DISASTER MANAGEMENT, SECURITY AND VIP PROTECTION SERVICES**

Strategic Objective	Key Performance Indicators	Previous Year		Current year		Following Year		
		Target	Actual	Target	Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21	Annual Performance Target 2021/22	Annual actual Performance 2021/22	Annual Performance Target 2022/23	Annual Performance Target 2023/24	Annual Performance Target 2024/25
To provide professional Disaster management	Number of disaster assessments conducted	60 disaster assessments conducted by 30 June 2021	Target Exceeded 399 Disaster assessments were conducted	80 disaster assessments conducted by 30 June 2022	Target Exceeded 584 disaster assessments conducted	None	None	None
	Number of Mahikeng LM Inter-departmental disaster management meetings held	4 Mahikeng LM Inter-departmental disaster management meetings held by 30 June 2021	Target Achieved 4 Mahikeng LM Inter-departmental disaster management meetings were held	4 Mahikeng LM Inter-departmental disaster plans developed by 30 June 2022	Target Achieved Mahikeng LM Inter-departmental disaster plans developed	None	None	None

COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT, SECURITY AND FLEET MANAGEMENT OVERALL:

Disaster Management: Achievements

- Disaster Risk assessments were conducted at Kaalpan, Brooksby and Lombardslagte due to devastating floods that took place, approved by Local Command Council and submitted to Planning and Development to implement recommendations.
- The Municipal organ of state (Infrastructure) assisted with water channeling in those areas by releasing the machinery for all the areas.
- 584 Disaster assessments were conducted

Disaster Management: Challenges

- Tools of trade i.e. Cameras
- Shortage of personnel

Security Section: Achievements

- Security Briefing Awareness sessions were conducted
- Monthly meetings were held with Physical Security Service Providers

Challenges

- Increased cases of Security breaches with financial implications reported
- Security Committee to be reestablished
- Delay in appointing Manager Security and VIP Protection Services
- Non-implementation of security infrastructure (perimeter fence, security lights, CCTV and electricity)

3.11 VEHICLE TESTING & LICENSING

INTRODUCTION TO VEHICLE TESTING & LICENSING

Effective and efficient testing and licensing services in accordance with legislation were provided. The following activities were conducted:

- Eye testing for PrDP's and Driving Licenses Renewals as well as for Learners and Driving Licenses applicants
- Testing Applicants for Learners and Driving Licenses
- Testing of motor vehicles for road worthiness and for certificate of fitness
- Authorisation and issuing of PrDP's
- Issuing Driving Licence Cards

**BASIC SERVICES DELIVERY AND INFRASTRUCTURE INVESTMENT: PUBLIC SAFETY
VEHICLE TESTING & LICENSING**

Strategic Objective	Key Performance Indicators	Previous Year		Current year		Following Year		
		Target	Actual	Target	Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21	Annual Performance Target 2021/22	Annual actual Performance 2021/22	Annual Performance Target 2022/23	Annual Performance Target 2023/24	Annual Performance Target 2024/25
To provide testing and licensing in accordance with legislation	Number of driving license applicants tested	1600 driving license applicant tested by 30 June 2021	Target exceeded 1344 Driving license applicants were tested	1600 driving license applicant tested by 30 June 2022	Target not achieved 967 driving license applicant tested by 30 June 2022	1600 driving license applicant tested by 30 June 2022	None	None

COMMENT ON THE PERFORMANCE OF VEHICLE TESTING & LICENSING OVERALL:

ACHIEVEMENTS:

- 100% of Driving License Applicants were tested
- 100% of Permits (PrDP) were issued per month
- 100% of Vehicles were tested per month
- Computerised learners license testing system has been installed (20 Computers)

CHALLENGES:

- Shortage of staff/Supervisors
- No electronic security systems
- Lack of skills and training
- Poor toilet facilities
- No motor cycle track.
- Leaking roof
- Chairs for staff
- Broken window panes
- Insufficient lights at the Cashiers' Cubicles
- Testing of driving licenses were suspended for a period of three months due to the faded road markings and potholes on the test route (the test route was not compliant)
- Testing and licensing services were suspended due to lack of glass shields to mitigate covid 19 risk

COMPONENT D: FREE BASIC SERVICES

3.12 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

The municipality free basic services are mainly water supplied to rural *villages /wards* and Indigents receiving 6,000 litres of potable water supplied per formal connection per month and any access above that its payable to the municipality.

The municipality has a compiled indigent register. The free basic services provided to indigents are water,

STATISTICS SERVICES FOR FREE BASIC SERVICES AND INDIGENTS SUPPORT

Free basic water

Free basic water (URBAN)	3 273
Free basic electricity	1 759
<u>Free property rates</u>	<u>3 273</u>
Rural indigents (from the spread sheet)	3 522
Urban indigents (from the munsoft)	3 273
TOTAL INDIGENTS REGISTERED	6 795

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

The municipality provided free basic services such as free water. The municipality has an indigent register which is been updated annual in order to verify the indigents consuming the free basic services per wards.

COMPONENT E: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

3.13 PLANNING AND DEVELOPMENT

INTRODUCTION TO PLANNING AND DEVELOPMENT DIRECTORATE

The Directorate's main objective is to alleviate poverty and inequality by encouraging sustainable and efficient economic growth. The Directorate has the following core functions:

Building Control

This unit ensures that people work and live in safe, clean and healthy environment by enforcement of the National Building Regulations and Building Standards Act No. 103 OF 1977 (as amended)

Property Management

Acquisition and availing of land and buildings for use by the municipality for purposes of developing and maintaining Municipal infrastructure, promoting service delivery and for facilitating social and economic development, spatial integration and environmental sustainability.

Housing Development Facilitation

To ensure that people have access to adequate housing, setting housing delivery goals, coordinate the delivery of housing and ensure sound public participation for all forms of housing development.

Town Planning

Development of a common spatial vision which directs development and capital investment decisions and providing for well-managed, sustainable and orderly use of land.

Environmental Management

Promotion of a safe and healthy environment including the Principles of the National Environmental Management Act 107 of 1998 (NEMA) and the Bill of Rights as stated in the Constitution.

Transportation Planning

Ensuring that Municipality has an efficient public transport and development and maintenance of public transport facilities.

Geographic Information System

Provide spatial information and support to all users within the Municipality in order to facilitate planning efforts and informed decisions.

Outdoor Advertising

Regulation of all forms of outdoor advertising ensuring that outdoor advertising is in line with South African Manual for Outdoor Advertising Control (SAMOAC) and the Municipality's Outdoor Advertising Policy.

Applications for Land Use Development									
Detail	Formalisation/Towns-hip Establishment			Land Use Applications			Building Plans		
	Year 2019/20	Year 2020/21	Year 2021/22	Year 2019/20	Year 2020/21	Year 2021/22	Year 2019/20	Year 2020/21	Year 2021/22
Planning application received	0	2	0	25	42	67	107	288	260
Determination made in year of receipt	0	0	0	20	22	36	114	256	218
Determination made in following year	0	1	1	5	4	12	35	5	0
Applications withdrawn	0	0	0	0	0	1	6	3	0
Applications outstanding at year end	0	1	0	10	16	18	22	24	42

**LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL
PLANNING AND DEVELOPMENT**

Strategic Objective	Key Performance Indicators	Previous Year		Current year		Following Year		
		Target	Actual	Target	Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21	Annual Performance Target 2021/22	Annual actual Performance 2021/22	Annual Performance Target 2022/23	Annual Performance Target 2023/24	Annual Performance Target 2024/25
Promote spatial planning	Development of Government/ University Node Precinct Plan	None	None	Development of George Dick Montshioa Airport Precinct Plan by 30 June 2022	Target Achieved Draft Government/ University Node Precinct Plan and Greater Traffic Master Plan submitted	None	None	None
	Approved General Plan for Township Establishment for RDP Development on Portion 2 of the Farm Rooigrond No. 135 JO	None	None	Approved General Plan for Township Establishment for RDP Development on Portion 2 of the Farm Rooigrond No. 135 JO by North West Surveyor-General by 30 June 2022	Target Achieved Plan for Township Establishment approved by NW Surveyor-General	None	None	None
	Implementation of National Housing Needs Register	None	None	Implementation of National Housing Needs Register by 30 June 2022	Target Achieved Phase 1 rollout is completed	None	None	None

**LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL
PLANNING AND DEVELOPMENT**

Strategic Objective	Key Performance Indicators	Previous Year		Current year		Following Year		
		Target	Actual	Target	Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21	Annual Performance Target 2021/22	Annual actual Performance 2021/22	Annual Performance Target 2022/23	Annual Performance Target 2023/24	Annual Performance Target 2024/25
	Finalised Engineering Services Designs for Erf 1317, Mafikeng.	None	None	Finalised Engineering Services Designs for Erf 1317, Mafikeng by 30 June 2022	Target Achieved Engineering Services Designs for Erf 1317, Mafikeng finalised in the previous financial year	None	None	None
	Detailed designs for Bradford Park Intermodal Facility	None	None	Detailed designs for Bradford Park Intermodal Facility by 30 June 2022	Target Achieved Intermodal Designs, Holding Area designs, Intersections designs, and N18 East-West access alternatives report submitted	None	None	None

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

The planning section made few appointments during the year under review to feel up the gaps the municipality has been experiencing.

3.14 LOCAL ECONOMIC DEVELOPMENT

INTRODUCTION TO ECONOMIC DEVELOPMENT

Mahikeng Local Municipality is faced by development problem in that a mix of urban and rural economies characterizes the municipal area of jurisdiction, thus ranging from a relatively strong economic performance to relatively isolated rural settlements with high levels of poverty. As a municipality, it has a specific coordination and facilitation responsibilities, which need to be addressed in an innovative manner to initiate and promote integrated and sustainable LED as well as to attract investments.

The municipality's LED Strategy its purpose is to collate all economic information and investigate the coordinated and integrated options and opportunities available to broaden the economic base of the study area, packaged as a strategic implementation framework in order to address the creation of employment opportunities, investment and business development and the resultant positive spin-off effects throughout the district economy.

Some of the critical relevant economic activities within the main economic sectors are Agriculture, Mining, Manufacturing, Trade and Tourism. The Standard Industrial Classification does not define Tourism as an economic sector, but because it is such an important industry in terms of potential job creation. Local Economic Development aims to address and reduce Poverty alleviation through introducing sustainable projects and job creation in wards.

There is a growing need for LED projects especially within our rural communities. Almost 50% of the wards have prioritized the provision of LED projects, especially in the area of small scale commercial farming with the potential for income-generation and the reduction of unemployment.

"The NDP contains proposals for tackling the problems of poverty, inequality and unemployment. It is a roadmap to a South Africa where all will have water, electricity, sanitation, jobs, housing, public transport, adequate nutrition, education, social protection, quality healthcare, recreation and a clean environment."

Youth in particular came strong on matters relating to projects implementation as a result the Municipality decided that it will develop plans to help sustain youth development and empowerment.

LED includes provincial and local context and will result in detailed opportunities and constraints from sectoral opportunities and constraints which will serve as the basis for possible future Local Economic Development projects.

Job creation through Extended Public Works Programme (EPWP) projects		
Details	EPWP Projects	Jobs created through EPWP projects
	No.	No.
2014/15	7	500
2015/16	7	500
2016/17	6	250
2017/18	6	250
2018/19	6	350
2019/20	6	102
2020/21	6	250
2021/22	4	180

**LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL
PLANNING AND DEVELOPMENT**

Strategic Objective	Key Performance Indicators	Previous Year		Current year		Following Year		
		Target	Actual	Target	Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21	Annual Performance Target 2021/22	Annual actual Performance 2021/22	Annual actual Performance 2022/23	Annual Performance Target 2023/24	Annual Performance Target 2024/25
To enhance and support through LED	Number of SMMES trained	60 SMMES Trained by 30 June 2021	Not Achieved 34 SMMES Trained	240 SMMES Trained by 30 June 2022	Not Achieved 4 SMMES Trained and there were outstanding first aid certificates issued to 20 individuals	240 SMMES Trained by 30 June 2023	None	None
	Number of SMMES Supported through LED Initiatives	20 SMMES Supported through LED Initiatives by 30 June 2021	Target Exceeded 31 SMMES Supported through LED Initiatives	20 SMMES Supported through LED Initiatives by 30 June 2022	Target Exceeded Seventy-two (72) SMMES Supported through LED Initiatives. 3 SMME database compiled for department of tourism, Monitoring and evaluation on site was conducted on (29) projects. (28) Projects consulted at office. Twelve (12) beneficiaries received garden tools and seeds. The marketing collateral for the Tourism Association of Mahikeng was handed	20 SMMES Supported through LED Initiatives by 30 June 2023	None	None

**LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL
PLANNING AND DEVELOPMENT**

Strategic Objective	Key Performance Indicators	Previous Year		Current year		Following Year		
		Target	Actual	Target	Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21	Annual Performance Target 2021/22	Annual actual Performance 2021/22	Annual actual Performance 2022/23	Annual Performance Target 2023/24	Annual Performance Target 2024/25
					over to the association. Twenty (20) ungraded tourism establishments for the Grading Assistance Programme			
	Number of Sports, Arts & Culture Activities Supported	3 Sports, Arts & Culture Activities Supported by 31 December 2021	Not achieved No Activities supported	4 Sports, Arts & Culture Activities Supported by 31 December 2022	Target Exceeded 5 Sport, Arts & Culture Activities Supported through LED Initiatives. Request permission to utilise Montshioa Stadium tuckshop was granted to lease between Beneficiary and Mahikeng Local Municipality. Mmabatho Stadium parking for permission event was granted.	4 Sports, Arts & Culture Activities Supported by 31 December 2023	None	None

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

Local Economic Development includes all activities associated with economic development initiatives. The function of economic planning / development within the municipality is administered as follows and includes:

1. Marketing & Tourism Management
2. Project Management in Agriculture

These services extend to include economic development, but do not take account of economic development which resides within the jurisdiction of District Municipality and North West Provincial Government. The municipality has a mandate to capacitate and support SMME's.

The Strategic objective of this function is to train SMMEs on tendering, business management and marketing.

Local Economic Development aims to address and reduce Poverty alleviation through introducing sustainable projects and job creation in wards 35 wards. The 16 entrepreneurs were supported on greening project including school.

COMPONENT F: CORPORATE OFFICES AND OTHER SERVICES

This component includes: Executive office, political office, financial services, human resource services, ICT services, property services.

3.15 EXECUTIVE AND COUNCIL

This component includes: Office of the Mayor; office of the speaker; Councilors; and Municipal Manager.

INTRODUCTION TO EXECUTIVE AND COUNCIL

During the financial year under review the new Council was elected which consisted of 70 councillors; made up of 35 ward councillors and 35 proportional councillors. MPAC and section 79 and 80 committees were established. Political decisions were taken in the form of council resolution.

**GOOD GOVERNANCE, PUBLIC PARTICIPATION AND WARD COMMITTEE SYSTEM
EXECUTIVE AND COUNCIL**

Strategic Objective	Key Performance Indicators	Previous Year		Current year		Following Year		
		Target	Actual	Target	Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21	Annual Performance Target 2021/22	Annual actual Performance 2021/22	Annual Performance Target 2022/23	Annual Performance Target 2023/24	Annual Performance Target 2024/25
To manage and coordinate municipal strategic planning	Number of Community and stakeholder consultation meeting on the draft IDP and Budget coordinated per ward	2 Community and stakeholder consultation meeting on the draft IDP and budget coordinated by 30 April 2021	Achieved IDP and budget presented to the community through local radio station on the 18th and 19th of May 2021	2 Community and stakeholder consultation meeting on the draft IDP and budget coordinated by 30 April 2022	Target Achieved 1 Community and stakeholder consultation meeting on the draft IDP and budget coordinated by 30 June 2022	2 Community and stakeholder consultation meeting on the draft IDP and budget coordinated by 30 April 2023	None	None
	Number IDP Rep Forum meetings coordinate by 30 June 2020	2 IDP Rep Forum meetings coordinate by 30 June 2021	Achieved 2 IDP Rep forum conducted	2 IDP Rep Forum meetings coordinate by 30 June 2022	Target Achieved 1 IDP Rep Forum meetings coordinate by 30 June 2022	2 IDP Rep Forum meetings coordinate by 30 June 2023	None	None
	Number of IDP report developed and reviewed	1 IDP report developed and reviewed by 30 June 2021	Achieved IDP adopted on the 2nd June 2021	1 IDP report developed and reviewed by 30 June 2022	Target Achieved 1 IDP report developed and reviewed by 30 June 2022	1 IDP report developed and reviewed by 30 June 2023	None	None
	Number of ward committee	420 ward committee meetings held by	Not achieved 16 ward committee	420 ward committee meetings held by 30	Target not achieved 101 ward committee	420 ward committee meetings held	None	None

**GOOD GOVERNANCE, PUBLIC PARTICIPATION AND WARD COMMITTEE SYSTEM
EXECUTIVE AND COUNCIL**

Strategic Objective	Key Performance Indicators	Previous Year		Current year		Following Year		
		Target	Actual	Target	Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21	Annual Performance Target 2021/22	Annual actual Performance 2021/22	Annual Performance Target 2022/23	Annual Performance Target 2023/24	Annual Performance Target 2024/25
	meetings held	30 June 2021	meetings held	June 2022	meetings	by 30 June 2023		
	Number of council meetings held	4 council meetings held by 30 June 2021	Target exceeded 2 Ordinary and 3 special council meetings held	4 council meetings held by 30 June 2022	Target Exceeded 13 Council meetings held i.e. 3 Ordinary council and 10 Special council meetings.	4 council meetings held by 30 June 2022	None	None
Provide Institutional Performance Management	Timeous tabling of Draft Annual Report	Timeous tabling of Draft Annual Report 2019/20 to Council by 31 January 2021	Achieved Timeous tabling of 2019/2020 Draft Annual Report to council	Timeous tabling of 2020/2021 Draft Annual Report to council by 31 January 2022	Target Achieved The Executive Mayor tables the Annual report in council on the 28th January 2022.	Timeous tabling of 2021/2022 Draft Annual Report to council by 31 January 2022	None	None

COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

The municipal council has been stable. Council meetings have been sitting with Budget and the IDP for 2022-2027 been approved and other resolutions which impacts on service delivery been taken.

3.16 FINANCE SERVICES

INTRODUCTION FINANCE SERVICES

Section 71 and 72 of the MFMA compels the Accounting Officer of a municipality to assess and table the municipal budget performance on a monthly basis and during the mid-year assessment respectively. There is an urgent need to focus on the governance, decision making and financial management to deal with budgeting, tariff setting, revenue collection, customer services, operations and maintenance of infrastructure asset management. The relationship between financial management and financial viability remain a challenging factor and the focus on the next financial year will be on maintaining a balance between financial management and viability. The focus on financial viability will be on revenue enhancement including debt management

The Finance unit is broadly comprised of Revenue section, Expenditure section, Budget section Salaries section, and Data processing and Supply Chain Management section, led by the Chief Financial Officer.

The highest most priority was to provide sound financial viability and sustainability.

- The Annual Financial Statement was timeously submitted to the Office of the Auditor General of South Africa.
- 4 Section 52 (Quarterly) Reports submitted to Council

**FINANCIAL MANAGEMENT AND VIABILITY
FINANCE SERVICES**

Strategic Objective	Key Performance Indicators	Previous Year		Current year		Following Year		
		Target	Actual	Target	Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21			Annual Performance Target 2021/22	Annual Performance Target 2022/23	Annual Performance Target 2023/24
To promote accountability and transparency	Timeous Submissions of Annual Financial Statement to Office of the Auditor General (Section 126 MFMA)	Timeous Submissions of Annual Financial Statement to Office of the Auditor General by 31st August 2020	Achieved Timeous Submissions of Annual Financial Statement to Office of the Auditor General by 31st August 2020	Timeous Submissions of Annual Financial Statement to Office of the Auditor General by 31st August 2022	Target Achieved Timeous Submissions of Annual Financial Statement to Office of the Auditor General by 31 August 2021	Timeous Submissions of Annual Financial Statement to Office of the Auditor General by 31st August 2023	None	None
	Budget tabled and approved within legislated timelines and tariffs	2021/2022 Budget tabled and approved within legislated timelines and tariffs by 30 March 2021	Achieved 2021/2022 Budget approved within legislated timelines and tariffs	2022/23 Budget tabled and approved within legislated timelines and tariffs by 30 May 2022	Target Achieved 2022/23 Budget tabled and approved within legislated timelines and tariffs by 30 May 2022	2022/23 Budget tabled and approved within legislated timelines and tariffs by 30 May 2023	None	None
	Budget related policies approved by Council within the legislated timeline	2021/2022 Budget related policies approved by Council within the legislated timeline by 30 May 2021	Achieved 2021/2022 Budget related policies approved by Council within the legislated timeline	2022/23 Budget related policies tabled and approved by Council within the legislated timeline by 30 May 2022	Target Achieved 2022/23 Budget related policies tabled and approved by Council within the legislated timeline by 30 May 2022	2022/23 Budget related policies tabled and approved by Council within the legislated timeline by 30 May 2023	None	None

**FINANCIAL MANAGEMENT AND VIABILITY
FINANCE SERVICES**

Strategic Objective	Key Performance Indicators	Previous Year		Current year		Following Year		
		Target	Actual	Target	Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21			Annual Performance Target 2021/22	Annual Performance Target 2022/23	Annual Performance Target 2023/24
	Number of Section 71 Reports submitted to the Mayor and National treasury within legislative timeline	12 Section 71 Reports submitted to the Mayor and National treasury within legislative timeline by 30 June 2021	Target Achieved 12 Section 71 Reports submitted to the Mayor and National treasury within legislative timeline	12 Section 71 Reports submitted to the Mayor and National treasury within legislative timeline by 30 June 2022	Target Achieved 12 Section 71 Reports submitted to the Mayor and National treasury within legislative timeline by 30 June 2022	12 Section 71 Reports submitted to the Mayor and National treasury within legislative timeline by 30 June 2023	None	None
	Number of Section 52 Reports submitted to Council within 30 days after end of each quarter	4 Section 52 Reports submitted to Council within 30 days after end of each quarter	Target Achieved 4 Section 52 Reports submitted to Council within 30 days after end of each quarter	4 Section 52 Reports submitted to Council within 30 days after end of each quarter	Target Achieved 4 Section 52 Reports submitted to Council within 30 days after end of each quarter	4 Section 52 Reports submitted to Council within 30 days after end of each quarter	None	None
	Mid-year budget assessment report prepared and submitted to council and National Treasury by the	2020/2021 Mid-year budget assessment report prepared and submitted to council and National Treasury	Target Achieved 2020/2021 Mid-year budget assessment report prepared and submitted to council and National	2021/2022 Mid-year budget assessment report prepared and submitted to council and National	Target Achieved 2021/2022 Mid-year budget assessment report prepared and submitted to council and National	2022/2023 Mid-year budget assessment report prepared and submitted to council and National Treasury	None	None

**FINANCIAL MANAGEMENT AND VIABILITY
FINANCE SERVICES**

Strategic Objective	Key Performance Indicators	Previous Year		Current year		Following Year		
		Target	Actual	Target	Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21			Annual Performance Target 2021/22	Annual Performance Target 2022/23	Annual Performance Target 2023/24
	25th Jan 2020 (section 72)	by the 25th Jan 2021 (section 72)	Treasury	Treasury by the 25th Jan 2022 (section 72)	Treasury by the 25th Jan 2022 (section 72)	by the 25th Jan 2023 (section 72)		
	Adjustment Budget approved by Council within the legislated timeline	2020/2021 Adjustment Budget approved by Council within the legislated timeline by 31 March 2021	Target Achieved 2020/2021 Adjustment Budget approved by Council within the legislated timeline	2021/2022 Adjustment Budget approved by Council within the legislated timeline by 31 March 2022	Target Achieved 2021/2022 Adjustment Budget approved by Council within the legislated timeline by 31 March 2022	2022/2023 Adjustment Budget approved by Council within the legislated timeline by 31 March 2023	None	None
	% of revenue collection	80 % of revenue collection by 30 June 2021	Not achieved 70 % of revenue collection	75 % of revenue collection by 30 June 2022	Target not achieved 60% Yearly achieved for 2021/2022	75 % of revenue collection by 30 June 2023	None	None
	Number of indigents households receiving Free Basic Services	2500 indigents households receiving Free Basic Services by 30 June 2021	Target exceeded 8417 indigents households to receive Free Basic Services	3759 indigents households receiving Free Basic Services by 30 June 2022	Target Exceeded 6795 Indigent registered up to 30th June 2022 and 1759 for Electricity to make a total of 8554	20 000 indigents households receiving Free Basic Services by 30 June 2023	None	None
	Number of	4 MFMA Sec 32	Not Achieved	4 MFMA Sec 32	Target Achieved	4 MFMA Sec 32	None	None

**FINANCIAL MANAGEMENT AND VIABILITY
FINANCE SERVICES**

Strategic Objective	Key Performance Indicators	Previous Year		Current year		Following Year		
		Target	Actual	Target	Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21			Annual Performance Target 2021/22	Annual Performance Target 2022/23	Annual Performance Target 2023/24
	MFMA Sec 32 and SCM regulation 32 Reports on Deviation, Fruitless and Irregular expenditure submitted to council	and SCM regulation 32 Reports on Deviation, Fruitless and Irregular expenditure submitted to council by 30 June 2021	2 MFMA Sec 32 and SCM regulation 32 Reports on Deviation, Fruitless and Irregular expenditure submitted to council	and SCM regulation 32 Reports on Deviation, Fruitless and Irregular expenditure submitted to council by 30 June 2022	12 MFMA Sec 32 and SCM regulation 32 Reports on Deviation, Fruitless and Irregular expenditure submitted to council by 30 June 2022	and SCM regulation 32 Reports on Deviation, Fruitless and Irregular expenditure submitted to council by 30 June 2023		
	% of MSA Sec 21 Monthly reports on awarded bids submitted for advertisement on the municipal website and National Treasury	100 % of MSA Sec 21 Monthly reports on awarded bids submitted for advertisement on the municipal website and National Treasury by 30 June 2021	Not Achieved No MSA Sec 21 Monthly reports on awarded bids to be submitted for advertisement on the municipal website and National Treasury	100 % of MSA Sec 21 Monthly reports on awarded bids submitted for advertisement on the municipal website and National Treasury by 30 June 2022	Not Achieved MSA Sec 21 Monthly reports on awarded bids not submitted for advertisement on the municipal website and National Treasury	100 % of MSA Sec 21 Monthly reports on awarded bids submitted for advertisement on the municipal website and National Treasury by 30 June 2023	None	None

COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

The Supply chain management is not centralized, resulting in every Directorate performing their own procurement services. Though the procurement services are done by each directorate, the municipality is still in development processes to centralise the Procurement services unit.

