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MAKHUDUTHAMAGA LOCAL MUNICIPALITY

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DRAFT ANNUAL REPORT 2023/2024

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0. ACRONYMS

AFS	: Annual Financial Statements
AGSA	: Auditor General of South Africa
AIDS	: Acquired Immune deficiency Syndrome
ANC	: African National Congress
APSP	: African People's Socialist Party
AZAPO	: Azanian People's Organisation
BTO	: Budget and Treasury Office
CBO	: Community Based Organisation
CCTV	: Closed Circuit Television
CDW	: Community Development Worker
CFO	: Chief Financial Officer
CLLR	: Councillor
CoGHSTA	: Department of Cooperate Governance, Human Settlement and Human Settlements
DRDLR	: Department of Rural Development and Land Reform
DSAC	: Department of Sports, Arts and Culture
ECD	: Early Childhood Development
EDP	: Economic Development and Planning
EFF	: Economic Freedom Fighters
EPWP	: Expanded Public Works Programme
ESS	: Employee Self Service
EXCO	: Executive Committee
FBE	: Free Basic Electricity
FBO	: Foster faith-based Organization
GBV	: Gender Based Violence
GIS	: Geographic Information System
GRAP	: Generally Recognized Accounting Practice
HIV	: Human Immune Deficiency Virus
HoD	: Head of Department
HR	: Human Resources
ICT	: Information Communication Technology
ID	: Identity Document
IDP	: Integrated Development Plan
INEP	: Integrated National Electrification Program
JDMPT	: Join District Municipal Planning Tribunal



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JMPT	: Joint Municipal Planning Tribunal
Km	: Kilometer
LAC	: Local Aids Council
LED	: Local Economic Development
LEDA	: Limpopo Economic Development Agency
LEDET	: Limpopo Economic Development, Environment and Tourism
LGAAC	: Local Government Advanced Accounting Certificate
LGBTIQA+	: Lesbian Gay Bisexual Transgender Intersex Queer Asexual+
LGE	: Local Government Election
LGMIM	: Local Government Municipal Improvement Model
LGSETA	: Local Government Sector Education Training Authority
LLF	: Local Labour Forum
LUMS	: Land Use Management System
MDG	: Millennium Development Goals
MDRF	: Municipal Disaster Relief Fund
MFMA	: Municipal Finance Management Act
MFMP	: Municipal Finance Management Program
MIG	: Municipal Infrastructure Grant
MLM	: Makhuduthamaga Local Municipality
MMC	: Member of Mayoral Committee
MoU	: Memorandum of understanding
MPAC	: Municipal Public Account Committee
MPT	: Municipal Planning Tribunal
MSA	: Municipal Systems Act
mSCOA	: Municipal Standard Charts of Accounts
N/A	: Not Applicable
NASRA	: National Archive Regulation of South Africa
NDP	: National Development Plan
NGO	: Non - Governmental Organisation
OHS	: Occupational Health and Safety
PGDS	: Provincial Growth Development Strategy
PIGF	: Premier's Intergovernmental Forum
PMS	: Performance Management System
PMT	: Political Management Team
PTO	: Permission To Occupy
COGTA	: Department of Cooperative Governance and Traditional Affairs



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CPMD	: Certificate Programme in Management Development
CSD	: Central Supplier Database
CWP	: Community Works Programme
DA	: Democratic Alliance
DLTC	: Drivers License Testing Centre
DoTCS	: Department of Transport and Community Safety
RDP	: Reconstruction and Development Programme
SAMEBA	: South African Maintenance and Estate Beneficiaries
SAPS	: South African Police Services
SASSA	: South African Social Security Agency
SAWIS	: South African Waste Information System
SCM	: Supply Chain Management
SDBIP	: Service Delivery and Budget Implementation Plan
SDF	: Spatial Development Framework
SDL	: Skills Development Levy
SDM	: Sekhukhune District Municipality
SITA	: State Information Technology Agency
SM	: Senior Managers
SMART	: Specific, Measurable, Achievable, Realistic and Time bound
SMME	: Small, Medium and Micro Enterprises
SOMA	: State Of Municipal Address
SPLUMA	: Spatial Planning and Land Use Management Act
TB	: Tuberculosis
VTs	: Vehicle Testing Station
WSP	: Workplace Skills Plan



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CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

1.1. MAYOR'S FOREWORD

Vision: a catalyst of integrated community driven service delivery

Mission: To strive towards service excellence; to enhance robust community-based planning; to ensure efficient and effective consultation and communication with all municipal stakeholders.

Makhuduthamaga Local Municipality hereby, in terms of Section 46 of Municipal System Act No. 32 of 2000 (MSA) and sections 121 and 127(2) of the Municipal Finance Management Act No. 56 of 2003 (MFMA), presents to Council and community the 2023/2024 Annual Report which outlines

achievements and challenges for the year under review.

This chapter has been compiled in terms of Section 52(a) of the MFMA, and MFMA circular no 11 and circular 63 guidelines where the Mayor provides general political guidance over the fiscal and non-financial affairs of the municipality.



Cllr MM Mahlase

1.1.1. Strategic alignment to Provincial Growth and Development Strategy

Makhuduthamaga municipality vision points to democratic local government in which the needs of all, but especially the poor and vulnerable communities, are met with efficiency and effectiveness. This will ensure that we are accountable, viable, and capable of delivering sustainable services that meet the diverse needs of our communities. The provincial growth development strategy (PGDS) is the provincial perspective on where and what types of investment should be prioritized in different localities. As much it must draw on national and sector strategies and their geographical investment implications. This should include commitment made in terms of international treaties and protocols, and continental and global areas of advantage. Coordination with other provinces where sector strategies may be complimentary or contradictory, must also be addressed.

The municipality has vision of a catalyst of integrated community driven service delivery and a mission to strive towards service excellence, to enhance robust community-based planning and to ensure efficient and effective consultation and communication with all municipal stakeholders.

In 2015 the millennium development goals (MDGs) came to the end of their term, and the sustainable development goals were introduced as the post 2015 agenda comprising 17 sustainable development goals, 169 targets and 229 indicators took their place. The SDG's rebased on the moral principle of the millennium development goals which strived to ensure that no one or one country should be left behind and that each country has a common responsibility in delivering on the global vision. The goals set out a holistic framework to help set the world on a path towards sustainable development, by addressing all three dimensions of economic development, social inclusion, and environmental sustainability. During the development of the 5-year IDP efforts were made to ensure that integration and institutionalization of the SDG in the planning processes of the municipality is achieved.

In consideration of both the National and the Provincial Strategic framework, our Integrated Development Plan (IDP) seeks to ensure that local government is able to fulfill its developmental role. Our attitude as the Municipality is that we need to use IDP as the blueprint of the municipality more strategically to focus our attention on critical priorities in our mandate as local government such as spatial planning, infrastructure and basic services.

The financial year of 2023/2024 Council of Makhuduthamaga adopted its 2023/2024 Integrated Development Plan IDP and Budget by the end of May and the Mayor signed the Service Delivery Budget and Implementation Plan (SDBIP) to establish a fresh start for the Makhuduthamaga Local Municipality. I, therefore, thank the Council and the continuation of implemented and adoption of the 2023/2024 IDP and Budget, which assures an opportunity of

creating and implementing new strategic goals and concrete plans to achieving service delivery. The Administration were presented with tasks to accomplish enhancements in basic service delivery within the Makhuduthamaga community in lines electricity access; road networks development; maintenance of infrastructure and sufficient collection of waste in some of areas. The political environment diversified as assorted political parties represented Makhuduthamaga Council decision-making.

In the 2023/2024 financial year, Makhuduthamaga Local Municipality developed strategic plans, as well as sector plans to find expression in our principal strategic plan – the IDP, through which we define our developmental path. The improvements in key performance areas and unsatisfactory underperformance of the municipality reflects the political oversights committees' guidance and recommendations made to ensure effective and efficient use of municipal resources and improve capital budget and grant spending. The section 79 political monitoring committee have met as scheduled, and this engagement has allowed for concerns to be raised and interventions to be proposed and implemented.

The municipality developed an approach that has been established by our institution in hopes to improves systems within Makhuduthamaga Local Municipality, recognizing that many of the problems that the community faces are multi-sectoral in nature and cannot be adequately dealt with by a single department and not in one financial year.

Vertical coordination will be strengthened by active participation in intergovernmental relations and working with other spheres of government and private sectors to ensure planning and implementation are integrated.

1.1.2. Corrective actions taken to ensure that strategic objectives as stipulated in the IDP were achieved

The municipality held its own strategic planning in February 2023 and approved the IDP by May 2023. The risk identified and assessed up to 100% which enables the municipality to achieved strategic objectives. The strategic planning objectives are implemented as planned the project. During current financial 2023/2024 the municipality had 134 original annual targets which were adjusted to 133 annual targets in the special revised SDBIP approved by council. The municipality managed to attain 128 targets representing 96% in percentage of the total targets.

1.1.3. Methods used/implemented to improve public participation and accountability

During 2023/2024 community consultations were conducted extensively through social media platforms and thus this method of communication has been improved as a measure of public engagement e.g., Facebook and Tiktok. Public consultations initiated were done by the council to comply with the legislative requirements. The IDP and LED Strategy review consultation done.

Regarding the council meetings, the municipality was able to remain stable and managed to hold a total of four (4) ordinary meetings and ten (10) special meetings.

The mayor of Makhuduthamaga Local Municipality invited the members of the public and stakeholders to attend consultation on the Draft Annual Report of 2022/2023 financial year as per the schedule tabulated below:

Table 1: Draft Annual Report 2022/2023 public consultation programme

Date	Target Stakeholder	Venue
12/02/2024	Magoshi and Business Sector (Jointly with SDM)	Municipal Chamber, Jane Furse
13/02/2024	Masemola Cluster and Phokoane Cluster	Mologadi Community Hall
19/02/2024	Schoonoord Cluster and Jane Furse Cluster	Peter Nchabeleng Sports Complex, Schoonoord
20/02/2024	Special Groups	Kgaola Mafiri Municipal Hall, Jane Furse
22/02/2024	Jointly with SDM	Sewulawe Sports Ground, Ga-Moloi Village
23/02/2024	Municipal Staff	Municipal Chamber, Jane Furse

The Municipality working together with all stakeholders such as business, community, unemployed structure, faith-based organisation, CDW's and ward committees has been seen as improved and effective working relations of Local Economic Development Forum, Council, Local AIDS Council and local command council. The active participation by these various stakeholders did not only strengthen the capacity of the municipality but narrowed a social distance between the municipality and the community.

The Speaker's Office facilitated constant interaction with communities through quarterly Ward

Committee meetings with their constituencies to identify challenges and problems encountered in their wards. Through that programme, Speaker's Office initiated the community consultation on monitoring identity documents (ID) application and participation of local stakeholders forum at Masemola High School, Ramphelane High School, Kgoshi Morwangwato High School and Seopo High School. The Mayor's Office also managed to hold 25 special programs focusing on focal groups i.e. women, children, disabled persons, the elderly, the moral regeneration, men's forum and Lesbian, Gay, Bisexual, Transgender, Intersex, Queer and Asexual + (LGBTIQA+) for the financial year. The total number of 15 outreach/imbizos were also conducted where service delivery challenges and achievements were shared with the public of the municipality.

The municipality seeks to achieve economic growth and poverty alleviation through ensuring a better life for society by coordinating sustainable social and economic developmental programs. Furthermore, create a conducive environment for business investments and growth for job creation. EPWP and CWP have contributed positively in maintaining a safety net for the poor communities and alleviating poverty where it matters the most. In terms of human resources, the municipality had staff compliment of 208 employees, and 145 on EPWP while 1243 were contracted on CWP.

The Municipality experienced two (2) service delivery protests relating to water shortage and roads infrastructure services in the year under review.

Towards realizing the municipality's vision, the following strategic objectives provide guidance in order to build and maintain strategic infrastructure:

1. To ensure acquisition and sustainable use of land and promote growth and development.
 2. To reduce infrastructure and service delivery backlogs in order to improve quality of life of the community by providing them with roads, storm water control, bridges, electricity, housing and to promote social cohesion, safety, environmental welfare and disaster management for the municipality.
 3. To create and manage an environment that will develop, stimulate and strengthen local economic growth.
 4. To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.
 5. To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.
 6. Improve internal and external operations of the municipality and its stakeholder.
-

1.1.4. Summary of Municipal Service Provider's Performance during the year 2023/2024

The Municipality's Vision will be achieved by growing the economy and meeting people's needs so that all citizens enjoy a high quality of life with equal opportunities. Service providers play a vital role in the performance of the organization. Some of our municipal services are outsourced through service providers. The Municipality is responsible for ensuring effective and efficient service delivery to the community. Therefore, there is a need to monitor the performance of service providers. The objective of performance monitoring of service providers is to obtain a measure of the service provider's performance under the contract. Performance assessments during the course of a contract help both the Municipality and the service provider to reach a common understanding of the requirements of both parties about the work to be done. A rigorous reporting system is an excellent tool to provide feedback to a service provider on its performance on each project. It helps to identify areas that the Service Provider is excelling in and any areas that need improvement. Performance reports can be used in the assessment of a service provider for pre-qualification, selective tender list, registration, tender evaluation and in the event of termination for unsatisfactory performance under a contract. Furthermore, business support strategies and interventions can be appropriately tailored to achieve municipal developmental objectives which is to ensure:

- a high quality of service is maintained,
- detect underperformance early,
- thereby reducing the risks to projects,
- create mechanisms to improve performance where targets are not being achieved,
- provide data to municipal officials so that informed decisions can be made
- assess the suitability of a service provider for pre-qualification, selective tender lists or expressions of interest.

Municipal services are being provided by the Municipality by entering into Service Level Agreement in terms of Section 76(b) of the Municipal Systems Act 32 of 2000 with an external service provider. The Municipality is responsible for monitoring and assessing the Implementation of the agreement, including the performance of the service provider in accordance with section 41 of the Municipal Systems Act 32 of 2000.

1.1.5. Projects priorities during 2023/2024 financial year

In the year under review the Municipality successfully managed to construct access roads, access bridges; supply water through Sekhukhune District Municipality (SDM); electrified villages through

Eskom plan; provided disaster reliefs; conducted disaster awareness campaigns, conducted awareness campaigns against children and women abuse/violence, back to school campaigns, library awareness campaigns, road safety programs; supported SMMEs; promoted sports, arts and culture; constructed guard rooms for municipal facilities, rehabilitated roads, conducted LED forums and provided bursaries to needy students.

The following are the capital projects that were implemented to impact positively on the municipality's communities:

Table 2: Capital projects implemented during 2023/2024

No.	Name of Project	Status	Financial Year Completed
1	Construction of access road from Mashabela Tribal Office to Machacha (5km) phase 2	Completed	2023/2024
2	Construction of access road from Mokwete to Molepane/ Ntoane (5km)	Completed	2023/2024
3	Construction of access road from Maila Mapitsane to Magolego Tribal Office (5km)	Constructed up to Sub-Base	2023/2024
4	Construction of access road from Glen Cowie Old Post Office to Phokwane (3.5 km)	Completed	2023/2024
5	Construction of access road from Lobethal to Tisane (4 km)	Completed	2023/2024
6	Rehabilitation of access road from Glen Cowie four-ways to ST Ritas Hospital (1.3km)	Completed	2023/2024
7	Installation of 03 high mast lights at Manganeng and Madibaneng	Completed	2023/2024
8	Construction of Madibong internal road	Inception designs developed	2023/2024
9	Construction of Topanama access road	Detailed Design Developed	2023/2024
10	Construction of access road and bridge from Mathousand to Maraganeng (2.25 km)	Completed	2023/2024

11	Construction of access road from Jane Furse RDP to Mogorwane (6.9 km)	Completed	2023/2024
12	Soetveld/Mathapisa to Ga Mampane thabeng (6.5 km)	Constructed up to roadbed	2023/2024
13	Construction of access road from Mohlala Mamone to R579 (1.2 km)	Completed	2023/2024
14	Construction of access road from Motorgate Wonderboom to R579	Advertisement for appointment of contractor	2023/2024
15	Construction of access road from Masemola Moshate to Mohloding/ Mamatjekele	Advertisement for the appointment of contractor	2023/2024
16	Construction of Glen Cowie via Stebong /Dikaton to Thoto access road	Detailed Design Developed	2023/2024
17	Construction of Kome internal street phase 2(3.5 km)	Constructed up to site establishment	2023/2024
18	Installation of electrical infrastructure at Ga-Moloi Village (550 H/H)	Inception designs developed	2023/2024
19	Installation of electrical infrastructure at Phokwane Village (100 H/H)	Practical Completion	2023/2024
20	Installation of 24 KM of 22KV line from Mamatjekele to Ga-Moloi	256 poles installed for 24 km of 22 KV line from Mamatjekele to Ga-Moloi	2023/2024
21	Construction of access road from Rietfontein to Mare	Consultant appointed for the development of detailed design for report	2023/2024

In addition to the capital projects indicated above, table 3 shows other projects that were implemented during the financial year.

Table 3: Other projects implemented during the 2023/2024 financial year

No	Name of the Project	Targets Achieved	Financial Year Completed
1.	Work creation projects through Ward based EPWP/ Projects,	145 EPWP contracts extended	2023/2024
2.	Existing roads, bridges and stormwater maintained	30 existing roads, bridges and stormwater maintained	2023/2024
3.	Repairs and maintenance of electricity infrastructure	11 Electrical infrastructures maintained	2023/2024
4.	Repairs and Maintenance for other Assets	13 other assets maintained	2023/2024
5	Indigent's households provided with FBE	4 reports showing 2144 indigent's households provided with FBE were produced	2023/2024
6	House to house collection done	1014 House to house collection done	2023/2024
7	Skip collection	3743 of skips collection were done	2023/2024
8	Environmental awareness and clean up campaigns	04 environmental awareness and clean up campaigns done	2023/2024
9	Road safety programs.	04 Road safety programs done	2023/2024
10	Disaster relief to affected families	60 families provided to affected disaster relief	2023/2024
11	Disaster awareness campaigns	8 disaster awareness campaigns conducted	2023/2024
12	Sports promotions	12 Sports promotions conducted	2023/2024

13	Arts and Culture promotions	12 Arts and Culture promotions done	2023/2024
14	LED forum	2 LED forum held	2023/2024
15	LED Capacity building/ training	04 LED Capacity building/ training	2023/2024
16	Provided university bursaries	19 bursaries offered	2023/2024
17	SMME's Supported	04 SMME's supported	2023/2024
18	Library promotions	16 Library promotions held	2023/2024

1.1.6. Strategic challenges and corrective measures to improve performance

Table 4 below shows the strategic challenges and corrective measures that were applied to improve performance during the year under review.

Table 4: Strategic challenges and corrective measure to improve performance

Key challenges in 2023/2024	Progress made to date	Remedial Action/Recommendations
Lack of electricity supply capacity on the existing Eskom power line for implementation of electrification project at Moloi	Installation of 22kv line from Mamatjekele substation to Moloi is in progress	Completion of 22kv line and implement the project of electrical infrastructure
Low revenue collection	Major businesses are currently still not paying their property rates to the municipality as they alleges that they are currently paying the rate to Magoshi.	The municipality still continue with the engagement with Magoshi, business owners and COGHSTA to try and clarify the matter in relation to property rates act

Key challenges in 2023/2024	Progress made to date	Remedial Action/Recommendations
Community dispute on agricultural project	Several engagement meeting took place with ward councilor and community	The registration of corporative will done when community reach consensus

1.1.7. Statement of corrective actions whereby service delivery can be improved

Going forward, we are guided by our medium to long-term strategic plan – the Municipal Growth and Development Strategy, which constitutes part of our principal strategic medium plan – Integrated Development Plan. In the short term, it is important that the institution addresses the following issue: inadequate maintenance of municipal infrastructure, with certain pockets of poorly maintained infrastructure.