3.17 CORPORATE SUPPORT AND ADMINISTRATION SUPPORT

INTRODUCTION TO HUMAN RESOURCE SERVICES

Corporate support services is responsible for facilitating accountability, good corporate governance and oversight rendering internal administrative and legal support function to all directorates and council. It consists of the following functional areas: Human Resource Management, Administration, ICT and Legal.

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

Municipality had a total number of 1606 positions as per the approved 2020 organogram with a total number of 758 filled positions. Vacancy rate is almost at 53% with a low staff turnover of 4.5% due to death, retirement and resignation.

**INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT
CORPORATE SUPPORT AND ADMINISTRATION SUPPORT**

Strategic Objective	Key Performance Indicators	Previous Year		Current year		Following Year		
		Target	Actual	Target	Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21	Annual Performance Target 2021/22	Annual actual Performance 2021/22	Annual Performance Target 2022/23	Annual Performance Target 2023/24	Annual Performance Target 2024/25
	Number of HR policies Developed and approved by Council	8 HR policies developed and approved by Council by 30 June 2021	Not achieved 2 HR policies were approved (leave policy and protective policy)	4 HR policies/reviewed, developed and approved by Council by 30 June 2022	Not achieved HR policies developed not approved by Council	4 HR policies/reviewed, developed and approved by Council by 30 June 2023	None	None
	Number of approved Organisation Structure	1 Organisation structure reviewed and adopted by council by 31 August 2020	Achieved 1 Organisation structure reviewed and adopted by council	1 Organisation structure reviewed and adopted by council by 31 January 2022	Not achieved The review could not take place before the adoption of Integrated Development Plan (IDP)	1 Organisation structure reviewed and adopted by council by 31 January 2023	None	None
	Number of completed Job Evaluation for all positions in the organogram	1 Job evaluation of all positions completed by 30 September 2020	Not achieved No Job Evaluation implemented	1 Job evaluation of all positions completed by 30 June 2022	Not achieved The Job evaluation was not concluded	1 Job evaluation of all positions completed by 30 June 2023	None	None
	Number of reviewed Employment Equity Plan	1 Reviewed Employment Equity Plan by 30 January 2021	Achieved Employment Equity Plan reviewed	1 Reviewed Employment Equity Plan by 30 January 2022	Review Employment Equity Plan	1 Reviewed Employment Equity Plan by 30 January 2023	None	None

**INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT
CORPORATE SUPPORT AND ADMINISTRATION SUPPORT**

Strategic Objective	Key Performance Indicators	Previous Year		Current year		Following Year		
		Target	Actual	Target	Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21	Annual Performance Target 2021/22	Annual actual Performance 2021/22	Annual Performance Target 2022/23	Annual Performance Target 2023/24	Annual Performance Target 2024/25
	2020/21 Workplace Skills Plan developed and Submitted to LGSETA	Develop 2021/22 Workplace Skills Plan and Submitted to LGSETA by 30 April 2021	Achieved Develop 2020/21 Workplace Skills Plan and ATR Submitted to LGSETA	Develop 2021/22 Workplace Skills Plan and ATR Submitted to LGSETA by 30 April 2022	Target Achieved 2021/22 Workplace Skills Plan Developed and Submitted to LGSETA	Develop 2022/23 Workplace Skills Plan and ATR Submitted to LGSETA by 30 April 2023	None	None
	Number of Vacant and critical positions filled	10 vacant and 3 critical positions filled by 30 June 2021	Target Achieved 12 positions filled	10 critical positions filled by 30 June 2022	Target Exceeded 21 Critical position filled	10 critical positions filled by 30 June 2023	None	None
	Number of Local Labour Forum meetings held	4 Local Labour Forums meetings held by 30 June 2021	Not achieved 2 Local Labour Forum meetings were held	4 Local Labour Forums meetings held by 30 June 2022	Not achieved 3 Local Labour Forums meetings held	4 Local Labour Forums meetings held by 30 June 2023	None	None
	Compilation and distribution of Agenda documents to Council and committees	Compilation and distribution of Agenda documents to Council and committees (Ordinary meeting at least 7 days and	Achieved Compilation and distribution of Agenda documents to Council and Committees(Ordinary meeting at least 7	Compilation and distribution of Agenda documents to Council and committees (Ordinary meeting at least 7 days and	Target Achieved Compilation and distribution of Agenda documents to Council and committees (Ordinary meeting	Compilation and distribution of Agenda documents to Council and committees (Ordinary meeting at least 7 days and	None	None

**INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT
CORPORATE SUPPORT AND ADMINISTRATION SUPPORT**

Strategic Objective	Key Performance Indicators	Previous Year		Current year		Following Year		
		Target	Actual	Target	Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21	Annual Performance Target 2021/22	Annual actual Performance 2021/22	Annual Performance Target 2022/23	Annual Performance Target 2023/24	Annual Performance Target 2024/25
		Special Meeting within 48 hrs.) by 30 June 2021	days and Special Meeting within 48 hours)	Special Meeting within 48 hrs.) by 30 June 2022	at least 7 days and Special Meeting within 48 hrs.)	Special Meeting within 48 hrs.) by 30 June 2023		

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

The Human resource unit managed to reduce vacant positions especially where employees were acting. All senior managers' positions were filled including municipal manager except for the senior manager socio-economic development. Workplace skills plan was developed and submitted timeously to the LGSETA. There was also smooth employer and employee relations.

3.18 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services.

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The municipality does not have sufficient internal capacity to deal with ICT. There is no disaster recovery and business continuity in place.

The municipality has Data section which deals with financial Data processing and updating of data into the system. The data section is the sub-unit of finance unit.

The municipality is in use of Venus and MUNSOFT financial systems

INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES								
Strategic Objective	Key Performance Indicators	Previous Year		Current year		Following Year		
		Target	Actual	Target	Actual	Target		
		Annual Performance Target 2019/20	Annual actual Performance 2019/20	Annual Performance Target 2020/21	Annual actual Performance 2020/21	Annual Performance Target 2021/22	Annual Performance Target 2022/23	Annual Performance Target 2023/24
	Number of ICT infrastructure upgraded	None	None	4 ICT infrastructure upgraded by 30 June 2021	Achieved 4 ICT Infrastructure upgraded(Telephone and Internet; (Web development and Technical Maintenance, Email System)	3 ICT infrastructure upgraded by 30 June 2022	None	None

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

ICT manage to upgrade PABX Telephone system. The internet system has been upgraded from ADSL line in the head office and radio links at the remote site. New Web development and Technical Maintenance has been operational. Email System has been upgraded.

3.19 LEGAL; INTERNAL AUDIT AND RISK MANAGEMENT.

This component includes: legal, internal audit and risk management.

INTRODUCTION TO LEGAL; INTERNAL AUDIT AND RISK MANAGEMENT

The Legal services unit is integrated in office of the Municipal Manager and its function areas are drafting of by-laws; providing legal advice and opinion; and handle all litigations matters for and against council.

The MLM Internal Audit comprises of Internal Audit professionals led by the Chief Audit Executive, the fundamental role of Internal Audit team is to provide independent, objective assurance and consulting services designed to add value and improve the operations of the Municipality. The Internal Audit helps the Municipality accomplish its objectives by bringing a systematic, disciplined approach in order to evaluate and make recommendations for improving the effectiveness of risk management, control and governance processes. Thereby it promotes a culture of efficient and effective management within the Municipality

SERVICE STATISTICS FOR LEGAL; INTERNAL AUDIT AND RISK MANAGEMENT

No By-laws published

The Internal Audit Team provides the following services:

Audit Assurance

The Internal Audit Team provides an independent assessment on the risk management, internal control, and governance processes for the organisation. Examples include financial, performance, compliance, systems auditing, and control self-assessment reviews.

Consulting services

Relates to advisory and related client service activities which are intended to add value and improve the organisations governance, risk management and control processes. Examples include counsel, advice facilitation and training.

**GOOD GOVERNANCE, PUBLIC PARTICIPATION AND WARD COMMITTEE SYSTEM
LEGAL, INTERNAL AUDIT AND RISK MANAGEMENT**

Strategic Objective	Key Performance Indicators	Previous Year		Current year		Following Year		
		Target	Actual	Target	Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21	Annual Performance Target 2021/22	Annual actual Performance 2021/22	Annual Performance Target 2022/23	Annual Performance Target 2023/24	Annual Performance Target 2024/25
Effective and efficient internal audit services	Internal Audit Charter approved by the Audit Committee.	2020/21 Internal Audit Charter approved by Audit Committee by the 30 September 2021	Achieved Internal Audit Charter approved on 17/08/2020	2021/2022 Internal Audit Charter approved by Audit Committee by the 30 September 2022	Not achieved 2021/2022 Internal Audit Charter approved by Audit Committee late in the year	Internal Audit Charter approved by Audit Committee by the 30 September 2023	None	None
	Audit Committee Charter approved by council.	2020/21 Audit Committee Charter approved by council by 30 September 2021	Achieved Audit Committee Charter was adopted on the 30/06/2020 Council sitting.	2021/2022 Audit Committee Charter approved by council by 30 September 2022	Not achieved 2021/2022 Audit Committee Charter could also not be approved by the Municipal Council.	Audit Committee Charter approved by council by 30 September 2023	None	None
	Number of Audit Committee Meeting Held	4 Audit Committee Meeting held by 30 June 2021	Achieved 4 Audit Committee Meeting held	4 Audit Committee Meeting held by 30 June 2022	Not achieved 2 Audit Committee Meeting held	4 Audit Committee Meeting held by 30 June 2023	None	None
Effective and efficient risk management	Number of Risk Assessment conducted	1 Risk Assessment conducted by 30 September 2020	Not achieved 1 Risk Assessment conducted	1 Risk Assessment conducted by 30 September 2022	Not achieved No Risk Assessment conducted	1 Risk Assessment conducted by 30 September 2023	None	None

**GOOD GOVERNANCE, PUBLIC PARTICIPATION AND WARD COMMITTEE SYSTEM
LEGAL, INTERNAL AUDIT AND RISK MANAGEMENT**

Strategic Objective	Key Performance Indicators	Previous Year		Current year		Following Year		
		Target	Actual	Target	Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21	Annual Performance Target 2021/22	Annual actual Performance 2021/22	Annual Performance Target 2022/23	Annual Performance Target 2023/24	Annual Performance Target 2024/25
	Number of Risk Management Committee held	4 Risk Management Committee meeting held by 30 June 2021	Not achieved 1 Meeting held on 08 October 2020	4 Risk Management Committee meeting held by 30 June 2022	Not achieved No Risk Management Committee meeting	4 Risk Management Committee meeting held by 30 June 2023	None	None
	Number of Risk Management Reports	4 Risk Management Reports by 30 June 2021	Not achieved 3 Risk Management Reports	4 Risk Management Reports by 30 June 2022	Not achieved No Risk Management Reports	4 Risk Management Reports by 30 June 2023	None	None
Provide Sound legal Support Services	Number of By-laws promulgated	8 By-laws promulgated by 30 June 2021	Not achieved No By-laws promulgated	8 By-laws promulgated by 30 June 2022	Not achieved Draft have been finalised for publication but not promulgated	8 By-laws promulgated by 30 June 2023	None	None

COMMENT ON THE PERFORMANCE OF PROPERTY SERVICES OVERALL:

The legal section's intention for the next financial year is to develop record keeping for all contracts worked on.

The internal audit and audit committee have worked tremendously in helping the municipality to ensure quality assurance and compliances matters on municipal internal controls throughout the financial year.

COMPONENT G: ENVIRONMENTAL PROTECTION

This component includes: pollution control; biodiversity and landscape; and costal protection.

INTRODUCTION TO ENVIRONMENTAL PROTECTION

The Municipality did not have objectives set on environmental protection

3.20 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

The Municipality did not have objectives set on pollution control

3.21 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

The Municipality did not have objectives set on bio-diversity and landscape

COMPONENT H: HEALTH

This component includes: clinics; ambulance services; and health inspections.

INTRODUCTION TO HEALTH

The Municipality did not have objectives set to support health initiatives

3.22 CLINICS

CLINICS IN OUR MUNICIPALITY

The municipality is served by twenty-eight (28) clinics and community health centers as well as five (5) mobile clinics servicing rural wards where there are no clinics. All those clinics and community health centers in the Greater Mafikeng Sub District are listed below:

CLINICS	PROFESSIONAL NURSES	NURSING AUXILLARY
1. Modimola Clinic	1	1
2. Montshioa Stadt Community Health Center	15	11
3. Unit 9 Community Health Center	11	13
4. Ramatlabama Community Centre	8	6
5. Lekoko Community Health Centre	7	5
6. Tshunyane Clinic	3	1
7. Maureen Roberts Clinic*	3	2
8. Gelukspan Gateway Clinic	6	3
9. Weltevreden Clinic	3	1
10. Dithakong Clinic	3	1
11. Matshepe Clinic	2	1
12. Mafikeng Gateway Clinic	6	5
13. Magogwe Clinic	6	3
14. Matlhonyane Clinic	2	2

CLINICS	PROFESSIONAL NURSES	NURSING AUXILLARY
15. Rapulana Clinic*	5	3
16. Lonely Park Clinic	5	3
17. Tsetse Clinic	2	2
18. Tlapeng Clinic	2	2
19. Miga Clinic	2	2
20. Mogosane Clinic*	2	2
21. Lokaleng Clinic	2	1
22. Mocoseng Clinic	5	2
23. Motlhabeng Clinic	4	3
24. Montshioatown Clinic	9	4
25. Setlopo Clinic*	4	2
26. Makouspan Clinic*	0	0
27. Masutlhe I Clinic	2	2
28. Masutlhe II Clinic	0	0

LIST OF MOBILE CLINICS

MOBILE CLINICS	PROFESSIONAL NURSES	NURSING AUXILLARY
1. Montshioastad Mobile	1	1
2. Modimola Mobile	1	1
3. Ramatlabama Mobile	1	1
4. Gelukspan Mobile	1	1

The Municipality did not have objectives set to support clinics.

3.23 AMBULANCE SERVICES

The Municipality did not have objectives set to support ambulance services.

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

The Municipality did not have objectives set on health inspections, food and abattoir licencing inspections.

COMPONENT I: SPORT AND RECREATION

Mahikeng Local Municipality acknowledges that sports and recreation touches virtually every aspect of nation ethos. The Mahikeng Local Municipality has a special section that undertakes responsibilities of organising Sports, Arts, cultural development supported for interested community individuals.

The Mahikeng Local Municipality employees have also sport teams where they practice and participate in municipal sports tournaments.

COMPONENT J: MISCELLANEOUS

This component includes: the provision of Airports, Abattoirs, Municipal Courts and Forestry as municipal enterprises. The Municipality is not responsible for the airport and abattoirs, municipal courts and forestry as well as municipal enterprises.

The North West High court and Mmabatho Magistrate court situated in Mahikeng Local Municipality jurisdiction area are the responsibility of North West Regional Department of Justice and-constitutional-development.

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

This component includes: Annual Performance Scorecard Report for the current year.

KEY PERFORMANCE AREA	INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT																
	Key Performance Indicator Number	Strategic Objective	Baseline 2020/2021			Key Performance Indicators	Annual Performance Target 2021/2022	Annual Budget	Annual Performance Target 2021/2022 Adjustment (Revised)	Annual Budget Adjustment (Revised)	Reason for Adjustment	Annual Expenditure	Annual Actual Performance	Status (Target Achieved/ Not Achieved/ Exceeded)	Reasons for under/over performance	Remedial action taken to improve performance	Portfolio of Evidence
Current status/ progress to date			Demand	Backlog													
1	To provide Human Resources Management	2 HR policies were approved (leave policy and protective policy)	4 HR policies developed and approved by Council	2 HR policies developed and approved by Council	Number of HR policies Developed and approved by Council	4 HR policies/reviewed, developed and approved by Council by 30 June 2022	Operational budget	4 HR policies/reviewed, developed and approved by Council by 30 June 2022	Operational budget	Not adjustment	Opex	HR policies developed not approved by Council	Target not achieved	The workshop on policies was delayed due to other meetings and the HR policies could not go to council	To schedule a date for HR policies to be workshopped to councilors in the next financial year.	Memo	ITD1
2		1 Organisation structure reviewed and adopted by council	1 Organisation structure reviewed and adopted by council	None	Number of approved Organisation Structure	1 Organisation structure reviewed and adopted by council by 31 January 2022	Operational budget	1 Organisation structure reviewed and adopted by council by 31 January 2022	Operational budget	Not adjustment	Opex	The review could not take place before the adoption of Integrated Development Plan (IDP)	Target not achieved	The review could not take place before the adoption of Integrated Development Plan (IDP)	To review after the adoption of Integrated Development Plan (IDP)	Memo	ITD2
3		No Job Evaluation implemented	1 Job evaluation of all positions completed	1 Job evaluation of all positions completed	Number of completed Job Evaluation for all positions in the organogram	1 Job evaluation of all positions completed by 30 June 2022	Operational budget	1 Job evaluation of all positions completed by 30 June 2022	Operational budget	Not adjustment	Opex	The Job evaluation was not concluded	Target not achieved	The Job evaluation was not concluded as the results to KPI was affected non-sitting of Job evaluation committee at District level	Awaiting the sitting of the Job evaluation committee at District level and conclude on the job evaluation	Memo	ITD3
4		Employment Equity Plan reviewed	1 Reviewed Employment Equity Plan	None	Number of reviewed Employment Equity Plan	1 Reviewed Employment Equity Plan by 30 January 2022	Operational budget	1 Reviewed Employment Equity Plan by 30 January 2022	Operational budget	Not adjustment	Opex	Review Employment Equity Plan	Target Achieved	Not applicable	Not applicable	Reviewed EEP	ITD4
5	To retain skilled and diverse staff	Develop Workplace Skills Plan and ATR Submitted to LGSETA	Develop Workplace Skills Plan and ATR Submitted to LGSETA	None	Workplace Skills Plan developed and ATR Submitted to LGSETA	Develop 2021/22 Workplace Skills Plan and ATR Submitted to LGSETA by 30 April 2022	Operational budget	Develop 2021/22 Workplace Skills Plan and ATR Submitted to LGSETA by 30 April 2022	Operational budget	Not adjustment	Opex	2021/22 Workplace Skills Plan Developed and Submitted to LGSETA	Target Achieved	Not applicable	Not applicable	Workplace Skills Plan	ITD5
6		12 positions filled	10 critical positions filled	None	Number of Vacant and critical positions filled	10 critical positions filled by 30 June 2022	1 044 996	10 critical positions filled by 30 June 2022	1 044 996	Not adjustment	Opex	21 Critical position filled	Target Exceeded	Terms of process of shortlisting and interviews.	To fast track the Terms of process of shortlisting and interviews.	Advertisement, structure, appointment letters	ITD6

KEY PERFORMANCE AREA	INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT																
Key Performance Indicator Number	Strategic Objective	Baseline 2020/2021			Key Performance Indicators	Annual Performance Target 2021/2022	Annual Budget	Annual Performance Target 2021/2022 Adjustment (Revised)	Annual Budget Adjustment (Revised)	Reason for Adjustment	Annual Expenditure	Annual Actual Performance	Status (Target Achieved/ Not Achieved/ Exceeded)	Reasons for under/over performance	Remedial action taken to improve performance	Portfolio of Evidence	Portfolio of Evidence Reference
		Current status/ progress to date	Demand	Backlog													
7	To achieve Positive Employee climate	2 Local Labour Forum meetings were held	4 Local Labour Forums meetings held	2 Local Labour Forums meetings held	Number of Local Labour Forum meetings held	4 Local Labour Forums meetings held by 30 June 2022	Operational budget	4 Local Labour Forums meetings held by 30 June 2022	Operational budget	Not adjustment	Opex	3 Local Labour Forums meetings held	Target not achieved	The Local Labour Forum (LLF) meeting did not take place because the new Council was not inaugurated	Local Labour Forums meetings to be held as scheduled after inauguration of the new council	Attendance register, minutes of meetings	ITD7
8	Provide Sound Administrative Support Services	Compilation and distribution of Agenda documents to Council and Committees(Ordinary meeting at least 7 days and Special Meeting within 48 hours)	Compilation and distribution of Agenda documents to Council and committees (Ordinary meeting at least 7 days and Special Meeting within 48 hrs.)	None	Compilation and distribution of Agenda documents to Council and committees	Compilation and distribution of Agenda documents to Council and committees (Ordinary meeting at least 7 days and Special Meeting within 48 hrs.) by 30 June 2022	650 000	Compilation and distribution of Agenda documents to Council and committees (Ordinary meeting at least 7 days and Special Meeting within 48 hrs.) by 30 June 2022	650 000	Not adjustment	Opex	Compilation and distribution of Agenda documents to Council and committees (Ordinary meeting at least 7 days and Special Meeting within 48 hrs.)	Target Achieved	Not applicable	Not applicable	Correspondence requesting Item/ Notice for agenda items, Distribution register	ITD8
9	To provide ICT systems	4 ICT Infrastructure upgraded(Telephone and Internet; (Web development and Technical Maintenance, Email System)	4 ICT infrastructure upgraded	None	Number of ICT infrastructure upgraded	3 ICT infrastructure upgraded by 30 June 2022	Operational budget	3 ICT infrastructure upgraded by 30 June 2022	Operational budget	Not adjustment	Opex	3 ICT infrastructure upgraded(Remote connection to ICT system)	Target Achieved	Not applicable	Not applicable	ICT Reports	ITD9

KEY PERFORMANCE AREA	GOOD GOVERNANCE, PUBLIC PARTICIPATION AND WARD COMMITTEE SYSTEM																
Key Performance Indicator Number	Strategic Objective	Baseline 2020/2021			Key Performance Indicators	Annual Performance Target 2021/2022	Annual Budget	Annual Performance Target 2021/2022 Adjustment (Revised)	Annual Budget Adjustment (Revised)	Reason for Adjustment	Annual Expenditure	Annual Actual Performance	Status (Target Achieved/ Not Achieved/ Exceeded)	Reasons for under/over performance	Remedial action taken to improve performance	Portfolio of Evidence	Portfolio of Evidence Reference
		Current status/ progress to date	Demand	Backlog													
10	To manage and coordinate municipal strategic planning	IDP and budget presented to the community through local radio station on the 18th and 19th of May 2021	2 Community and stakeholder consultation meeting on the draft IDP and budget coordinated	None	Number of Community and stakeholder consultation meeting on the draft IDP and Budget coordinated per ward	2 Community and stakeholder consultation meeting on the draft IDP and budget coordinated by 30 April 2022	300 000	2 Community and stakeholder consultation meeting on the draft IDP and budget coordinated by 30 April 2022	300 000	No adjustment	Opex	1 Community and stakeholder consultation meeting on the draft IDP and budget coordinated by 30 June 2022	Target Achieved	Not applicable	Not applicable	Attendance register Minutes of the meetings	GPW1
11		2 IDP Rep forum conducted	2 IDP Rep Forum meetings coordinate	None	Number IDP Rep Forum meetings coordinate	2 IDP Rep Forum meetings coordinate by 30 June 2022	Operational budget	2 IDP Rep Forum meetings coordinate by 30 June 2022	Operational budget	No adjustment	Opex	1 IDP Rep Forum meetings coordinate by 30 June 2022	Target Achieved	Not applicable	Not applicable	Attendance register Minutes of the meetings	GPW2
12		IDP adopted on the 2nd June 2021	1 IDP report developed and reviewed	None	Number of IDP report developed and reviewed	1 IDP report developed and reviewed by 30 June 2022	Operational budget	1 IDP report developed and reviewed by 30 June 2022	Operational budget	No adjustment	Opex	1 IDP report developed and reviewed by 30 June 2022	Target Achieved	Not applicable	Not applicable	IDP report resolution	GPW3
13		16 ward committee meetings held	420 ward committee meetings held	404 ward committee meetings held	Number of ward committee meetings held	420 ward committee meetings held by 30 June 2022	Operational budget	420 ward committee meetings held by 30 June 2022	Operational budget	No adjustment	Opex	101 ward committee meetings	Target not achieved	Other ward committee meeting were not held due to ward committee members embarked on a protest from February to April, demanding increment of their stipend from R1000 to R3500.	The Municipality have escalated the ward committee members' demands to COGTA and still awaits their response.	Ward committee's reports	GPW4
14		2 Ordinary and 3 special council meetings held	4 council meetings held	None	Number of council meetings held	4 council meetings held by 30 June 2022	Operational budget	4 council meetings held by 30 June 2022	Operational budget	No adjustment	Opex	13 Council meetings held i.e. 3 Ordinary council and 10 Special council meetings.	Target Exceeded	More special council meetings were convened	To convene meeting as per corporate calendar	Attendance register Minutes of the meetings	GPW5
15	Effective and efficient internal audit services	Internal Audit Charter approved on 17/08/2020	Internal Audit Charter approved by Audit Committee	None	Internal Audit Charter approved by the Audit Committee	2021/2022 Internal Audit Charter approved by Audit Committee by the 30 September 2022	Operational budget	2021/2022 Internal Audit Charter approved by Audit Committee by the 30 September 2022	Operational budget	No adjustment	Opex	2021/2022 Internal Audit Charter approved by Audit Committee late in the year	Target not achieved	2021/2022 Internal Audit Charter could not be approved by the Audit Committee as a result of the delays in finalisation of appointment and Inauguration of new Audit Committee.	2021/2022 Internal Audit Charter was presented to Audit Committee during 1st sitting of the new Audit Committee for approval.	Internal Audit Charter	GPW6
16		Audit Committee Charter was adopted on the 30/06/2020 Council sitting.	Audit Committee Charter approved by council	None	Audit Committee Charter approved by council.	2021/2022 Audit Committee Charter approved by council by 30 September 2022	Operational budget	2021/2022 Audit Committee Charter approved by council by 30 September 2022	Operational budget	No adjustment	Opex	2021/2022 Audit Committee Charter could also not be approved by the Municipal Council.	Target not achieved	Municipal Council deferred 2021/2022 Audit Committee Charter Item to the next Council sitting	2021/2022 Audit Committee Charter will be presented and considered by the new incoming Municipal Council upon arrival.	Audit Committee Charter	GPW7

KEY PERFORMANCE AREA	GOOD GOVERNANCE, PUBLIC PARTICIPATION AND WARD COMMITTEE SYSTEM																
Key Performance Indicator Number	Strategic Objective	Baseline 2020/2021			Key Performance Indicators	Annual Performance Target 2021/2022	Annual Budget	Annual Performance Target 2021/2022 Adjustment (Revised)	Annual Budget Adjustment (Revised)	Reason for Adjustment	Annual Expenditure	Annual Actual Performance	Status (Target Achieved/ Not Achieved/ Exceeded)	Reasons for under/over performance	Remedial action taken to improve performance	Portfolio of Evidence	Portfolio of Evidence Reference
		Current status/ progress to date	Demand	Backlog													
17		4 Audit Committee Meeting held	4 Audit Committee Meeting held	None	Number of Audit Committee Meeting Held	4 Audit Committee Meeting held by 30 June 2022	250 000	4 Audit Committee Meeting held by 30 June 2022	250 000	No adjustment	Opex	2 Audit Committee Meeting held	Target not achieved	Ordinary Audit Committee meeting could not be convened as a result of the delays in finalisation of appointment and Inauguration of new Audit Committee.	Audit Committee Meeting to be held in the next financial year as required	Minutes of Meeting and Attendance Register	GPW8
18	Effective and efficient risk management	1 Risk Assessment conducted	1 Risk Assessment conducted	None	Number of Risk Assessment conducted	1 Risk Assessment conducted by 30 September 2022	Operational budget	1 Risk Assessment conducted by 30 September 2022	Operational budget	No adjustment	Opex	No Risk Assessment conducted	Target not achieved	The Risk Management Unit was supposed to perform and report on progress relating to conducting and completing the Strategic Risk Assessment as well as coordinating the Risk Management Committee meeting as per our 2021/22 1st Quarter performance targets. The Unit did not manage to achieve the targets as the Strategic Risk Assessment has not yet been completed and the Institution has not yet appointed a Risk Management Committee.	To achieve the targets when the Strategic Risk Assessment has been completed and the Institution has appointed a Risk Management Committee.	Memo	GPW9
19		1 Meeting held on 08 October 2020	4 Risk Management Committee meeting held	3 Risk Management Committee meeting held	Number of Risk Management Committee held	4 Risk Management Committee meeting held by 30 June 2022	Operational budget	Key performance indicator removed - Number of Risk Management Committee held	-	Adjustment - Key performance indicator "Number of Risk Management Committee held" is removed from the SDBIP reporting because the Risk Management Committee is not established resulting to KPI not achieved for the current financial year.	Opex	No Risk Management Committee meeting	Target not achieved	The Risk Management Unit was supposed report on progress regarding the coordination of the Risk Management Committee meeting as per our 2021/22 Quarter performance targets. The Unit did not manage to achieve the target as the Institution has not yet appointed a Risk Management Committee.	A decision has been taken that the risk management committee will be integrated to Audit committee, therefore risk management reports will be send to audit committee continually	Memo	GPW10

KEY PERFORMANCE AREA	GOOD GOVERNANCE, PUBLIC PARTICIPATION AND WARD COMMITTEE SYSTEM																
Key Performance Indicator Number	Strategic Objective	Baseline 2020/2021			Key Performance Indicators	Annual Performance Target 2021/2022	Annual Budget	Annual Performance Target 2021/2022 Adjustment (Revised)	Annual Budget Adjustment (Revised)	Reason for Adjustment	Annual Expenditure	Annual Actual Performance	Status (Target Achieved/ Not Achieved/ Exceeded)	Reasons for under/over performance	Remedial action taken to improve performance	Portfolio of Evidence	Portfolio of Evidence Reference
		Current status/ progress to date	Demand	Backlog													
20		3 Risk Management Reports	4 Risk Management Reports	1 Risk Management Reports	Number of Risk Management Reports	4 Risk Management Reports by 30 June 2022	-	4 Risk Management Reports by 30 June 2022	-	No adjustment	Opex	No Risk Management Reports	Target not achieved	The Risk Management Unit was supposed report on progress regarding the coordination of the Risk Management Committee meeting as per our 2021/22 Quarter performance targets. The Unit did not manage to achieve the target as the Institution has not yet appointed a Risk Management Committee.	A decision has been taken that the risk management committee will be integrated to Audit committee, therefore risk management reports will be send to audit committee continually	Memo	GPW11
21	Provide Institutional Performance Management	Timeous tabling of Draft Annual Report to council	Timeous tabling of Draft Annual Report to council	None	Timeous tabling of Draft Annual Report to council	Timeous tabling of 2020/2021 Draft Annual Report to council by 31 January 2022	Operational budget	Timeous tabling of 2020/2021 Draft Annual Report to council by 31 January 2022	Operational budget	No adjustment	Opex	The Executive Mayor tables the Annual report in council on the 28th January 2022.	Target Achieved	Not applicable	Not applicable	Annual Report resolution A.:04/01/2022	GPW12
22	Provide Sound legal Support Services	No By-laws promulgated	8 By-laws promulgated	8 By-laws promulgated	Number of By-laws promulgated	8 By-laws promulgated by 30 June 2022	300 000	8 By-laws promulgated by 30 June 2022	300 000	No adjustment	Opex	Draft have been finalised for publication but not promulgated	Target not achieved	Government gazette not yet registered on CSD, therefore the municipality is struggling to effect payment to them for publication and they unable to provide quotations	Draft finalised for publication to be promulgated in the next financial year.	Memo	GPW13

KEY PERFORMANCE AREA	FINANCIAL MANAGEMENT AND VIABILITY																
	Key Performance Indicator Number	Strategic Objective	Baseline 2020/2021			Key Performance Indicators	Annual Performance Target 2021/2022	Annual Budget	Annual Performance Target 2021/2022 Adjustment (Revised)	Annual Budget Adjustment (Revised)	Reason for Adjustment	Annual Expenditure	Annual Actual Performance	Status (Target Achieved/ Not Achieved/ Exceeded)	Reasons for under/over performance	Remedial action taken to improve performance	Portfolio of Evidence
Current status/ progress to date			Demand	Backlog													
23	To promote accountability and transparency	Timeous Submissions of Annual Financial Statement to Office of the Auditor General by 31st August 2020	Timeous Submissions of Annual Financial Statement to Office of the Auditor General	None	Timeous Submissions of Annual Financial Statement to Office of the Auditor General (Section 126 MFMA)	Timeous Submissions of Annual Financial Statement to Office of the Auditor General by 31st August 2022	3 200 000	Timeous Submissions of Annual Financial Statement to Office of the Auditor General by 31st August 2022	3 200 000	No adjustments	Opex	Timeous Submissions of Annual Financial Statement to Office of the Auditor General by 31 August 2021	Target Achieved	Not applicable	Not applicable	Acknowledgement of copy AFS by AG	FV1
24		Budget approved within legislated timelines and tariffs	Budget tabled and approved within legislated timelines and tariffs	None	Budget tabled and approved within legislated timelines and tariffs	2022/23 Budget tabled and approved within legislated timelines and tariffs by 30 May 2022	Operational budget	2022/23 Budget tabled and approved within legislated timelines and tariffs by 30 May 2022	Operational budget	No adjustments	Opex	2022/23 Budget tabled and approved within legislated timelines and tariffs by 30 May 2022	Target Achieved	Not applicable	Not applicable	Council Resolution A:22/03/2022 Council Resolution A55/05/2022 dated 31st May 2022	FV2
25		Budget related policies approved by Council within the legislated timeline	Budget related policies tabled and approved by Council within the legislated timeline	None	Budget related policies tabled and approved by Council within the legislated timeline	2022/23 Budget related policies tabled and approved by Council within the legislated timeline by 30 May 2022	Operational budget	2022/23 Budget related policies tabled and approved by Council within the legislated timeline by 30 May 2022	Operational budget	No adjustments	Opex	2022/23 Budget related policies tabled and approved by Council within the legislated timeline by 30 May 2022	Target Achieved	Not applicable	Not applicable	Council Resolution A:22/03/2022 Council Resolution A55/05/2022 dated 31st May 2022	FV3
26		12 Section 71 Reports submitted to the Mayor and National treasury within legislative timeline	12 Section 71 Reports submitted to the Mayor and National treasury within legislative timeline by	None	Number of Section 71 Reports submitted to the Mayor and National treasury within legislative timeline	12 Section 71 Reports submitted to the Mayor and National treasury within legislative timeline by 30 June 2022	Operational budget	12 Section 71 Reports submitted to the Mayor and National treasury within legislative timeline by 30 June 2022	Operational budget	No adjustments	Opex	12 Section 71 Reports submitted to the Mayor and National treasury within legislative timeline by 30 June 2022	Target Achieved	Not applicable	Not applicable	Acknowledgement of receipt of reports from National treasury	FV4
27		4 Section 52 Reports submitted to Council within 30 days after end of each quarter	4 Section 52 Reports submitted to Council within 30 days after end of each quarter	None	Number of Section 52 Reports submitted to Council within 30 days after end of each quarter	4 Section 52 Reports submitted to Council within 30 days after end of each quarter	Operational budget	4 Section 52 Reports submitted to Council within 30 days after end of each quarter	Operational budget	No adjustments	Opex	4 Section 52 Reports submitted to Council within 30 days after end of each quarter	Target Achieved	Not applicable	Not applicable	Report	FV5

KEY PERFORMANCE AREA	FINANCIAL MANAGEMENT AND VIABILITY																
	Key Performance Indicator Number	Strategic Objective	Baseline 2020/2021			Key Performance Indicators	Annual Performance Target 2021/2022	Annual Budget	Annual Performance Target 2021/2022 Adjustment (Revised)	Annual Budget Adjustment (Revised)	Reason for Adjustment	Annual Expenditure	Annual Actual Performance	Status (Target Achieved/ Not Achieved/ Exceeded)	Reasons for under/over performance	Remedial action taken to improve performance	Portfolio of Evidence
Current status/ progress to date			Demand	Backlog													
28		Mid-year budget assessment report prepared and submitted to council and National Treasury	Mid-year budget assessment report prepared and submitted to council and National Treasury (section 72)	None	Mid-year budget assessment report prepared and submitted to council and National Treasury (section 72)	2021/2022 Mid-year budget assessment report prepared and submitted to council and National Treasury by the 25th Jan 2022 (section 72)	Operational budget	2021/2022 Mid-year budget assessment report prepared and submitted to council and National Treasury by the 25th Jan 2022 (section 72)	Operational budget	No adjustments	Opex	2021/2022 Mid-year budget assessment report prepared and submitted to council and National Treasury by the 25th Jan 2022 (section 72)	Target Achieved	Not applicable	Not applicable	Council Resolution A03/01/2022	FV6
29		Adjustment Budget approved by Council within the legislated timeline	Adjustment Budget approved by Council within the legislated timeline	None	Adjustment Budget approved by Council within the legislated timeline	2021/2022 Adjustment Budget approved by Council within the legislated timeline by 31 March 2022	Operational budget	2021/2022 Adjustment Budget approved by Council within the legislated timeline by 31 March 2022	Operational budget	No adjustments	Opex	2021/2022 Adjustment Budget approved by Council within the legislated timeline by 31 March 2022	Target Achieved	Not applicable	Not applicable	Council Resolution A:16/02/2022	FV7
30		70 % of revenue collection	75 % of revenue collection	5% of revenue collection	% of revenue collection	75 % of revenue collection by 30 June 2022	Operational budget	75 % of revenue collection by 30 June 2022	Operational budget	No adjustments	Opex	60% Yearly achieved for 2021/2022	Target not achieved	There was slow payment of debtors for services and rates by Residents, Government and Business	National Treasury RT27 appointment was done to appoint a debt collector for Government and some businesses	Revenue reconciliation	FV8
31		8417 indigents households to receive Free Basic Services	3759 indigents households receiving Free Basic Services	None	Number of indigents households receiving Free Basic Services	3759 indigents households receiving Free Basic Services by 30 June 2022	Operational budget	3759 indigents households receiving Free Basic Services by 30 June 2022	Operational budget	No adjustments	Opex	6795 Indigent registered up to 30th June 2022 and 1759 for Electricity to make a total of 8554	Target Exceeded	The municipality has embarked on intensified ward based indigent registrations.	To embark on intensified ward based indigent registrations.	Indigents register	FV9

KEY PERFORMANCE AREA	FINANCIAL MANAGEMENT AND VIABILITY																	
	Key Performance Indicator Number	Strategic Objective	Baseline 2020/2021			Key Performance Indicators	Annual Performance Target 2021/2022	Annual Budget	Annual Performance Target 2021/2022 Adjustment (Revised)	Annual Budget Adjustment (Revised)	Reason for Adjustment	Annual Expenditure	Annual Actual Performance	Status (Target Achieved/ Not Achieved/ Exceeded)	Reasons for under/over performance	Remedial action taken to improve performance	Portfolio of Evidence	Portfolio of Evidence Reference
			Current status/ progress to date	Demand	Backlog													
32		2 MFMA Sec 32 and SCM regulation 32 Reports on Deviation, Fruitless and Irregular expenditure submitted to council	4 MFMA Sec 32 and SCM regulation 32 Reports on Deviation, Fruitless and Irregular expenditure submitted to council	None	Number of MFMA Sec 32 and SCM regulation 32 Reports on Deviation, Fruitless and Irregular expenditure submitted to council	4 MFMA Sec 32 and SCM regulation 32 Reports on Deviation, Fruitless and Irregular expenditure submitted to council by 30 June 2022	Operational budget	4 MFMA Sec 32 and SCM regulation 32 Reports on Deviation, Fruitless and Irregular expenditure submitted to council by 30 June 2022	Operational budget	No adjustments	Opex	12 MFMA Sec 32 and SCM regulation 32 Reports on Deviation, Fruitless and Irregular expenditure submitted to council by 30 June 2022	Target Achieved	Not applicable	Not applicable	Report	FV10	
33		No MSA Sec 21 Monthly reports on awarded bids to be submitted for advertisement on the municipal website and National Treasury	100 % of MSA Sec 21 Monthly reports on awarded bids submitted for advertisement on the municipal website and National Treasury	None	% of MSA Sec 21 Monthly reports on awarded bids submitted for advertisement on the municipal website and National Treasury	100 % of MSA Sec 21 Monthly reports on awarded bids submitted for advertisement on the municipal website and National Treasury by 30 June 2022	Operational budget	100 % of MSA Sec 21 Monthly reports on awarded bids submitted for advertisement on the municipal website and National Treasury by 30 June 2022	Operational budget	No adjustments	Opex	MSA Sec 21 Monthly reports on awarded bids not submitted for advertisement on the municipal website and National Treasury	Target not achieved	Adverts could not be done due to Court Order that barred advertisements as a matter of Afriforum	Municipalities will send list of all its intended advertisement to National Treasury for provisional approval in order to place advertisements	Preferential procurement regulation, 2017 - Minister of Finance v Afribusines npc[2022] ZACC4	FV11	

KEY PERFORMANCE AREA	LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL: PLANNING AND DEVELOPMENT																
	Key Performance Indicator Number	Strategic Objective	Baseline 2019/2020			Key Performance Indicators	Annual Performance Target 2020/2021	Annual Budget	Annual Performance Target 2021/2022 Adjustment (Revised)	Annual Budget Adjustment (Revised)	Reason for Adjustment	Annual Expenditure	Annual Actual Performance	Status (Target Achieved/ Not Achieved/ Exceeded)	Reasons for under/over performance	Remedial action taken to improve performance	Portfolio of Evidence
Current status/ progress to date			Demand	Backlog													
34	Spatial Planning	New KPI	New KPI	New KPI	Development of Government/University Node Precinct Plan	Development of George Dick Montshioa Airport Precinct Plan by 30 June 2022	R 700 000,00	Development of George Dick Montshioa Airport Precinct Plan by 30 June 2022	R 700 000,00	No adjustment	Opex	Draft Government/University Node Precinct Plan and Greater Traffic Master Plan submitted	Target Achieved	Not applicable	Not applicable	Draft Government/University Node Precinct Plan Report	LEDSRP1
35		Compilation of Township Establishment for RDP Development on Portion 2 of the Farm Rooigrond No. 135 JO	Compilation of Township Establishment for RDP Development on Portion 2 of the Farm Rooigrond No. 135 JO	None	Approved General Plan for Township Establishment for RDP Development on Portion 2 of the Farm Rooigrond No. 135 JO	Approved General Plan for Township Establishment for RDP Development on Portion 2 of the Farm Rooigrond No. 135 JO by North West Surveyor-General by 30 June 2022	R500 000	Approved General Plan for Township Establishment for RDP Development on Portion 2 of the Farm Rooigrond No. 135 JO by North West Surveyor-General by 30 June 2022	R500 000	No adjustment	Opex	General Plan for Township Establishment approved by NW Surveyor-General	Target Achieved	Not applicable	Not applicable	Approved General Plan for Township Establishment for RDP Development on Portion 2 of the Farm Rooigrond No. 135	LEDSRP2
36		New KPI	New KPI	New KPI	Implementation of National Housing Needs Register	Implementation of National Housing Needs Register by 30 June 2022	R200 000	Implementation of National Housing Needs Register by 30 June 2022	R200 000	No adjustment	Opex	Phase 1 rollout is completed	Target Achieved	Not applicable	Not applicable	A letter from North West Department of Human Settlements confirming Implementation of National Housing Needs Register	LEDSRP3
37		New KPI	New KPI	New KPI	Finalised Engineering Services Designs for Erf 1317, Mafikeng.	Finalised Engineering Services Designs for Erf 1317, Mafikeng by 30 June 2022	R3 000 000	Finalised Engineering Services Designs for Erf 1317, Mafikeng by 30 June 2022	R3 000 000	No adjustment	Opex	Engineering Services Designs for Erf 1317, Mafikeng finalised in the previous financial year	Target Achieved	Not applicable	Not applicable	Final Engineering Designs and Project Steering Committee Minutes ratifying the Engineering Designs	LEDSRP4

KEY PERFORMANCE AREA	LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL: PLANNING AND DEVELOPMENT																
Key Performance Indicator Number	Strategic Objective	Baseline 2019/2020			Key Performance Indicators	Annual Performance Target 2020/2021	Annual Budget	Annual Performance Target 2021/2022 Adjustment (Revised)	Annual Budget Adjustment (Revised)	Reason for Adjustment	Annual Expenditure	Annual Actual Performance	Status (Target Achieved/ Not Achieved/ Exceeded)	Reasons for under/over performance	Remedial action taken to improve performance	Portfolio of Evidence	Portfolio of Evidence Reference
		Current status/ progress to date	Demand	Backlog													
38		Bradford Park Intermodal Facility Study reviewed	Review of Bradford Park Intermodal Facility Study	None	Detailed designs for Bradford Park Intermodal Facility	Detailed designs for Bradford Park Intermodal Facility by 30 June 2022	R6 000 000	Detailed designs for Bradford Park Intermodal Facility by 30 June 2022	R6 000 000	No adjustment	Opex	Intermodal Designs, Holding Area designs, Intersections designs, and N18 East-West access alternatives report submitted	Target Achieved	Not applicable	Not applicable	Final detailed designs report on Bradford Park Intermodal Facility and Project Steering Committee Minutes ratifying the Detailed Designs	LEDSRP5

KEY PERFORMANCE AREA	LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL: SOCIO ECONOMIC																
Key Performance Indicator Number	Strategic Objective	Baseline 2020/2021			Key Performance Indicators	Annual Performance Target 2021/2022	Annual Budget	Annual Performance Target 2021/2022 Adjustment (Revised)	Annual Budget Adjustment (Revised)	Reason for Adjustment	Annual Expenditure	Annual Actual Performance	Status (Target Achieved/ Not Achieved/ Exceeded)	Reasons for under/over performance	Remedial action taken to improve performance	Portfolio of Evidence	Portfolio of Evidence Reference
		Current status/ progress to date	Demand	Backlog													
39	To enhance and support through LED	34 SMMEs Trained by 30 June 2021	60 SMMEs Trained	26 SMMEs Trained	Number of SMMEs trained	240 SMMEs Trained by 30 June 2022	350 000	240 SMMEs Trained by 30 June 2022	350 000	No adjustment	Opex	4 SMMEs Trained and there were outstanding first aid certificates issued to 20 individuals	Target not achieved	The delays in processes to train thirty (30) SMMEs with BOLDDTA	LED is in the process to give training to thirty (30) SMMEs with BOLDDTA, Thirty (30) SMMEs will be trained. LED did meet with the two (2) directorates which are Community Services and Public Safety to ensure that the aim and objective of this program is achieved.	Attendance Register & Reports	LEDSRSE1
40		31 SMMEs Supported through LED Initiatives	20 SMMEs Supported through LED Initiatives	None	Number of SMMEs Supported through LED Initiatives	20 SMMEs Supported through LED Initiatives by 30 June 2022	249 996	20 SMMEs Supported through LED Initiatives by 30 June 2022	249 996	No adjustment		Seventy-two (72) SMMEs Supported through LED Initiatives. 3 SMME database compiled for department of tourism, Monitoring and evaluation on site was conducted on (29) projects. (28) Projects consulted at office. Twelve (12) beneficiaries received garden tools and seeds. The marketing collateral for the Tourism Association of Mahikeng was handed over to the association. Twenty (20) ungraded tourism establishments for the Grading Assistance Programme	Target Exceeded	It depends on the request and commitment of the farmers/smmes	No need for improvement because of target exceeded	List of Beneficiaries and Farm Register Invoice from Brains on it for garden seeds Bofelo Trading and Enterprise invoice. 2022 List of ungraded Tourism Establishment in Mahikeng	LEDSRSE2
41		0 Sports, Arts & Culture Activities Supported	3 Sports, Arts & Culture Activities Supported	3 Sports, Arts & Culture Activities Supported	Number of Sports, Arts & Culture Activities Supported	4 Sports, Arts & Culture Activities Supported by 31 December 2022	Operational budget	4 Sports, Arts & Culture Activities Supported by 31 December 2022	Operational budget	No adjustment		5 Sport, Arts & Culture Activities Supported through LED Initiatives. Request permission to utilise Montshioa Stadium tuckshop was granted to lease between Mr Makgwa and Mahikeng Local Municipality. Mmabatho Stadium parking for permission by Katz Media (pty) (ltd) for event was granted.	Target Exceeded	It depends on the request for permission and sponsorship	To request for permission and sponsorship	Memo	LEDSRSE3