Waste management function is being implemented not up to the level expected by the people; although we started with house-to-house collection the increase on this issue needs to be addressed in a systematic manner as soon as possible. Land invasions and the extent to which people comply with the by-laws continue to be a challenge.

1.1.8. Conclusion

As we conclude this financial year, and prepare to engage in the new financial year 2024/2025, the following considerations should be made:

- Strengthening relations with our communities,
- Improving on Service Delivery (particularly on areas of priority needs),
- Filling of critical posts in the reviewed organogram,
- Strengthening fiscal management systems and ensuring that Supply Chain Management bottlenecks are effectively dealt with,
- Improving our financial audit results towards clean audits,
- Investing in infrastructure and spatial development,
- Enhancing our local economic development efforts,
- Dealing effectively with labour relations matters and participation in the LLF to ensure that they become active partners in the delivery of municipal services.

I would like to thank the joint efforts of the Municipal Manager (MM), Mr RM Moganedi with the support of our dedicated Executive Committee (EXCO) Members, Senior Managers (SMs) and the entire municipal staff in obtaining an unqualified audit opinion during 2023/2024 financial year. Additionally, I would like to extend my gratitude to my fellow colleagues and leaders within the legislative wing of Council guided by the erstwhile and current Speakers, Chief Whips, and EXCO members for continuously devoting themselves to the oath of serving our communities.

Furthermore, I would love to thank our communities for sticking together in ensuring that the health and protection of our communities and environment remain intact; for continuously fighting against crime; gender-based violence and femicide, and drugs and substance abuse. On closing remarks, the municipality continues to prioritize service delivery to its communities and the implementation of prioritized projects. Regardless of the challenges faced by the municipality, the institution still attains its strategic vision of being **“a catalyst of integrated community driven service delivery”**.

Mayor: Cllr Mahlase MM

Signature



Moganedi Ronald Maisane

Municipal Manager

1.2. MUNICIPAL MANAGER'S FOREWORD

The 2023/24 Annual Report reflects the tremendous achievements and priorities which are aligned to the MFMA Circular No 63 and 11. The financial performance of the organization yielded excellent results as the actual operating revenue and expenditure proved beyond the shade of any doubt, when compared with the Final Adjustments Budget for 2023/2024. The municipality reported the Deficit of R48 million in 2023/24 as compared to surplus of R22 million in 2023/24 financial year. The operating expenditure for the year is R569 million. The total expenditure capitalized for the year in respect of property, plant, and equipment amounted to R225 million.

During 2023/2024 the municipality obtained an unqualified audit opinion with other matters. Based on the Auditor-General of South Africa (AGSA)'s opinion, a detailed audit action plan developed and it will be monitored on a regular basis to track compliance. The municipality has since implemented over 100% of all the matters raised and emphasised by the AGSA in the previous year. The municipality has put corrective measures to address recurring unauthorized expenditure.

In order to address matters of emphasis, municipality established Operation Clean Audit Committee in ensuring proper implementation of the audit action plan during the year. During the financial year, the municipality embarked on auditing consumer data to improve validity and accuracy of billing information. The municipality is currently

working tirelessly to ensure that the problems identified are resolved. During the 2023/24 financial year, the municipality continued to comply with the King IV principles.

Council committees were established with proper terms of reference and separation of powers implemented to uphold good governance status. These committees were established to frequently monitor the implementation of council resolutions, play oversight role and activities that took place at ward and community levels. The municipality has also identified strategic risks, the mitigations of which it is monitoring on a quarterly basis. These risks include, amongst others, fraud and corruption, labour unrest and physical security verification. We have put in place control measures to mitigate these identified risks. In addition, the council continues to encourage and empower communities and stakeholders with regard to decision-making, implementation and monitoring. This is done through ward participatory systems such as community consultation meetings and council events, e.g. Imbizo, mayoral outreach programmes and various stakeholder forums. We will continue to deepen our relationships with our key stakeholders.

Public participation remains a critical pillar to our governance. Infrastructure maintenance, construction of new infrastructure and local economic development remain key to the development and growth of the municipality. The municipality continues to face challenges in certain areas, including roads backlog and non-payment of property rates by stake holders and the business.

1.2.1. OVERVIEW OF THE MUNICIPALITY

A. Municipal Profile

The Makhuduthamaga Municipality is a Category B4 municipality that is located within Sekhukhune District Municipality (SDM) of the Limpopo Province. Category B4 municipalities are municipalities which are mainly rural with communal tenure and with, at most, one or two small towns in their area. (COGTA 2009) The Municipality is completely rural in nature, dominated by traditional land ownership and comprises of a land area of approximately 209 695ha (at a low average density of 1, 3 persons per ha). It is made up of 189 settlements with a population of 340 328 (Census 2022) people and 78 497 households, which amounts to more than 24% of the District 1169 762 (Community Survey 2016). Like most rural municipalities in the Republic of South

Africa, Makhuduthamaga is characterized by weak economic base, poor infrastructure, major service delivery backlogs, dispersed human settlements and high poverty levels.

Makhuduthamaga is linked with Elias Motsoaledi and Ephraim Mogale Municipalities to the south via routes R579 and R33, and with Fetakgomo Tubatse Municipality to the north-east via route R555. The R579 - a provincial road - is currently the main route used for passengers and goods to support economic activities in the municipality. Figure 1 shows the locality of the municipality within the Sekhukhune District.

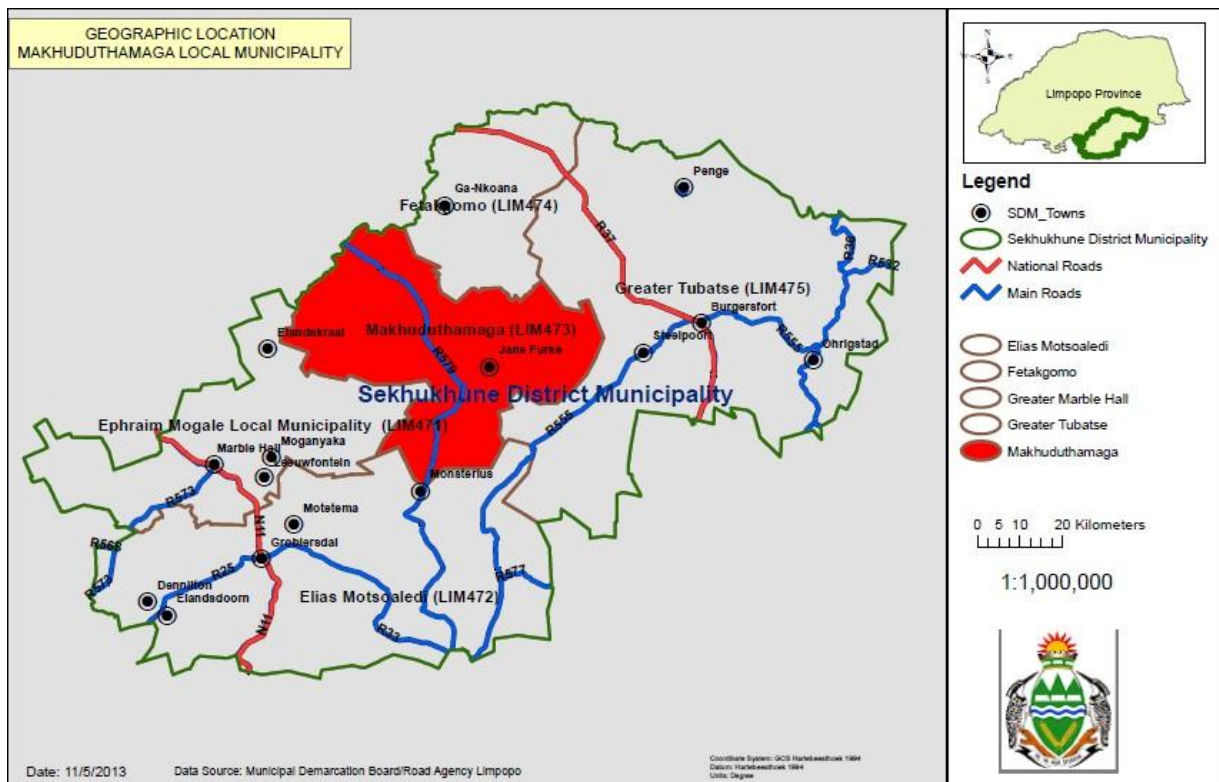


Figure 1: Makhuduthamaga Local Municipality Geographic Location

B. History behind the name

The history of Makhuduthamaga Local Municipality is tied to the anti-apartheid struggle in Sekhukhuneland in the 1950s. The name Makhuduthamaga means "executives" and was used to refer to members of the Fetakgomo movement.

C. Economic Growth Development and Employment Profile

Economic growth is one of the main indicators of a progressing and developing municipality.

Makhuduthamaga municipality promotes agriculture, tourism and mining as the key growth

sectors. There are a number of mining exploration exercises that are taking place within the municipality and should mining prove feasible, it will have an added impetus on the creation of much needed jobs in particular and the growth of the economy in general. The local economy is dominated by the tertiary/services sector, which accounted for 85% of the local economic output in 2015. The secondary and primary sectors, respectively contributed 9.9% and 5.1% to the local economic output. The major contributor to the municipal economy is the government sector, which contributed approximately 41% to the local economy in 2015. The second largest contributor is wholesale and retail (20%), followed by finance and business services 9% and community, transport and communication services at 8%. Makhuduthamaga Gross Value Added stood at R4.4 billion in 2015, making municipality the third largest economy within Sekhukhune District. The dominant municipal economy in the district is Fetakgomo Tubatse with a GDP of R6.3 billion.

In terms of the natural resources, there are a number of economic development activities within the municipality which include wheat and maize agricultural activities along the Olifants River Scheme. There are also tourism sites which include accommodation facilities such as Boeketlong Lodge, Lapa Hotel, heritage sites such as Hlako Tisane, Kgoshi Mampuru Statue, Manche Masemola gravesites as well as Leolo Mountains, Yellow Aurum Lilly Flower etc.

D. Employment Profile for Makhuduthamaga

The unemployment rate in Makhuduthamaga is high, and majority of the residents are relying on the government's social grants, as shown in table 5 below.

Table 5: Employment Profile statistics

Status	Statistics
Employed	33.3%
Unemployed	66.7%

Source: LEDET 2023

E. Population

Makhuduthamaga Local Municipality has the second largest population of all municipalities in Sekhukhune District. Table 6 below shows a breakdown of the population within the municipality.

Table 6: Population of Makhuthamaga Municipality

Overall population – 2011 and 2022									
Municipality				Population			Youth Population		
				2011	2022		2011		2022
Makhuduthamaga				274 358	340 328		88 663		100 387
Population by functional age group and gender – 2001, 2011 and 2022									
MLM	2001			2011			2022		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-14	54 700	55 093	109 793	52 967	51 500	104 466	58 898	59 046	117 944
15-64	53 332	81 167	134 499	61 579	86 385	147 964	87 632	107 524	195 156
65+	5 582	12 132	17 714	6 737	15 191	21 928	9 233	14 987	24 220
Total	113 614	148 392	262 005	121 283	153 076	274 358	155 765	184 557	337 320
Households within Makhuthamaga – 2011 and 2022									
Municipality				Households 2011		Households 2022		As Percentage	
Makhuduthamaga				65 217		78 497		24 %	

Source: Census 2022

F. People with Disabilities

Makhuduthamaga Local Municipality in Limpopo Province, South Africa has taken steps to improve communication and participation for people with disabilities. Table 7 below gives a detailed breakdown of the categories of people living with disabilities within the municipality.

Table 7: Disability profile for Makhuduthamaga Local Municipality

Blind		Deaf		Self-Care		Inability to Communication		Walking		Remembering/ Concentration	
Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
103	129	5	9 474	881	1 589	476	90	114	7 230	6 929	265 781
772	700	114									

G. Service Delivery Overview

The Municipality built quality and safe road infrastructure and electricity network in its communities. Water and sanitation are provided by Sekhukhune District Municipality whilst electricity is provided by Eskom. Table 8 below shows the backlog on services within the municipality.

Table 8: Basic services delivery backlogs

Water			
Households	Households with Water up to RDP Standard	Backlog	
23 616	22 615	25240	
Households with Sanitation up to RDP Standard			
Households	Backlog	% Backlog	
65 217	4 565	7%	
Sanitation			
Households	Households with Sanitation up to RDP Standard	Backlog	% Backlog
65 217	17 940	47 277	73%

1.2.2. EXECUTIVE SUMMARY

The Makhuduthamaga Local Municipality has maintained its momentum in realizing steady progress over the course of the past few financial years. This has ensured that the municipality is able to effectively achieve its constitutional mandate of delivering quality services to its citizens, as well as to uphold and implement principles of good governance.

The municipality's progress bears testimony to the recent MEC's Excellence Awards, as the multi awards winning local municipality in the areas of unqualified audits, in-house preparation of Annual Financial Statements (AFS) and 100% Municipal Infrastructure Grant (MIG) spending for six (6) consecutive financial years which are, 2018/2019, 2019/2020, 2020/2021, 2021/2022, 2022/2023 and 2023/2024.

The adverse socio-economic conditions within which the municipality operates include high unemployment rate, particularly youth unemployment, substance abuse and social ills, backlogs in infrastructure especially in relation to access roads within the deepest rural areas and a low revenue generation rate. It is legislative requirement to hold the Integrated Development Planning (IDP) and Budget consultations with stakeholders, however during the year under-review we used media (Thobela FM, Sk FM and MasCom) platforms and social media such as Facebook to reach our constituencies and also community participation imbizo.

As a municipality, our strategic framework is premised on the goals laid out in the National Development Plan 2030. As a means of achieving these goals, the National Government operationalized programmes to which we subscribe to as local government. One such programme includes the Back to Basics program which entails five key pillars: putting people first, delivering basic services, good governance, sound financial systems and building capable local government institutions.

As a municipality, we have met the targets set out in our Municipal Integrated Development Plan, organisational scorecard and the Municipal Performance Plan. Our Municipal Performance Plan is intrinsically linked to the Municipal Service Delivery Budget Implementation Plan and the municipal medium expenditure framework. Through our annual public participation process we have engaged with our citizens and culminated their concerns and suggestions into our strategic operations. Essentially, we are a citizen-centric municipality and believe that our communities are at the forefront of our objectives.

Council has been able to set its annual performance plans, linked to senior managers' performance agreements with realistic targets. Council has successfully utilise allocated Municipal Infrastructure Grant (MIG) for this financial year.

1.2.3. SUMMARY PERFORMANCE INFORMATION

The municipality had **133 targets** for the 2023/2024 financial year and managed to attain **127 targets** which is **95% percent** of the total annual targets. There have been an-overall improvements as compared to 2022/2023 financial year

a) Summary of Comparison of Annual Performance Reports between 2022/2023 and 2023/24

Table 9: Comparison of Annual Performance Reports between 2022/2023 and 2023/2024

Number	Key Performance Areas	Total Number of Key Performance Indicator		Number of Key Performance Indicators Achieved		Number of Key Performance Indicators Not Achieved		Performance Percentage	
		2023/2024	2022/2023	2023/2024	2022/2023	2023/2024	2022/2023	2023/2024	2022/2023
1	Spatial Rationale	07	08	07	08	0	0	100%	100%
2	Basic Service Delivery	47	49	44	49	03	0	94%	100%
3	Local Economic Development	10	11	09	11	01	0	90%	100%
4	Financial Viability	19	20	18	19	01	01	95%	95%
5	Good Governance And Public Participation	28	25	27	25	01	0	96%	100%
6	Municipal Transformation And Organizational Development	22	30	22	29	0	01	100%	97%
Total		133	143	127	141	6	141	95%	99%

1.2.4. VISION AND MISSION

a) VISION

A Catalyst of Integrated Community Driven Service Delivery

b) MISSION

- to strive towards service excellence
- to enhance robust community based planning
- to ensure efficient and effective consultation and communication with all municipalstakeholders

1.2.5. STRATEGIC OBJECTIVE PER DEPARTMENT AND KEY PERFORMANCE AREA (KPA)

Table 10: Strategic objectives per department and KPA

KPA	Description	Directorate/Department	Strategic objective
KPA 1	Spatial Rationale.	Economic Development and Planning	To ensure acquisition and sustainable use of land and promote growth and development
KPA 2	Basic Service Delivery.	Infrastructure Services and Community Services	To reduce infrastructure and service delivery backlogs in order to improve quality of life of the community by providing them with roads & storm water, bridges and electricity
			To promote social cohesion, road safety management, environmental welfare and disaster management for the municipality.
KPA 3	Local Economic Development.	Economic Development and Planning	To create and manage an environment that will develop, stimulate and strengthen local economic growth

KPA 4	Financial Viability.	Budget and Treasury Office	To provide financial relief to indigent households, and provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.
KPA 5	Good Governance and Public Participation.	Municipal manager's Office and Legislative Support	To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.
KPA 6	Municipal Transformation and Organizational Development.	Corporate Services	Strategic objective: Improve Internal and External operation of the municipality and its stakeholders

1.2.6. MUNICIPAL FUNCTIONS

Makhuduthamaga Local Municipality is a Category B Municipality established to perform the following functions as bestowed upon by the Constitution in terms of section 156 (1) and the division of powers:

Table 11: Municipal functions

Functions	Description of function performed
1. Building regulations	Enforcing the national building regulations
2. Child-care facilities	To provide support on crèches
3. Local tourism	To provide LED support and tourism enhancement support
4. Municipal Planning	Forward planning. Land use control. Policy development Environmental. GIS
5. Municipal Public transport	Provide traffic control and licensing
6. Storm water	Provide storm water system
7. Trading regulations	Regulate trading with support from LEDET
8. Billboards and the display of advertisements in public places	Regulation control and display of advertisement and billboards

9.Cemetries, funeral parlors and crematoria	Control and compliance with regulations
10.Cleansing	Sweeping streets picking litter and emptying of street bins
11.Control of public nuisance	Control of public nuisance and inspection thereof issuing of notices
12. Facilities for the accommodation care and burial of animals	Comply with Landfill license permit
13. Cemeteries funeral, parlors and crematoria	Control and compliance with regulations
14.Licencing and control of undertakings that sell food to the public	Quality control. Safety and hygiene regulations
15. Local sports facilities	Maintaining and provision of stadia
16. Markets	Building of stalls market to the community for revenue enhancement and growing of economy.
17. Municipal parks and recreation	Recreational areas for local communities
18.Municipal roads	Maintenance of roads upgrading roads from gravel to tar
19.Noise pollution	Control of noise pollution
20.Refuse removal refuse disposal sites and Solid waste disposal	Waste collection. Waste disposed at the landfill
21.Street trading	Regulate and control
22.Street lighting	Provide and maintain
23.Vehicle licensing and registration	Provide the vehicle licensing and registration to the community
24.Learners and Drivers licensing	Provide learners and drivers licensing Regulate and control
25.Disaster Management	Provide supports and coordinates the disaster within the jurisdiction of Makhuduthamaga
26. Traffic law enforcement	Ensure compliance to road safety and regulations

27. Licensing dogs	Regulate and Control safety of dogs
28. Municipal abattoirs	Regulate and control
29. Local amenities	Regulate and control
30. Pounds	Impound livestock that go astray and vehicles that infringed road safety
31. Public places	Regulate and control
32. Water	To coordinate the provision of water to local communities by the district municipality
33. Sanitation	To coordinate the provision of sanitation facilities to local communities by the district municipality
34. Municipal health services	To coordinate the provision of municipal health services by the district municipality
35. Fire fighting	To coordinate the provision of fire-fighting rendered by the district municipality
36. Billboards and the display of advertisements in public places	Regulation, control and display of advertisement and billboards

1.2.7. ENTITIES RELATED TO THE MUNICIPALITY AND THE SHARING OF POWER WITH THE ENTITIES

Makhuduthamaga Local Municipality did not have any entity during the financial year 2023/2024 and no power sharing existed.