KEY PERFORMANCE AREA	BASIC SERVICES DELIVERY AND INFRASTRUCTURE INVESTMENT : INFRASTRUCTURE																
Key Performance Indicator Number	Strategic Objective	Baseline 2020/2021			Key Performance Indicators	Annual Performance Target 2021/2022	Annual Budget	Annual Performance Target 2021/2022 Adjustment (Revised)	Annual Budget Adjustment (Revised)	Reason for Adjustment	Annual Expenditure	Annual Actual Performance	Status (Target Achieved/ Not Achieved/ Exceeded)	Reasons for under/over performance	Remedial action taken to improve performance	Portfolio of Evidence	Portfolio of Evidence Reference
		Current status/ progress to date	Demand	Backlog													
42	To provide access to basic water services in urban areas	4 287 401KL of water distributed per month in urban areas by 2020/2021	10 800 000 KL per annum of water distributed in urban areas	4350332 KL per annum of water distributed in urban areas	Number of Kiloliters of water distributed per month in urban areas	10 800 000 KL of water distributed per month in urban areas by 30 June 2022	106 272 000	10 800 000 KL of water distributed per month in urban areas by 30 June 2022	106 272 000	No adjustment	Opex	6 204 815 KL of water distributed to the urban areas	Target not achieved	Sedibeng is responsible for the bulk water supply and municipal distribute what has been supplied.	Sedibeng has embarked on a restoration programme focusing on critical processes and state of water supply in Mafikeng areas.	Bulk Meter Reading Report	BS11
43	To provide access to basic water services in urban areas	16786 households with access to basic house water in urban areas by 2020/2021	16786 households with access to basic house water in urban areas	None	Number of households with access to basic house water connection in urban areas	16786 households with access to basic house water in urban areas by 30 June 2022	Operational budget	16786 households with access to basic house water in urban areas by 30 June 2022	Operational budget	No adjustment	Opex	16070 households with access to basic house water in urban areas	Target not achieved	Billing report excludes services provided to Ext. 38 and 39 and Danville RDP	Billing office to take reading at Ext. 38 and 39 and Danville RDP	Billing report (Electronic copy)	BS12
44	To provide access to basic sanitation services in urban areas	No kiloliters discharged by the Waste Water Treatment Works as flow meters are still pending calibration by 2020/2021	240 000 KL per annum of treated wastewater discharged from Wastewater Treatment Works	240 000 KL per annum of treated wastewater discharged from Wastewater Treatment Works	Number of Kiloliters of treated wastewater discharged from the wastewater treatment Works per month	240 000 KL of treated wastewater discharged from Wastewater Treatment Works per month by 30 June 2022	Operational budget	240 000 KL of treated wastewater discharged from Wastewater Treatment Works per month by 30 June 2022	Operational budget	No adjustment	Opex	1 664 426 kiloliters(The flow meter reading outlet kl) of treated wastewater discharged from the Waste Water Treatment Works	Target Exceeded	The unit manage to take reading for the flow meter reading outlet kl	To take reading on the flow meter reading outlet kl.	Wastewater treatment plant reports	BS13
45	To provide access to basic sanitation services in urban areas	16786 households with access to basic house sewer connection in urban areas by 2020/2021	16786 households with access to basic house sewer connection in urban areas	None	Number households with access to basic house sewer connection in urban areas	16786 households with access to basic house sewer connection in urban areas by 30 June 2021	Operational budget	16786 households with access to basic house sewer connection in urban areas by 30 June 2021	Operational budget	No adjustment	Opex	16070 households with access to basic house sewer connection in urban areas	Target not achieved	Billing report excludes services provided to Ext. 38 and 39 and Danville RDP	Billing office to take reading at Ext. 38 and 39 and Danville RDP	Billing report (Electronic copy)	BS14
46	To Maintain Surfaced Roads and Stormwater	9.4 kms tar road maintained by 2020/2021	20 kms tar road maintained	10.6 kms tar road to maintained	Number of square meters of tar road maintained	20 kms tar road maintained by 30 June 2022	20 000 000	20000 m2 tar road maintained by 30 June 2022	3 000 000	KPI Number of kilometers of tar road maintained has been modified to Number of m2 tar road maintained worked performed is measures square meters and documented as such daily, monthly/quarterly reports (job cards)	Opex	30 920,2 m2 tar road maintained	Target Exceeded	Overtime worked to mitigate backlog and use of service provider	To review the KPI targets in the next financial year, to increase the m2 of tar road to be maintained	Roads & Stormwater summary Reports Monthly report Weekly report Daily report	BS15

KEY PERFORMANCE AREA	BASIC SERVICES DELIVERY AND INFRASTRUCTURE INVESTMENT : INFRASTRUCTURE																
Key Performance Indicator Number	Strategic Objective	Baseline 2020/2021			Key Performance Indicators	Annual Performance Target 2021/2022	Annual Budget	Annual Performance Target 2021/2022 Adjustment (Revised)	Annual Budget Adjustment (Revised)	Reason for Adjustment	Annual Expenditure	Annual Actual Performance	Status (Target Achieved/ Not Achieved/ Exceeded)	Reasons for under/over performance	Remedial action taken to improve performance	Portfolio of Evidence	Portfolio of Evidence Reference
		Current status/ progress to date	Demand	Backlog													
47		2.0616km stormwater drainage maintained by 2020/2021	4 kms stormwater drainage maintained	2 kms stormwater drainage to maintained	Number of kms stormwater drainage maintained	4 kms stormwater drainage maintained by 30 June 2022	12 000 000	4 kms stormwater drainage maintained by 30 June 2022	5 000 000	Budget exhausted	Opex	54,48175 kms stormwater drainage maintained	Target Exceeded	Overtime worked to mitigate backlog and use of service provider	To review the KPI targets in the next financial year, to increase the KMs of the stormwater drainage to be maintained	Roads & Stormwater summary Reports Monthly report Weekly report Daily report	BSI6
48	To Maintain Gravel Roads	1,5kms of rural gravel road maintained by 2020/2021	20 kms of rural gravel road maintained	18,5 kms of rural gravel road to maintained	Number of kms of rural gravel road maintained	20 kms of rural gravel road maintained by 30 June 2022	3 000 000	20 kms of rural gravel road maintained by 30 June 2022	3 000 000	No adjustment	Opex	103,537826kms of rural gravel road maintained	Target Exceeded	Overtime worked to mitigate backlog and purchase of a new grader	To review the KPI targets in the next financial year, to increase the KMs rural gravel road to be maintained	Roads & Stormwater summary Reports Monthly report Weekly report Daily report	BSI7
49	To facilitate the provision of electricity and provide public lighting	205 Street lighting maintained by 2020/2021	196 Street lighting portions maintained (196 Portions of 30 Streetlights each=5874)	196 Street lighting to maintained	Number of Street lighting maintained	196 Street lighting maintained by 30 June 2022	Operational budget	196 Street lighting maintained by 30 June 2022	Operational budget	No adjustment	Opex	307 Street lights maintained	Target exceeded	More work was due to fix street lights	To maintained streets lights	Electrical summary reports Monthly report Daily report	BSI8
50	To facilitate the provision of electricity and provide public lighting	365 high mast lights maintained by 2020/2021	816 high mast lights maintained	316 high mast lights maintained	Number of high mast lights maintained	500 high mast lights maintained by 30 June 2022	Operational budget	500 high mast lights maintained by 30 June 2022	Operational budget	No adjustment	Opex	672 High Mast Lights maintained	Target exceeded	More work was due to fix high mast lights	To maintain high mast lights	Electrical summary reports Monthly report Daily report	BSI9
51	To facilitate the provision of electricity and provide public lighting	28 Traffic Signal Intersection maintained by 2020/2021	28 Traffic Signal Intersection maintained	None	Number of Traffic Signal Intersections maintained	28 Traffic Signal Intersections maintained by June 2022	Operational budget	28 Traffic Signal Intersections maintained by June 2022	Operational budget	No adjustment	Opex	28 Traffic Signal intersections maintained	Target achieved	Not applicable	Not applicable	Electrical summary reports Monthly report Daily report	BSI10
52	To execute MIG Projects	Road base and subbase completed by 2020/2021	Road base and subbase completed	None	Number of Kms gravel roads upgraded to paving in Magogoe Ward 14	3.5 gravel roads upgraded to paving in magogoe ward 14 by 31 December 2021	15 798 833	3.5 gravel roads upgraded to paving in magogoe ward 14 by 31 December 2021	15 798 833	No adjustment		3.5 gravel roads upgraded to paving in magogoe ward 14 - Certificate of completion dated 19/11/2021	Target Achieved	Not applicable	Not applicable	Appointment of contractors Meeting minutes for progress and payments certificates Completion certificates	BSI11
53	To execute MIG Projects	Road base and subbase completed by 2020/2021	Road base and subbase completed	None	Number of Kms gravel roads upgraded to paving in Signal hill Ward 28	2.5 Kms gravel roads upgraded to paving in Signal hill Ward 28 by 31 December 2021	13 032 233	2.5 Kms gravel roads upgraded to paving in Signal hill Ward 28 by 31 December 2021	13 032 233	No adjustment	6 857 648,86	2.5 Kms gravel roads upgraded to paving in Signal hill Ward 28 - Completion certificate dated 17/12/2021	Target Achieved	Not applicable	Not applicable	Appointment of contractors Meeting minutes for progress and payments certificates Completion	BSI12

KEY PERFORMANCE AREA	BASIC SERVICES DELIVERY AND INFRASTRUCTURE INVESTMENT : INFRASTRUCTURE																
	Key Performance Indicator Number	Strategic Objective	Baseline 2020/2021			Key Performance Indicators	Annual Performance Target 2021/2022	Annual Budget	Annual Performance Target 2021/2022 Adjustment (Revised)	Annual Budget Adjustment (Revised)	Reason for Adjustment	Annual Expenditure	Annual Actual Performance	Status (Target Achieved/ Not Achieved/ Exceeded)	Reasons for under/over performance	Remedial action taken to improve performance	Portfolio of Evidence
Current status/ progress to date			Demand	Backlog													
																certificates	
54	To execute MIG Projects	Road base and subbase completed by 2020/2021	Road base and subbase completed	None	Number of Kms gravel roads upgraded to paving in Lotlhakane Ward 23	2.5 Kms gravel roads upgraded to paving in Lotlhakane Ward 23 by 31 December 2021	9 812 720	2.5 Kms gravel roads upgraded to paving in Lotlhakane Ward 23 by 31 December 2021	9 812 720	No adjustment	16 157 648,61	2.5 Kms gravel roads upgraded to paving in Lotlhakane Ward 23 - Completion certificate dated 31/03/2022	Target Achieved	Not applicable	Not applicable	Appointment of contractors Meeting minutes for progress and payments certificates Completion certificates	BSI13
55	To execute MIG Projects	Road base and subbase completed by 2020/2021	Road base and subbase completed	None	Number of Kms gravel roads upgraded to paving in Tloung village to Bokone village Ward 15	2 Kms gravel roads upgraded to paving in Tloung village to Bokone village Ward 15 by 31 December 2021	4 948 333	2 Kms gravel roads upgraded to paving in Tloung village to Bokone village Ward 15 by 31 December 2021	4 948 333	No adjustment	11 221 474,11	2 Kms gravel roads upgraded to paving in Tloung village to Bokone village Ward 15 - Completion certificate dated 06/04/2022	Target Achieved	Not applicable	Not applicable	Appointment of contractors Meeting minutes for progress and payments certificates Completion certificates	BSI14
56	To execute MIG Projects	None	None	None	Number of new indoor sports center with one center court in site at Mmabatho stadium - Phase III	1 new indoor sports center with one center court in site. At Mmabatho stadium - Phase III by 30 June 2022	20 000 000	1 new indoor sports center with one center court in site. At Mmabatho stadium - Phase III by 30 June 2022	20 000 000	No adjustment	3 811 238,45	1 new indoor sports center with one center court in site. At Mmabatho stadium - Phase III - Completion certificate dated 20/05/2022	Target Achieved	Not applicable	Not applicable	Appointment of contractors Meeting minutes for progress and payments certificates Completion certificates	BSI15
57	To execute MIG Projects	None	None	None	Number of high mast lights to be constructed - Multi year projects	80 high mast lights to be constructed by end of June 2023 - Multi year projects	5 330 037	80 high mast lights to be constructed by end of June 2023 - Multi year projects	5 330 037	No adjustment	7 022 102,06	All 80 high mast lights identify, contractor busy with Foundations	Target not achieved	Projects is a multi-year projects and will end in June 2023	The projects to be complete in the next financial year	Appointment of contractors Meeting minutes for progress and payments certificates	BSI16
58	To execute MIG Projects	None	None	None	Number of kms of gravel road upgraded to paving in Masuthe	4 Kms of gravel road upgraded to paving in Masuthe by 30 June 2022	5 000 000	4 Kms of gravel road upgraded to paving in Masuthe by 30 June 2022	5 000 000	No adjustment	5 806 152,84	Earthworks - 100% Roadbed - 100% Sub base & base - 80% Kerbing - 20%	Target not achieved	Projects is a multi-year projects and will end in June 2023	The projects to be complete in the next financial year	Appointment of contractors Meeting minutes for progress and payments certificates	BSI17

KEY PERFORMANCE AREA	BASIC SERVICES DELIVERY AND INFRASTRUCTURE INVESTMENT : INFRASTRUCTURE																
Key Performance Indicator Number	Strategic Objective	Baseline 2020/2021			Key Performance Indicators	Annual Performance Target 2021/2022	Annual Budget	Annual Performance Target 2021/2022 Adjustment (Revised)	Annual Budget Adjustment (Revised)	Reason for Adjustment	Annual Expenditure	Annual Actual Performance	Status (Target Achieved/ Not Achieved/ Exceeded)	Reasons for under/over performance	Remedial action taken to improve performance	Portfolio of Evidence	Portfolio of Evidence Reference
		Current status/ progress to date	Demand	Backlog													
59	To execute MIG Projects	None	None	None	Number of kms of road to be upgraded from Airport View to Bray Road	4,3 Kms of road to be upgraded from Airport View to Bray Road by 30 June 2022	6 000 000	4,3 Kms of road to be upgraded from Airport View to Bray Road by 30 June 2022	6 000 000	No adjustment	-	Contractor appointed on the 07 June 2022	Target not achieved	Projects is a multi-year projects and will end in June 2023	The projects to be complete in the next financial year	Appointment of contractors Meeting minutes for progress and payments certificates	BSI18
60	To execute MIG Projects	None	None	None	Number of kms of road to be upgraded in Setlopo Sa Bosigo	4,5 kms of road to be upgraded in Setlopo Sa Bosigo by 30 June 2022	3 823 889,00	4,5 kms of road to be upgraded in Setlopo Sa Bosigo by 30 June 2022	3 823 889,00	No adjustment	4 587 585,75	Earthworks - 100% Roadbed - 100% Sub base & base 70%	Target not achieved	Projects is a multi-year projects and will end in June 2023	The projects to be complete in the next financial year	Appointment of contractors Meeting minutes for progress and payments certificates	BSI19
61	To execute EPWP programme	125 EPWP employees appointed by 2020/2021	125 EPWP employees appointed	None	Number of EPWP employees appointed	125 EPWP employees appointed by 01 September 2021	EPWP Grant R 1 595 000.00	125 EPWP employees appointed by 01 September 2021	EPWP Grant R 1 595 000.00	No adjustment		180 EPWP employees appointed	Target Achieved	Demand for more employees to assist with litter picking	To appoint EPWP employees as per plan	EPWP List prove of payment. EPWP appointment letters	BSI20

KEY PERFORMANCE AREA	BASIC SERVICES DELIVERY AND INFRASTRUCTURE INVESTMENT : PUBLIC SAFETY																
Key Performance Indicator Number	Strategic Objective	Baseline 2020/2021			Key Performance Indicators	Annual Performance Target 2021/2022	Annual Budget	Annual Performance Target 2021/2022 Adjustment (Revised)	Annual Budget Adjustment (Revised)	Reason for Adjustment	Annual Expenditure	Annual Actual Performance	Status (Target Achieved/ Not Achieved/ Exceeded)	Reasons for under/over performance	Remedial action taken to improve performance	Portfolio of Evidence	Portfolio of Evidence Reference
		Current status/ progress to date	Demand	Backlog													
62	To provide professional law enforcement management services	24 roadblocks were conducted	24 roadblock conducted	None	Number of roadblocks conducted	24 roadblock conducted by 30 June 2022	Operational budget	24 roadblock conducted by 30 June 2022	Operational budget	No adjustment	Opex	28 roadblock conducted	Target Exceeded	More demand roadblock operation were conducted	To conduct roadblock operation as per demand	Reports	BSPS1
63	To provide testing and licensing in accordance with legislation	1344 Driving license applicants were tested	1200 driving license applicant tested		Number of driving license applicants tested	1600 driving license applicant tested by 30 June 2022	600 000	1000 driving license applicant tested by 30 June 2022	600 000	Adjustment - The demand went down and Covid-19 complications	Opex	967 driving license applicant tested by 30 June 2022	Target not achieved	Variance of Driving license applicant tested is due to delays due to installation of glass shield to mitigate covid risk. The test route was not compliant and Logistics team did not have PPE	The alternative test route was painted and PPE was purchased	Law-enforcement reports	BSPS2
64	To provide professional Fire Brigade and Disaster Management	240 Fire safety compliance inspections were conducted	200 fire safety compliance inspections conducted	None	Number of fire safety compliance inspections conducted	240 fire safety compliance inspections conducted by 30 June 2022	Operational budget	240 fire safety compliance inspections conducted by 30 June 2022	Operational budget	No adjustment	Opex	243 fire safety compliance inspections conducted	Target Exceeded	The demand for fire safety compliance inspections was high	To conduct fire safety compliance inspections as per demand	Reports, inspection forms	BSPS3
65		347 Fire and 58 rescue incidents were reported and attended to 100%	100% of fire and rescue incidents reported and attended	None	% of fire and rescue incidents reported and attended	100% of fire and rescue incidents reported and attended by 30 June 2022	60 000	100% of fire and rescue incidents reported and attended by 30 June 2022	60 000	No adjustment	Opex	100% of fire (336) and rescue(87) incidents reported and attended	Target Achieved	Not applicable	Not applicable	Fire Reports	BSPS4
66	To provide professional Disaster management	399 Disaster assessments were conducted	60 disaster assessments conducted	None	Number of disaster assessments conducted	80 disaster assessments conducted by 30 June 2022	Operational budget	80 disaster assessments conducted by 30 June 2022	Operational budget	No adjustment	Opex	584 disaster assessments conducted	Target Exceeded	The Municipality experienced high rainfall, resulted in floods, collapsed houses and the winter season resulted in an increase in structural fire	To conducted disaster assessments as per demand	Disaster assessments	BSPS5

KEY PERFORMANCE AREA	BASIC SERVICES DELIVERY AND INFRASTRUCTURE INVESTMENT : PUBLIC SAFETY																
Key Performance Indicator Number	Strategic Objective	Baseline 2020/2021			Key Performance Indicators	Annual Performance Target 2021/2022	Annual Budget	Annual Performance Target 2021/2022 Adjustment (Revised)	Annual Budget Adjustment (Revised)	Reason for Adjustment	Annual Expenditure	Annual Actual Performance	Status (Target Achieved/ Not Achieved/ Exceeded)	Reasons for under/over performance	Remedial action taken to improve performance	Portfolio of Evidence	Portfolio of Evidence Reference
		Current status/ progress to date	Demand	Backlog													
67		4 Mahikeng LM Inter-departmental disaster management meetings were held	4 Mahikeng LM Inter-departmental disaster management meetings held	None	Number of Mahikeng LM Inter-departmental disaster plans developed	4 Mahikeng LM Inter-departmental disaster plans developed by 30 June 2022	Operational budget	4 Mahikeng LM Inter-departmental disaster plans developed by 30 June 2022	Operational budget	No adjustment	Opex	4 Mahikeng LM Inter-departmental disaster plans developed	Target Achieved	Not applicable	Not applicable	Preparedness (mitigation and prevention Festive Season Plan, Clearing Prevention and Mitigation Easter Contingency Plan Winter Contingency Plan	BSPS6
68	To provide Security and VIP Protection Services	None	None	None	Number of security briefing awareness session conducted	4 Awareness sessions by 30 June 2022	Operational budget	4 Awareness sessions by 30 June 2022	Operational budget	No adjustment	Opex	3 Awareness sessions	Target not achieved	None attendance due to other commitments, preparations for elections and inauguration of new Councilors	Security briefing awareness sessions be conducted as planned	Minutes of the meetings Attendance register	BSPS7

KEY PERFORMANCE AREA	BASIC SERVICES DELIVERY AND INFRASTRUCTURE INVESTMENT : COMMUNITY SERVICES																
Key Performance Indicator Number	Strategic Objective	Baseline 2020/2021			Key Performance Indicators	Annual Performance Target 2021/2022	Annual Budget	Annual Performance Target 2021/2022 Adjustment (Revised)	Annual Budget Adjustment (Revised)	Reason for Adjustment	Annual Expenditure	Annual Actual Performance	Status (Target Achieved/ Not Achieved/ Exceeded)	Reasons for under/over performance	Remedial action taken to improve performance	Portfolio of Evidence	Portfolio of Evidence Reference
		Current status/ progress to date	Demand	Backlog													
69	To provide Waste management services	Once weekly collection of refuse at trade premises and urban residential areas	Once weekly collection of refuse at trade premises and urban residential areas	None	Number of weekly collection of refuse at trade premises and urban residential areas	Once weekly collection of refuse at trade premises and urban residential areas	6 144 980	Once weekly collection of refuse at trade premises and urban residential areas	6 144 980	No adjustment	Opex	Once weekly collection of refuse at trade premises and urban residential areas	Target Achieved	Not applicable	Not applicable	Refuse Removal Service Reports	BSCS1
70		35 illegal dumping spots cleaned	55 illegal dumping spots cleaned	20 illegal dumping spots cleaned	Number of illegal dumping spots cleaned	55 illegal dumping spots cleaned by 30 June 2022	36 300 012	47 Illegal dumping spots cleaned by 30 June 2022	36 300 012	Adjustment - The change from 55 to 47 is necessitated by the fact that 8 of the illegal dumping spots that were on the initial list have been eradicated as there is no longer any dumping	Opex	47 Illegal dumping spots cleaned	Target Achieved	Not applicable	Not applicable	Refuse services monthly reports Monthly/weekly report Daily report List	BSCS2
71		4 anti-littering campaigns conducted	4 anti-littering campaigns conducted	2 anti-littering campaigns conducted	Number of anti-littering campaigns conducted	4 anti-littering campaigns conducted by 30 June 2022	99 996	4 anti-littering campaigns conducted by 30 June 2022	99 996	No adjustment	Opex	4 anti-littering campaigns conducted	Target Achieved	exceeded the target]Not applicable	Anti-littering campaign reports and Attendance register	BSCS3
72		1 landfill site operational and maintained	1 landfill site operational and maintained	None	Number of landfill site operational and maintained	1 landfill site operational and maintained by 30 June 2022	4 500 000	1 landfill site operational and maintained by 30 June 2022	4 500 000	No adjustment	Opex	1 landfill site operational and maintained	Target Achieved	Not applicable	Not applicable	Monthly report on inspections report	BSCS4
73	To provide Parks and Recreation services	10 Parks maintained	10 Parks maintained	None	Number of parks maintained	10 Parks maintained by 30 June 2022	400 000	10 Parks maintained by 30 June 2022	400 000	No adjustment	Opex	9 Parks Maintained	Target not achieved	There was a lot of backlog due to frequent rains	The defective tractors are undergoing repairs at the municipal workshop	Parks Monthly report Parks weekly plan Parks weekly plan report	BSCS5

KEY PERFORMANCE AREA	BASIC SERVICES DELIVERY AND INFRASTRUCTURE INVESTMENT : COMMUNITY SERVICES																
Key Performance Indicator Number	Strategic Objective	Baseline 2020/2021			Key Performance Indicators	Annual Performance Target 2021/2022	Annual Budget	Annual Performance Target 2021/2022 Adjustment (Revised)	Annual Budget Adjustment (Revised)	Reason for Adjustment	Annual Expenditure	Annual Actual Performance	Status (Target Achieved/ Not Achieved/ Exceeded)	Reasons for under/over performance	Remedial action taken to improve performance	Portfolio of Evidence	Portfolio of Evidence Reference
		Current status/ progress to date	Demand	Backlog													
74	To provide and maintain community facilities libraries community halls	4 Library Services Awareness campaigns conducted	4 Library Services Awareness campaigns conducted	None	Number of Library Services Awareness campaigns conducted	4 Library Services Awareness campaigns conducted by 30 June 2022	700 000	4 Library Services Awareness campaigns conducted by 30 June 2022	700 000	No adjustment	Opex	4 Library Services Awareness campaigns conducted	Target Achieved	Not applicable	Not applicable	Library Services Awareness campaigns reports Attendance register	BSCS6

MAHIKENG LOCAL MUNICIPALITY

2021-2022 ANNUAL PERFORMANCE IS SUMMARISED AS TABLED BELOW:

DIRECTOR	KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	NUMBER OF KEY PERFORMANCE INDICATORS (KPI)	NUMBER OF KPI'S ACHIEVED	NUMBER OF KPI'S NOT ACHIEVED	REASON FOR UNDER/OVER PERFORMANCE	PERFORMANCE PERCENTAGE
Mrs. K. Masuku Director: Corporate Services Support	Institutional transformation and Development	To provide Human Resources Management	9	5	4	The workshop on policies was delayed, Job evaluation not concluded The Local Labour Forum (LLF) meeting did not take place because the new Council was not inaugurated	56%
Mr. M. Mokgwamme Municipal Manager	Good Governance, Public Participation and Ward Committee System	To manage and coordinate Municipal Strategic planning	13	6	7	Other ward committee meeting were not held due to ward committee members embarked on a protest from February to April, demanding increment of their stipend from R1000 to R3500. The Unit did not manage to achieve the target as the Institution has not yet appointed a Risk Management Committee. 2021/2022 Internal Audit Charter could not be approved on time due to delays in finalisation of appointment and Inauguration of new Audit Committee. Government gazette not yet registered on CSD, therefore the municipality is struggling to effect payment to them for publication and they unable to provide quotations for by-laws to be promulgated	46%
Mr. A. Morris Chief Financial Officer	Financial Management and Viability	To promote accountability and transparency	11	9	2	60% average revenue collected for the quarter (January to March 2022) due to slow payment of debtors for services and rates by Residents, Government and Business Adverts for awarded bid could not be done due to Court Order that barred advertisements as a matter of Afriforum	82%
Mr. T. Masia Director: Planning and Development	Local Economic Development and spatial Rational: Planning and Development	Spatial Planning	5	5	0		100%
Mr. J. Qelesile Head LED	Local Economic Development (LED) and Spatial Rational-Socio Economic	To enhance and support through LED	3	2	1	The delays in processes to train thirty (30) SMMEs with BOLLDTA	67%

MAHIKENG LOCAL MUNICIPALITY

2021-2022 ANNUAL PERFORMANCE IS SUMMARISED AS TABLED BELOW:

DIRECTOR	KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	NUMBER OF KEY PERFORMANCE INDICATORS (KPI)	NUMBER OF KPI'S ACHIEVED	NUMBER OF KPI'S NOT ACHIEVED	REASON FOR UNDER/OVER PERFORMANCE	PERFORMANCE PERCENTAGE
Mrs. M. U. Moloi-Tsae Director: Infrastructure	Basic Services Delivery and Infrastructure Investment: Infrastructure	Infrastructure	21	13	8	<p>Water Water distribution target was not achieved as Sedibeng is responsible for the bulk water supply Households target with access to water and sanitation could not be reached as billing report excludes services provided to Ext. 38 and 39 and Danville RDP</p> <p>MIG/PMU Projects not practically completed as they are multi year projects and mostly will end in June 2023</p>	62%
Mr. T. J. Marumo Director: Public Safety	Basic Services Delivery and Infrastructure Investment: Public Safety	Public Safety	7	5	2	Variance of Driving license applicant tested is due to delays due to installation of glass shield to mitigate covid risk. The test route was not compliant and Logistics team did not have PPE 1 Security briefing awareness sessions not conducted due to none attendance, preparations for elections and inauguration of new Councilors	71%
Mrs. K. Nyembe Director: Community Services	Basic Services Delivery and Infrastructure Investment: Community Services	Community Services	6	5	1	Target for the Quarter "10 Parks Maintained" was not achieved because there was a lot of backlog due to frequent rains and tractors are undergoing repairs at the municipal workshop	83%

The Municipality had **75** Key Performance Indicator's applicable for Annual Performance report for the financial year. **50** Key Performance Indicators were achieved, **25** Key Performance Indicators were not achieved, and actual performance for the Organization on KPI's is **67%** for the period reviewed.

**CHAPTER 4
ORGANISATIONAL DEVELOPMENT PERFORMANCE**

INTRODUCTION

The municipality had a total of 758 employees for 2021 – 2022 financial year which includes 70 Councilors, 17 newly appointed employees. The municipality had low turnover of about 34 employees mainly due to retirement and death.

COMPONENT A: THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees					
Description	2020/2021	2021/2022			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Office of the Mayor	14	14	11	3	21%
Office of the Speaker	15	20	20	0	0%
Office of Council Whip	4	6	6	0	0%
Councilors	69	70	70	0	0%
Office of the Municipal Manager	11	39	16	23	59%
Corporate Support Services	62	130	84	46	31%
Community Services	286	372	199	173	46%
Public Safety	110	295	106	189	61%
Socio – Economic Development	-	21	7	14	66%
Planning and Development	22	52	18	34	65%
Infrastructure	151	475	173	302	63%
Finance	24	112	48	64	57%
Totals	768	1606	758	848	53%

Vacancy Rate: Year 2021/2022			
Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)
	No.	No.	%
Office of the Mayor	14	3	21%
Office of the Speaker	20	0	0%
Office of Council Whip	6	0	0%
Councillors	70	0	0%
Office of the Municipal Manager	39	23	59%
Corporate Support Services	130	46	31%
Community Services	372	173	46%
Public Safety	295	189	61%
Socio Economic Development	21	14	66%
Planning and Development	52	34	65%
Infrastructure	475	302	63%
Finance	112	64	57%
Totals	1606	848	53%

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
2020/2021	13	28	
2021/2022	17	34	4.4%

MAHIKENG LOCAL MUNICIPALITY

EXECUTIVE MAYOR OFFICE

NO	NO OF POSITIONS IN THE OFFICE	NAME OF POSITION/ NEW STRUCTURE	SALARY LEVEL	STATUS OF THE POSITION
1.	One	Executive Secretary	8	Occupied
2.	One	Manager : Office of the Executive Mayor	2	Occupied
3.	One	Assistant Manager: Administrative Services and Traditional Leaders	3	Occupied
4.	One	Administrative Services and Traditional Leaders Coordinator	5	Occupied
5.	One	Assistant Manager : Stakeholder Relations	3	Occupied
6.	One	Assistant Manager: Special Programmes	3	Occupied
7.	One	Protocol Officer	6	Occupied
8.	One	Disability & HIV/AIDS Coordinator	5	Occupied
9.	One	Disability Officer	6	Vacant
10	One	HIV/ AIDS Officer	6	Vacant
11	One	Women & Children , Youth & Elderly Coordinator	5	Occupied
12	One	Women and Children Officer	6	Vacant
13	One	Youth Officer	6	Occupied
14	One	Elderly Officer	6	Occupied
	Fourteen			11 x Occupied 3 x Vacant

EMPLOYEE TOTALS, TURNOVER AND VACANCIES

2021/2022				
Job Levels	Total posts per approved Organogram	Positions Occupied	Vacancies according to per approved organogram	Vacancies %
0 -3	4	4	0	
4 -6	9	9	3	
7 – 9	1	1	0	
10 – 12	-	-	-	
13 – 15	-	-	-	
Total	14	11	3	25%

SPEAKERS OFFICE

NO	NO OF POSITIONS IN THE OFFICE	NAME OF POSITION NEW STRUCTURE	SALARY LEVEL	STATUS OF THE POSITION
1.	One	Manager : Office of the Speaker	2	Occupied
2.	One	Executive Secretary	8	Occupied
3.	One	Assistant Manager: Office of the Speaker	3	Occupied
4.	One	Assistant Manager : MPAC	3	Occupied
5.	One	Coordinator : MPAC	5	Occupied
6.	Two	MPAC Administrator	8	2 x Occupied
7.	One	Researcher	6	Occupied
8.	One	Coordinator : Public Participation & Council Support	5	Occupied
9.	Eight	Public Participation & Council Support Officer	6	8 x Occupied
10.	One	Front Desk Assistant	8	Occupied
11.	One	Coordinator : Civic Education & Rules	5	Occupied
12.	One	Civic Education & Rules Administrator	8	Occupied
	Twenty			20 x Occupied

EMPLOYEE TOTALS, TURNOVER AND VACANCIES

2021/2022				
Job Levels	Total posts per approved Organogram	Positions Occupied	Vacancies according to per approved organogram	Vacancies %
0 -3	3	3	0	
4 -6	12	12	0	
7 – 9	5	5	0	
10 – 12	-	-	-	
13 – 15	-	-	-	
Total	20	0	20	0%

COUNCIL WHIP OFFICE

NO	NO OF POSITIONS IN THE OFFICE	NAME OF POSITION	SALARY LEVEL	STATUS OF THE POSITION
1.	One	Executive Secretary	8	Occupied
2.	One	Manager: Office of the Whip	3	Occupied
3.	Three	Administrator	8	3 x Occupied
4.	One	Constituency Officer	6	Occupied
	Six			6 x Occupied

EMPLOYEE TOTALS, TURNOVER AND VACANCIES

2021/2022				
Job Levels	Total posts per approved Organogram	Positions Occupied	Vacancies according to per approved organogram	Vacancies %
0 -3	1	1	0	
4 -6	3	3	0	
7 – 9	2	2	0	
Total	6	6	0	0%

**ORGANISATIONAL STRUCTURE
OFFICE OF THE MUNICIPAL MANAGER**

	No of positions in the office	Name of position per structure	SALARY LEVEL	STATUS OF THE POSITION
1.	One	Municipal Manager	030A	Occupied
2.	One	Senior Manager :Corporate Support Services	030A	Occupied
3.	One	Senior Manager: infrastructure	030A	Occupied
4.	One	Senior Manager : Community Services	030A	Occupied
5.	One	Senior Manager : Public Safety	030A	Occupied
6.	One	Senior Manager : Socio – Economic Development	030A	Vacant
7.	One	Senior Manager :Planning and Development	030A	Occupied
8.	One	Senior Manager: Finance/ BTO	030A	Occupied
9.	One	Senior Manager: Operations	030A	Vacant
10.	One	Executive Secretary : Office of the MM	8	Vacant
11.	One	Manager : Office of the Municipal Manager	2	Occupied
12.	One	Manager : Strategic Management	2	Vacant
13.	One	Assistant Manager: PMS	3	Occupied
14.	One	Manager: Chief Audit Executive	2	Occupied
15.	One	Administrative Assistant	9	Vacant
16.	One	Assistant Manager: Risk Management	3	Occupied
17.	One	Assistant Manager : Communications	3	Occupied
18.	One	Risk Officer: Planning	6	Vacant
19.	One	Risk Officer: Evaluation	6	Vacant
20.	One	Internal Communication Officer	6	Vacant
21.	One	External Communication Officer	6	Vacant
22.	One	Graphic Designing And Social Media	6	Vacant
23.	One	Administration Communications Officer	8	Occupied
24.	One	PMS Coordinator	5	Vacant
25.	One	Assistant Manager : Monitoring & Evaluation	3	Vacant
26.	Two	Monitoring and Evaluation Coordinator	5	2 x Vacant
27.	One	Assistant Manager: IDP and IGR	3	Occupied
28.	One	Coordinator : IDP	5	Vacant
29.	One	IGR – Coordinator	5	Vacant
30.	One	Admin Assistant	9	Vacant

	No of positions in the office	Name of position per structure	SALARY LEVEL	STATUS OF THE POSITION
31.	One	Admin Assistant	9	Vacant
32.	One	Assistant Manager: Internal Audit	3	Vacant
33.	Four	Internal Auditor	6	2 x Occupied 2 x Vacant
34.	Two	Assistant Internal Auditor	8	2 x Vacant
	Thirty Nine			16 x Occupied 23 x Vacant

EMPLOYEE TOTALS, TURNOVER AND VACANCIES

2021 – 2022				
Job Levels	Total posts per approved Organogram	Positions Occupied	Vacancies according to per approved organogram	Vacancies %
0 -3	18	13	5	
4 -6	14	2	12	
7 – 9	7	1	6	
10 – 12	-	-	-	
13 – 15	-	-	-	
Total	39	16	23	59%

CORPORATE SUPPORT SERVICES

No.	No of positions in the office	Name of position per structure	SALARY LEVEL	STATUS OF THE POSITION
1.	One	Executive Secretary	9	Vacant
2.	One	Manager : Human Resources Management	2	Occupied
3.	One	Administrative Assistant to the Head	9	Vacant
4.	One	Assistant Manager: Personnel	3	Vacant
5.	Five	HRM Officer	5	4 x Occupied 1 x Vacant
6.	Two	HRM Administrator	9	1 x Occupied 1 x Vacant
7.	Three	Benefits Officer	5	1 x Occupied 2 x Vacant
8.	One	Benefits Administrator	8	Occupied
9.	One	Assistant Manager: Efficiency Services	3	Vacant
10.	One	Organizational Development Officer	5	Occupied
11.	One	PMDS Coordinator	5	Vacant
12.	One	Assistant Manager: Human Resource Development	3	Occupied
13.	Two	Training and Development Officer	6	1x Occupied 1x Vacant
14.	One	Training and Development Administrator	8	Vacant
15.	Two	ABET Facilitator	8	2 x Occupied
16.	One	Assistant Manager: Labour Relations	3	Occupied
17.	Two	Labour Relations Officer	6	2 x Vacant
18.	One	Assistant Manager: Employee Health and Wellness	3	Vacant
19.	One	Wellness Coordinator	5	Vacant
20.	Two	Occupational Health and Safety Officer	5	2 x Occupied
21.	One	Professional Nurse	6	Vacant
22.	One	Manager: ICT	2	Vacant

No.	No of positions in the office	Name of position per structure	SALARY LEVEL	STATUS OF THE POSITION
23.	One	Assistant Manager : ICT	3	Occupied
24.	One	System Administrator	8	Vacant
25.	Two	Network Technician	6	2 x Vacant
26.	Two	Support Technician	6	2 x Vacant
27.	One	ICT Security Technician	6	Vacant
28.	One	Manager: General Administration	3	Occupied
29.	One	Assistant Manager: Records	3	Vacant
30.	One	Administration Officer: Records	5	Vacant
31.	One	Assistant Manager : General Administration	3	Vacant
32.	Five	Committee Officers	6	5 x Vacant
33.	Five	Committee Clerk	8	3 x Occupied 2 x Vacant
34.	One	Administration Officer	6	Vacant
35.	One	Cleaning Supervisor	10	Vacant
36.	One	Call Center Supervisor	10	Vacant
37.	One	Receptionist	13	Vacant
38.	Six	Messenger	13	2 x Occupied 4 x Vacant
39.	Two	Switchboard Operator	13/12	2 x Occupied
40.	Two	Printing Room Operator	9	2 x Occupied
41.	Four	Call Centre Operator	13	1 x Occupied 3 x Vacant
42.	Two	Admin Clerk : Records	8	2 x Vacant
43.	Fifty	General Workers	15	54 x Occupied
44.	Three	Secretariat Councilor (MM: IDP) and (INF: Fleet)	8	2 x Occupied 1 x Vacant
45.	One	Manager : Legal	2	Occupied
46.	One	Assistant Manager : Legal	3	Occupied
47.	One	Legal Officer	5	Occupied
	One Hundred and Thirty (130)			84 x Occupied 46 x Vacant

EMPLOYEE TOTALS, TURNOVER AND VACANCIES

2021/2022				
Job Levels	Total posts per approved Organogram	Positions Occupied	Vacancies according to per approved organogram	Vacancies %
0 -3	13	7	6	
4 -6	28	9	19	
7 – 9	21	9	12	
10 – 12	2	0	2	
13 – 15	66	59	7	
16 – 18	-	-	-	
19 – 20	-	-	-	
Total	130	84	46	35%

COMMUNITY SERVICES

NO	NO OF POSITIONS IN THE OFFICE	NAME OF POSITION NEW STRUCTURE	SALARY LEVEL	STATUS OF THE POSITON
1.	One	Executive Secretary	8	Vacant
2.	One	Manager: Waste Management	2	Occupied
3.	One	Manager : Parks, Recreation Cemeteries and Community Facilities	2	Vacant
4.	One	Administrative Assistant to the Head	9	Occupied
5.	One	Assistant Manager; Solid Waste Management	3	Occupied
6.	One	Superintendent : Solid	6	Vacant
7.	One	Superintendent : Solid Waste Management	6	Vacant
8.	One	Overseer: Refuse Removal	7	Occupied
9.	One	Overseer; Street Sweeper	7	Vacant
10.	One	Overseer : Illegal Dumping	7	Vacant
11.	Nine	Team Leader; Refuse Removal Driver	10	9 x Occupied
12.	Eight	Team Leader: Street Sweeper	11	2 x Occupied 6 x Vacant
13.	Sixty Seven	General Worker : Refuse Removal	15	67 x Occupied
14.	Eighty	General Worker: Street Sweeper	15	40 x Occupied 40 x Vacant
15.	Two	Tipper Driver	10	2 x Vacant
16.	Six	Skip Loader Tipper	10	6 x Vacant
17.	Six	General Worker: Skip Patrol	15	6 x Vacant
18.	One	General Worker: PHC	15	Occupied
19.	One	Assistant Manager: Waste Minimisation & Education	3	Vacant
20.	One	Waste Minimisation & Recycling Officer	6	Vacant
21.	Two	Waste Education Officer	6	2 x Vacant
22.	One	Assistant Manager: Landfill	3	Vacant
23.	One	Supervisor	7	Vacant
24.	Two	Operators	10	2 x Vacant
25.	One	Landfill Clerk	9	Vacant
26.	Four	General Workers	15	4 x Vacant
27.	One	Assistant Manager: Libraries	3	Vacant
28.	Six	Librarian	7	6 x Vacant
29.	Eight	Library Clerk	8	2 x Occupied 6 x Vacant
30.	One	Assistant Manager: Community Halls	3	Vacant
31.	Six	Administration Officer	6	6 x Vacant
32.	One	Admin Clerk	8	Occupied
33.	Twenty	General Workers: Community Halls	15	10 x Occupied 10 x Vacant
34.	One	Superintendent Horticulture	6	Occupied
35.	One	Horticulturist	8	Occupied
36.	One	Supervisor: Bush Cutting Mowing	7	Vacant
37.	Two	Team Leader: Bush Cutting and Mowing	12	2 x Occupied
38.	Twenty	Team Leader: Tractor Driver	11	7 x Occupied 13 x Vacant
39.	Ten	General Worker: Bush Cutting and Mowing	15	3 x Occupied 7 x Vacant
40.	Ten	General Worker	15	10 x Vacant
41.	One	Supervisor : Horticulture	7	Vacant
42.	One	Team Leader: Horticulture	11	Occupied
43.	One	Team Leader: Pest Control	11	Vacant

NO	NO OF POSITIONS IN THE OFFICE	NAME OF POSITION NEW STRUCTURE	SALARY LEVEL	STATUS OF THE POSITON
44.	One	Team Leader: Nursery	11	Vacant
45.	Twenty nine	General Worker; Horticulture	15	26 x Occupied 3 x Vacant
46.	Twelve	General Worker: Pest Control	15	12 x Vacant
47.	Seven	General Worker: Nursery	15	5 x Occupied 2 x Vacant
48.	One	Superintendent : Caretaking and Landscaping	6	Occupied
49.	One	Supervisor: Tree Filing	7	Vacant
50.	One	Supervisor : Landscaping	7	Vacant
51.	One	Team Leader: Chainsaw Operator	11	Vacant
52.	One	Team Leader: Tree Filing	11	Vacant
53.	One	Team Leader: Landscaping	11	Vacant
54.	One	Team Leader: (Small Machine Operator)	12	Occupied
55.	One	Team Leader: Handyman	11	Vacant
56.	One	Team Leader: Graveyard: Landscaping	11	Vacant
57.	One	General Worker: Chainsaw Operator	15	Occupied
58.	Five	General Worker: Landscaping	15	5 x Vacant
59.	One	General Worker: Handyman Landscaping	15	Vacant
60.	Ten	General Worker: Graveyard	15	10 x Occupied
61.	One	Care Taking (Omitted)	12	Vacant
	Three Hundred and Seventy – Two			199 x Occupied 173 x Vacant

EMPLOYEE TOTALS, TURNOVER AND VACANCIES

2021/2022				
Job Levels	Total posts per approved Organogram	Positions Occupied	Vacancies according to per approved organogram	Vacancies %
0 -3	7	2	5	
4 -6	13	2	11	
7 - 9	21	6	15	
10 - 12	54	21	33	
13 - 15	274	168	106	
16 - 18	-	-	-	
19 - 20	-	-	-	
Total	369	199	170	46%

PUBLIC SAFETY

NO	NO OF POSITIONS IN THE OFFICE	NAME OF POSITION NEW STRUCTURE	SALARY LEVEL	STATUS OF THE POSITION
1.	One	Secretary	8	Occupied
2.	One	Manager : Security and VIP Protection Services	2	Vacant
3.	One	Manager: Fire Brigade	2	Occupied
4.	One	Messenger	8	Occupied
5.	One	Chief Fire Officer	3	Occupied
6.	One	Assistant Chief Fire Safety & Training	4	Vacant
7.	One	Divisional Commander : Training	5	Vacant
8.	Three	Station Commander: Training	6	2 x Occupied 1x Vacant
9.	Six	Pier Officer	6	6 x Occupied
10.	One	Divisional Commander : Fire Safety	5	Occupied
11.	Four	Station Officer Fire Safety	6	4 x Occupied
12.	Three	Platoon Commander	8	3 x Vacant
13.	Six	Fire Hydrant Attendant	11	6 x Vacant
14.	One	Assistant Chief : Fire Rescue & Control Centre	4	Vacant
15.	One	Divisional Commander : Fire & Rescue	6	Occupied
16.	Four	Station Commander : Fire and Rescue	10	4 x Occupied
17.	Nine	Platoon Commander	5	9 x Occupied
18.	Four	Senior Fire Fighter	12	4 x Vacant
19.	Ten	Fire Fighter	10	10 x Vacant
20.	Fifty	Junior Fire Fighter	15	50 x Vacant
21.	One	Trainee Fire Fighter	17	Vacant
22.	One	Community Liaison Officer	6	Vacant
23.	One	Divisional Commander : Control Center	6	Vacant
24.	Two	Station Commander	3	2 x Vacant
25.	Four	Senior Control Room Attendant	3	4 x Vacant
26.	Eight	Control Room Attendant	12	4 x Occupied 4 x Vacant
27.	One	Manager : Disaster Management Center	2	Vacant
28.	One	Coordinator : Disaster Management	5	Vacant
29.	Two	Disaster Management Officer	6	1 x Occupied 1 x Vacant
30.	One	General Worker	15	Occupied
31.	One	Manager : Testing and Licensing	2	Occupied
32.	One	Assistant Manager : Management Representative	3	Vacant
33.	One	Senior Examiner: VTS	6	Occupied
34.	Two	Examiner : VTS	7	2 x Occupied
35.	One	Clerk: VTS	8	Occupied
36.	Two	Pit Assistant	14	2 x Vacant
37.	One	Assistant Manager : Management Representative	3	Vacant
38.	One	Management Representative : DLTS	3	Vacant
39.	One	ENATIS: Supervisor	7	Vacant