1.2.8. SECTOR DEPARTMENTS AND THE SHARING OF FUNCTIONS BETWEEN THE MUNICIPALITY/ENTITY AND SECTOR DEPARTMENTS

The municipality has shared services with the Department of Transport and Community Safety, Department of Sports, Arts and Culture, Department of Public Works, Roads and Infrastructure. Department of Health and Department Social Development. Department of Transport and Community Safety together with Makhuduthamaga Municipality share the services of Driving License Testing Centres (DLTCs) in the ratio of 80:20 (DoTCS) gets 80 percent and MLM gets 20%) of revenue collected by MLM.

With regard to Department of Sports, arts and Culture, the department undertook to perform the following functions in assisting the municipality in rendering effective and efficient library services:

- c) Free supply of library books to the community
- d) Access to free Internet
- e) Free supply of ICT hardware and ICT infrastructure and relevant software
- f) Free supply of library furniture
- g) Free training and development programmes for library staff
- h) Pay for running costs of the library management system and access to free internet services to communities
- i) Transfer funds for operational function to the municipality
- j) Payment of electricity bills for Ga-Phaahla; Patantshwane and Phokoane libraries for duration of the library conditional grant

Makhuduthamaga Municipality undertook to perform the following functions

- k) Provide accommodation specifically but not limited to electricity, security/safety and general maintenance
- l) Provide accommodation and accepts responsibility for all the library materials in the library
- m) Reimburse DSAC at the request of HoD for all damages or loss that may be incurred in relation to the library materials
- n) Provide eligible community members free access to the library
- o) Pay for the remuneration of all library staff appointed by the municipality

1.2.9. PREVIOUS FINANCIAL YEAR'S AUDIT OPINION: AGSA'S OPINION

The Municipality obtained audit opinion as follows:

Table 12: Municipal audit opinions

2019/20	2020/2021	2021/2022	2022/2023	2023/2024
Unqualified	Unqualified	Unqualified	Unqualified	Unqualified

1.2.10. FINANCIAL HEALTH OVERVIEW FOR 2023/24

The Municipality has regressed in terms of financial health during the year under review.

Although, the municipality reported the Deficit of R48 million in 2023/24 as compared to

surplus of R 22 million in 2022/23 financial year. The financial ratios as presented in Chapter5 of this report shows that the municipality's financial status is still in a good condition.

The municipal council has appointed and strengthened the necessary governance structures such as Audit and Performance Committee, Risk Management Committee, Municipal Public Account Committee and other Management and Council committees to ensure that the municipality works harder to achieve unqualified audit opinion with no matters in the next financial year for both Financial Statements and the Performance information.

The municipality reviewed all Budget related policies and HR policies during the year under review to keep them up to date considering the changes in the applicable legislation and new regulations issued. The introduction of mSCOA has significantly improved the reporting systems of the finances and that the system is fully operational.

Table 13: Municipal financial overview

FINANCIAL OVERVIEW – 2023/2024				
Details	Original Budget	Adjustment Budget	Actual	Actual performance %
Property rates and interest on debtors	R62 000 000	R62 000 000	R52 202 573	84%
Bank and Investment revenue	R6 590 000	R5 000 000	R3 784 386	76%
Transfers recognized – Operational (Grants)	R456 581 47	R456 581 475	R456 581 475	91%
Refuse Removal	R250 000	R250 000	R349 435	140%
Other revenue	R17 260 000	R20 038 000	R7 867 078	39%
Sub-Total	R 457 809 000	R468 997 000	R520 784 951	88%
Less Expenditure	(R 371 205 220)	(R 416 937 220)	(R569 239 555)	107%

Deficit/Surplus for the year	R 86 603 780	R 52 059 780	(R48 454 604)	67%
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1.2.11. REVENUE TREND BY SOURCE INCLUDING BORROWING UNDERTAKEN BY THE MUNICIPALITY

The total revenue realized by the Municipality for the financial year 2023/24 is R 520 784 951. The total revenue from exchange transactions is R11 287 869. The municipality did not have any borrowings in the year under review. The municipality raised this revenue as follows:

Rental of facilities and equipment	: R 262 435
Licenses & Permits	: R 6 261 884
Other income	: R 475 395
Interest received-investment	: R 3 784 346
Refuse removal	: R 349 435
Leave Gain	: R 154 077

The total revenue from non-exchange transactions stood at R 509 497 082.

This revenue was received as follow:

Property rates	: R39 627 958
Interest on outstanding debtors	: R12 574 615
Government grants and subsidies	: R456 581 475
Traffic fines	: R667 650
Donations received	: R19 595
Fair Value Adjustment	: R25 789

The bulk of the revenue from non-exchange transactions (R509 497 082) is the government grants and subsidies which clearly indicate that we are a grant dependent municipality. This represents **88%** of the municipality's total annual revenue as per the pre-audited information for the year ended 30 June 2024. The municipality did not have any borrowing.

1.2.12. INTERNAL MANAGEMENT CHANGES IN RESPECT TO S56/57 MANAGERS

There were internal management changes which took place in 2023/2024 financial year.

Four position were vacant which is CFO, Senior manager EDP, Senior manager community services and Senior manager corporate services, they all filled during the financial year under review, however, the appointed CFO resigned within 04 months after the appointment and the position became vacant and council declared vacancy thereof.

1.2.13. RISK MANAGEMENT SERVICES

The primary responsibility of the unit is to bring specialist expertise to assist the Municipality to embed risk management and leverage its benefits to enhance performance by assisting management to identify potential events that may affect the municipality, manage risk to be within the municipality's risk appetite, and to provide reasonable assurance regarding the achievement of the set objectives.

Below is a summarised table for top 5 risks which were identified during the financial year. Mitigating measures were also developed to reduce the negative impact on the achievement of municipal objectives.

Table 14: Risk root causes, consequences and mitigations

Risk Description	Root cause	Risk Consequences	Mitigation
>Land invasion	>Land owned by third party >Intentional occupation of land for future financial compensation when legally evicted >High demand in human settlement >Economic opportunities	>Delays in developing the acquired land >Financial implications due to legal processes >High cost of in provision of services due to uncoordinated developments >Non compliance with National Building Regulations	>Continue engagements with Tribal authorities to liaise with the municipality from the planning stage of land allocation

Inability to meet some basic service needs	<ul style="list-style-type: none"> >Insufficient funds to implement projects >Poor maintenance of existing national and provincial roads >Municipality is not electricity license holder >Municipality is not a water service provider >Municipality not funding housing programme 	<ul style="list-style-type: none"> >Community unrest >low business access and low growth in business within municipal jurisdiction >inefficient movement of commuters 	<ul style="list-style-type: none"> >Implementation of roads, bridges and stormwater maintenance plan >Implement electrical maintenance plan >Co-ordinate housing assessment to resolve previous housing backlog with CoGHSTA >Identifying indigents for housing for 2023/2024 housing allocation
Lack of socio economic development and growth	<ul style="list-style-type: none"> >Ineffective implementation of LED strategy 	<ul style="list-style-type: none"> >high unemployment rate >High rate of poverty >Slow Business Growth 	<ul style="list-style-type: none"> >Alignment of the LED strategy and IDP >LContinue with implementation of the LED strategy
Financial Unsustainability	<ul style="list-style-type: none"> >Low and non collection of revenue 	<ul style="list-style-type: none"> >Inability to meet the municipal financial obligations >Inadequate revenue collection streams 	<ul style="list-style-type: none"> >To engage with Magoshi and CoGHSTA so that property rates could be collected by the municipality not Tribal offices
Environmental pollution	<ul style="list-style-type: none"> >Illegal Dumping of waste>None implementation of by-Laws (waste management by-Laws)>Inadequate waste collection 	<ul style="list-style-type: none"> >Health hazard to community 	<ul style="list-style-type: none"> >Environmental education and awareness 2.Clean-up campaigns 3.Enforcement of the waste management by-laws 4.Training of newly appointed personnel 5.To engage

			BTO about the method of payment for villages piloted from 2020
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In conclusion, we will always be appreciative to our residents who have always shown commitment to their own municipality. On behalf of the administration of the Municipality, we wish to express our profound gratitude to the political leadership provided by Her worship, our Mayor and council. Without their support, leadership and oversight, very little would have been achieved during the period under review. Our staff continue to play an important role in ensuring that service delivery is accelerated as our people demand that we expeditiously discharge our mandate. We shall continue accelerating the delivery of services through service delivery innovations.

Mogamedi RM
Municipal Manager

CHAPTER 2: GOVERNANCE

1. INTRODUCTION

This chapters has been categorised into four components, namely:

- Component A (Governance Structures)
- Component B (Intergovernmental Relations)
- Component C (Public Accountability and Participation) and
- Component D (Corporate Governance).

2.1. COMPONENT A:

2.1.1. GOVERNANCE STRUCTURES

To ensure accountability and governance, the municipality is expected to meet the requirements of Section 121(2)(c) of the MFMA and Section 18(1)(d) of the MSA wherein is stipulated that information on matters of governance should be canvased and communicated to communities. This should, according to Section 65(1)(a) of the MFMA and 46 of the MSA be undertaken through the compilation of the Annual Report. The purpose of the implied report is to promote accountability to communities for decisions taken by the Council and matters relating to administrative structures throughout a financial year.

Section 2 of Chapter 2 of the Local Government Municipal Systems Act 2000 (Act 32 of 2000) defines a municipality as follows; “ a municipality is –

An organ of state within the local sphere of government exercising legislative and executive authority within an area determined in terms of the Local Government Municipal Demarcation Act 1998, consists of –The political structure and the administration of the municipality; andthe community of the municipality”

Section 152 of the Constitution of the Republic of South Africa provides for the following asobjects of local government; Section 152(1) the objects of local government are;

- To provide democratic and accountable government for local communities
- To ensure the provision of service to communities in a sustainable manner
- To promote social and economic development
- To promote a safe and healthy environment and;
- To encourage the involvement of communities and community organisations in the mattersof local government

2.1.1 POLITICAL AND ADMINISTRATIVE GOVERNANCE

In terms of the Local Government Municipal Structures Act the Council of the Municipality is the highest decision making body. The council appoints the Accounting Officer who runs the day-to-day operations of the municipality on behalf of the council.

2.1.1.1 Political Governance

In line with the provisions of the Local Government: Municipal Structures Act 117 of 1998 Makhuduthamaga Municipality has an established political component. The political component comprises of the Speaker, Chief Whip, Mayor and Councillors. The main role of the political component is provided for in the Structures Act. Council is responsible for policy making and develop by laws, as well as overseeing its implementation. Its key role in its current structure is to focus on legislative participatory and oversight roles. The municipality adopted separation of powers model marking a new dispensation in history of Makhuduthamaga municipality where the legislative arm of council being separated from executive arm. This is in line with the governance model approach that seeks to put in place an independent oversight mechanism to ensure that democracy is deepened and that effective public service delivery takes place to benefit communities.

The Mayor is the political head championing the strategy of the municipality. The Mayor is assisted by the Executive Committee made up of 10 councillors, of which four including the mayor are full time councillors as well as the Chief whip, the Speaker and the chairperson of MPAC. Members of Executive Committee serve as head of portfolios committees . There is also section 79 committees that process all the issues before they go to Council.

The Speaker is the chairperson of Council and presides over council meetings. The Chief - Whip of council monitors councillors from various political parties to ensure that they carry out their duties in a responsible manner. The Council Whip deals with the wellbeing and monitors attendance of all councillors to meetings. The municipal council consists of sixty-two (62) councillors, i.e. thirty-one (31) ward councillors and thirty-one (31) proportional representative councillors. Section 79 committees, have been established in accordance with the Standing Rules and Orders of Council. They are chaired by non-executive committee councillors and provide general oversight and monitoring of the Municipal service delivery mandate.

2.1.1.2 Councillors

Council adopted the master plan/corporate calendar that plots the specified dates for council meetings. Executive Committee meetings and Portfolio Committee meetings were included in the Corporate Calendar and were convened and held as per the schedule. There were 62 councillors who served as council members during the 2023/2024 financial year from. Below is a table that categorized the Councillors within their specific political parties andwards for the financial year 2023/2024.

Table 15: Categorized Councillors within their specific political parties for the financial year 2023/2024

No.	Surname	Initials	Gender	Capacity	Political Party	Portfolios
1	Vilakazi	SM	F	Ward Councillor -1	ANC	Corporate services
2	Mohlakwane	SS	M	Ward Councillor - 2	ANC	EDP
3	Modige	LS	M	Ward Councillor -3	ANC	Community services
4	Malatjie	BT	F	Ward Councillor -4	ANC	Infrastructure
5	Tau	TT	M	Ward Councillor -5	ANC	MPAC
6	Thokwane	KZ	M	Ward Councillor -6	ANC	Infrastructure
7	Selala	PT	F	Ward Councillor -7	ANC	Community services
8	Morodi	PE	M	Ward Councillor -8	ANC	Budget & treasury
9	Tshehla	MZ	F	Ward Councillor -9	ANC	MPAC
10	Leokane	MD	M	Ward Councillor -10	ANC	EDP
11	Mothupi	SM	M	Ward Councillor -11	ANC	Corporate services
12	Rankoe	TP	M	Ward Councillor -12	ANC	Community services
13	Mogashoa	KJ	M	Ward Councillor -13	ANC	Corporate Service
14	Moretsele	MA	M	Ward Councillor -14	ANC	MPAC
15	Hleko	K	M	Ward Councillor -15	ANC	Corporate services
16	Makuwa	SS	M	Ward Councillor -16	ANC	Budget & treasury
17	Nkadimeng	KT	M	Ward Councillor -17	ANC	Corporate services
18	Aphane	MN	M	Ward Councillor -18	ANC	EDP

19	Moshabane	D	F	Ward Councillor -19	ANC	MPAC
20	Ngoanatsobane	MG	M	Ward Councillor -20	ANC	Budget & treasury
21	Morwamakoti	M	M	Ward Councillor -21	ANC	Corporate services
22	Ngwato	OM	F	Ward Councillor -22	ANC	Infrastructure
23	Maduana	HD	M	Ward Councillor -23	ANC	EDP
24	Tsatsi	MD	M	Ward Councillor -24	INDEP	EDP
25	Diketane	SP	M	Ward Councillor -25	ANC	MPAC
26	Lethuba	MP	M	Ward Councillor -26	ANC	Community services
27	Piitjo	MH	M	Ward Councillor -27	ANC	EDP
28	Mosoane	EM	M	Ward Councillor -28	ANC	EDP
29	Kgatuke	LD	M	Ward Councillor -29	ANC	MPAC
30	Monakedi	MJ	M	Ward Councillor -30	ANC	MPAC
31	Masemola	TP	M	Ward Councillor -31	ANC	Infrastructure Development
32	Mahlase	MM	F	Mayor	ANC	Mayor
33	Mphelane	MJ	M	Speaker	ANC	Speaker
34	Malaka	MS	M	PR Councillor	ANC	Infrastructure Development
35	Phala	M	F	PR Councillor	ANC	Budget and Treasury Office
36	Mokomane	ML	F	PR Councillor	ANC	Budget and Treasury Office
37	Mampane	AM	M	PR Councillor	ANC	Chair of Chairs
38	Thamaga	MM	F	Chief Whip	ANC	Chief whip
39	Matjomane	NM	M	PR Councillor	ANC	Corporate services
40	Mohlala	MJ	M	PR Councillor	ANC	Infrastructure Development
41	Mankge	PR	M	PR Councillor	ANC	Infrastructure Development

No.	Surname	Initials	Gender	Capacity	Political Party	Portfolios
42	Laka	LE	F	PR Councillor	DA	Budget and Treasury Office
43	Machaba	MG	M	PR Councillor	EFF	EDP
44	Mashegoana	MC	M	PR Councillor	EFF	Corporate services
45	Thokoane	A	M	PR Councillor	EFF	Budget and Treasury Office
46	Masemola	ME	M	PR Councillor	EFF	Infrastructure Development
47	Matsomane	ME	M	PR Councillor	EFF	MPAC
48	Kgapola	K	F	PR Councillor	EFF	Community services
49	Machai	MJ	M	PR Councillor	EFF	Community services
50	Mahlase	E	F	PR Councillor	EFF	Budget & treasury
51	Maepa	J	M	PR Councillor	EFF	MPAC
52	Lerobane	MM	F	PR Councillor	EFF	MPAC
53	Tshehla	MB	F	PR Councillor	EFF	Corporate services
54	Mmotong	ML	M	PR Councillor	EFF	EDP
55	Moretsele	LP	M	PR Councillor	EFF	Corporate services
56	Rantho	PK	M	PR Councillor	EFF	Corporate services
57	Sebowane	SH	F	PR Councillor	EFF	MPAC
58	Mokalapa	MS	M	PR Councillor	DAP	Infrastructure Development
59	Maapea	RS	M	PR Councillor	NCC	Infrastructure Development
60	Phala	LL	M	PR Councillor	SADA	Budget and Treasury Office
61	Makobe	PA	M	PR Councillor	SAME BA	Infrastructure Development
62	Boshielo	MP	M	PR Councillor	SAME BA	Community services

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TOTAL: 62	Males	Females
	46	16

NB: COUNCILLORS TURNOVER DURING THE YEAR UNDERVIEW

The municipality had changes during the year under review wherein the Mayor of the municipality Cllr Maitula BM resigned on the 16 November 2023 and replaced by Cllr Mankge PR . Council elected the Mayor Cllr Mahlase MM on the 20th of November 2023, which subsequently brought the following changes in portfolios: Cllr Malaka MS moved to Head of infrastructure and Cllr Mosoane EM appointed as Head of portfolio EDP. Cllr Morwamakoti M appointed as deputy head of infrastructure services and Cllr Moshabane D appointed as chairperson corporate services.

The municipality received the resignation of Cllr Mohlala MJ as the head of infrastructure and Cllr Mampane MA also resigned as a councillor and was replaced by Cllr Matlala MA and the position of chair of chairs be replaced by Cllr Selala PT. Furthermore, Cllr Mapheto MT resigned as PR council from opposition DA and he was replaced by Cllr Laka LE, Cllr Ntobeng ML from opposition SADA resigns and replaced by Cllr Phala LL.

EXECUTIVE COMMITTEE MEMBER

The Executive Committee and Members of each portfolio committee are listed in the table below for the period under review.

Table 16: Executive Committee and Members of each portfolio committee

NAME OF MEMBER EXCO	GENDER	CAPACITY
Cllr. Mahlase M.M.	F	Mayor
Cllr. Malaka MS	M	Head Infrastructure Services
Cllr. Matjomane NM	M	Head Corporate Services
Cllr. Phala M	F	Head Budget and Treasury
Cllr Rankoe TP	M	Head Community Services
Cllr. Moswane EM	M	Head Economic Development and Planning
Cllr. Morwamakoti M	M	Deputy Head Infrastructure
Cllr. Mahlase E.	F	Deputy Head Budget and Treasury
Cllr. Machaba G.	M	Deputy Head Economic Development and Planning

NB: No appointed deputy head in community services department

COMMITTEES OF COUNCIL AND PURPOSE OF EACH COMMITTEE

NAME OF THE COMMITTEE OF THE COUNCIL	NAME OF MEMBER EXCO	GENDER	CAPACITY	PURPOSE OF MAYORS COMMITTEE
	Cllr Rankoe TP	M	Head Community Services	
	Cllr. Cllr. Moswane EM	M	Head Economic Development and Planning	
	Cllr. Morwamakoti M	M	Deputy Head Infrastructure	
	Cllr. Mahlase E.	F	Deputy Head Budget and Treasury	
	No appointed deputy head in community services department	Deputy Head Community Services		
	Cllr. MachabaG.	M	Deputy Head Economic Development and Planning	
Budget & Treasury Portfolio committee	Cllr. Phala M.	F	Head	Committee plays oversight and ensures that financial resources of the municipality are managed in line with legislation
	Cllr. Mahlase E.	F	Deputy Head	
	Cllr. MokomaneM.L	F	Chairperson	
	Cllr. Morodi P.E	M	Member	
	Cllr. Makua S.S	M	Member	
	Cllr. Ngoanatsobane M.G	M	Member	

	Cllr. Laka LE	F	Member	and accounting policies /regulation
	Cllr. Ntobeng M.L	M	Member	
	Cllr. ThokoaneA.	M	Member	
Corporate Services Portfolio committee	Cllr. Matjomane N.M	M	Head	Committee plays oversight and ensures department implements Human Resource development strategy/policy and other related policies and that staff establishment is in line with IDP objectives
	Cllr. MoretseleL.P	M	Deputy Head	
	Cllr Moshabane D	M	Chairperson	
	Cllr. VilakaziS.M	F	Member	
	Cllr. Hleko K.	M	Member	
	Cllr. MothupiS.M	M	Member	
	Cllr. Mashegoana M.C	M	Member	
	Cllr. TshehlaM.B	M	Member	
	Cllr. MogashoaK.J	M	Member	
Community Services Portfolio committee	Cllr. RankoeT.P	M	Head	Committee plays oversight and ensure that the department function properly and implement core mandate such as Disaster management, environmental and waste management, law enforcement & licensing, sports, arts & culture and Library services
	Cllr. MosoaneE.M	M	Chairperson	
	Cllr. LethubaM.P	M	Member	
	Cllr. Selala P.T	F	Member	
	Cllr. ModigeL.S	M	Member	
	Cllr. Kgaphola R.K	F	Member	
	Cllr. Nkadimeng K.T	M	Member	
	Cllr. MachaiM.J	M	Member	
	Cllr. BoshieloM.P	M	Member	

5. Economic Development and Planning Portfolio committee	Cllr. Cllr. Moswane EM	M	Head	Committee plays oversight and ensures that the department deliver on its mandate of economic growth job creation poverty and proper spatial planning
	Cllr. MachabaG.	M	Deputy Head	
	Cllr. Piitjo M.H	M	Chair person	
	Cllr. MohlakwaneS.S	M	Member	
	Cllr. LeokanaM.D	M	Member	
	Cllr. Tsatsi M.D	M	Member	
	Cllr. MaduanaH.D	M	Member	
	Cllr. AphaneM.N	M	Member	
	Cllr Mmotong L.	F	Member	
INFRASTRUCTURE SERVICES Portfolio committee	Cllr. MalakaM.S	M	Head	Committee plays oversight and ensures that the department provides basic services to communities and capital budget is spent in line with council priorities
	Cllr. Morwamakoti M.	F	Deputy Head	
	Cllr. ThokwaneK.Z	M	Chairperson	
	Cllr. MasemolaT.P	M	Member	
	Cllr. MalatjieB.T	F	Member	
	Cllr. MasemolaM.E	M	Member	
	Cllr. Ngwato O.M	F	Member	
	Cllr. MaapeaR.S	M	Member	
	Cllr. MakobeP.A	M	Member	
	Cllr Mokalapa M.S/Mokalapa SM	M	Member	
MUNICIPAL PUBLIC ACCOUNT COMMITTEE	Cllr DiketaneSP	M	Chairperson	Committee plays an oversight on the work of Council and Council committees
	Cllr Mankge PR	M	Member	
	Cllr Tau T.T	M	Member	
	Cllr Tshehla M.Z	F	Member	
	Cllr Moretsele M.A	M	Member	
	Cllr	F	Member	

	Lerobane M.M			
	Cllr Maepa J	M	Member	
	Cllr Sebowane S.H	F	Member	
	Cllr Monakedi M.J	M	Member	
	Cllr Matsomane E	M	Member	
ETHICS COMMITTEE	Cllr Mphelane M.J	M	Chairperson	Committee ensures that standing rules and orders are not violated during proceedings and that may receive referrals from Council on certain rules for engagement and amendments. Petitions are engaged by the Committee after Council Whippyery could not find each other on the same matte.
	Cllr Thamaga M.M	F	Deputy Chairperson	
	Cllr Mohlakwane S.S	M	Member	
	Cllr Lethuba M.P	M	Member	
	Cllr Thokwane K.Z	M	Member	
	Cllr Machai M.j	M	Member	
	Cllr Mokalapa M.S/Mokalapa SM	M	Member	
	Cllr Ntobeng M.L	M	Member	
	Cllr Maapea R.S	M	Member	

	Cllr Boshiela M.P	M	Member	
	Cllr Mapheto M.T	M	Member	
	Cllr Diketane S.P	M	Member	
	Cllr Mashegoane M.C	M	Member	
RULES AND PETITIONS COMMITTEE	Cllr Mphelane M.J	M	Chairperson	Committee ensures that there is discipline and order in Council and its committees
	Cllr Thamaga M.M	F	Deputy Chairperson	
	Cllr Mohlakwane S.S	M	Member	
	Cllr Selala P.T	F	Member	
	Cllr Mosoane E.M	M	Member	
	Cllr Makobe P.A	M	Member	
	Cllr Mokalapa M.S	M	Member	
	Cllr Tsatsi M.D	M	Member	
	Cllr Maapea R.S	M	Member	
	Cllr Mapheto M.T	M	Member	
	Cllr Modige L.S	M	Member	
	Cllr Kgatuke L.D	M	Member	
	Cllr Kgaphola R.K	F	Member	

10. WHIPPERY COMMITTEE	Cllr. Thamaga MM	F	Chairperson	Committee addresses matters of Council where there are dissatisfactions about certain matters of Council and seeks to resolve them.
	Cllr Tsatsi M.D	M	Member	
	Cllr. Masemola ME	M	Member	
	Cllr Makobe PA	M	Member	
	Cllr Maapea RS	M	Member	
	Cllr Ntobeng ML	M	Member	
	Cllr Mokalapa MS	M	Member	
Programming Committee	Cllr. Mphelane MJ	M	Chairperson)	Committee considers reports of Executive
	Cllr. Thamaga	F	Deputy	

	MM		Chairperson	Committee and sieves which reports must go to portfolio committees for oversight and which ones must be referred to Council for adoptions or approval
	Cllr. Matlala MA	M	Member	
	Cllr. Makobe PA	M	Member	
	Cllr Ntobeng ML	M	Member	
	Cllr. Mohlala MJ	M	Member	
	Cllr. Leokana MD	M	Member	
	Cllr Makobe PA	M	Member	
	Cllr. Ntobeng ML	M	Member	
	Cllr. Maaopea RS	M	Member	
	Cllr. Phala M	F	Member	
	Cllr. Nkadimeng KT	M	Member	
	Cllr Makuwa SS	M	Member	
	Cllr Machaba M G	M	Member	
	Cllr. Mmotong ML	F	Member	
	Cllr Matsomane EM	M	Member	
12. Geographic Names Change Committee	Cllr. Mphelane MJ	M	Chairperson)	Committee facilitates and seeks to get proposals on naming of municipal facilities and other institutions within the
	Cllr. Thamaga MM	F	Deputy Chairperson	
	Cllr. Makobe PA	M	Member	
	Cllr. Mohlala MJ	M	Member	
	Cllr Ntobeng ML	M	Member	

Cllr Sebowane SH	F	Member	municipality and ensures that is proper public consultation on changing and naming of facilities and institutions
Cllr. Leokana MD	M	Member	
Cllr Tshehla MZ	F	Member	
Cllr. Ntobeng ML	M	Member	
Cllr. Phala M	F	Member	
Cllr Maapea RS	M	Member	
Cllr. Mmotong L	F	Member	
Cllr. Matsomane EM	M	Member	
Cllr. Nkadimeng KT	M	Member	
Cllr Makuwa SS	M	Member	

	Cllr Machaba G	M	Member	
13. Chairperson of Chairpersons Committee	Cllr. Mampana MA	M	Chairperson of Chairpersons	Committee discusses challenges and recommend to the Speaker remedial actions that should be applied on matters that affect portfolio committees
	Cllr. Mokomane ML	F	Budget and Treasury	
	Cllr. Mosoane EM	M	Community Services	
	Cllr. Morwamakoti M	M	Corporate Services	
	Cllr. Piitjo MH	M	Economic Development and Planning	
	Cllr. Thokwane KZ	M	Infrastructure Services	
	Cllr. Diketane SP	M	Municipal Public Accounts Committee	
	Cllr. Thamaga MM	F	Council Whippery	
	Cllr. Mphelane M.J	M	Ethics Committee	
			Rules and Petitions Committee	
			Geographical Names Committee	
14. Audit and Performance Committee	Mr. Chuene VK	M	Chairperson	Committee discusses the performance and recommends remedial actions
	Ms Ramutsheli MP	F	Member	
	Ms Mabula RA	F	Member	
	Ms Majuta MS	F	Member	
	Mr Komane TR	M	Member	

1. SECTION 81 TRADITIONAL LEADERSHIP

During year under review of 2023/2024 there was no traditional leaders serving incouncil as per section 81.

2. DISTRICT REPRESENTATIVE COUNCILLORS

AS FROM 01 JULY 2023 TO 30 JUNE 2024	
SURNAME & INITIALS	PARTY
Cllr. Rankoe T.P	ANC
Cllr. Thokwane KZ	ANC
Cllr. Moswane ME	ANC
Cllr. Leokane MD	ANC
Cllr Machai J	EFF
Cllr. Mashegwane M	EEF
Cllr. Makobe PA	SAMEBA
Cllr Mokomane ML	ANC

2.1.1.2 Administrative Governance

The administration is led by the Municipal Manager, who is appointed in terms of Section 56 of the Municipal Systems Act. The Municipal Manager is employed on a contract basis, which includes an annual performance agreement with performance objectives, targets, and procedures for evaluating performance. The Municipal Manager is also the Accounting Officer of the Makhuduthamaga Local Municipality. The Municipal Manager and five (5) Senior Managers post to implement council resolutions, advise Council and its committees and oversee the implementation of Integrated Development Plan (IDP) and Budget planning. There are functions that are delegated by Council to the Municipal Manager, who, in turn, delegates certain functions to the Senior Managers in terms of municipal delegation of powers and responsibilities. Under their leadership, municipal officials are assigned with the task

to attend community consultative meetings and report to management meetings on plans and progress in addressing community issues.

2.1.1.3 Makhuduthamaga Top Management

Designation	Initials & Surname	Gender	Service
Municipal Manager	Mogamedi R.M	M	Head of administration – Accounting Officer
Acting Chief Financial Officer	Mathabathe C	M	Provision and management of financial services to ensure financial viability, compliance, and reporting (For 7 months)
Chief Financial Officer	Chuene VK	M	Provision and management of services to ensure financial viability, compliance, and reporting (For 5 months)
Senior Manager Corporate Services	Matsetse PE	M	Provides corporate services to ensure efficient support of organizational processes
Acting Senior Manager Economic Development and Planning	Tong KT	F	Provision of economic development and support of SMMEs and town planning
Senior Manager Community Services	Mashao AM	F	Renders integrated community services to all of the municipality's communities
Senior Manager Infrastructure	Lubisi NB	F	Provisions of development, maintenance, and service delivery to ensure sustainable services to all communities
Gender Equity: Female = 3 and Male = 3			

2.2 COMPONENT

2.3 B: INTERGOVERNMENTAL RELATIONS

The purpose of inter-governmental relations is to achieve the constitutional mandate for local government by mobilizing resources and strategic partnerships which will ensure cooperation and co-ordination by all stakeholders (national, provincial, and local).

2.3.1 Intergovernmental Structures

a) National inter-governmental structures

- **National Treasury** – coordinates the development of the Local Government fiscal framework applicable to Municipalities within the context of the Division of Revenue Act. It manages the development of the Local Government Equitable Share formula and ensures compliance with the MFMA to modernise local government budgeting and financial management processes and practices. It provides assistance to improve financial governance and to maximize Municipal capacity to deliver services through efficient, effective and sustainable manner in dealing with corrupt activities. It sets up the accountability cycle by ensuring proper linkages between IDPs, Budgets, SDBIPs, Mid-Year Reports, Annual Financial Statements, Annual Reports, Oversight Reports, and Audit Reports

- **The Department of Cooperative Governance Human Settlement and Traditional Affairs (COGHTA)** develops various policies and guidelines to enable sustainable development to eradicate poverty and develops a service-orientated culture that requires the active participation of the wider community.

- **SALGA** – Is the national representative body of local government and has a constitutionally defined mandate. It responds to challenges facing organised local governments and addresses past weaknesses.

Provincial Intergovernmental Structures

- **OFFICE OF THE PREMIER** – It focuses on cooperative and good governance through the provision of advice and information, coordination, monitoring, and support to local government.

- **PROVINCIAL TREASURY**– The functions of provincial treasuries are to promote cooperative Government amongst role-players and assist National Treasury in implementing the MFMA, monitor Municipal budgets and outcomes, analyse in-year reports, and take intervention measures to assist Municipalities that breach the MFMA. Provincial Treasury has established various units to assist and monitor the Municipality. These units specialise in revenue enhancement, assets, accounting standards, and in year reporting. Through the assessment meeting and technical assessment meetings, various Municipal issues in the province are discussed to formulate solutions and plans to improve Governance and service delivery.

- **COGHSTA** – To assist and provide guidance in building a clean, effective, efficient, responsive, and accountable local government. To strengthen partnerships between local government and communities and ensure Municipalities meet their mandate of providing basic services.

- **SALGA** – It is the official representative of local government, an employer's organization for all Municipalities, and sits as the employer in the South African Local Government Bargaining Council.

2.3.2 RELATIONSHIPS WITH MUNICIPAL ENTITIES

The Municipality does not have Municipal entities.

2.3.3 DISTRICT INTER-GOVERNMENTAL STRUCTURES

The Sekhukhune District Municipality has a supporting role to play in the planning and coordinating of activities within its boundaries to ensure the provision of services in the district. It is therefore imperative that the capital allocations from the district be based on community needs. These projects are implemented by the District Municipality such as water and sanitation

District Intergovernmental forums

District monitoring and evaluation forum and Mayor's forum, speaker's forum, Municipal Managers forum, chief whip forum, CFO's forum IDPs' Forum, MPAC Forum and EPWP's Forum

1.1.1.1 Representative Forums

Local Labour Forum

The table below lists the members of the Local Labour Forum from the 1st of July 2023 to 30th of June 2024 financial year including total number of are meeting held.

Name of representative during 01/07/2022 to 30/06/2023	Capacity	Representing	Date of the meeting
Cllr. Matsomane NM	Member	Employer	28 July 2023
Mr. Letshedi LI	Member	Employer	25 August 2023
Cllr. Phala M	Deputy Chairpers on	Employer	28 September 2023

Mr Pakeng Matsetse	Member (SM. Corporate Services Department)	Employer	20 October 2023
Mr. Marodi L	Member	Employer	02 November 2023
Mr. Leshaba DM	Member	IMATU (Labour)	04 December 2023
Mr Sekgala M	Member	Imatu	08 January 24
Ms. Mogale NB	Chairperson	SAMWU (Labour)	01 February 24
Ms Kgothi NM	Member	SAMWU (Labour)	01 March 24
Mr. Maabane MR	Member	SAMWU (Labour)	11 April 24
			08 May 24

			04 June 24
Total	10	Employer: 5 Labour :5	

1.1.1.2 COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

The municipality ensures widespread and conducive stakeholder participation and accountability through the following interventions:

Media such as local newspapers, ward community meetings, local radio stations, and local communicators forums are utilised to inform communities and stakeholders of Council's activities.

All messages/information are conveyed in a language/s understood by the general community. The venues and times for public meetings are well-communicated, and efforts are made to hold meetings conveniently for all stakeholders.

Adequate time is allowed for the community, representatives of organisations, and businesses to report back to their relevant forums and make inputs.

Council meetings are open to the public, and residents are invited to attend through notices in the local newspaper, social media platforms and at notice boards at all municipal key points and libraries. Important documents such as IDP, budget, and valuation roll are made available at all public areas within the municipal jurisdiction.

Ward committee and ward community bi-monthly meetings are convened after an ordinary Council sitting and serve as a platform for interaction, engagement, and sharing of information with ward councillors. Various forums exist on local, district, and provincial levels. At least 12 Mayoral outreach programmes are held during 2023/2024 financial year throughout municipal area.

Community development worker's (CDWs) act as a link between the government and the community.

The establishment of the Integrated Service Delivery Model (ISDM) as an innovative and new approach to service delivery.

2.3.4 Public meetings communication, participation, and forums

The municipality regularly engages the community at consultation meetings to provide feedback on development progress. These consultation meetings are also utilised to gather inputs from communities concerning service delivery needs and disseminate

information on the roles and responsibilities of the municipality. The Mayoral Outreach Programme is regarded as another form of community consultation. 12 Mayoral Outreach meetings were scheduled for the financial year under reviewed and all attained.

There are also mayoral special programmes intended to reach out to vulnerable groups such as the youth, the aged, people living with disabilities and e.t.c of which the municipality managed to organise 25 special programmes during the year under review.

The main purpose of these consultations is to ensure that the political principals get closer to the communities and afford community members a chance to voice their needs and participate in council matters.

The IDP forum, constituted by Councillors, Business organisations representatives, Non- Governmental Organisations (NGOs) / Community-Based Organisations (CBOs), government departments, agricultural organisations and other stakeholder representatives, is another platform where the representatives of various interest groups are allowed to represent community interests and contribute knowledge and ideas. This builds consensus and support for the planning process itself and ensures broader ownership of the outcomes. Media briefings were held to update the media with information on the latest developments in the municipality. Quarterly integrated community Izimbizos were held to market and educate the community about government projects, programmes and services.

Quarterly community newsletters were produced and distributed throughout the municipality.

Bi-Monthly Mayoral
Outreach Programs
Quarterly EXCO Imbizos

Regular interactions and stakeholders engagement such as business formations and Non-Governmental Organisation, Inclusive of IDP/Budget public participation program. Good customer care is of fundamental importance to any organization and analysis here shows that residents view the Municipality's people relations in a negative light. A successful Communication Strategy therefore links the people to the Municipality's programme for the year.

Below is a communication checklist of the compliance with communication requirements:

Communication activity	Yes/No
------------------------	--------

Communication Unit	Yes
Communication Strategy	Yes
Communication Policy	Yes
Customer Satisfaction Surveys	Yes
Functional Complaint Management Systems	Yes
Newsletters distributed at least quarterly	Yes

Both the IDP and Multi-year Budget process for the period 2023/2024 was open to the public for comments. The documents were available for inspection at municipal office, all municipal libraries and on the municipal website:

www.makhuduthamaga.gov.za . The Mayor of Makhuduthamaga Local Municipality, Honourable Cllr. Mahlase MM invites members of the public and all stakeholder to participate on IDP and Budget Consultation for 2023/2024 financial year.