40.	One	Senior Examiner: DLTC	7	Occupied
41.	Six	Examiner: Testing Gr A & B	8	4 x Occupied 2 x Vacant
42.	Three	Examiner DLTC Gr D and L		3 x Occupied
43.	Six	Clerk	8	4 x Occupied 2 x Vacant
44.	One	General Worker	15	Occupied
45.	One	Manager: Security and Protection Services	3	Occupied
46.	One	Assistant Manager : Protection	3	Vacant
47.	Three	Driver VIP Protector	6	3 x Occupied
48.	Four	Team Leader: Shift Operations	11	4 x Occupied
49.	One	Chief Security Officer		Occupied
50.	Four	Information Security Officer	14	4 x Occupied
51.	One	Key Custodian: Clerk	8	Vacant
52.	Two	Superintendent : Security x 2	6	2 x Vacant
53.	Four	Security Officer	13	4 x Occupied
54.	One	Manager : Law Enforcement	2	Occupied
55.	One	Admin Assistant to the Head	9	Occupied
56.	One	Chief Traffic Officer	3	Vacant
57.	Three	Superintendent : Law Enforcement	6	3 x Occupied
58.	One	Administrator	8	Vacant
59.	Two	Data Capturer	8	2 x Occupied
60.	One	Court Officer	-	Vacant
61.	Four	Assistant Superintendent	8	4 x Occupied
62.	Six	Senior Traffic Officer	8	6 x Vacant
63.	Thirty	Traffic Officer	8	15 x Occupied 15 x Vacant
64.	Ten	Traffic Warden	17	10 x Vacant
65.	ONE	Accident Officer	-	Vacant
66.	Two	Road Safety Officer	-	Vacant
67.	Four	General Worker: Logistics	17	12 x Occupied
68.	Two	Superintendent r: By – Law Enforcement	3	2 x Vacant
69.	Two	Inspector : Impoundment	8	Vacant
70.	One	Clerk	9	Vacant
71.	Two	Inspector : By Law Enforcement	8	Vacant
72.	Forty	By Law Enforcement Warden	13	40 x Vacant
73.	One	Secretary	8	Occupied
	Two Hundred and Ninety - Five			106 x Occupied 189 x Vacant

EMPLOYEE TOTALS, TURNOVER AND VACANCIES

2021/2022				
Job Levels	Total posts per approved Organogram	Positions Occupied	Vacancies according to per approved organogram	Vacancies %
0 -3	8	6	2	25%
4 -6	39	33	6	15%
7 – 9	72	39	34	46%
10 – 12	106	10	95	89%
13 – 15	69	17	52	71%
16 – 18	-	-	-	-
19 – 20	-	-	-	-
Total	295	106	189	64%

PLANNING AND DEVELOPMENT

NO	NO OF POSITIONS IN THE OFFICE	NAME OF POSITION NEW STRUCTURE	SALARY LEVEL	STATUS OF THE POSITION
1.	One	Secretary	8	Occupied
2.	One	Manager Planning	2	Vacant
3.	One	Administrative Assistant to Head	9	Occupied
4.	One	Assistant Manager: Development Planning	3	Occupied
5.	Three	Town Planner	5	3 x Occupied
6.	Two	Assistant Town Planner	5	2 x Vacant
7.	One	Enforcement Officer	5	Vacant
8.	One	Admin Assistant : Town Planning	8	Vacant
9.	Two	Transportation Officer	5	1 x Occupied 1 x Vacant
10.	Two	Assistant Transportation Officer	5	2 x Vacant
11.	One	Transportation Planning Clerk	8	Vacant
12.	One	Assistant Manager : Environmental Management	3	Occupied
13.	Two	Environmental Management Officer	5	2 x Vacant
14.	One	Assistant Manager : GIS	3	Vacant
15.	Two	GIS Officer	5	2 x Vacant
16.	Three	Data Capturer	8	3 x Vacant
17.	One	Manager : Housing	3	Vacant
18.	One	Assistant Manager : Housing Development Facilitation	3	Occupied
19.	Two	Housing Admin Coordinator	5	2 x Occupied
20.	Two	Housing Admin Officer	5	2 x Vacant
21.	One	Construction Project Coordinator	5	Vacant
22.	Two	Construction Project Officer	5	2 x Vacant
23.	One	Construction Project Clerk	8	Vacant
24.	One	Building Control Officer	5	Vacant
25.	Six	Building Inspector	8	3 x Occupied 3 x Vacant
26.	Three	Front Desk Clerk	8	3 x Occupied
27.	One	Assistant Manager : Property Management	3	Occupied
28.	Two	Rental Officer	5	2 x Vacant
29.	Two	Outdoor Advertising Officer	5	2 x Vacant
30.	Two	Land Admin Officer	5	2 x Vacant
	Fifty two			18 x Occupied 34 x Vacant

EMPLOYEE TOTALS, TURNOVER AND VACANCIES

2021/2022				
Job Levels	Total posts per approved Organogram	Positions Occupied	Vacancies according to per approved organogram	Vacancies %
0 -3	7	4	3	43%
4 -6	28	6	22	78%
7 – 9	17	8	9	53%
10 – 12	-	-	-	
13 – 15	-	-	-	
16 – 18	-	-	-	
19 – 20	-	-	-	
Total	52	18	34	65%

SOCIO ECONOMIC DEVELOPMENT

NO	NO OF POSITIONS IN THE OFFICE	NAME OF POSITION NEW STRUCTURE	SALARY LEVEL	STATUS OF THE POSITION
1.	One	Secretary	8	Occupied
2.	One	Manager : LED & Investment Creation	2	Occupied
3.	One	Administrative Assistant to Head	9	Occupied
4.	One	Assistant Manager: Economic Policy Development & Investment Creation	3	Vacant
5.	Two	Economic Policy Development Officer	5	2 x Vacant
6.	Two	SMME Development and Investment Facilitation Officer	5	2 x Vacant
7.	One	Assistant Manager : Trade & Manufacturing	3	Vacant
8.	One	Trade & Market Dev. Officer	5	Occupied
9.	One	Financial & Infor Development Officer	5	Vacant
10.	Two	Trade Manufacturing Development Officer	5	2 x Vacant
11.	One	Manager : Tourism , Sport s, Mining & Agriculture	3	Vacant
12.	One	Administrative Assistant to Head	9	Vacant
13.	One	Assistant Manager : Tourism , Sport s and Heritage	3	Vacant
14.	One	Tourism Heritage Officer	5	Occupied
15.	One	Sport Arts and Culture Officer	5	Occupied
16.	One	Assistant Manager: Mining & Agriculture Development	3	Vacant
17.	One	Agriculture Development Officer	5	Occupied
18.	One	Mining Facilitation Officer	5	Vacant
	Twenty One			7 x Occupied 14 x Vacant

EMPLOYEE TOTALS, TURNOVER AND VACANCIES

2021/2022				
Job Levels	Total posts per approved Organogram	Positions Occupied	Vacancies according to per approved organogram	Vacancies %
0 -3	6	1	5	83%
4 -6	12	4	8	66%
7 – 9	3	2	1	33%
10 – 12	-	-	-	
13 – 15	-	-	-	
16 – 18	-	-	-	
19 – 20	-	-	-	
Total	21	7	14	66%

INFRASTRUCTURE

NO	NO OF POSITIONS IN THE OFFICE	NAME OF POSITION NEW STRUCTURE	SALARY LEVEL	POSITION STATUS
1.	One	Secretary	8	Occupied
2.	One	Manager : Water and Sanitation and PMU	2	Vacant
3.	One	Admin Assistant to the Head	9	Vacant
4.	One	Assistant Manager : Water and Sanitation	3	Occupied
5.	One	Technician : Water Scheme	5	Occupied
6.	One	Superintendent : Meter Care & Revenue Stream	6	Occupied
7.	Two	Foreman : Meter Care 7 Revenue Stream	7	2 x Vacant
8.	Three	Artisan : Pipe Fitting & Plumbing (Meter Care)	9	3 x Vacant
9.	Six	Artisan Aid : Plumbing	12	6 x Vacant
10.	Two	Artisan & Pipe Fitting (Revenue Stream)	9	2 x Occupied
11.	Twelve	General Workers	15	12 x Occupied
12.	Eight	Artisan Aid Plumbing	12	8 x Vacant
13.	One	Artisan : Brick Laying	9	Vacant
14.	Four	Artisan Aid : Brick Laying and Paving	12	4 x Vacant
15.	One	Superintendent : WCDM & Reticulation	6	Vacant
16.	Two	Foreman : WCDM & Asset Management (GIS)	7	2 x Vacant
17.	Four	Artisan : Plumbing & Pipe Fitting (Reticulation)	9	2 Occupied 2 x Vacant
18.	Two	Team Leaders: (Doesn't appear in the Structure)	11	2 x Occupied
19.	Seventeen	Artisan Aid : Plumbing	12	17 x Vacant
20.	Fourteen	General Workers :	15	14 x Occupied
21.	One	Artisan : Plumbing & Pipe Fitting	9	Vacant
22.	Four	Artisan Aid	12	4 x Vacant
23.	One	Superintendent : Customer Query	6	Vacant
24.	Two	Artisan Aid	12	2 x Vacant
25.	One	Queries Clerk	9	Vacant
26.	One	BIO Chemist : Scientific Services	3	Vacant
27.	One	Laboratory Technician	5	Occupied
28.	One	Laboratory Assistant Technician: Water	8	Occupied
29.	One	Laboratory Assistant	9	Vacant
30.	One	Laboratory Cleaner	15	Vacant
31.	One	Laboratory Assistant Technician: Sanitation	8	Occupied
32.	One	Laboratory Assistant	9	Vacant
33.	One	Laboratory Cleaner	15	Vacant
34.	One	Technician : Sanitation Scheme	5	Occupied
35.	One	Superintendent : Sanitation	6	Vacant
36.	One	Foreman : Network	7	Vacant
37.	One	Artisan Brick laying	9	Vacant
38.	Eight	Artisan Aid	12	8 x Vacant
39.	Two	Artisan : Plumbing	9	2 x Vacant
40.	Four	Artisan Aid :	12	4 x Vacant
41.	Eleven	General Workers	15	7 x Occupied 3 x Vacant
42.	Two	Machine Operator	12	Vacant

43.	One	Superintendent : WWTW & Pump Stations	6	Vacant
44.	One	Process Controller	9	Vacant
45.	Sixteen	Mmabatho PC: Artisan	9	16 x Vacant
46.	Two	Team Leader : Operator	10	1 x Occupied 1x Vacant
47.	Fifteen	General Worker	15	9 x Occupied 6 x Vacant
48.	Eight	Mahikeng PC: Artisan	9	1 x Occupied
49.	One	Artisan Aid	12	Vacant
50.	Sixteen	General Workers	15	16 x Occupied
51.	One	Foreman	7	Vacant
52.	Two	Welder	9	2 x Vacant
53.	Two	Mechanical Fitter & Turner	9	2 x Vacant
54.	Eight	Mechanical Artisan Aid	12	8 x Vacant
55.	One	Electrician : Instrumentation Controller	9	Vacant
56.	Four	Artisan Aid	12	4 x Vacant
57.	One	Assistant Manager: PMU	3	Occupied
58.	One	Administrator : PMU	8	Occupied
59.	One	Technician : PMU (Roads)	5	Vacant
60.	One	Technician : PMU (Water)	5	Vacant
61.	One	Technician PMU (Electrical)	5	Occupied
62.	Two	Data Capturer	9	2 x Vacant
63.	Two	Programs Coordinator	5	2 x Vacant
64.	Two	Projects Coordinator	5	2 x Vacant
65.	One	Manager : Roads and Storm Water	2	Occupied
66.	One	Admin Assistant to the Heads	9	Vacant
67.	One	Assistant Manager : Roads and Strom Water	3	Occupied
68.	One	Laboratory Technician	5	Vacant
69.	Two	Superintendent : Road and Laboratory	6	2 x Vacant
70.	Two	Artisan Roads and Stormwater	9	2 x Vacant
71.	Twenty	Artisan Aid	12	20 x Vacant
72.	One	Technician : Construction	5	Vacant
73.	One	Superintendent : Roads and Storm Water	6	Vacant
74.	One	Artisan Roads & Storm Water	9	Vacant
75.	Sixteen	Artisan Aid	12	16 x Vacant
76.	One	Technician : Maintenance	5	Vacant
77.	One	Superintendent : Roads	6	Vacant
78.	One	Foreman	7	Occupied
79.	Six	Team Leaders	11	6 x Occupied
80.	Ten	Machine Operator	12	10 x Vacant
81.	Twenty – Two	General Workers	15	22 x Occupied
82.	One	Foreman	7	Vacant
83.	Twelve	General Workers	15	12 x Vacant
84.	One	Superintendent : Storm Water	6	Vacant
85.	One	Foreman	7	Occupied
86.	Ten	Heavy Duty : Truck Drivers	10	1 x Occupied 9 x Vacant
87.	Four	Team Leaders	11	4 x Occupied
88.	Two	Artisan Aid	12	2 x Occupied
89.	Sixteen	General Workers	15	16 x Occupied

90.	One	Manager : Electro – Mechanical, Civic Building & Fleet	2	Occupied
91.	One	Assistant Manager : Public Illumination & Civic Building	3	Vacant
92.	One	Electrical Technician : Public Illumination	5	Occupied
93.	One	Superintendent : Public Illumination	6	Occupied
94.	Four	Artisan Electrician	9	2 x Occupied 2 x Vacant
95.	Eight	Artisan Aid Electrical	12	1 x Occupied 7 x Vacant
96.	One	Superintendent : Traffic Lights	6	Vacant
97.	Two	Artisan Electrician	9	2 x Vacant
98.	One	Artisan Aid : Electrical	12	Vacant
99.	One	Assistant : Manager : Energy Conservation	3	Vacant
100.	One	Technician : Energy: Consumption & Assets Management	5	Vacant
101.	Three	Artisan	9	3 x Vacant
102.	Fourteen	General Worker	15	14 x Occupied
103.	One	Technician : Refrigeration & Air Conditioning	5	Vacant
104.	One	Artisan : Refrigeration & Air Conditioning	9	Vacant
105.	One	Artitectural Technician : Civic Building	5	Vacant
106.	Two	Artisan Carpenter	9	2 x Vacant
107.	Five	General Workers	15	5 x Occupied
108.	Two	Artisan Floor and Wall Tiller	9	2 x Vacant
109.	Two	Artisan Plumber	9	1 x Occupied 1 x Vacant
110.	One	Assistant Manager: Electro Mechanical	3	Vacant
111.	One	Senior Auto Technician	5	Vacant
112.	One	Superintendent : Mechanical	6	Occupied
113.	Two	Diesel Mechanic : Diagnostic & Repairs	9	2 x Vacant
114.	Six	Artisan Aid : Mechanics	12	6 x Vacant
115.	One	Technical Officer	5	Occupied
116.	Two	Petrol Mechanic : Diagnostic and Repairs	9	2 x Vacant
117.	One	Team Leader:	11	Occupied
118.	Six	Artisan Aid : Mechanics	12	6 x Vacant
119.	Two	Artisan Mechanic	9	2 x Occupied
120.	One	Team Leader	11	Occupied
121.	Six	General Workers	15	6 x Occupied
122.	One	Assistant Manager : Fleet Management	3	Vacant
123.	One	Superintendent : Fleet	6	Vacant
124.	One	Insurance Officer	6	Vacant
125.	One	Insurance Clerk	9	Vacant
126.	One	Fleet Officer	6	Vacant
127.	One	Fleet Clerk	9	Vacant
All	Four hundred and Seventy Five			173 Occupied 302 x Vacant

EMPLOYEE TOTALS, TURNOVER AND VACANCIES

2021/2022				
Job Levels	Total posts per approved Organogram	Positions Occupied	Vacancies according to per approved organogram	Vacancies %
0 -3	12	8	4	
4 -6	43	9	34	
7 – 9	83	16	67	
10 – 12	189	18	171	
13 – 15	148	124	24	
16 – 18	-	-	-	
19 – 20	-	-	-	
Total	475	175	300	63%

FINANCE

NO	NO OF POSITIONS IN THE OFFICE	NAME OF POSITION NEW STRUCTURE	SALARY LEVEL	POSITION STATUS
1.	One	Secretary	8	Occupied
2.	One	Manager : Budget and Reporting	2	Occupied
3.	One	Accountant : Budget	6	Vacant
4.	Two	Financial Officer : Budget	7	2 x Occupied
5.	One	Accountant : Reporting	6	Vacant
6.	One	Financial Officer: Internal Reporting	7	Vacant
7.	One	Financial Officer : MFMA Reporting	7	Vacant
8.	One	Manager : AFS	2	Vacant
9.	One	Accountant : AFS	6	Vacant
10.	One	Financial Officer: AFS	7	Vacant
11.	One	Financial Officer: AFS	7	Vacant
12.	One	Financial Officer : AFS	7	Vacant
13.	One	Manager : Expenditure	2	Occupied
14.	One	Assistant Manager : Salaries	3	Vacant
15.	One	Financial Officer : Classification & Reconciliation	7	Vacant
16.	One	Financial Officer : Deductions	7	Occupied
17.	One	Salary Clerk	9	Occupied
18.	Two	Payroll Clerk	9	1 x Occupied 1 x Vacant
19.	One	Assistant Manager Creditors & Vat	3	Vacant
20.	One	Accountant : Bank Recon& Creditors	6	Vacant
21.	One	Financial Officer: Recon	7	Vacant
22.	One	Reconciliation Clerk	9	Vacant
23.	One	Financial Officer: Expenditure	7	Occupied
24.	Two	Creditors Clerk	9	2 x Occupied
25.	One	Accountant : VAT	6	Vacant
26.	One	Financial Officer: VAT	7	Vacant
27.	One	VAT Clerk	9	Vacant
28.	One	Filing Clerk	9	Vacant
29.	One	Manager : Supply Chain Management	2	Occupied
30.	One	Assistant Manager : Supply Chain Management	3	Vacant
31.	Two	Financial Officer: Demand	7	2 x Vacant
32.	One	Financial Clerk	9	Occupied
33.	Two	Financial Officer: Acquisition	7	1 x Occupied 1 x Vacant
34.	One	Financial Clerk	9	Occupied
35.	One	Financial Officer : Compliance	7	Vacant
36.	One	Accountant :	6	Vacant
37.	Two	Store Keeper	12	1 x Occupied 1 x Vacant
38.	Three	Finance Clerk	9	1 x Occupied 2 x Vacant
39.	Two	Petrol Attendant	13	1 x Occupied 1 x Vacant
40.	One	Driver Messenger	13	Occupied
41.	One	Manager : Asset Management	2	Vacant
42.	One	Assistant Manager: Asset Management	3	Vacant

43.	One	Accountant	6	Occupied
44.	One	Financial Officer : Movable Assets	7	Occupied
45.	Three	Assets Clerk	9	1 x Occupied 2 x Vacant
46.	One	Financial Officer : Immovable Assets	7	Vacant
47.	Two	Assets Technician	5	2 x Vacant
48.	Two	Technical Clerks	9	2 x Vacant
49.	One	Manager : Revenue & Debt Collection	2	Occupied
50.	One	Assistant Manager: Credit Control & Debt Collection	3	Vacant
51.	One	Accountant	6	Occupied
52.	Three	Financial Officer	7	2 x Occupied 1 x Vacant
53.	Six	Financial Clerk	9	3 x Occupied 3 x Vacant
54.	One	Messenger : Driver	13	Occupied
55.	One	Assistant Manager : Billing, Cash Management, Customer Care, Indigent and Valuation	3	Vacant
56.	One	Accountant	6	Vacant
57.	Two	Financial Officer: Receipting, Rates, & Meter Reading	7	4 x Occupied
58.	Thirteen	Financial Clerk	9	13 x Occupied
59.	One	Data Capturer	9	Vacant
60.	Two	Accountant	6	1 x Occupied 1 x Vacant
61.	Three	Financial Officer: Clearances, Certificates, Customer Care & Indigent	7	1 x Occupied 2 x Vacant
62.	Nine	Financial Clerk	9	9 x Vacant
63.	One	Data Capturer	9	Vacant
64.	One	Manager: Business Processing	2	Vacant
65.	One	Assistant Manager: Business Processing	3	Vacant
66.	One	Accountant	6	Occupied
67.	Two	Financial Officer	7	2 x Vacant
	One hundred and Twelve			48 x Occupied and 64 x Vacant

EMPLOYEE TOTALS, TURNOVER AND VACANCIES

2021/2022				
Job Levels	Total posts per approved Organogram	Positions Occupied	Vacancies according to per approved organogram	Vacancies %
0 -3	14	4	10	
4 -6	14	4	10	
7 - 9	78	36	42	
10 - 12	2	1	1	
13 - 15	4	3	1	
16 - 18	-	-	-	
19 - 20	-	-	-	
Total	112	48	64	57%

COMMENT ON VACANCIES AND TURNOVER:

All Senior Managers positions have been filled except for Socio-Economic Director. The position of Municipal Manager Contract of Employment ended June 2022. On the overall, the municipality had low turnover as a result of death and retirement and resignations

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Workforce decisions are taken at management forums which compose of Department's Directors, LLF members and council.

4.2 POLICIES

HR Policies and Plans					
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt	
		%	%		
1	Code of Conduct for employees	N/A	N/A	Delay to conduct a policy workshop	
2	Delegations, Authorisation & Responsibility				
3	HIV/Aids				
4	Human Resource and Development				
5	Job Evaluation				
6	Leave				
7	Occupational Health and Safety				
8	Official Housing				
9	Bereavement				
10	Overtime				
11	Organisational Rights				
12	Performance Management and Development				
13	Recruitment, Selection and Appointments				N/A
14	Remuneration				
15	Sexual Harassment				
16	Smoking				
17	Training and Development				
18	Incapacity due to ill Health				
19	Attendance and Punctuality				
20	Employment Equity				
21	Relocation				
22	Employees under the influence of Intoxicating substances				

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
23	Placement			
24	Private Work and Declaration of Interest			
25	Placement			
26	Appointment to Acting Positions			
27	Engagement of Temporary Staff			
28	Internship			
29	Other:			

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

The above mention workforce policies were not reviewed by council during the 2021/22 financial years.

4.3 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	-	25	3%		0
Temporary total disablement	0	0	0	0	0
Permanent disablement	0	0	0	0	0
Fatal	0	0	0	0	0
Total	0	0	0	0	0

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
	Days	%	No.	No.	Days
MM & Other S57 Managers	-	-	-	7	0%
Senior management: Levels 0-3	73	0	8	38	52%
Highly skilled supervision: levels 4-8	204	5	30	166	80%
Highly skilled supervision (levels 9-12)	20	0	12	178	89%
Other staff member	1655	8	121	369	22%
Total	1952	13	171	758	38%

COMMENT ON INJURY AND SICK LEAVE:

The report as per table above is inclusive of injury on duty leave taken even though it is not clearly indicated. The total number of 25 employees reported as injured on duty.

Number And Period Of Suspension				
Position	Alleged Misconduct	Date Of Suspension	Disciplinary Action Taken	Date Finalised
None	None	None	None	None

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
None	None	None	None

4.4 PERFORMANCE REWARDS

MSA 2000 S51 (d) requires that performance plans, on which rewards are based should be aligned with the IDP (IDP objectives and targets are set out in Chapter 3) and that Service Delivery and Budget Implementation Plans (developed under MFMA S69 and Circular 13) should be consistent with the higher level IDP targets and must be incorporated appropriately in personal performance agreements as the basis of performance rewards.

The performance assessments were conducted during the year for 2017/18; 2018/19 and 2019/20 however still in process. The year under review there are no performance awards.

The evaluation assessments were concluded by the employee, subsequently assessed by municipal manager as supervisor and final assessment were conducted by moderating/evaluation panel which consisted of Municipal Manager; Chairperson of the audit committee and Member of the Mayoral committee.

An item for Performance Evaluation of the Managers directly accountable to the Municipal Manager is yet to be submitted to Portfolio committee, Mayoral Committee and to council for approval of evaluation

The performance bonus based on affordability may be paid to employee after approval of such evaluation by Municipal council, for rewarding outstanding performance.

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

The municipality develops a workplace skill plan on a yearly basis which highlights the type of trainings that needs to be conducted or offered by the municipality as per the WSP report. Those trainings help the employees to implement and develop their level of competency and to improve service delivery.