The following is the programme of IDP public participation for 2023/2024

Stake holders consulted	Date	Venue
Magoshi and Business People	03/04/2024	Municipal building
Schoonoord and Janefurse Cluster	04/04/2024	Peter Nchabeleng Sports Complex, Schoonoord
Masemola and Phokoane Cluster	05 /04/2024	Mogaladi Community Hall
Special Focus Group	05 /04/2024	Kgaola Mafiri Municipal building
Municipal Staff	06/04/2024	Municipal Chamber
Masemola Cluster joint with SDM	18/04/2024	Patantshwane Community Hall

The review of IDP by COGHSTA during the year under review

IDP Participation and Alignment Criteria*	Yes/No
Does the Municipality have impact outcome input output indicators?	Yes

Does the IDP have priorities objectives KPIs development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

The following table is the programme of Annual Report consultation for previous financial year 2022-2023

Date	Target Stakeholder	Venue
12/02/2024	Magoshi and Business Sector (Joint with SDM)	Municipal Chamber, Jane Furse
13/02/2024	Masemola Cluster and Phokoane Cluster	Mologadi Community Hall
19/02/2024	Schoonoord Cluster and Jane Furse Cluster	Peter Nchabeleng Sports Complex, Schoonoord
20/02/2024	Special Groups	Kgaola Mafiri Municipal Hall, Jane Furse
22/02/2024	(Joint with SDM)	Sewulawe Sports Ground, Ga-Moloi Village
23/02/2024	Municipal Staff	Municipal Chamber, Jane Furse

2.3.3 WARD COMMITTEES

The purpose of the ward committee system is to provide an interface for public participation and the general interaction between the community and Council. The municipality has an intensive community consultation process that is done at ward

level, in line with the community-based planning approach. This process stimulates participatory governance by affording community members a fair opportunity to deliberate on issues affecting them in their respective wards. Over and above that, this approach was implemented to inevitably include the local community in decision-making, planning, and to generally allow them to play an active part in their own developmental affairs. In order to facilitate this community consultation process, thirty one (31) ward committees were established, chaired by the ward councilor, and supported by ten (10) ward committee members. The ward councilor ensures that the interests of all people / groups in the ward are presented in Council. Ward committee meetings are held monthly to discuss, amongst other things, resolutions taken by Council.

Ward committee structures narrow the gap between the municipality and communities since ward committees have the knowledge and understanding of the residents and communities they represent. CDWs work in conjunction with ward committees to link communities (regarding the municipality's community development initiatives/programs) and the provincial government departments.

The notion of participation remains a key cornerstone of good governance and constitutes an integral component in the policy making process, development planning and budgeting. Section 152 of the Constitution, places the participation of communities at the centre of service delivery and other matters of Local Government. Correspondingly, the Local Government: Municipal Structures Act, 1998 and Local Government: Municipal Systems Act, 2000 provides the legislative framework for the establishment of Ward Committees by municipalities.

The Local Government: Municipal Systems Act of 2000 states in section 42 that a municipality, through appropriate mechanisms, processes and procedures established in terms of Chapter 4, must involve the local community in the development, implementation and review of the municipality's performance management system and, in particular, allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality (Service delivery budget implementation plan).

A general understanding has emerged that a ward committee is an area-based committee whose boundaries coincide with ward boundaries.

The municipality has 310 ward committee members in 31 wards. They successfully met on monthly basis and were also paid a monthly stipend of R1 500,00.

Ward committee reports are submitted to the office of the speaker on quarterly basis to council.

Ward committees:

- are made up of representatives of groups in a particular ward
- are made up of members who are elected to represent a specific geographical area/block
- are chaired by the ward councilor
- are meant to be an institutionalized channel of communication and interaction between communities and municipalities
- give the community members the opportunity to express their needs and opinions on issues that affect their lives, and to be heard at the municipal level via the ward councilor
- are advisory bodies created within the sphere of civil society to assist the ward councilor in carrying out his or her mandate in the most democratic manner possible

Ward committees are elected by the community they serve. A ward committee may not have more than 10 members and women should be well represented. The ward councilor serves on the ward committee and acts as the chairperson. Although ward committees have no formal powers, they advise the ward councilor, who makes specific submissions directly to the council. These committees play a critical role in the development and annual revision of the integrated development plan of the area.

The ward committees support the ward councilor, who receive reports on development, participate in development planning processes and facilitate wider community participation. The municipality constantly strives to ensure that all ward committees function optimally in terms of the provision of community information, convening meetings, ward planning, service delivery, IDP formulation and feedback on performance to communities.

2.4 COMPONENT D: CORPORATE GOVERNANCE

Corporate governance is the set of processes, practices, policies, laws and stakeholders affecting the way an institution is directed, administered or controlled. Corporate governance also includes the relationships among the many stakeholders involved and the goals for which the institution is governed

The municipality has implemented a system of corporate governance that encourages the effective, efficient, and economic use of resources towards better service delivery and ensures accountability and responsibility for the stewardship of those resources. This governance framework supports sound financial decision-making, ensuring affordable services to the community, guiding funding and

financing priorities, and facilitating performance monitoring and review. During the year under review, the following key governance responsibilities were functional:

- Internal audit unit, which operates in terms of an approved internal audit plan/charter
- Audit Committee, which operates in accordance with approved terms of reference and Charter
- A risk assessment was conducted, which includes a risk management strategy and monitoring of key risks according to a risk register.
- An approved Fraud Prevention Plan exists.
- A strategic plan was prepared and approved for the financial year, which forms the basis for performance monitoring against the SDBIP, the municipal mandate, objectives, outputs, indicators, and targets.
- A performance management system is in place.
- An approved system of delegations exists to maximize administrative and operational efficiency and to provide for adequate checks and balances as required in terms of Section 59 to 65 of the Municipal Systems Act 32 of 2000.

Council has delegated its administration duties to the Municipal Manager who has five Departmental Heads in charge of the following departments:

- Corporate Services.
- Economic Development and Planning
- Community Services
- Infrastructure Development Services and
- Budget and Treasury

2.4.1 Risk Management

Section 62 (1) (c) (i) (a) of The Local Government Municipal Finance Management Act 56 of 2000 assigns an extensive responsibility to the Accounting

Officer/Municipal Manager to take all reasonable steps to ensure that the Municipality has and maintains effective, efficient, and transparent systems of risk management and internal controls. Risk management policy of Makhuduthamaga Local Municipality as approved by the council further extends responsibility to all Municipal officials to implement effective systems of risk management within their areas of responsibility. Accordingly, the Risk Management Unit is established in the Office of the Municipal Manager.

Members of Risk Management Committee as end 2023/2024 financial year

Risk management committee is chaired by external person and its member are senior Risk management committee is chaired by external person and its member are senior managers.

Committee Members	Gender	Designation
Ms. Ramutsheli M.P	Female	Chairperson
Mr Moganedi RM	Male	Member Municipal Manager
Mr Mathabathe CS	Male	Member (Acting CFO)
Mr Matsetse PE	Male	Member(Senior Manager Corporate Services)
Mr Lubisi NB	Female	Member(Senior Manager Infrastructure)
Ms Mashao	Female	Member(Senior Manager Community Services)
Ms Tong KT	Female	Member(Acting Senior Economic Development and Planning)

NB: Mr Thabela AP was a member prior to his contract elapse (from July to December 2024), Make MM and Matsimela was part of the committee for the period of three months (July to September 2024)

In accordance with the requirements of The Local Government Municipal FMA, the annual risk assessment was conducted through intensive departmental sessions and risk assessmentworkshops. The annual risk assessment covered both strategic and operational risks and security risk assessments of the Municipality, fraud and corruption risks were also identified in both strategic and operational levels.

A detailed risk register was developed comprised of both strategic and operational risks with thetop risks being prioritized by management. All identified risks were grouped into specific risk categories to get a more manageable risk register with greater possibility to overview risks, followed by the rating of the risks and controls.

Intervention measures were incorporated intothe Risk Register through actions plans

with clear time frames and assigning responsibilities to relevant process owners and risk owners.

Risk Description	Root cause	Risk Consequences	Mitigation
>Land invasion	>Land owned by third party >Intentional occupation of land for future financial compensation when legally evicted >High demand in human settlement >Economic opportunities	>Delays in developing the acquired land >Financial implications due to legal processes >High cost of in provision of services due to uncoordinated developments >Non compliance with National Building Regulations	1.Continue engagements with Tribal authorities to liaise with the municipality from the planning stage of land allocation
Inability to meet some basic service needs	>Insufficient funds to implement projects >Poor maintenance of existing national and provincial roads >Municipality is not electricity license holder >Municipality is not a water service provider >Municipality not funding housing programme	>Community unrest >low business access and low growth in business within municipal jurisdiction >inefficient movement of commuters	1.Implementation of roads, bridges and stormwater maintenance plan 2.Implement electrical maintenance plan 3.Co-ordinate housing assessment to resolve previous housing backlog with CoGHSTA 4. Identifying indigents for housing for 2023/2024 housing allocation

Lack of socio economic development and growth	>Ineffective implementation of LED strategy	>high unemployment rate >High rate of poverty >Slow Business Growth	1.Alignment of the LED strategy and IDP 2.Continue with implementation of the LED strategy
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Financial Unsustainability	>Low and non collection of revenue	>Inability to meet the municipal financial obligations >Inadequate revenue collection streams	1.To engage with Magoshi and CoGHSTA so that property rates could be collected by the municipality not Tribal offices
Environmental pollution	>Illegal Dumping of waste >None implementation of by-Laws (waste management by-Laws) >Inadequate waste collection	>Health hazard to community	1.Environmental education and awareness 2.Clean-up campaigns 3.Enforcement of the waste management by-laws 4.Training of newly appointed personnel 5.To engage BTO about the method of payment for villages piloted from 2020

2.4.2 Anti- Fraud and Corruption

Our Municipality has commitment to deal with all Fraud, Corruption and Mal-administration activities. This will involve proactive, on-going, and consistent fraud risk management processes to mitigate fraud risks to the lowest levels towards the achievement of the Municipal objectives. Fraud is an ever increasing global problem that affects us all, the Municipality is not immune to this worldwide epidemic and is not prepared to be a victim of fraud, but rather seeks to be part of the solution to a fraud free society.

Section 166 of the Local Government Municipal Finance Management Act no 56 of 2003 requires each Municipality to establishment an audit committee, Performance and risk committee as an independent advisory body which must:

advise the municipal council, the political office bearers, the accounting officer and the management staff of the municipality on matters relating to:

internal financial control and internal audits

(ii) risk management

- (iii) accounting policies
- (iv) the adequacy, reliability and accuracy of financial reporting and information
- (v) performance management
- (vi) effective governance
- (vii) compliance with acts and legislations
- (viii) performance evaluation

The above requirement is to ensure appropriate and effective system of internal control for the accounting officer and senior management to prudently incorporate fraud risk management and internal control within the Municipality governance processes.

The accounting officer and senior management make a robust assessment of fraud risk as to how they will be managed and mitigated to suit the service delivery plan of the Makhuduthamaga Local Municipality.

This can be achieved by implementing and designing efficient and effective internal control processes to prevent the likelihood of existing and emerging fraud risks to manifest at an alarming rate.

2.4.3

Audit and Performance Committee Responsibility

The audit and performance committee reports have been complied with its responsibilities arising from section 166(2) (a) of the MFMA. The audit and performance committee also report that it has adopted appropriate formal terms of reference as its audit and performance committee charter, and that its affairs are in compliance with this charter. It also confirms that it has further discharged all its responsibilities as contained therein. Audit and performance committee reports for all four quarters of the financial year ended 30 June 2024 were submitted and adopted by the municipal council.

2.4.3.1 The effectiveness of internal control

The system of internal controls applied by the municipality over the financial management, risk management and governance processes were confirmed to be effective, efficient and transparent as well as in line with the MFMA and the King IV Report on Corporate Governance requirements. The Internal Audit reports to the audit and performance committee and management, were processed and confirmed to be providing assurance that the internal controls within the Municipality are appropriate and effective. This is achieved through all the audit engagement projects performed during the financial year, including audit on risk management processes, performance management and all other components as per its annual plan .

2.4.3.1 Evaluation of annual financial statements, Risk Management & Performance Management

The Audit and Performance Committee had convened a special meeting with the Accounting Officer, all executive management and stakeholders, purposively for the review of the draft annual financial statements as well as the review of the draft annual performance report, prior to submission thereof to the Auditor-General of South Africa for auditing.

The Audit and Performance Committee also looked at the prior year Auditor-General of South Africa's management report and management's response thereto and discussed the progress on implementation of the management's remedial action plans on a quarterly basis for the year ended 30 June 2024.

We have reviewed the risk assessment registers and risk monitoring progress reports presented to the risk management committee, as well as implementation of the action plans for all four quarters of the financial year ended 30 June 2024, and the audit and performance committee is therefore satisfied with the functionality of the risk management committee and the risk management unit within the municipality.

The Audit and Performance Committee further looked at the municipality's compliance with legal and regulatory provisions through the advice from the legal service unit and it is satisfied, except on matters highlighted in the quarterly reports to council meetings.

The Committee also reviewed the quarterly performance management reports and annual performance report for the year ended 30 June 2024 and discussed the reports with management on a quarterly basis.

Internal audit

Section 165 (2) (a) (b) (iv) of the MFMA requires that:

The internal audit unit of a Municipality must– (a) Prepare a risk based audit plan and an internal audit programme for each financial year; and (b) Advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to internal audit.

The audit and performance committee is satisfied that the internal audit function is operating effectively and that it has identified weaknesses in the system of internal controls pertinent to the municipality and also recommended corrective actions to improve the system of internal control.

Quality assurance and improvement programme

Efforts has been made to ensure that external quality assurance reviews are performed in accordance with IIA standards 1300 on the internal audit function, and successfully through the unwavering support and assistance of CoGHSTA in the province, we were able to conduct external quality assurance and improvement program reviews. The report has been issued with recommendations for improvements and it has also been submitted to the Auditor General of South Africa during the audit.

Below is the Audit and Performance Committee members appointed with effect from the 1st of August 2023- 31st of July 2026:

Name	Capacity	Dates and number of APC meetings held
Mr. Chuene Victor Kokoto	Chairperson	30 June 2023 11 August 2023
Mrs. Ramutsheli Mashamaite Peterlia	Member	22 August 2023 07 September 2023
Mrs. Mabula Ramogohlo Anastacia	Member	25 October 2023 02 November 2023
Majuta Moloko Sarah (CA)SA	Member	25 January 2024 24 April 2024
Mr. Komane Thamaga Ronny	Member	

Attendance of meetings of Audit and Performance Committee meetings.

Name	Capacity	Number of meetings attended
Mr Chuene Victor Kokoto	Chairperson	8
Ms Ramutsheli Mashamaite Peterlia	Member	8
Ms Mabula Ramogohlo Anastacia	Member	8
Ms Majuta Moloko Sarah (CA)SA	Member	8
Mr Komane Thamaga Ronny	Member	8

Below are the operational activities and audit engagement projects of the Internal Audit Unit, which were performed and completed during the year under review 2023/2024:

Planned Activity/projects	Status
Policies and plans	
Reviewed Audit and Performance Committee Charter	Reviewed and recommended for approval on the 07 September 2023 by Audit and Performance Committee to Council
Reviewed Internal Audit Charter	Reviewed and approved on 07 September 2023 by Audit and Performance Committee. Recommended for adoption by the municipal council

Reviewed Internal Audit Methodology	Reviewed and approved on 07 September 2023 by Audit and Performance Committee. Recommended for adoption by the municipal council
Three year rolling Internal Audit Plan and annual programme	Developed and approved on 07 September 2023 by Audit and Performance Committee
Projects – (Risk based)	
Review of AFS and APR (2023/2024)	Completed
Follow up audit on AGSA report (2022-23 AGSA findings)	Completed
Follow up audit on IA reports (2022 -23 IA findings)	Completed
Risk Management, Security and Loss control	Completed
Review on UIF(W) -Value for money	Completed
Environmental, Waste Management including disaster relief	Completed
Supply Chain Management	Completed
Human Resource Management and HRD	Completed
Economic Development and Planning (EDP)	Completed
Assets Management and Maintenance	Completed
Information Technology	Completed
IDP/Budget and SDBIP process	Completed
Revenue and cash management (Debt collection and revenue enhancement strategies)	Completed
Records Management	Completed
Project and contract management	Completed
Expenditure Management	Completed
Fleet and inventory management	Completed

Regulatory Audit

Audit of Performance Information (First Quarter, SecondQuarter, Third Quarter, and Fourth Quarter)	Completed
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2.4.4 Supply Chain Management

Section 217 of the Constitution of the Republic of South Africa requires that when an organ of State contracts for goods and services it must do so in accordance with a system which is fair equitable transparent competitive and cost effective.

The management has developed and a Supply Chain Management (SCM) Policy and practices in compliance with the guidelines set out by the Supply Chain Management Regulations, which was approved by Council. The Preferential Procurement Regulations, 2017, with effect from 1 April 2017, were incorporated into the policy and adopted. The SCM Policy incorporating the above-mentioned regulations, as well as all other relevant pieces of legislation, regulations, and circulars, are annually reviewed during the budget process. The CSD (Central Supplier Database) was implemented for a supplier to be registered before he/she can be used.

The Supply Chain Management Policy guides all SCM role players relative to Sections 47 and 48 of the MFMA SCM Regulations. SCM is centralized and the municipality has established the three (3) bid committee system. No councillors are members of a committee of the committees handling supply chain processed.

2.4.4 Supply Chain Management

Section 217 of the Constitution of the Republic of South Africa requires that when an organ of State contracts for goods and services it must do so in accordance with a system which is fair equitable transparent competitive and cost effective.

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are annually reviewed during the budget process. The CSD (Central Supplier Database) was implemented for a supplier to be registered before he/she can be used.

The Supply Chain Management Policy guides all SCM role players relative to Sections 47 and 48 of the MFMA SCM Regulations.

SCM is centralized and the municipality has established the three (3) bid committee system. No councilors are members of a committee of the committees handling supply chain processed.

2.4.4 Supply Chain Management Unit

Chapter 11 of the MFMA compels the municipalities to establish Supply Chain Management Units and implement the SCM Policy which gives effect to all SCM functional areas. The SupplyChain Management Unit has been established and operates under a direct supervision of the Chief Financial Officer.

3. SCM Processes and Procedures

The following processes mentioned here under will be summarised in stages. i.e. from requisition stage up to the final stage of appointment of a service provider.

4. Demand

The user department identifies a need for a particular goods and/ service.

Verifies that goods or services requested are in the approved IDP, SDBIP and have funds available as per approved Annual Budget.

Submit the requisition to the budget unit for confirmation of budget and signature by Manager Budget/delegated official.

Submit the request to Bid Specification committee for development of detailed specifications of goods or services required.

5. Requisitions

-The user department will raise a requisition on the mSCOA system

- The requisition gets approved by the Head of Department (HOD)

6. Bid Specification Committee

- The Committee is established in terms of sec. 27 of the Supply Chain Management regulation and the policy of the Municipality.
- The Committee performs their tasks as required in terms of sec. 27 of the Supply Chain Management regulation and the policy of the Municipality.
- An advert is then placed with the specification from the said Committee on the Municipal website and notice board.

7. Bid Evaluation Committee

- The Committee is established in terms of sec. 28 of the Supply Chain Management regulation and the policy of the Municipality.
- The Committee performs their tasks as required in terms of sec. 28 of the Supply Chain Management regulation and the policy of the Municipality.
- The Committee prepares a report with recommendation(s) to the Bid Adjudication committee.

8. Bid Adjudication Committee

- The Committee is established in terms of sec. 29 of the Supply Chain Management regulation and the policy of the Municipality.
- The Committee performs their tasks as required in terms of sec. 29 of the Supply Chain Management regulation and the policy of the Municipality.
- The committee analyse the report from the Bid evaluation committee and make recommendation(s) to the Accounting Officer

9. Appointment Stage

The Accounting officer may after due consideration of the reports from the said committees accept or reject recommendations from the Bid Adjudication Committee as in terms of sec. 29(5) (b) of the Supply Chain Management regulation and the policy of the Municipality.

The Municipality has adopted a Supply Chain Management Policy which is in line with the Regulation. The Municipality acquires goods and services through the processes as stated in the policy.

No Councillor is a member of any bid committees and the Municipality is adhering to sec. 117 of MFMA as well as circular No.40.

2.4.5 By-laws

The municipality has adopted By-laws which referred as community laws regarding many aspects of the day to day life activities. They are there to ensure that Municipal rules are maintained and adhered to in the coordination of the daily business activities. By-laws are also there to ensure that municipality generates its own revenue in order to sustain delivery quality services to its communities.

Name of the Bylaw	By-law gazetted
Credit controls	Yes
Property Rates	Yes
Street advertising.	Yes
Street Trading	Yes
Waste Management	Yes
Public Nuisance	Yes
Public Amenities	Yes

NB: No new by- laws were promulgated during the year under review 2021-2023.

2.4.6 Municipal website

The municipal website is an integral part of a Municipality's communication infrastructure and strategy. It serves as a tool for community participation and improves stakeholder involvement and facilitates stakeholder monitoring and evaluation of municipal performance. It also assists with public information sharing platform, it serves as compliance tool. Section 75 of the MFMA requires that the municipalities place key documents and information on their website among others are IDP; SDBIP; the annual budget adjustments and budget related documents and policies. The Municipality has a service level agreement with State Information Technology Agency (SITA) for website maintenance.

2.4.7 Public Satisfaction on Municipal Services

During the year under review the municipality did not contacted any public satisfaction surveyon municipal services.

2.4.8 All Municipal Oversight Committee

The municipality has four oversight committees namely: MSA s79 portfolio committees, s79 standing committee (Municipal Public Accounts Committee), MFMA s165 (Audit Committee)and Risk Management Committee. The municipal council established section 79 in terms of the Municipal Structures Act. This committee plays oversight on the work of the Executive Committee on monthly basis by engaging the reports of the executive committee and also visiting projects. The Audit Committee's role is to play oversight on the work of Council and alsoprovide advises on the performance of the municipality on quarterly basis. The Risk Management Committee has been established to advise the municipal manger on risk Management issues. The committee is chaired by a member of the Audit Committee and reports from the Risk Management Committee are then tabled to the Audit Committee. The RiskManagement Committee is composed of Risk Management Unit, Risk Champions and Audit Committee member.

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

INTRODUCTION

This chapter focuses on service delivery on a service-by-service basis. It reflects municipal performance derived from the IDP objectives, translated into SDBIP and presents data on community needs and resource deployment.

3.1 BASIC SERVICES PERFORMANCE

The Municipality performs the following functions in relation to the provision of Basic Services:

- Provision of electricity
- Provision of roads and storm water system
- Repair and maintenance of existing infrastructure related to electricity, roads, bridges, storm-water

3.1.1 Electricity

The Municipality has entered into a Service Level Agreement (SLA) with the National Department of Energy for the provision of household connections. After the completion of the projects the municipality transfer the projects to Eskom for maintenance. The Municipality is experiencing the following household's electrification challenges:

Illegal connections to households.

Insufficient capacity on the existing network.

New extensions of residential sites for post connections

Budgetary Constraints

Water and Sanitation

Makhuduthamaga has entered a memorandum of understanding with Sekhukhune District Municipality for the implementation of repair and maintenance of water & sanitation projects on behalf of the Sekhukhune District Municipality and that once completed, the works be transferred to the district municipality for operation and maintenance

Comment on electricity services' performance overall

The municipality was allocated an amount of R 21 350 000.00 INEP allocation for the 2023/24 financial year. The allocation was used to implement three (3) projects which were for electrification. One project was practically completed at the end of 2023/24 financial year, and one

(2) projects were not completed due to delays emanating from the late approvals of designs, requested changes in the approved designs by ESKOM and lack of electrical capacity.

The numbers of household villages provided with electricity for 2023/2024

Name of villages	Number of Households
Phokoane	100

Employees: Electricity Services					
Job Level	2022/2023	2023/2024			
	Employees	Approved Posts	Filled posts	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	0	0	0	0
4 – 6	0	0	0	0	0
7 – 9	0	0	0	0	0
10 – 12	1	1	1	0	0
13 – 15	0	0	0	0	0
16 – 18	0	0	0	0	0
19 – 20	0	0	0	0	0
Total	1	1	1	0	0

4 Financial Performance 2023/24: Electricity and housing

Details	2022/23			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Expenditure	0	0	0	0
Employees	R 679 558	R 680 295	R 644 041	R 36 254
INEP	R23 000 000	R 21 350 000	R 14 263 475	R 7 086 525
Repairs and Maintenance	R 1 500 000	R 1 500 000	R 1 443 672	56 328
Capital Expenditure	0	0	0	0
Total Expenditure	R25 179 558	R23 530 295	R16 351188	R 7 179 107

4.1.1 Free Basic Services and Indigent Support

Free Basic Services provided by MLM

Service provided	Number of households benefitted
1. Electricity FBE collected	1 st quarter 2068 2 nd quarter 2134 3 rd quarter 2052 4 th quarter 2120
2. Refuse removal H/H	1282

3.1.3. Waste Management (this section to include: refuse collection and waste disposal)

Waste management

In terms of Schedule 5 Part B of the Constitution of South Africa Act , 1996 (Act 108 of 1996), waste management, including the removal of refuse, refuse dumps and solid waste disposal, is a local government function that must be executed to protect human and environment. The

Constitution, in its Section 24 of the Bill of Rights, has particular relevance in as far as the environment is concerned. The section states that everyone has the right to an environment that is not harmful to their health and well-being, and to have the environment protected for the benefit of the present and the future generations through reasonable legislative and other measures. Additionally, the National Environmental Management Act (NEMA), 1998 (Act 107 of 1998), provides for the cooperative environmental governance for coordination of the environmental functions. Taking relevance to waste management functions, the National Environmental Management: Waste Act (NEMWA), 2008 (Act 59 of 2008) which is enacted by NEMA, seeks to regulate waste management to ensure prevention of pollution and environmental degradation, and securing ecologically sustainable development, in order to protect human health and the environment. Makhuduthamaga Municipality has developed a Waste Management Policy that was approved by council, which guides the management of waste, including the storage and transportation of waste within the Municipality.

On this function of waste management, the Municipality has taken a full responsibility of refuse removal services by placing skip bins at several points within the municipal jurisdiction namely: Vleischboom, Mabintane Road, Maserumule Park, Phokoane, Brooklyn, Mohlarekoma, Glen Cowie, Moloi, Mogorwane, Riverside, Mokwete, Jane Furse, Moretsele, Makgane, Mogashoa, Schoonoord, Manganeng, Tjatane, Malegale, Maila Segolo, Marulaneng, Mamone, Marishane, Mashabela, Masemola, Apel Cross and Malope. Additionally, the Municipality has contracted various institutions for refuse removal services including: Moratiwa Complex, Moratiwa Extension, Viva Garage Glen Cowie, Saint Ritas Hospital, Jane Furse Hospital, Jane Furse Plaza, Jane Furse Comprehensive School, Kwenamotors, Rakgoadi Bakery, Kgolane Complex, Jane Furse Chicken Licken, Mathomomayo Investment, Marotobale Primary School, Kgaladi Primary School, Makubarate Primary School, Guardian Angels College, St Engenas Zion Christian Church in Jane Furse, Jane Furse SAPS, Nebo SAPS, Masemola SAPS, Nebo Magistrate and Boeketlong Pub and Lodge.

The waste generated and collected from the municipal jurisdiction is disposed-off at the registered Jane Furse Waste Disposal Site, also referred to as Jane Furse Class GCB disposal site. This is a general communal and general small disposal site or landfill site, with permit number 12/11/9/D1.

The waste disposed in the landfill site is recorded and reported to South African Waste Information System (SAWIS) on monthly basis. There is currently one co-operative with four (4) members, and four (4) individuals permitted to do recycling on the site daily. During 2022/2023 financial year, the Municipality conducted four (4) internal landfill site audits, one (1) in each quarter of the financial year and one external audit at the end of the financial year.

The municipality is currently facing a challenge of illegal dumping which are created within private own properties and on the outskirts of some villages. To tackle some of the waste

challenges, the municipality in partnership with Department of Fisheries, Forestry and the Environment (DFFE) has implemented Greening and cleaning programme whereby 65 beneficiaries were recruited. The programme started in November 2023 and will come to an end in October 2024. The main aim of this project was to assist the municipality with litter picking, street cleaning, eradication of illegal dumps and tree planting. As at the end of June 2024, three (3) waste compactor trucks, three (3) skip loaders and fifty (63) skip bins are in place. The municipality has successfully introduced kerbside (house-to-house) collection at Glen Cowie (Mathousand, Glen Cowie New Stands and Marishane Gardens.

Quantities of refuse removed from households in Makhuduthamaga Municipality's Glen Cowie (Mathousand, Glen Cowie New Stands) and Marishane Gardens in 2023/2024 financial year.

Table below shows the quantities of waste collected from households for the 2023/2024 financial year

Item	Quantities
Removed by local authority annually (skips)	3743 collected
Removed by local authority at least once a week from house to house collection (H/H) with Access to waste removal	1014

Financial Performance 2023/24: Solid Waste Management Services

Details	Original Budget	Adjustment Budget	Actuals	Variance to Budget
General Expenditure	R 65 000	R 165 000	R 126 700	R 38 300

Employees	R4 010 912	R3 280 912	R 2 850 029	R 430 883
Repairs and Maintenance	R 800 000	R 1 456 504	R 956 534	R 499 970
Contracted Services	R 24 200 000	R 26 200 000	R 25 905 173	R 294 827
Total Expenditure	R29 075 912	R31 102 416	R29 838 436	R1 293 880

Below table is a comparison of waste collection

Description	2021/22 Actual No.	2022/23 Actual No.	2023/24 Actual No.
<u>Solid Waste Removal:</u> (Minimum level)	Daily Street to street collection (Jane Furse, Phokoane, Glen Cowie, Mkwete and Schoonoord) other identified areas collection is done as and when required	Daily Street to street collection (Jane Furse, Phokoane, Glen Cowie, Mkwete and Schoonoord) other identified areas collection is done as and when required	Daily Street to street collection (Jane Furse, Phokoane, Glen Cowie, Mkwete and Schoonoord) other identified areas collection is done as and when required
Removal of H/H waste collection on weekly basis	700 H/H with access to waste collection	700 H/H with access to waste collection	1014 H/H with access to waste collection

Households - Solid Waste Service Delivery Levels below the minimum

Description	2021/22 Actual No.	2022/23 Actual No.	2023/24 Actual No.
Total H/H for Formal Settlements			
Households below minimum service level	Entire Makhudutha maga Municipality Entire Makhudutha maga Municipality Entire Makhudutha maga Municipality	Entire Makhudutha maga Municipality Entire Makhudutha maga Municipality Entire Makhudutha maga Municipality	Entire Makhudutha maga Municipality Entire Makhudutha maga Municipality Entire Makhudutha maga Municipality

Proportion of households below minimum service level	0	0	0
Informal Settlements			
Households below minimum service level	Entire Makhudutha maga Municipality Entire Makhuduthamaga Municipality Entire Makhuduthamaga Municipality	Entire Makhudutha maga Municipality Entire Makhuduthamaga Municipality Entire Makhuduthamaga Municipality	Entire Makhudutha maga Municipality Entire Makhuduthamaga Municipality Entire Makhuduthamaga Municipality
Proportion of households below minimum service level	0	0	0

Employees: Solid Waste Management Services

Job Level	2022/23	2023/24			
	Employee es	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	0	0	0	0
4 – 6	06	08	16	0	0
7 – 9	0	0	0	0	0
10 – 12	01	01	01	0	0
13 – 15	0	0	0	0	0
16 – 18	1	01	01	0	0
19 – 20	0	0	0	0	0
Total	08	10	19	0	0 %

Employees and Posts numbers are as at 30 June 2024. The 19 are combined general workers and drivers with 01 supervisors and 01 Manager.

Employees: Waste Disposal and Other Services

Job Level	2022/23	2023/24			
	Employees No.	Posts No.	Empl oyees No.	Vacancies equivalents) No.	(fulltime Vacancies (as a % of total posts) %
	No.	No.	No.	No.	%
0 – 3	0	0	0	0	0
4 – 6	01	01	0	0	0
7 – 9	0	0	01	0	0
Total	0	0	01	0	0

3.1.4 Roads, Bridges and Storm water

The Municipality has the following related strategic objective for the reporting period:

To reduce infrastructure and service delivery backlogs in order to improve quality of life of the community by providing them with roads and storm water.

Municipality receive MIG funds and Equitable Shares In order to achieve its objective.

Municipality needs more resources both financial and human resources to be able to address the backlog. The table shows previous comparison of prior years and the year under review.

Gravel Road Infrastructure				
Financial years	Total Gravel Roads	New Gravel roads constructed/ establis hed	New KM roads Gravel upgradedto asphalt.	Gravel km ro adsmaintained.
2021/22	293	3	11	40km
2022/23	296	4	10	55 km
2023/24	300	8	29	35.98 km

Gravel Road Infrastructure Kilometers					
Financial years	Total asphalted roads	New asphalt roads	Existing asphalt roadsre-asphalted roads	Existing asphalt roadsre-sheeted	Asphalt roads maintained
2021/22	156	11	0	0	1
2022/23	170	14	2.2	1	0
2023/24	184	9	1.3	1	4

Cost of Construction/Maintenance:

Financial years	Gravel			Asphalt		
	New	Gravel – Asphalt amounts	Amounts Maintained	New	Re-worked	Maintained
2021/22	11Km	R41 326 000	R44 745 000	R41 326 000	0	0
2022/23	14km	R 97 980 000	R 36 541 000	R 97 980 000	R 9 000 000	0
2023/24	0km	R 108 236	R 38 110	R 108 236	R 5 221	R 3 447

Employees: Road Services, bridges and storm water

Job Level	No Approved Posts 2023/2024	No Filledposts 2023/2024	No Vacancies (fulltime equivalents)	No Vacancies (as a % oftotal posts)
0 – 3	13	10	3	23%
4 – 6	1	4	0	0%
7 – 9	2	5	0	0
10 – 12	5	5	0	0
13 – 15	0	0	0	0
16 – 18	2	1	1	50%

19 – 20	0	0	4	0
Total	23	25	8	73%

Financial Performance 2023/24: Road Services, Bridges and Storm water				
Details	2023/24			
	Original Budget	AdjustmentBudget	Actual	Variance
Total Operational Revenue (excluding tariffs)	R0	R0	R0	R0
Expenditure:				
Employees	R8 091 728.38	R 4 619 728.38	R 4 379 949.28	R239 779
Repairs and Maintenance	R 23 000 000	R 33 000 000	R 32 042 567	R 957 433
General Expenditure	R 4 900 000	R 5 760 000	R 5 714 283	R45 717
Total Operational Expenditure	R35 991 728	R43 379 728	R 42 136 799	R 1 242 949

	Capital Expenditure 2023/24: Road Services, Bridges and Storm water			
Capital Projects	2023/24			
	Budget (R 000)	Adjustment Budget (R 000)	Actual Expenditure: (R 000)	Variance from original budget (R 000)
Construction of road from Mokwete to Molepane Phase 01(5km)	R19 400	R 16 415	R 16 415	R 2 985
Construction of access road from Glen Cowie Old Post Office to	R 21 417	R 28 921	R 13 683	R 7 734

Phokwane phase 01(3.5Km)				
Construction of access road from Maila Mapitsane to Magolego Tribal Office(5km)	R34 358	R26 358	R24 551	R 8 000
Repair and Maintenance of roads, bridges, and storm water	R23 000	R33 000	R 41 558	R (18 558)
Repairs and Maintenance of electricity Infrastructure.	R1 500	R 1 500	R2 163	R (663)
Repairs and Maintenance for other assets	R2 000	R3 000	R3 550	R (1 550)
Repair and maintenance of water and sanitation	R20 000	R 30 000	R 18 384	R (2 384)
Rehabilitation of access road from Glen Cowie four-ways to ST Ritas Hospital(1.3km)	R6 000	R6 000	R 5 221	R 1 221
Design for Construction of Topanama Access road (9KM)	R2 000	R1000	R 997	R 1 003
Construction of Access Road from Mohlala Mamone to R579 (1.2km)	R5 044	R 5 366	R 4 093	R 951
Design for Construction of Access Road from Rietfontein to Mare (3kM)	R1 800	R1 800	R0.00	R 1 800
Soetveld/Mathapisa to Ga Mampane thabeng (6.5 km)	R 10 462	R 19 937	R 16 721	(6 259)

Construction of access road from Jane Furse RDP to Mogorwane(6.9Km)	R31 854	R 42 996	R 37 274	R 5 772
Construction of access road and bridge from Mathousands to Maraganeng (10km)	R23 201	R 25 871	R 22 929	272
Construction of Kome internal street phase 2	R0.00	R3 549	R3 221	(3 221)
Construction of access road from Motor gate Wonderboom to R579 (10km)	R1 800	R322	R322	R 1 478
Construction of Access Road from Masemola Moshate to Mohloding/Mamatjekele (10km)	R2 319	R1 800	R 360	R 1 959
Construction of Glen Cowie via Stebong /Dikaton to Thoto access road (9km)	R2 000	R1 000	R 2 440	R (440)
Construction of access road from Lobethal to Tisane(4 km)	R13 387	R13 387	R 10 335	R 3 052
Construction of road from Mashabela Tribal office to Machacha (5.5km) PH2	R4 923	R4 923	R 3 507	R 1 416
Detailed designs for construction of Madibibong internal road (km)	R2 000	R1 000	0	R 2 000

3.1.4 MUNICIPAL INFRASTRUCTURE GRANT EXPENDITURE

Municipal Infrastructure Grant (MIG)* Expenditure 2023/24 on Service backlogs

R' 000						
Details	Budget	Adjustment Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustment Budget	
Construction of access road from Jane Furse RDP to Mogorwane(6.9Km)	R31 854	R 42 996	R 37 274	R (5 420)	R 5 722	
Construction of Access Road from Soetveld/Mathapisa to Ga Mampane Thabeng (6.5 km)	R10 46	R 19 937	R 16 721	(6 259)	3 261	None
Construction of access road and bridge from MATHousands to Maraganeng (2.25)	R23 201	R 25 871	R 22 929	272	2 942	None
Construction of Kome internal street phase 2	R0.00	R3 549	R3 221	(3 221)	328	None
Construction of Access Road from Mohlala Mamone to R579	R5 044	R 5 366	R 4 093	R 951	1 273	None
MIG Overheads	R 3 500	R 0 00	R 3 500	R 0 00	R 0 00	None
Total	R 74 062	R 94 109	R 94 109	R (20 000)	R 0	None

4.2 PLANNING AND DEVELOPMENT

The Makhuduthamaga Municipality is predominantly rural and most of its communities are under the leadership of traditional authorities. The Traditional Authorities are the custodians of higher proportion of land, as a result, for the Municipality to acquire land for spatial development, it must negotiate with Traditional Authorities through a land acquisition process, a process that also requires facilitation by the Department of Agriculture, Land Reform and Rural Development (DALRRD). The Municipality has a challenge of acquiring land due to exorbitant purchase rates demanded by traditional authorities that do not match with the professional valuation of the subject properties. Most traditional authorities are also reluctant to release land as this is seen to be weakening their authority.

The Municipality facilitated consultations meetings with various traditional authorities in quest to create awareness on land use management. These traditional authorities still require more awareness, in order to understand that the municipality requires land to facilitate spatial development within the Municipal area. This helps attract investors to come and invest within the Municipal jurisdiction, as to help grow the local economy and improve the overall standard of living of all its communities.

The Municipal Council approved and adopted, the Local Economic Development (LED) Strategy together with Spatial Development Framework (SDF). The LED strategy identified the municipality's major economic drivers and proposed how they can streamline in a manner that can grow the local economy and create job opportunities for local communities. On the other hand, the SDF identified economic potential clusters (nodes) which the Municipality must pay attention to in respect of directing spatial development to unlock local economic development within the Municipal area.