4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June 2022	Number of skilled employees required and actual as at 30 June 2022											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
			No.	Actual: End of 2020/21	Actual: End of 2021/22	2021/22 Target	Actual: End of 2020/21	Actual: End of 2021/22	2021/22 Target	Actual: End of 2020/21	Actual: End of 2021/22	2021/22 Target	Actual: End of 2020/21	Actual: End of 2021/22
MM and S57	Female	4	0	0	0	0	0	0	0	0	0	0	0	0
	Male	3	0	0	0	0	0	0	0	0	0	0	0	0
Councilors, senior officials (Heads) and managers	Female	22	0	0	0	20	30	5	0	0	0	20	30	5
	Male	48	0	0	0	20	53	6	0	0	0	20	53	6
Technicians and associate professionals*	Female	34	0	0	0	10	3	0	0	0	0	10	3	0
	Male	74	0	0	0	44	11	0	0	0	0	44	11	0
Clerks/ officers	Female	92	0	0	0	15	121	2	0	0	0	15	121	2
	Male	109	0	0	0	8	60	3	0	0	0	8	60	3
Elementary	Female	145	0	0	0	10	50	1	0	0	0	10	50	1
	Male	227	0	0	0	25	190	0	0	0	0	25	190	0
Sub total	Female	297	0	0	0	55	204	8	0	0	0	55	204	8
	Male	459	0	0	0	97	314	9	0	0	0	97	314	9
Total		758	0	0	0	152	519	17	0	0	0	152	519	17

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
<i>Accounting officer</i>	1	0	1	1	1	0
<i>Chief financial officer</i>	1	0	1	1	1	0
<i>Senior managers</i>	5	0	5	5	5	0
<i>Any other financial officials</i>	0	0	0	0	0	0
Supply Chain Management Officials						
<i>Heads of supply chain management units</i>	1	0	0	0	0	0
<i>Supply chain management senior managers</i>	0	0	0	0	0	0
TOTAL	8	0	7	7	7	

Skills Development Expenditure

R'000

Management level	Gender	Employees as at the beginning of the financial year No.	Original Budget and Actual Expenditure on skills development							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
			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	5	0	0	220000	210000	0	0	220000	210000
	Male	6	0	0	260000	252000	0	0	260000	252000
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	2	0	0	50000	47000	0	0	50000	47000
	Male	3	0	0	130000	126000	0	0	130000	126000
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	1	0	0	50000	42000	0	0	50000	42000
	Male	0	0	0	0	0	0	0	0	0
Sub total	Female	8	0	0	320000	299000	0	0	320000	299000
	Male	9	0	0	440000	378000	0	0	440000	378000

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

All senior managers comply in terms of the minimum competency level regulation 14(4) (e). Municipality training plan was affected by Covid 19 and as a result very minimal trainings were conducted.

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

Workforce Expenditure within the Mahikeng Local Municipality is compliant with all legislative requirements governing the workplace together with collective agreement and policies. This is done through management of the recruitment process, overtime worked and capacitation of employees.

Equal or proper distribution of work to avoid overtime abuse and attending to the factors that impact negatively on staff morale and ensuring that the municipality have good productivity/performance through training and development (Value for money) and filling budgeted position

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
0	0	0	0	0

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

**CHAPTER 5
FINANCIAL PERFORMANCE**

To be completed after the Office of the Auditor General South Africa has audited Mahikeng Local Municipality Annual Financial Statements by November 2022.

**CHAPTER 6
AUDITOR GENERAL AUDIT FINDINGS
INTRODUCTION**

The Constitution S188 (1) (b) states that the functions of the Auditor-General includes the auditing and reporting on the accounts, financial statements and financial management of all municipalities. MSA section 45 states that the results of performance measurement must be audited annually by the Auditor-General.

**COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS
6.1 AUDITOR GENERAL REPORTS 202021**

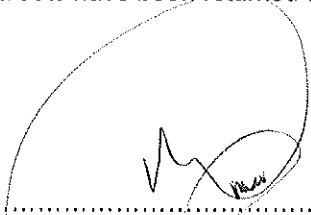
The Mahikeng Local Municipality received an improved Qualified audit opinion for prior financial year.

**COMPONENT B: AUDITOR-GENERAL OPINION 2021/22
6.2 AUDITOR GENERAL REPORT 2021/22
AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: 2021/22**

To be completed after the Office of the Auditor General South Africa has audited Mahikeng Local Municipality Annual Financial Statements by November 2022.

MFMA SECTION 71 RESPONSIBILITIES

Section 71 of the MFMA requires municipalities to return a series of financial performance data to the National Treasury at specified intervals throughout the year. The Chief Financial Officer states that these data sets have been returned according to the reporting requirements.


.....
MR. REUBEN ATTIE MORRIS
CHIEF FINANCIAL OFFICER

Dated 29/05/2022

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “full and regular” 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.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “what we do”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	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.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	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.
Basic municipal service	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.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	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.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	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.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	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".
Outputs	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.
Performance Indicator	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)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	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.
Performance Targets:	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.

<p>Service Delivery Budget Implementation Plan</p>	<p>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.</p>
<p>Vote:</p>	<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>

APPENDICES

APPENDIX A

COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

WARD COUNCILLORS

WARD NO	COUNCIL MEMBERS	FULL TIME / PART TIME	COMMITTEES ALLOCATED	*WARD AND/ OR PARTY REPRESENTED	COUNCIL MEETINGS ATTENDANCE	APOLOGIES FOR NON ATTENDANCE	NUMBER OF COUNCIL MEETINGS
		FT/PT					#
1	L.A KGENGWE	PT	SOCIO ECONOMIC DEVELOPMENT	ANC	9	0	11
2	T. MOTSHABI	FT	MPAC CHAIRPERSON	ANC	9	1	11
3	L.R MOTLHABANE	PT	CORPORATE SERVICES	ANC	10	0	11
4	M. P SENOKWANE	FT	MMC FINANCE	ANC	9	1	11
5	D.M PHETHA	PT	SOCIO ECONOMIC DEVELOPMENT	EFF	2	0	11
6	M.C SEGOE	PT	FINANCE	ANC	9	1	11
7	L. J MOTJALE	PT	INFRASTRUCTURE	ANC	10	0	11
8	M. J MORUBANE	PT	SOCIO ECONOMIC DEVELOPMENT	ANC	10	0	11

WARD NO	COUNCIL MEMBERS	FULL TIME / PART TIME	COMMITTEES ALLOCATED	*WARD AND/ OR PARTY REPRESENTED	COUNCIL MEETINGS ATTENDANCE	APOLOGIES FOR NON ATTENDANCE	NUMBER OF COUNCIL MEETINGS
		FT/PT					#
9	G. D MARUPING	PT	RULES COMMITTEE	ANC	9	0	11
10	O. C KGONARE	PT	COMMUNITY SERVICES	ANC	10	0	11
11	C. MOHELEKETE	PT	LOCAL LABOUR FORUM	ANC	8	0	11
12	K. A MONCHUSI	PT	MPAC	ANC	9	0	11
13	D.K MOLEMA	FT	MMC DEVELOPMENT & TOWN PLANNING	ANC	9	1	11
14	M.D RAMATAE	PT	BOARD OF TRUSTEES	ANC	8	1	11
15	K. C SECHOGO	FT	MMC STAKEHOLDER	ANC	10	0	11
16	O.L MAGOGODI	PT	PUBLIC SAFETY	ANC	10	0	11
17	J.C DANIELS	FT	MMC SPECIAL PROJECT	ANC	10	0	11
18	P.F NKO	FT	MMC COMMUNITY SERVICE	ANC	10	0	11
19	N.G. HLAZO	FT	MMC SOCIO ECONOMIC DEVELOPMENT	ANC	9	0	11
20	A.E. RAKWENA	PT	CORPORATE SERVICES	ANC	10	0	11

WARD NO	COUNCIL MEMBERS	FULL TIME / PART TIME	COMMITTEES ALLOCATED	*WARD AND/ OR PARTY REPRESENTED	COUNCIL MEETINGS ATTENDANCE	APOLOGIES FOR NON ATTENDANCE	NUMBER OF COUNCIL MEETINGS
		FT/PT					#
21	M.D. PHUTHEGO	FT	MMC RULES COMMITTEE	ANC	10	0	11
22	O. E. MPHEHLO	PT	MPAC	ANC	9	0	11
23	B. MBIZA	PT	CORPORATE SERVICES	ANC	9	0	11
24	M.E. MSIMANGA	PT	PUBLIC SAFETY	ANC	7	0	11
25	B.C. MATHE	FT	MMC PUBLIC SAFETY	ANC	8	1	11
26	K.D. SEGA	PT	DEVELOPMENT & TOWN PLANNING	ANC	9	0	11
27	K.I. MBANA	PT	MMC	ANC	10	0	11
28	K.P. MOTSUMI	PT	SOCIO ECONOMIC DEVELOPMENT	ANC	9	0	11
29	M. J. MONERE	PT	INFRASTRUCTURE	ANC	7	1	11
30	K.D. SEKETEMA	PT	FINANCE	ANC	10	0	11
31	P.L. PHANTSI	PT	SOCIO ECONOMIC DEVELOPMENT	ANC	10	0	11
32	M. E. KHATHAZO	PT	PUBLIC SAFETY	ANC	8	0	11

WARD NO	COUNCIL MEMBERS	FULL TIME / PART TIME	COMMITTEES ALLOCATED	*WARD AND/ OR PARTY REPRESENTED	COUNCIL MEETINGS ATTENDANCE	APOLOGIES FOR NON ATTENDANCE	NUMBER OF COUNCIL MEETINGS
		FT/PT					#
33	I. MALAKAJE	PT	INFRASTRUCTURE	ANC	10	0	11
34	P.P. MOLALE	PT	COMMUNITY SERVICES	ANC	8	1	11
35	R.G. MOLOSIOA	PT	RULES COMMITTEE	ANC	10	0	11

PR COUNCILLORS

WARD NO	COUNCIL MEMBERS	FULL TIME/PART TIME	COMMITTEES ALLOCATED	*WARD AND/ OR PARTY REPRESENTED	COUNCIL MEETINGS ATTENDANCE	APOLOGIES FOR NON ATTENDANCE	NUMBER OF COUNCIL MEETINGS
		FT/PT					#
1.	T. MPHEHLO	FT	EXECUTIVE MAYOR	ANC	10	0	11
2.	M.E. MOETI	FT	CHIEF WHIP	ANC	9	0	11
3.	G. U. LEGALATLADI	FT	MMC INFRASTRUCTURE	ANC	10	0	11
4.	O.G.B. MATHE	FT	SPEAKER	ANC	9	1	11
5.	M.D. JABANYANE	FT	MMC CORPORATE SERVICES	ANC	10	0	11
6.	K. K. NKO	PT	BOARD OF TRUSTEES	EFF	7	1	11
7.	L.G. SEHOLE	PT	INFRASTRUCTURE	EFF	10	0	11
8.	M. M. MOGAPI	PT	LOCAL LABOUR FORUM	EFF	9	1	11

WARD NO	COUNCIL MEMBERS	FULL TIME/PART TIME	COMMITTEES ALLOCATED	*WARD AND/ OR PARTY REPRESENTED	COUNCIL MEETINGS ATTENDANCE	APOLOGIES FOR NON ATTENDANCE	NUMBER OF COUNCIL MEETINGS
		FT/PT					#
9.	S. K. MATSHEKA	PT	CORPORATE SERVICES	EFF	8	0	11
10.	T. D. PHUNGU	PT	CORPORATE SERVICES	EFF	5	0	11
11.	T. C. MATSHEKA	PT	MPAC	EFF	9	0	11
12.	L.S. MOGOTLHA	PT	DEVELOPMENT & TOWN PLANNING	EFF	8	0	11
13.	M. MOPAKO	PT		EFF			11
14.	T. O MOGOIWA	PT	PUBLIC SAFETY	EFF	10		11
15.	B.S. STORAIS	PT	FINANCE	EFF	7	2	11
16.	G. E. MOSIEDI	PT	PUBLIC SAFETY	EFF	10	0	11
17.	C. L. MAHLANGU	PT	RULES COMMITTEE	EFF	10	0	11
18.	K. GAOGANEDIWE	PT	CORPORATE	EFF	9	0	11

WARD NO	COUNCIL MEMBERS	FULL TIME/PART TIME	COMMITTEES ALLOCATED	*WARD AND/ OR PARTY REPRESENTED	COUNCIL MEETINGS ATTENDANCE	APOLOGIES FOR NON ATTENDANCE	NUMBER OF COUNCIL MEETINGS
		FT/PT					#
			SERVICES				
19.	M.G. BILLIOT	PT	LOCAL LABOUR FORUM	EFF	10	0	11
20.	D. L. MONALEDI	PT	COMMUNITY SERVICES	EFF	10	0	11
21.	T. C. MAIBI	PT	INFRASTRUCTURE	EFF	8	0	11
22.	T. D. FEMELE	PT	MPAC	EFF	10		11
23.	L. R. MANGE	PT	BOARD OF TRUSTEES	DA	10	0	11
24.	A. ANNANDALE	PT	PUBLIC SAFETY	DA	9	1	11
25.	K. E. GAEBEE	PT	SOCIO ECONOMIC DEVELOPMENT	DA	10	0	11
26.	T.L SELEPE	PT	BOARD OF TRUSTEES	DA	9	0	11

WARD NO	COUNCIL MEMBERS	FULL TIME/PART TIME	COMMITTEES ALLOCATED	*WARD AND/ OR PARTY REPRESENTED	COUNCIL MEETINGS ATTENDANCE	APOLOGIES FOR NON ATTENDANCE	NUMBER OF COUNCIL MEETINGS
		FT/PT					#
27.	N. B MABOTE	PT	MPAC	DA	10	0	11
28.	H. P KGASI	PT	RULES COMMITTEE	F4SD	10	0	11
29.	N.J. MANGAYI	PT	MPAC	F4SD	10		11
30.	L.M.O MOKGOSI	PT	RULES COMMITTEE	UCDP	8	1	11
31.	M. A. SETSHEDI	PT	LOCAL LABOUR FORUM	UCDP	5	0	11
32.	M.E. DINGILE	PT	FINANCE	ACDP	7	1	11
33.	C. MATSHIDISO	PT	DEVELOPMENT & TOWN PLANNING	AIC	10	0	11
34.	S. J. VAN ROOYEN	PT	COMMUNITY SERVICES	PA	6	4	11
35.	W.N. BOHMER	PT	COMMUNITY SERVICES	FF+	7	1	11

**APPENDIX B
COMMITTEES AND COMMITTEE PURPOSES**

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
RULES (Rules Committee)	Making sure that Councilors adhere to rules and regulations as set out
MPAC (Municipal Public Accounts Committee)	Playing internal oversight role on municipal administration
LLF (Local Labour Forum)	Bargaining Forum between employer and labour component regarding matters affecting employees

**APPENDIX C
THIRD TIER ADMINISTRATIVE STRUCTURE**

Third Tier Structure		
Directorate	Director/Manager	Name
Office of the Municipal Manager	Municipal Manager:	Adv. D.I. Mongwaketse
Budget Treasury Office/Finance Office	Chief Financial Officer:	Mr. R.A. Morris
Corporate and Administration	Director Corporate and Administration support:	Mrs. K. Masuku
Planning and Development	Director Planning and Development:	Mr. T. Masia
Infrastructure	Director Infrastructure:	Mrs M. Moloi-Tsae
Public Safety	Director Public Safety:	Mr T. Marumo
Community Service	Director Community Services:	Mrs. K. Nyembe
Local Economic Development	Vacant	

**APPENDIX D
FUNCTIONS OF MUNICIPALITY**

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No) *	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Air pollution	No	N/A
Building regulations	No	N/A
Child care facilities	No	N/A
Electricity and gas reticulation	No	N/A
Fire fighting services	Yes	N/A
Local tourism	No	N/A
Municipal airports	No	N/A
Municipal planning	Yes	N/A
Municipal health services	No	N/A
Municipal public transport	No	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	No	N/A
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No	N/A
Storm water management systems in built-up areas	Yes	N/A
Trading regulations	No	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	No	N/A
Billboards and the display of advertisements in public places	Yes	N/A

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No) *	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
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	No	N/A
Fencing and fences	Yes	N/A
Licensing of dogs	No	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	No	N/A
Municipal parks and recreation	Yes	N/A
Municipal roads	Yes	N/A
Noise pollution	No	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 REPORTING
WARD COMMITTEE LIST 2022

WARD 01

NAME OF WARD COUNCILOR 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
KATLEGO MOKALANE KEDUTSI NTWAYAGAE THABO NKWANE TSHEPANG MORALO LUCIA KERNS LERATO MATLHOLWA GOITSIONE MAKGOPA RUTH GABATSEWE	YES	3	3	7

WARD 02

NAME OF WARD COUNCILOR 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
KARABO MOETI KGOROSI GOITSIMODIMO SHIELA GAOGANEDIWE LEBOGANG MADIKONG ITUMELENG LETSOMO EMILY NAMANE MESHACK MOEMANE BONOLO NKGWANG KEGOMODITSWE NAMANE PULE SEIKOKOTLELO	YES	3	3	1

WARD 03

NAME OF WARD COUNCILOR 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
MMAMUSI SEPHAI REGINA MOREI LETLHOGONOLO MODISE ITUMELENG MAGOME PAULINE SERAPELO TUMISANG MOLETE BOTLHALE SEKOKOPE KEGOMODITSWE SEBIGI GODFREY LEWANG LEKGETHO	YES	4	4	6

WARD 04

NAME OF WARD COUNCILOR 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
TUMALANO MOTSWAISO MAGOSI THATO SEMAKELENG LETHOKO MMANTEPA MOLAPISI TUMELO GOOLAM MARANG MOLOTWANE MMATHAPELO MATSAPOLA TEBOGO KGORI DISEKO PITSO RAPOO SAMUEL	YES	3	3	8

WARD 05

NAME OF WARD COUNCILOR 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
MMATHAPELO MATSAPOLA TEBOGO KGORI DISEKO PITSO RAPOO SAMUEL	YES	2	2	5

WARD 06

NAME OF WARD COUNCILOR 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
PODILE ODIRILE BAITSHOLETSE MOKOLOPI OTHUSITSE SESENYI OFENTSE MERE HANSEN SENTLEENG MODISENYANE KESUPANG LETLHOGONOL CHAENA ITUMELENG KGATHETHE	YES	3	3	1

WARD 07

NAME OF WARD COUNCILOR 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
AUBREY MODISANE DOLORESE PELE PORTIA PHORA TUMELO MOKETSI MANASI THAPO ISSAC KOBUE BATSILE GAVRILOVIC KEABETSWE SENNA MOHAU RAMPHORE	YES	4	4	8

WARD 08

NAME OF WARD COUNCILOR 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
PATRICK DIREKO TUMELO HENDRIK KELEBOGILE TSHELE NOMVUYO NOJILA MODISAOTSILE MAGANO TSHEPO PHIRI THABANG MOROKWANE JOHNNY MONNAPULA	YES	3	3	2

WARD 09

NAME OF WARD COUNCILOR 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
GADIFELE MACATA LETLHOGONOLO MAKHASANI SANNAH KGABUNG SEBENZILE KGASE BOITUMELO MAZENYO KABELO MOGOTSI BOTSHELO MOLEFE JOHANNES PIETERSE ROSE MANONYANE	YES	3	3	6

WARD 10

NAME OF WARD COUNCILOR 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
SMANGELA MOTLHABI KENEILWE MOKAE TERESA TSIMELE YVONNE MAKGELEDISA AOBAKWE PAYI DAVID MAJOMBOSI NOMPUMELELO WANA LESEGO TLHABANYANE	YES	3	3	5

WARD 11

NAME OF WARD COUNCILOR 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
AUBREY NKOMA DOROTHY MOLELEKWA KEAOBAKA MOGAODI TUMISANG RAKGOMO TEBOGO MOROBE MOTSWAGOLE ESSAU MAPASEKA MODIBEDI TUMELO THEBE THETHIWE KHUMA	YES	7	7	4

WARD 12

NAME OF WARD COUNCILOR 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
KEDIBONE KGOSIMORE MOJALEFA KITSE THABONG RASEMANE DAVID LEKOMA KGOMOTSO TSHELENG JEREMAYIH TSHIPO ITUMELENG GOPANE ELLEN KWENAMORE	YES	4	4	2

WARD 13

NAME OF WARD COUNCILOR 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
LENKY MOLAMU OBAKENG SELEKA ONKABETSE MVELASE GUGULETHU MABIZELA RAMPHOMANE LEBOGANG TSHEGOFATSO NTSHABELE ROMEO SEGONE BOIPELO METHIKGE OAGENG SEBAENG	YES	2	2	1

WARD 14

NAME OF WARD COUNCILOR 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
KELEBOGILE MASHOMAKO MARTIN MPECHENI ZOMISELE GQEBA EMILY JERE GORATILWEONE GOPANE PHILLIMON MOTLHABANE MOSALA RAMAOKA	YES	4	4	8

WARD 15

NAME OF WARD COUNCILOR 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
MORGAN MOKGADI THAPELO GOPANE ODUETSE PHAKEDI EDWIN MOBITA PHINDA MOSIANE TUMELO SELEKA TUELO BOIKANYO MOKUPI LEKOKO SESUPO SEMAUSHO	YES	3	3	2

WARD 16

NAME OF WARD COUNCILOR 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
LEBOGANG MODISANYANE BASIMANEBOTLHE MAHUBE GABOITSEWE KGOGOBI PATRICIA SEGOTSO KEBAABETSWE KOIKOI POGISO MATLHOKO CHRISTINA MAANO TEBOGO MOTSHABI	YES	4	4	5

WARD 17

NAME OF WARD COUNCILOR 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
CHANDRE JURIES GOITSIONE MONOANE KGOTLHAETSILE MMADI BRENDA SAMBAE DEON FERRIS ANGELA LUDICK ODETTE FREEMEN NKULULEKO BUSAKWE	YES	4	4	2

WARD 18

NAME OF WARD COUNCILOR 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
ZUKISWA BIZWAPI KAGISO SEBOKE BOINELO MASONGA DIKABELO MAGANO PHENYO MMONO VERONICA RAMMITLWA PEO MOKOTO MOHAU MARUMO	YES	3	3	2

WARD 19

NAME OF WARD COUNCILOR 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
EMMAH RAMASILO MONTWADI KGWADIBANE GABORONE NOKO KGOSIMOTHO NTHABISENG KGOMOTSO TSHETLHANYANE KELEBOGILE OREMENG CHARLSE KGOMOETSILE KARABO TAMENTI	YES	4	4	3

WARD 20

NAME OF WARD COUNCILOR 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
OFENTSE CHIMBA MOSESE KAREL KETHRINE MOKAILA JEFERRY MABOI MMAPULA KOIKOI KEAMOGETSE MOLETE ROSINA VINEGAR	YES	4	4	6

WARD 21

NAME OF WARD COUNCILOR 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
KHOTSO MOTHIBI KEHILWE AISENG MAGGY GAOSHUBELWE BALESENG LOETO TSHEPISO QUMA ORAPELENG MOKGOTHU ANGELINA KHALANE OTUKILE SIMON	YES			

WARD 22

NAME OF WARD COUNCILOR 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
ONKABETSE MADIE BEAUTY MORWAKWENA DONALD TSHABALALA NTONIGE MATEWANE AMOGELANG MSUTHWANA ABRAM GOGELA THAMSANQA SOWAGA MOGOMOTSI MLAMBO	YES	3	3	6

WARD 23

NAME OF WARD COUNCILOR 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
SEBONGILE XUTYWA KEITUMETSE MABUSA NTHABISENG METSEEME LOPANG MABOTE TUMISANG NABE AMOGELANG DITLHOKWA PULE MAGANO BEN KOLWANE	YES	1	1	8

WARD 24

NAME OF WARD COUNCILOR 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
KENNETH MODISE TSHIRELETSO SETLHODI EZEKHILE LEEPILE BALENI TSHIDISO VAN WYK LOVERATTE MSIMANGA LUCKY METSWEYAMARE MARUPING LETHOBA ANDREW DIKOBÉ	YES	2	2	8

WARD 25

NAME OF WARD COUNCILOR 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
BRAIN ITLHABANENG THULAGANYO MOMPATI DAVID MABASO GABRIEL NOVOLO SHIYEKA SOLANE THABANG MUTLOATSE BONTLE SEKWELE PATRICK NYONI	YES	5	5	10

WARD 26

NAME OF WARD COUNCILOR 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
MMAMA METSWAMERE HAPPY SEIMA TSHOLOFELO MOLEFE BONGANI NGALUMBA SYLVESTER MOTLHABI GOITSEONE MODIKO REBAONE MORWADIRA TLOTLO PHETLO	YES	-	-	3

WARD 27

NAME OF WARD COUNCILOR 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
SEGOPOLO TAUYAGAE ANNAH PELA KEDIBONE MOLEFE SANA MOKGELE MAKHUDUGA KGAMPE MONNAPULA MMATHAPELO KABELO MOGARI MOGOMOTSI PATRICK	YES	2	2	2

WARD 28

NAME OF WARD COUNCILOR 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
KABELO MATLHOMANG SELLO LOTSHOLO MIDO MOTSEOTHATA CAPHAIS DLAMINI ORAPELENG MARUMO RUBEN MOTSAMAI PHUMZILE BEKWEPE	YES	3	3	6

WARD 29

NAME OF WARD COUNCILOR 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
DINEO KEHITLHILE MANTWA DITSHIPI OLEBOGENG MPOLOKENG JOHN MUTLWANE KATLEGO ATSHABENG ONKARABILE MOTLOGELWA BEN BERENG VALTEIN OTLANDISA	YES	5	5	4

WARD 30

NAME OF WARD COUNCILOR 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
ZACHARIAH MOTLHAOLENG KABELO LESABE GAOUSITWE MATONG JANE MOOKETSI PRETTY GOPOLANG ONALENNA SELEFO KATLEGO LETEBELE DAVID CHINDIO	YES	5	5	2

WARD 31

NAME OF WARD COUNCILOR 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
DORCAS MOLOI MOGOMOTSI MOTHUPI TUMISANG MOKAILA MPHO DITABA REFILWE MOLOKO THATO MENOE MOSES NALEDI ZULWAYO MCEDISI	YES	0	0	0

WARD 32

NAME OF WARD COUNCILOR 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
NKASHELE MOEMEDI TAU KABELO MOKOTEDI GUGULETHU SEJOSINGOE KGOSI ROMEO CLAYTON MPHO LENTSWANE KEALEBOGA MPANZA KERILENG RASENGALO	YES	2	2	5

WARD 33

NAME OF WARD COUNCILOR 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
PHEMELO LEMME BONGANI MOREO OGONE SEBUSHO MAPULE TAUkobong KEFILWE MODISE NTSHIDISENG OLIPHANT MOTUKISAKGOTLA MALE OFENTSE KEITSENG	YES	1	1	4

WARD 34

NAME OF WARD COUNCILOR 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
MOKGANTSHANG GAABAINWE WILLIAM RANTAPI SONIA NNANI TSHEPO TLHARIPE SIMON LEITLHO GIDEON BOYSENS MOLETE GOGONTLE POPINYANA MOALOSI	YES	5	5	9

WARD 35

NAME OF WARD COUNCILOR 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
SEGOMOTSO NCHUPETSANG OMPHEMETSE TLHOMELANG BATHUSI MOKALANE KAGISO MKHWANAZI SAMUEL MADODA KEDIBONE LETHOKO WAGENG MOLAODI SELLO MOELETSI	YES	0	0	0

**APPENDIX F
WARD INFORMATION**

Top Four Service Delivery Priorities for Ward (Highest Priority First)	
Priority Name and Detail	Progress During Year 2020-2021
Roads	Project Ongoing
High Mast Lights	Project Ongoing
RDP Houses	Function of the Department: Human Settlement
Water Stand pipes	Function of Ngaka Modiri Molema District Municipality

**APPENDIX G
RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE**

To be completed after the Office of the Auditor General South Africa has audited Mahikeng Local Municipality Annual Financial Statements by November 2022.