Makhuduthamaga Local Municipality is predominantly rural in character and as a result, faces challenges in implementing most town planning and land use management tools. The Spatial Planning and Land Use Management Act (SPLUMA) (Act 16 of 2013) was passed to ensure that effective and standard land development procedures and land use management are followed and implemented across the country. The promulgation of the said Act further ensures that the responsibility of considering developments applications lies with the municipalities as opposed to the previous arrangement, which allowed other spheres of government to play that role. As per SPLUMA, municipalities are required to adhere and comply with provisions of the said Act by effecting the following changes amongst others:

- Establish Municipal Planning Tribunal (MPT) to consider relevant development applications;
- Categorize development applications;
- Promulgate Municipal Spatial Planning and Land Use Management (SPLUM) by-law;
- Appoint Members of Municipal Planning Tribunal (MPT) and nominate Municipal Authorized Official (AO)

- Develop of a wall-to-wall land use scheme
- Develop a SPLUMA compliant SDF;

4.2.1 Spatial Planning

Sekhukhune District Municipality has advised all its local municipalities to be part of a District Joint Municipal Planning Tribunal (DJMPT) as to ensure sharing of available scarce resources and further to avoid service delivery gaps within its local Municipalities. As a result, Makhuduthamaga Local Municipality through its Council resolved to be part of the district JDMPT.

Initially, the process of developing Municipal SPLUM bylaw was faced with some challenges from local traditional leaders and was then resolved after intensive consultations with the stakeholders. The resolution of the matter has opened way for finalization of the Municipal SPLUM by-law. Nevertheless, the Council approved and adopted the SPLUM by-law in 2020 and was gazetted in the same year. The said by-law is anticipated to be reviewed in the financial year 2024/25 due to the discrepancies identified.

Additionally, the municipality has finalized its Land Use Management Scheme (LUMS) which was adopted by Council and promulgated. The completion of LUMS means that the municipality can effectively process all land development applications to speed up spatial development, influence local economic growth and influence investments. Moreover, the municipality has a Council approved SPLUMA compliant Spatial Development Framework (SDF) which has also been promulgated.

Amongst others the SDF outlines the following key priority areas:

- the need to initiate the process of formalizing Jane Furse as the primary growth point;
- introduction of formal planning of settlements;
- the need to contain development sprawl;
- conservation of protected areas;
- Development and enhancement of municipal economic potential nodes.

In implementing programs that have been identified and recommended in the SDF, the municipality has initiated projects such as development of precinct plans for economic potential nodal zones, formalization of rural settlements through sites demarcation, etc. The municipality has already conducted feasibility study for formalisation of Jane Furse as the Municipal primary node. This was done by undertaking specific studies and investigations to inform the formal township establishment process of formalizing Jane Fuse. Moreover, the Municipality has

commenced with processes to formalize Jane Furse, covering a total area of 234.17ha in extent with approximately \pm 1000 stands. The implied formalization processes are at an advanced stage, with layout plans in place.

The municipality also identified settlements that are formally planned, the following settlements were formally planned (formal sites demarcated):

- Groblersvrede (Makgane);
- Korenvelden
- Ga-Mashabela (along R579 to Lebowakgomo)
- Ga-Marishane
- Maila Mapitsane
- Maila Segolo

This is done in response to SDF recommendations to introduce formal planning and to avoid haphazard nature of land allocation which makes it difficult and costly to provide services such as roads, electricity and water. The Municipality received and decided over development applications and/or proposals for key economic developments (Regional shopping centres, filling stations etc.) which were subjected to formal processes, and therefore complementary to the recommendations and/or objectives of the SDF.

4.2.2 Land Acquisition

The Municipality has been negotiating with strategic landowners for years in the quest to acquire land to fulfil its constitutional mandate. Disappointingly, adequate land could not be acquired as anticipated. Consequently, the municipality has resolved during its strategic planning session in February 2024, to establish a land acquisition advisory committee, that will be mandated to provide specialist advice and guidance to the Municipality on matters relating to acquisition of land. Among other anticipated outcomes from the establishment of the above-mentioned committee, is the concluded Memorandum of Understanding (MoUs) if any, with the traditional authorities on development related matters.

4.2.3 Local Economic Development

The Local Economic Development (LED) Strategy forms part of Makhuduthamaga Local Municipality's overall strategic plans as outlined in the Integrated Development Planning (IDP) processes in seeking to promote viable local economic activities that benefit the local community. The LED Strategy provides the Municipality with a guideline to create and facilitate local economic development and further realize the underlying economic development

potential as well as to encourage private sector involvement in job creation within the jurisdiction of the Municipality.

The local economy is highly dependent upon agriculture with vegetable production, grains and fruit being the key players followed by retail services, taxi industry and manufacturing. While grain farming is a major player on a subsistence farming basis.

The LED strategy outlined the role of the municipality and other stakeholders in supporting SMMEs. Four **(4)** SMMEs were financially supported during the 2023/4 financial year in line with the LED Strategy. Furthermore, the Municipality formulated a strategic partnership with NYDA (Makhuduthamaga Youth Fund), for the purposes of funding businesses that are owned by youth within the Municipal area. In addition, the business sector com has been supported through training sessions which were conducted in collaboration with key stakeholders such as NYDA, SEDA, DALRRD, etc. The LED strategy has identified various issues and strategic areas for intervention as indicated below:

Thrust	LED Programmes
Economic Sector Development	<ul style="list-style-type: none"> • Agriculture cluster development • Mining development • manufacturing development • Construction development • wholesale and retail sector development • Transport storage and communications development • Tourism development • Enterprise development
Economic Infrastructure Development	<ul style="list-style-type: none"> • Roads and transport • Water supply • Electrification • Waste Management <p>Integrated infrastructure investment plan</p>
Social Infrastructure Development	<ul style="list-style-type: none"> • Skills Development • Housing • Health <p>Education</p>

Institutional Support	<ul style="list-style-type: none"> • Business Regulatory Environment • Financial Soundness and Management • LED Directorate Capacity Building
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LED Initiatives

With a limited budget for LED projects (versus the high needs) the following initiatives have been executed:

DESCRIPTION OF PROJECT	PERFORMANCE HIGHLIGHTS
SMME Support	Four(4) SMMEs were financially supported
Forums	Two (2) LED Forums conducted Two(2) Tourism Forums conducted
Capacitation Programs	Four (4) Capacity building programs conducted
Development/Review of LED Policies	One (1) SMMEs and Cooperatives Policy reviewed and adopted by Council.
Implementation of Tourism Strategy	Three (3) tourism exhibitions conducted

Challenges: LED

Challenge	Proposed Solution
Limited budget	To budget enough to cater for more increased number of SMMEs and skillstraining
Product market establishment	Engagement with other stakeholders e.gDALRRD, SEDA, etc to establish stable market

4.3 COMMUNITY SERVICES

Community Services Department is comprised of the following divisions; Environmental and Waste Management Services; Community and Social Services and Traffic and Licensing services and Licencing

4.3.1 Environmental and Waste Management Services

The basic services offered under environmental management include waste collection and disposal, environmental protection and environmental education and awareness.

3.3.1.1 Environmental Protection

The priorities of the environmental management services section are to ensure a safe and healthy environment for the community through the following by:

- ensuring compliance with environmental legislation through monitoring and enforcement.
- providing technical environmental inputs during development projects
- providing environmental pollution control
- facilitating pauper's burials
- controlling and monitoring hazardous substances

3.3.1.2 Environmental Education and Awareness

The municipality conducted four (4) environmental awareness and clean-up campaigns in an attempt to promote safe and clean environment at the following villages:

- Arbor day celebrations 13 September 2023 at Vlakplass village
- Recycling workshop and awareness 31 October 2023 at Kgaola Mafiri Municipal Office
- World Wetlands Day Celebration 29 February at Marishane Wetland

- World Environment Day Celebration 11 June 2024 at Mashite village

3.3.1.3 Waste collection and disposal

Waste is collected at various villages across the municipality and disposed-off at the registered landfill. According to the landfill license conditions both internal and external audits should be conducted by the municipality on a quarterly basis, and the external auditor on an annual basis. The municipality has managed to conduct four (4) internal audits and one external audit during

3.4. SECURITY AND SAFETY

Safety is the responsibility of all residents of Makhuduthamaga and all citizens of South Africa. The socio-economic challenges of inequality, poverty and unemployment is a major contributor to unsafe situations. With awareness campaigns on safety and security held, the residents commit themselves to maintain and promote a zero tolerance approach to crime and to ensure the safety of the residents. Table 1 below shows the road safety awareness campaigns conducted within the 2023/2024 financial year.

Table 1: 18 road safety awareness campaigns conducted within the 2023/2024 financial year

	Date	Venue
Quarter 1	04 July 2023	Jane Furse R579 main road
	04 August 2023	Jane Furse Mokwete
	09 August 2023	Mokwete
Quarter 2	13 October 2023	Mokwete
	13 November 2023	Apel cross, Ga-Masemola
	14 December 2023	Ga-Masemola
	21 December 2023	Makhuduthamaga Local Municipality, Traffic Lights
	26 December 2023	Makhuduthamaga Local Municipality, Traffic Lights
Quarter 3	20 January 2024	Jane Furse
	16 February 2024	Jane Furse, R579 road
	01 March 2024	Makhuduthamaga Local Municipality, Traffic Lights
	20 March 2024	Makhuduthamaga Local Municipality, Traffic Lights
	21 March 2024	Makhuduthamaga Local Municipality, Traffic Lights
	26 March 2024	Mokwete
Quarter 4	01 April 2024	Makhuduthamaga Local Municipality, Traffic Lights
	10 May 2024	Mokwete
	16 May 2024	Makhuduthamaga Local Municipality, Traffic Lights

	21 June 2024	Makhuduthamaga road, R579 road
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Safety needs to be approached from different angles, as no entity on its own will be able to successfully ensure the safety of the communities of Makhuduthamaga Local Municipality. Therefore, instead of working in silos, a combined strategy has been implemented to increase the capacity of manpower to assist Makhuduthamaga Safety Forum in combatting crime, insecurity and unsafe environment.

1.1 Road Traffic Law Enforcement

The purpose of this sub-division is to render road traffic law enforcement services. The main functions are to provide and manage road traffic law enforcement field services as well as to provide road traffic law enforcement administrative services. Traffic law enforcement services were previously rendered by the Department of Transport and Community Safety, however, due to devolutions, these functions are now the responsibility of the municipality. These services are carried out in concurrence and jointly with the provincial and national departments of transport. The traffic services offered in Makhuduthamaga Local Municipality are a culmination of discussions and subsequent agreement between the Municipality and the Limpopo Department of Transport and Community Safety. To ensure compliance and promote road safety, by rendering traffic law enforcement services. For 2023/24 financial year, the municipality generated R667 650 revenue from traffic fines.

The municipality has developed and implemented standing orders for the traffic officers to ensure effective and efficient traffic management. Additionally, the municipality has an approved 'rooster' system for traffic officers, that was approved by the municipal council. The municipality used to experience huge convoy during Easter and Festive Seasons, and the approved system is assisting with tackling the traffic challenges experienced. Other attempts were also made to tackle the traffic challenges experienced, which includes, for motorists to use other by-pass routes. However, the attempt to ensure that other bypass routes are used has not been maximally achieved. There are two main by-pass routes in Jane Furse that are meant to reduce congestion at Jane Furse Plaza entrances and Jane Furse Crossing Mall four ways stop. These by-pass routes are at entrance to SAPS Jane Furse from Nebo and the other at first traffic light near main municipal office via Vergelegen C to R579 to Mamone village.

1.2 Registering Authority

The purpose is to provide registering authority services through functions including motor vehicle registration and licensing services, road worthy testing services and driving license testing.

Makhuduthamaga Licensing and Testing Services carry out the licensing and testing function in terms of the Service Level Agreement (SLA) entered into between Makhuduthamaga Local Municipality and Limpopo Provincial Department of Transport. Makhuduthamaga has two DLTCs at Nebo and Sekhukhune.

With regards to licensing services, the municipality has other devolved functions i.e., Nebo and Sekhukhune Driving License Testing Centres (DLTCs) and Vehicle Testing Stations (VTS), respectively. The licensing services of vehicles at both Nebo and Sekhukhune Traffic Stations assist in generating revenue for the municipality. Although there are some few challenges relating to the standard of services that these stations are providing, the municipality has a plan to establish another testing station at Ga-Masemola that will assist to meet all the requirements. Table 2 below shows the revenue generated by Sekhukhune and Nebo DLTC and VTS for the 2023/2024 financial year.

Table 2: Revenue generated by Sekhukhune and Nebo DLTC and VTS in 2023/2024 financial year

		Council (Makhuduthamaga)	Province (incl. Prodiba & RMTC)	Total (MLM & Prov.)
	Total for Quarter 1	R1 087 254	R3 795 288	R4 882 542
	Total for Quarter 2	R1 938 749	R3 873 123	R6 407 309
	Total for Quarter 3	R1,634,810	R3,286,846	R4,921,656
	Total for Quarter 4	R1 602 071	R3 370 079	R4 972 151
	Annual total	R6 262 884	R14 325 339	R22 609 305

The municipality has 4+1 mini taxis operating within the prescribed routes. The municipality is experiencing a high volume of this mode of transport which poses a serious challenge, due to high volume of commuters. Therefore, the sub-division has brought in measures to regulate the operation of 6+1 mini taxi type for control purposes

1.3 Public Safety

The main function of Traffic Services is to make the roads safe and always ensure the free flow of traffic. This is done through visible law enforcement, speed enforcement, road safety campaigns and installation of traffic calming measures. During the year under review, eighteen (18) road safety campaigns were conducted.

Selective law enforcement is done at all high accident zones, where different law enforcement duties are conducted. Traffic wardens are deployed at different areas to control the flow of traffic in congested intersections, and to assist scholars to cross busy roads. Road accidents remain a challenge for the municipality; however, law enforcement interventions are introduced, including drunken driving operations at high accident-prone areas. Additionally, Security Services has been deployed and is responsible for the safeguarding of all municipal properties and personnel.

- Community Services Department in its Sub-Directorate Library has been mandated to conduct 8 Library awareness programs as per SDBIP 2023/2024, which was later adjusted to 12 library awareness campaigns during budget adjustment.
- The unit managed to conduct 12 awareness campaigns as planned on the library activity plan/ calendar and the SDBIP 2023/2024, plus **04** extra with the intentions to reach out to the whole community under jurisdiction Makhuduthamaga as indicated in Table 1

Table 1: Listing of Library Awareness Campaign 2023/2024

ACTIVITY NO	NATURE OF THE EVENT	VENUE	DATE
1.	Mandela Day Celebration	Ga- Phaahla Village, Ward 24	18 July 2023
2.	Lecture and talks with the elderly and SASSA	Patantshwane Village Ward 07	19 July 2023
3.	Women Empowerment Programme	Jane Furse Ward 21	27 August 2023
4.	Heritage tour and storytelling	Ga-Phaahla Village, Ward 24	22 September 2023
5.	Heritage Month Celebration	Phokwane Village, Ward 03	28 September 2023
6.	Pre exam Presentation and Motivation	Ga- Phaahla Village, Ward 24	31 October 2023
7.	Exam preparation tips to all	Schoonord Village, Ward 14	01 November 2023
8.	Ancestral Voice Launch Display	Jane furse ward 18	12 November 2023

9.	Library Orientation with Dikgabje Primary School	Jane furse Ward 21	01 February 2024
10.	Back to School: Kgahlana Morulana Secondary School	Patantswane Village, Ward 07	30 February 2024
11.	International Mother Tongue Celebration: Marishane Primary School	Marishane Village, Ward 26	21 February 2024
12.	Library Week Celebration: Mphele`a Mphele Secondary School	Setebong Village, Ward 06	23 April 2024
13.	Career Guidance and motivational Talk: Lehutswane Secondary School	Moretsele Village, Ward 12	26 April 2024
14.	Community Involvement Program with Netbank	Patantswane ward 07	23 May 2024
15.	Library Services to the remotes	Vierfontein ward 04	21 June 2024
16.	Marketing of Library Services	Ga-Molepane ward 11	25 June 2024

3.5.2 Disaster Management

The municipality respond to disaster incidents in terms of Disaster Management Act, 2002 (Act 57 of 2002), as amended. Section 16 of the Act shows that the local municipality has been given full responsibility to deal with disasters within their areas of jurisdiction. The municipality assists in terms of providing relief materials in the form of temporary shelters, sponges and blankets. Eight (8) disaster awareness campaigns and four (4) disaster advisory forums were conducted during the 2023/2024 financial year. Additionally, 56 disaster incidents were reported and relief was provided in various wards within the municipality.

The municipality responded and relieved to 27 reported cases on structural fire at ward 17, ward 10, ward 28, ward 12, ward 29, ward 14, ward 05 , ward 26 and ward 24. While they were 29 structural damage due to strong winds in ward 12, ward 13, ward 10, ward 05, ward 07, ward 01, ward 9, ward 04, ward 16, ward 14, ward 16, ward 02, ward 21, ward 18, ward 19, ward 23, ward 24 , ward 26 and ward 30.

3.6 SPORTS AND RECREATION

- **Facility bookings (Free and Paid) and Revenue Generated**

Sports and Recreation Section generates revenue through paid bookings at the municipal facilities. The aim is to raise funds that will in return assist the Municipality to keep the infrastructure in good condition through maintenance.

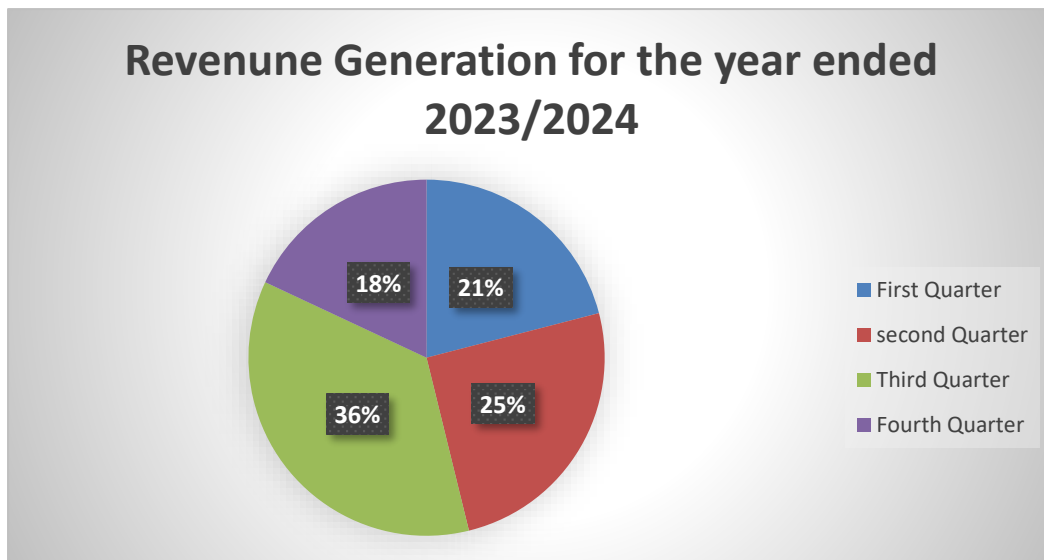


Figure.... Summary of Revenue Generation recorded for the year 2023/2024

Facility Bookings Revenue Generation in the Financial year ended 2023/2024 were as follows:

- First Quarter R15 252.00
- Second Quarter R18 445.00
- Third Quarter R26 200.00
- Fourth Quarter R20 283.00

Total Revenue generated during Financial year ended 2023/2024 is **R262 732**.