APPENDIX H

LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

To be completed after the Office of the Auditor General South Africa has audited Mahikeng Local Municipality Annual Financial Statements by November 2022.

APPENDIX I
MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

Municipal Entity/Service Provider Performance Schedule									
Name of the Service Provider	Service Key Performance Indicators	Previous Year		Current year			Following Year		
		Target	Actual	Target		Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21	Annual Performance Target 2020/21	Annual Performance Target 2021/22	Annual actual Performance 2021/22	Annual Performance Target 2022/23	Annual Performance Target 2023/24	Annual Performance Target 2024/25
Lethando Engineering	Number of highmast lights constructed	50 highmast lights constructed by 30 June 2021	Target Achieved 50 highmast lights constructed	50 highmast lights constructed by 30 June 2021		Target not Achieved All 80 high mast lights identify, contractor busy with Foundations	80 high mast lights to be constructed by end of June 2023 - Multi year projects	80 high mast lights to be constructed by end of June 2023 - Multi year projects	Target not applicable for the year period
Mafoko Brothers JV	Number of Kms gravel roads upgraded to paving in Magogoe	3.5 Kms gravel roads constructed in Magogoe ward 14 by 30 June 2021	Target not Achieved 0 Kms gravel roads constructed in Magogoe ward 14, the contractor still on site. The project progress report: Bridge - 20% Box cutting - 100% Roadbed - 100% Sub base - 92% Kerbing and paving 70%	3.5 Kms gravel roads constructed in Magogoe ward 14 by 30 June 2021	3.5 gravel roads upgraded to paving in Magogoe ward 14 by 31 December 2021	Target Achieved 3.5 gravel roads upgraded to paving in magogoe ward 14 - Certificate of completion dated 19/11/2021	Target not applicable for the year period	Target not applicable for the year period	Target not applicable for the year period
Mopani Civils	Number of Kms gravel roads upgraded to paving in Signal hill	2.5 Kms gravel roads constructed in signal hill ward 28 by 30 June 2021	Target not Achieved 0 Kms gravel roads constructed in signal hill ward 28, the contractor still on site. The project progress report: Box cutting - 80% Roadbed - 70% Sub base - 60% Kerbing and paving 55%	2.5 Kms gravel roads constructed in signal hill ward 28 by 30 June 2021	2.5 Kms gravel roads upgraded to paving in Signal hill Ward 28 by 31 December 2021	Target Achieved 2.5 Kms gravel roads upgraded to paving in Signal hill Ward 28 - Completion certificate dated 17/12/2021	Target not applicable for the year period	Target not applicable for the year period	Target not applicable for the year period
Xol-Mak JV	Number of Kms gravel roads upgraded to paving in Lotlhakane	2.5 km in Lotlhakane constructed in ward 23 by 30 June 2021	Target not Achieved 0 km in Lotlhakane constructed in ward 23, the contractor still on site. The project progress report: Box cutting - 100% Road Bed - 100% Sub base	2.5 km in Lotlhakane constructed in ward 23 by 30 June 2021	2.5 Kms gravel roads upgraded to paving in Lotlhakane Ward 23 by 31 December 2021	Target Achieved 2.5 Kms gravel roads upgraded to paving in Lotlhakane Ward 23 - Completion certificate dated 31/03/2022	Target not applicable for the year period	Target not applicable for the year period	Target not applicable for the year period

Municipal Entity/Service Provider Performance Schedule									
Name of the Service Provider	Service Key Performance Indicators	Previous Year		Current year			Following Year		
		Target	Actual	Target		Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21	Annual Performance Target 2020/21	Annual Performance Target 2021/22	Annual actual Performance 2021/22	Annual Performance Target 2022/23	Annual Performance Target 2023/24	Annual Performance Target 2024/25
			- 90% Kerbing and paving 75%						
Mafoko JJ Trading	Number of Kms gravel roads upgraded to paving in Tloung village to Bokone Village	2 km constructed in paving in Tloung to Bokone village in ward 15 by 30 June 2021	Not Achieved 0 km constructed in paving in Tloung to Bokone village in ward 15, the contractor still on site. The project progress report: Box cutting - 100% Road Bed - 100% Sub base - 100% Kerbing and paving 10%	2 km constructed in paving in Tloung to Bokone village in ward 15 by 30 June 2021	2 Kms gravel roads upgraded to paving in Tloung village to Bokone village Ward 15 by 31 December 2021	Target Achieved 2 Kms gravel roads upgraded to paving in Tloung village to Bokone village Ward 15 - Completion certificate dated 06/04/2022	Target not applicable for the year period	Target not applicable for the year period	Target not applicable for the year period
Tharhani Trading	Number of facilities and tennis courts constructed	14 tennis courts constructed and 1 facility change rooms and guard house constructed by 30 June 2021	Target Achieved Paving - 100% Conditioning 100% Fencing - 100% Overall - 95%	14 tennis courts constructed and 1 facility change rooms and guard house constructed by 30 June 2021	1 new indoor sports center with one center court in site. At Mmabatho stadium - Phase III by 30 June 2022	Target Achieved 1 new indoor sports center with one center court in site. At Mmabatho stadium - Phase III - Completion certificate dated 20/05/2022	Target not applicable for the year period	Target not applicable for the year period	Target not applicable for the year period
Ziggy Investment	Number of kms of gravel road upgraded to paving in Masuthe	Target not applicable for the year period	Target not applicable for the year period	Target not applicable for the year period	4 Kms of gravel road upgraded to paving in Masuthe by 30 June 2022	Target not achieved Earthworks - 100% Roadbed - 100% Sub base & base - 80% Kerbing - 20%	Upgrading of 4km of road in Masuthe from gravel to Paving project to be complete by 30 June 2023		
Bornfree Investment	Number of kms of road to be upgraded from Airport View to Bray Road	Target not applicable for the year period	Target not applicable for the year period	Target not applicable for the year period	4,3 Kms of road to be upgraded from Airport View to Bray Road by 30 June 2022	Target not achieved Contractor appointed on the 07 June 2022	Upgrading of 4,3km interconnector road from Airport view to Bray Road project to be complete by 30 June 2023	Target not applicable for the year period	Target not applicable for the year period

Municipal Entity/Service Provider Performance Schedule									
Name of the Service Provider	Service Key Performance Indicators	Previous Year		Current year			Following Year		
		Target	Actual	Target		Actual	Target		
		Annual Performance Target 2020/21	Annual actual Performance 2020/21	Annual Performance Target 2020/21	Annual Performance Target 2021/22	Annual actual Performance 2021/22	Annual Performance Target 2022/23	Annual Performance Target 2023/24	Annual Performance Target 2024/25
Tholo Tsa Kwena	Number of kms of road to be upgraded in Setlopo Sa Bosigo	Target not applicable for the year period	Target not applicable for the year period	Target not applicable for the year period	4,5 kms of road to be upgraded in Setlopo Sa Bosigo by 30 June 2022	Target not achieved Earthworks - 100% Roadbed - 100% Sub base & base 70%	Upgrading of 4,5km interconnector road in Setlopo Sa Bosigo project to be complete by 30 June 2023	Target not applicable for the year period	Target not applicable for the year period

APPENDIX J

DISCLOSURES OF FINANCIAL INTERESTS

To be completed after the Office of the Auditor General South Africa has audited Mahikeng Local Municipality Annual Financial Statements by November 2022.

APPENDIX K

REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE (B3)

(i) REVENUE COLLECTION PERFORMANCE BY VOTE

To be completed after the Office of the Auditor General South Africa has audited Mahikeng Local Municipality Annual Financial Statements by November 2022.

(ii) REVENUE COLLECTION PERFORMANCE BY SOURCE (B4)

To be completed after the Office of the Auditor General South Africa has audited Mahikeng Local Municipality Annual Financial Statements by November 2022.

APPENDIX L

CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

No Conditional Grants Received Excluding MIG

APPENDIX M

CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

(i) CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

NW383 Mafikeng - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand	1									
Capital expenditure on new assets by Asset Class/Sub-class										
-										
Infrastructure		114 127	120 586	286 780	12 156	8 457	8 457	3 500	3 675	3 859
Roads Infrastructure		105 327	107 147	119 957	1 406	2 061	2 061	-	-	-
Roads		105 327	107 147	119 957	467	1 119	1 119	-	-	-
Road Structures		-	-	-	939	942	942	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		8 799	8 799	8 799	10 750	6 396	6 396	3 500	3 675	3 859
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	10 750	6 396	6 396	3 500	3 675	3 859
Capital Spares		8 799	8 799	8 799	-	-	-	-	-	-
Water Supply Infrastructure		-	-	153 384	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	153 384	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	4 640	4 640	-	-	-	-	-	-

NW383 Mafikeng - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<i>Landfill Sites</i>		-	4 640	4 640	-	-	-	-	-	-
<i>Waste Transfer Stations</i>		-	-	-	-	-	-	-	-	-
<i>Waste Processing Facilities</i>		-	-	-	-	-	-	-	-	-
<i>Waste Drop-off Points</i>		-	-	-	-	-	-	-	-	-
<i>Waste Separation Facilities</i>		-	-	-	-	-	-	-	-	-
<i>Electricity Generation Facilities</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
<i>Rail Lines</i>		-	-	-	-	-	-	-	-	-
<i>Rail Structures</i>		-	-	-	-	-	-	-	-	-
<i>Rail Furniture</i>		-	-	-	-	-	-	-	-	-
<i>Drainage Collection</i>		-	-	-	-	-	-	-	-	-
<i>Storm water Conveyance</i>		-	-	-	-	-	-	-	-	-
<i>Attenuation</i>		-	-	-	-	-	-	-	-	-
<i>MV Substations</i>		-	-	-	-	-	-	-	-	-
<i>LV Networks</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
<i>Sand Pumps</i>		-	-	-	-	-	-	-	-	-
<i>Piers</i>		-	-	-	-	-	-	-	-	-
<i>Revetments</i>		-	-	-	-	-	-	-	-	-
<i>Promenades</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
<i>Data Centres</i>		-	-	-	-	-	-	-	-	-
<i>Core Layers</i>		-	-	-	-	-	-	-	-	-
<i>Distribution Layers</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
Community Assets		238	1 311	39 724	23 900	28 391	28 391	26 986	24 668	24 043
Community Facilities		238	1 311	39 724	3 900	3 210	3 210	6 986	6 668	7 203
<i>Halls</i>		-	-	-	-	-	-	-	-	-
<i>Centres</i>		238	1 148	39 724	100	2 100	2 100	6 986	6 668	7 203
<i>Crèches</i>		-	-	-	-	-	-	-	-	-
<i>Clinics/Care Centres</i>		-	-	-	-	-	-	-	-	-
<i>Fire/Ambulance Stations</i>		-	-	-	800	550	550	-	-	-
<i>Testing Stations</i>		-	-	-	-	-	-	-	-	-
<i>Museums</i>		-	-	-	-	-	-	-	-	-
<i>Galleries</i>		-	-	-	-	-	-	-	-	-
<i>Theatres</i>		-	-	-	-	-	-	-	-	-
<i>Libraries</i>		-	-	-	-	-	-	-	-	-
<i>Cemeteries/Crematoria</i>		-	-	-	-	-	-	-	-	-
<i>Police</i>		-	-	-	-	-	-	-	-	-
<i>Parks</i>		-	-	-	-	-	-	-	-	-
<i>Public Open Space</i>		-	-	-	-	-	-	-	-	-
<i>Nature Reserves</i>		-	-	-	-	-	-	-	-	-
<i>Public Ablution Facilities</i>		-	-	-	-	-	-	-	-	-

NW383 Mafikeng - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand	1									
Markets		-	163	-	3 000	560	560	-	-	-
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	20 000	25 181	25 181	20 000	18 000	16 840
Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		-	-	-	20 000	25 181	25 181	20 000	18 000	16 840
Capital Spares		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Other assets		1 402	72	971	5 000	1 850	1 850	-	-	-
Operational Buildings		1 402	72	971	5 000	1 850	1 850	-	-	-
Municipal Offices		1 395	65	964	5 000	1 850	1 850	-	-	-
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-
Yards		7	7	7	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	-	-	-	-	-	-
Training Centres		-	-	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-
Depots		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Staff Housing		-	-	-	-	-	-	-	-	-
Social Housing		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	120	120	120	-	-	-

NW383 Mafikeng - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand	1									
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	120	120	120	-	-	-
<i>Water Rights</i>		-	-	-	-	-	-	-	-	-
<i>Effluent Licenses</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Licenses</i>		-	-	-	-	-	-	-	-	-
<i>Computer Software and Applications</i>		-	-	-	120	120	120	-	-	-
<i>Load Settlement Software Applications</i>		-	-	-	-	-	-	-	-	-
<i>Unspecified</i>		-	-	-	-	-	-	-	-	-
Computer Equipment		396	4 885	5 978	1 170	1 035	1 035	1 459	949	994
Computer Equipment		396	4 885	5 978	1 170	1 035	1 035	1 459	949	994
Furniture and Office Equipment		878	2 047	2 150	3 699	2 131	2 131	6 771	6 890	7 282
Furniture and Office Equipment		878	2 047	2 150	3 699	2 131	2 131	6 771	6 890	7 282
Machinery and Equipment		128	4 253	5 457	7 598	28 347	28 347	22 226	17 273	18 295
Machinery and Equipment		128	4 253	5 457	7 598	28 347	28 347	22 226	17 273	18 295
Transport Assets		98 022	(12 836)	(11 508)	4 670	4 736	4 736	6 650	4 410	4 664
Transport Assets		98 022	(12 836)	(11 508)	4 670	4 736	4 736	6 650	4 410	4 664
Land		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Capital Expenditure on new assets	1	215 191	120 318	329 553	58 313	75 067	75 067	67 592	57 864	59 136

References

1. Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on upgrading of existing assets (SA34e) must reconcile to total capital expenditure in Budgeted Capital Expenditure

check balance

- - - - - - - - - -

(ii) CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

NW383 Mafikeng - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand	1									
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Infrastructure		3 281	3 284	5 503	-	8 956	8 956	-	-	-
Roads Infrastructure		823	823	-	-	-	-	-	-	-
Roads		823	823	-	-	-	-	-	-	-
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		2 457	2 461	5 503	-	-	-	-	-	-
Drainage Collection		2 457	2 461	5 503	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	8 956	8 956	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	8 956	8 956	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-

NW383 Mafikeng - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<i>Electricity Generation Facilities</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
<i>Rail Lines</i>		-	-	-	-	-	-	-	-	-
<i>Rail Structures</i>		-	-	-	-	-	-	-	-	-
<i>Rail Furniture</i>		-	-	-	-	-	-	-	-	-
<i>Drainage Collection</i>		-	-	-	-	-	-	-	-	-
<i>Storm water Conveyance</i>		-	-	-	-	-	-	-	-	-
<i>Attenuation</i>		-	-	-	-	-	-	-	-	-
<i>MV Substations</i>		-	-	-	-	-	-	-	-	-
<i>LV Networks</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
<i>Sand Pumps</i>		-	-	-	-	-	-	-	-	-
<i>Piers</i>		-	-	-	-	-	-	-	-	-
<i>Revetments</i>		-	-	-	-	-	-	-	-	-
<i>Promenades</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
<i>Data Centres</i>		-	-	-	-	-	-	-	-	-
<i>Core Layers</i>		-	-	-	-	-	-	-	-	-
<i>Distribution Layers</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	1 050	400	400	-	-	-
Community Facilities		-	-	-	1 050	400	400	-	-	-
<i>Halls</i>		-	-	-	-	-	-	-	-	-
<i>Centres</i>		-	-	-	450	300	300	-	-	-
<i>Crèches</i>		-	-	-	-	-	-	-	-	-
<i>Clinics/Care Centres</i>		-	-	-	-	-	-	-	-	-
<i>Fire/Ambulance Stations</i>		-	-	-	600	100	100	-	-	-
<i>Testing Stations</i>		-	-	-	-	-	-	-	-	-
<i>Museums</i>		-	-	-	-	-	-	-	-	-
<i>Galleries</i>		-	-	-	-	-	-	-	-	-
<i>Theatres</i>		-	-	-	-	-	-	-	-	-
<i>Libraries</i>		-	-	-	-	-	-	-	-	-
<i>Cemeteries/Crematoria</i>		-	-	-	-	-	-	-	-	-
<i>Police</i>		-	-	-	-	-	-	-	-	-
<i>Parks</i>		-	-	-	-	-	-	-	-	-
<i>Public Open Space</i>		-	-	-	-	-	-	-	-	-
<i>Nature Reserves</i>		-	-	-	-	-	-	-	-	-
<i>Public Ablution Facilities</i>		-	-	-	-	-	-	-	-	-
<i>Markets</i>		-	-	-	-	-	-	-	-	-
<i>Stalls</i>		-	-	-	-	-	-	-	-	-
<i>Abattoirs</i>		-	-	-	-	-	-	-	-	-
<i>Airports</i>		-	-	-	-	-	-	-	-	-
<i>Taxi Ranks/Bus Terminals</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
<i>Indoor Facilities</i>		-	-	-	-	-	-	-	-	-

NW383 Mafikeng - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<i>Outdoor Facilities</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
<i>Improved Property</i>		-	-	-	-	-	-	-	-	-
<i>Unimproved Property</i>		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<i>Improved Property</i>		-	-	-	-	-	-	-	-	-
<i>Unimproved Property</i>		-	-	-	-	-	-	-	-	-
Other assets		-	29	2 205	1 100	300	300	-	-	-
Operational Buildings		-	29	2 205	1 100	300	300	-	-	-
<i>Municipal Offices</i>		-	29	29	100	50	50	-	-	-
<i>Pay/Enquiry Points</i>		-	-	-	-	-	-	-	-	-
<i>Building Plan Offices</i>		-	-	-	-	-	-	-	-	-
<i>Workshops</i>		-	-	2 175	1 000	250	250	-	-	-
<i>Yards</i>		-	-	-	-	-	-	-	-	-
<i>Stores</i>		-	-	-	-	-	-	-	-	-
<i>Laboratories</i>		-	-	-	-	-	-	-	-	-
<i>Training Centres</i>		-	-	-	-	-	-	-	-	-
<i>Manufacturing Plant</i>		-	-	-	-	-	-	-	-	-
<i>Depots</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
<i>Staff Housing</i>		-	-	-	-	-	-	-	-	-
<i>Social Housing</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<i>Water Rights</i>		-	-	-	-	-	-	-	-	-
<i>Effluent Licenses</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Licenses</i>		-	-	-	-	-	-	-	-	-
<i>Computer Software and Applications</i>		-	-	-	-	-	-	-	-	-
<i>Load Settlement Software Applications</i>		-	-	-	-	-	-	-	-	-
<i>Unspecified</i>		-	-	-	-	-	-	-	-	-

NW383 Mafikeng - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Computer Equipment		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Capital Expenditure on renewal of existing assets	1	3 281	3 314	7 707	2 150	9 656	9 656	-	-	-
Renewal of Existing Assets as % of total capex		24,2%	1,7%	0,7%	2,0%	7,3%	7,3%	0,0%	0,0%	0,0%
Renewal of Existing Assets as % of deprecn"		0,0%	6,6%	7,3%	3,6%	16,1%	16,1%	0,0%	0,0%	0,0%

References

1. Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on upgrading of existing assets (SA34e) must reconcile to total capital expenditure in Budgeted Capital Expenditure

check balance

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**APPENDIX N
CAPITAL PROGRAMME BY PROJECT**

Capital Programme by Project: Year 2021-2022							R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Remaining Budget	Variance (Act - Adj) %	Variance (Act - OB) %	
Electricity							
LV Networks:Provision of High Mast Lights All 35 Wards	7 250 004,00	7 250 004,00	7 250 004,00	-	-	100%	
Roads and Stormwater							
Roads:Upgrading Interconnector Road From Airport View to Bray Road (MIG/NW/2745)	2 379 996,00	2 379 996,00	1 576 848,10	803 147,90	- 803 147,90	66%	
Roads:Upgrading Interconnector Road In Setlopo Sa Bosigo (MIG/NW/2743)	6 286 661,00	6 286 661,00	18 804 600,15	- 12 517 939,15	12 517 939,15	299%	
Roads:Upgrading of Roads in Masutlhe From Gravel to Paving (MIG/NW/2744)	7 977 070,00	7 977 070,00	7 565 798,83	411 271,17	- 411 271,17	95%	
Roads:Upgrading Magoegoe Village Road MIG/2628	6 158 836,00	6 158 836,00	5 869 181,84	289 654,16	- 289 654,16	95%	
Roads:Upgrading Signil Hill Internal Road MIG/2625	10 115 080,00	10 115 080,00	7 623 718,60	2 491 361,40	- 2 491 361,40	75%	
Roads:Upgrading Tar Road From Lothlakane To Rapulana Clinic MIG/1393	7 248 960,00	7 248 960,00	7 166 190,52	82 769,48	- 82 769,48	99%	
Roads:Upgrading Road In Tloung Village to Bokone MIG/2627	7 337 124,00	7 337 124,00	7 131 010,03	206 113,97	- 206 113,97	97%	
Sports, Arts & Culture							
Outdoor Facilities:Construction of Mmabatho Tennis Court MIG/2548	7 625 930,00	7 625 930,00	7 625 929,32	0,68	- 0,68	100%	
Outdoor Facilities:Upgrading of Danville Stadium Phase II	5 108 925,00	5 108 925,00	4 932 611,29	176 313,71	- 176 313,71	97%	
Other							
Centres:Provision of Multi-Purpose Centre In Ward 24 - Phase II	5 445 203,00	5 445 203,00	4 733 595,93	711 607,07	- 711 607,07	87%	
Centres:Provision of Multi-Purpose Centre In Ward 32 - Phase II	4 713 636,00	4 713 636,00	4 461 372,28	252 263,72	- 252 263,72	95%	

**APPENDIX O
CAPITAL PROGRAMME BY PROJECT BY WARD**

To be completed after the Office of the Auditor General South Africa has audited Mahikeng Local Municipality Annual Financial Statements by November 2022.

**APPENDIX P
SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS**

Schools and clinics are not functions of the Mahikeng Local Municipality

**APPENDIX Q
SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION**

Housing delivery is low as there is still a backlog of 35000 houses

**APPENDIX R
DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY**

To be completed after the Office of the Auditor General South Africa has audited Mahikeng Local Municipality Annual Financial Statements by November 2022.

**APPENDIX S
NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT**

To be completed after the Office of the Auditor General South Africa has audited Mahikeng Local Municipality Annual Financial Statements by November 2022.