2. Sports Promotions and Related Activities.

- **Internal** -Community services directorate held Grassroots Sports Development programme on the 19th of August 2023 at Jane Furse Artificial Turf ward 19 with the aim to address the challenges of slow development of our players, quality coaching, management, officiating and improving the number of players and officials at the elite structures of football in the country.
- **Internal** -Community services directorate held Tournament Against drugs abuse (under 14 Years) at Matobole Primary School ward 21 on the 26 of August 2023.The initiative brings people of

different age groups, community and tribes together most especial addicts are target not to be missed. The objective is to educate, support and transform addict

- **Internal** -Community services directorate held Tups tournament on the 09th of December 2023 at Tups Sports ground Marulaneng ward 23 with the aim to grow Tups workforce by indoctrinating the next generations within Makhuduthamaga Local Municipality
- **Internal-** Community service directorate held Basket Ball tournament on the 10th of December 2023 at Peter Nchabeleng sports facility to promote grass-roots level and development of Basketball around Makhuduthamaga local Municipality.
- **Internal:** Para volley tournament held on the 10th February 2024 at Peter Nchabeleng Sports complex to promote sporting by people living with disabilities.
- **Internal:** Football and netball master's tournament held on the 23rd February 2024 in partnership with Sekhukhune Social Development.
- **Internal:** Goal ball Tournament 13th of April 2024 at Peter Nchabeleng Sports complex to promote sporting by people living with disabilities
- **Internal:** Handball tournament held on the 20th of April 2024 at Peter Nchabeleng sports ground. Our mission is to support diversity through multi-inclusive sport environment and handball is one of those unpopular games.
- **Internal:** Community services directorate in Partnership with Department of Sports Arts & Culture held Mini Cricket Clinic's on the 26th of May 2024 at Jane Furse Artificial Sports Complex

Community Sports Support Activities

External Support

- Provided support to Makhuduthamaga's Para Volley Team with transport to participate at Provincial League game in Makhado, Njelele on the 13th of January 2024
- Provided support to Makhuduthamaga's Boxing club with transport to participate at Provincial Championship games in Polokwane on the 20th of January 2024
- Provided support to Makhuduthamaga's Boxing Team with transport to participate at a boxing activity in Tzaneen on the 17th February 2024.
- Provided support to Makhuduthamaga's Handball Team with Transport for Selection at Mokopane on the 02nd of March 2024 in preparation of National Championship games at Jane Furse, Peter Nchabeleng Sports Facility on the 21st to 24th of March 2024

- Provided support to Makhuduthamaga's Para volley team with transport for Training Camp and Selection on 08th of March 2024 in preparation of National Championship games at Polokwane on the 12th to 14th of April 2024.
- Provided support to Makhuduthamaga's Goal Ball Team with Transport to Participate at Provincial league game in Mabotha Hall, Ga- Nkoana on the 16th of March 2024.
- Provided support to Makhuduthamaga Para Volley Team with transport to participate at National Championship League game in Makhado, Njelele on the 10th of April 2024.
- Provided support to Makhuduthamaga's Sports Confederation members with transport to attend School Tournaments in Ga- Masemola on the 11 April 2024.
- Provided support to Makhuduthamaga Net Ball Team with transport to participate at Provincial Games Championship League game in University of Venda, Venda on the 13th April 2024. Unfortunately, participants were involved in an accident on their way back home. No injuries were reported from the accident
- Provided support to Makhuduthamaga's Boxing Club with transport to participate at District Championship for Youth and Elites 2024 in Polokwane, Lynx Gym on the 13th of April 2024.
- Provided support to Makhuduthamaga's Handball Team with transport to attend training camp in preparation of International Games in Polokwane on the 30 April 2024.
- Provided support to Makhuduthamaga Para Volley Team with transport to participate at National Championship League game in Makhado, Njelele on the 25th of May 2024
- Provided support to Makhuduthamaga Sports Confederation with transport to attend Quadrennial General Meeting Limpopo of Sports Confederation at in Polokwane, Peter Mokaba Stadium on the 08 of June 2024.
- Provided support to Makhuduthamaga Para Volley Team with transport to attend training camp in preparation for National Championship League Games in Polokwane, Department of Sports, Arts and Culture, picked up on the 21 June 2024 and collected on the 23 June 2024.

3.6.1. Arts and Culture Promotion

It is the mandate of Sports, Arts and Culture unit to support and promote cultural activities, heritage practitioners and the sector at large. The following programmes we executed successfully:

- **The Arts and Culture Capacity building workshop** - was held, specifically to empower artists on community project management and funding proposal skills. Targeted attendees are community based organisations, arts council members and individual practitioners who depends on external funding for day to day operation of their projects.
- **Choral Music Festival** - the concerto was held at Photo Primary School on 26th of August 2023 to promote classic choral music as well as traditional clap and tap genre. The community

and school groups were selected by Local Arts Council to participate on the festival, based on cluster representation, merit and readiness of the groups.

- **Arts and Culture Council Induction session** – this assembly involved induction of elected council members, development, implementation and discussion of draft Sports, Arts and culture promotion policy.
- **Heritage Promotion Activity** - this activity was held at Bakone Ba Mabula Heritage Site, Phokwane Village as part of supporting community based arts centres and also to encourage preservation of oral history, indigenous knowledge systems, and traditional music.
- **Multi-Disciplinary Arts festival** – was held at ga-Mohlala Moshate. This Arts and Culture promotion initiative involved performance of various categories at a go. In addition, the activity was implemented in the form of competition amongst school children.
- **Sound & Voice Techniques Workshop** - The aim of this training was to empower emerging local artists and producers with practical technical production skills in order to improve on mix and mastering of music projects.
- **New Technology Music & Videos Promotion Training** – the session was meant to equip the local artists and content producers with modern on-line streaming skills to be able to cope with emerging technology platforms.
- **The Writers Engagement Session** – the session was held on the 26th of January 2024 to evaluate development progress in the writing sector and also tabulate needs for writers. Targeted attendees were published authors and unpublished writers.
- **Arts and Culture Funding Workshop** - on the 23rd of February, the Arts and Culture division hosted a funding guidelines workshop which was facilitated by National Arts Council officials. The aim of the workshop was to empower local artists with knowledge on how to apply for external funding.
- Arts and Culture Sub-directorate has hosted **Book Day Celebration** in partnership with Sekhukhune District Municipality (Sports, Arts and Culture) and Department of Sports Arts and Culture at Matshumane Secondary School on the 20 April 2024.
- The sub-directorate hosted **Marula Festival** at Jane Furse Artificial Turf on the 23rd of April 2024. This is a rotatable annual activity which is hosted across Sekhukhune and other district to celebrate marula harvest and also to educate communities about benefits thereof.
- Community Services in its Arts & Culture Sub-directorate hosted **Cultural & Creative Industries Conference** on the 31 May 2024 at Kgaola Mafiri Municipal Hall. The aim of the conference was to revive the CCIFSA ministerial arts project, elect representatives and make preparations for both National & Provincial Conferences.

3.7 CORPORATE POLICIES AND OTHERS

3.7.1 Property valuation:

The department is responsible for providing an updated basis for the levying of property rates. During the 2023/24 financial year, the 3rd supplementary valuation roll for the 2020/21 general valuation roll was compiled and submitted in June 2024. The department is also responsible for the alienation of Council's properties as per the prescripts of the relevant legislation.

3.7.2 Legal and Administration Services:

The Legal unit is responsible for the provision of legal advice, ensuring legal compliance, and providing support services to Council. It also has the responsibility of developing the contracts and to provide legal opinion. The unit maintains litigation register of all cases. It is represented by legal firm which takes litigation matters to court to ensure that all cases are treated with utmost care and due diligence is applied in the management of this cases.

3.7.3 Risk Management Services:

The primary responsibility of the unit is to bring specialist expertise to assist the Municipality to embed risk management and leverage its benefits to enhance performance by assisting management to identify potential events that may affect the municipality, manage risk to be within the municipality's risk appetite, and to provide reasonable assurance regarding the achievement of the set objectives.

Procurement Services:

This unit is responsible for the acquisition of supplies and services in support of the municipality's business. It ensures that all procurement processes are fair, equitable, competitive and cost effective and that it complies with the regulatory framework and consistent with all applicable legislation.

Summary of Municipal Service Provider's Performance during the year 2023/2024.

The Municipality's Vision will be achieved by growing the economy and meeting people's needs so that all citizens enjoy a high quality of life with equal opportunities. Service providers play a vital role in the performance of the organization. Some of our municipal services are outsourced through service providers. The Municipality is responsible for ensuring effective and efficient service delivery to the community. Therefore, there is a need to monitor the performance of service providers. The objective of performance monitoring of service providers is to obtain a measure of the service provider's

performance under the contract. Performance assessments during the course of a contract help both the Municipality and the service provider to reach a common understanding of the requirements of both parties about the work to be done. A rigorous reporting system is an excellent tool to provide feedback to a service provider on its performance on each project. It helps to identify areas that the Service Provider is excelling in and any areas that need improvement. Performance reports can be used in the assessment of a service provider for pre-qualification, selective tender list, registration, tender evaluation and—in the event of termination—for unsatisfactory performance under a contract. Further, business support strategies and interventions can be appropriately tailored to achieve Municipal developmental objectives which is to ensure:

a high quality of service is maintained,

detect underperformance thereby reducing the risks to projects,

create mechanisms to improve performance where targets are not being achieved,

provide data to municipal officials so that informed decisions can be made

assess the suitability of a service provider for pre-qualification, selective tender lists or expressions of interest.

Municipal services are being provided by the Municipality by entering into Service Level Agreement in terms of Section 76(b) of the Municipal Systems Act 32 of 2000 with an external service provider. The Municipality is responsible for monitoring and assessing the Implementation of the agreement, including the performance of the service provider in accordance with section 41 of the Municipal Systems Act 32 of 2000.

The performance of service providers that have been selected to provide assistance in the provision of a municipal services is required by Section 116 of the Municipal Finance Management Act, to be monitored and reported on. While departments have mechanisms in place to monitor the work done by service providers,



The following Service providers' performance as at the end of financial year 2023/2024

Municipal Manager

Description of service provider	Term Of Contract	Contract Start Date	Contract End Date	Extension	Contract Amount	Performance Areas/Service rendered	Performance Rating	Performance comment	Corrective measure	Expenditure to Date
CorpMD Consulting (Pty) Ltd	3 Years	09/10/2020	08/10/2023	N/A	Applicable Rates	Provision of internal auditing for a period of three (03) years	Good	Good	N/A	R 1,662,853.63
Multichoice DStv	Pay per view	22/02/2018	Continuous	N/A	Pay per view	Subscription to active internal television screen	Good	Good	N/A	R 394,800.00
Re Basadi (Pty) Ltd	3 Years	16/12/2020	15/12/2023	N/A	Applicable Rates	Provision of SMS Line	Good	Good	N/A	R 788,166.56
Moetamoeletsi Investments (Pty) Ltd	3 Years		05/12/2026	N/A	Applicable Rates	Provision of social media services and sms for the period of three years	Good	Good	N/A	R 566,900.00
Re Basadi Creates (Pty) Ltd	3 Years	06/12/2023	05/12/2026	N/A	Applicable Rates	Provision of Marketing and Branding for Makhuduthamaga	Good	Good	N/A	



						Local Municipality of three (03) years				
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Description of service provider	Term Of Contract	Contract Start Date	Contract End Date	Extension	Contract Amount	Performance Areas/service rendered	Performance Rating	Performance comment	Corrective measure	Expenditure to Date
Telkom SA	3 Years	01/07/2021	30/06/24	N/A	Applicable Rates	Provision of Telephone Services	Good	Good	N/A	R 1,901,635.70
Nonke C Travels	3 Years	09/10/2020	08/10/2023	N/A	Applicable Rates	Provision for travel agency for a period of three (03) years	Good	Good	N/A	R 2,670,774.27
Masa M Projects (Pty) Ltd	3 Years	01/11/2023	31/10/2026	N/A	Applicable Rates	Provision of Travel Agency for a period of three (03) years.	Good	Good	N/A	R 3,535,868.44
LCK Technologies	3 Years	16/10/2020	15/10/2023	N/A	Applicable Rates	Provision of maintenance and ICT systems and infrastructure for a period of three (03) years	Good	Good	N/A	R 2,116,441.60



Regen Institute of Leadership JVU and Projects	3 Years	31/10/2022	30/10/2025	N/A	Applicable Rates	Provision of Budget and treasury trainings for the period of 3 years.	Good	Good	N/A	
Dirane Trading(Pty) Ltd	3 Years	31/10/2022	30/10/2025	N/A	Applicable Rates	Provision of corporate, governance and admin trainings for the period of 3 (three) years.	Good	Good	N/A	R 1,243,000.00
Black Sky Investment and Holdings	3 Years	31/10/2022	30/10/2025	N/A	Applicable Rates	Provision of community services training for the period of 3 years.	Good	Good	N/A	R 202,500.00
White Rock 75 Investment and Holdings	3 Years	31/10/2022	30/10/2025	N/A	Applicable Rates	Provision of infrastructural services training for the period of 3 years.	Good	Good	N/A	R 120,844.00
Mahayi HRD Services		31/10/2022	30/10/2025	N/A	Applicable Rates	Provision of planning and LED training for the period of 3 years	Good	Good	N/A	R0.00
Deunice Trading(Pty) Ltd	3 Years	31/08/2021	30/08/2024	N/A	Applicable Rates	Provision of Printing and publication for a period of 3 years	Good	Good	N/A	R5,914,013.00



DR LG Nemukongwe	3 Years	17/05/20 23	16/05/20 26	N/A	Applicable Rates	Provision of occupational medical practitioner for period of three years	Good	Good	N/A	R 409,542.03
LCK Technologies	3 Years	21/04/20 23	20/04/20 26	N/A	Applicable Rates	Repair and maintenance for access control and time management	Good	Good	N/A	R 607,793.40
LCK Technologies (Pty) Ltd	3 Years	'29/09/2023	'28/09/2026	N/A	Applicable Rates	Provision of Maintenance and Support of ICT systems and infrastructure for a period of three (03) years.	Good	Good	N/A	R 6,504,678. 99
Bonaledi Holdings (Pty) Ltd	3 Years	'20/10/2023	'19/10/2026	N/A	Applicable Rates	Renewal of Electronic document management system for a period of three (03) years.	Good	Good	N/A	R1,301,078 .00
Velaphanda Trading & Projects	3 Years	'29/09/2023	'28/09/2026	N/A	Applicable Rates	Provision of Lease for photocopy machines for a period of three (03) years.	Good	Good	N/A	R 7,334,66



Winivox (Pty) Ltd	3 Years	29/09/2023	28/09/2026	N/A	Applicable Rates	Supply and delivery of ICT equipment for a period of three (03) years	Good	Good	N/A	R 512,859.49
Melvin Margaret Enterprise & Winivox (Pty) Ltd JV	3 Years	13/06/2024	12/06/2027	N/A	Applicable Rates	Maintenance and support of IP Based CCTV Camera Surveillance System for a period of three (03) years	Good	Good	N/A	R0.00
Maphorisa Initiatives Security and Projects	3 Years	30/11/2020	29/11/2023	N/A	Applicable Rates	Provision of Microsoft Licensing	Good	Good	N/A	R 2,614,999.26
Open Kingdom Technology Consulting	3 Years	11/09/2020	10/09/2023	N/A	Applicable Rates	Supply and delivery of ICT equipment for a period of three (03) years	Good	Good	N/A	R 1,343,313.86



Budget and Treasury

Description of service provider	Term Of Contract	Contract Start Date	Contract End Date	Extension	Contract Amount	Performance Areas/service rendered	Performance Rating	Performance comment	Corrective Measure	Expenditure to date
ABSA Bank	5 Years	'06/09/2023	'05/09/2028	N/A	Applicable Rates	Provision of Banking services	Good	Good	N/A	R389,726.65
Pheladichuene Maintenance and General Supplier	3 Years	01/09/2020	31/08/2023	N/A	Applicable Rates	Provision of cleaning services	Good	Good	N/A	R 1,666,910.00
Camelsa Consulting Group	3 Years	01/07/2021	30/06/2024	N/A	Applicable Rates	Provision of Mscoa System	Good	Good	N/A	R 2,122,267.38
Mod Hope Properties CC	3 Years	01/07/2023	30/06/2026	N/A	Applicable Rates	Development and maintaining of Property	Good	Good	N/A	R 220,685.00



Description of service provider	Term Of Contract	Contract Start Date	Contract End Date	Extension	Contract Amount	Performance Areas/service rendered	Performance Rating	Performance comment	Corrective Measure	Expenditure to date
						Valuation Roll				
Onkutlwile Security Services	3 Years	01/04/2022	31/03/2025	N/A	Applicable Rates	Provision of Security Services and access control services for a period of three (03) years	Good	Good	N/A	R 32,557,642.56
Fidelity Cash solutions	3 Years	06/11/2020	05/11/2023	N/A	Applicable Rates	Provision of cash collection services for a period of three (03) years	Good	Good	N/A	R 24,901.46



Matladi	3 Years	06/11/20	05/11/2023	N/A	Applicable	Provision of	Fair	Fair	N/A	R 1,322,845.0 6
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Description of service provider	Term Of Contract	Contract Start Date	Contract End Date	Extension	Contract Amount	Performance Areas/service rendered	Performance Rating	Performance comment	Corrective Measure	Expenditure to date
Thabang Projects		20			Rates	service, maintenance & repairs of yellow fleet for a period of three (03) years				
Procurement 911	3 Years	15/12/2020	14/12/2023	N/A	Applicable Rates	Provision of Vetting System for a period of Three (03) years	Good	Good	N/A	R 249,000.00
Kunene Makopo Risk Solutions	3 Years	23/06/2021	22/06/2024	N/A	Applicable Rates	Provision of Short Term Comprehensive Insurance	Good	Good	N/A	R 2,655,906.23
Environmental and	3 Years	23/06/2023	22/06/2026	N/A	Applicable Rates	Provision for this final	Good	Good	N/A	R 108,073.09



Description of service provider	Term Of Contract	Contract Start Date	Contract End Date	Extension	Contract Amount	Performance Areas/service rendered	Performance Rating	Performance comment	Corrective Measure	Expenditure to date
sustainability Solution						rehabilitation and disclosure costs for Madibong Landfill site for the period of 3 years				
Fleet Horizon Solutions (Pty) Ltd	3 Years	01/09/2022	31/08/2025	N/A	Applicable Rates	Provision of tracking devices on all municipal vehicles for a period of three (03) years	Good	Good	N/A	R 110,704.00
PK Financial Consultants CC	3 Years	01/05/2022	30/04/2025	N/A	Applicable Rates	Provision of VAT recovery for a period	Good	Good	N/A	R 6,741,300.00



Description of service provider	Term Of Contract	Contract Start Date	Contract End Date	Extension	Contract Amount	Performance Areas/service rendered	Performance Rating	Performance comment	Corrective Measure	Expenditure to date
						of three (03) years				
Omega OS Segaswane Holdings (Pty) Ltd	3 Years	15/12/2022	14/12/2025	N/A	Applicable Rates	Provision of advertising agency	Good	Good	N/A	R 4,166,192.00
McDon Valor Group	3 Years	11/06/2023	10/06/2026	N/A	Applicable Rates	Supply and delivery of Stationery for the period of three years	Good	Good	N/A	R 2,835,220.53
Tabudi Komana Projects (Pty) Ltd	3 Years	'20/10/2023	'19/10/2026	N/A	Applicable Rates	Supply, delivery and installation of Fire System for registry office with maintenance plan for a	Good	Good	N/A	R 906,900.00



						period of three (03) years.				
Five Star Trading Enterprise T/A Auction	3 Years	02/06/2023	01/06/2026	N/A	Applicable Rates	Professional Auctioneer for period of 3 years	Good	Good	N/A	R 245,463.02
Pheladichue ne Maintenance and General Supplier	3 Years	'01/10/2023	'30/09/2026	N/A	Applicable Rates	Provision of cleaning services on all municipal buildings for a period of three (03) years.	Good	Good	N/A	R 5,929,573.00
Bra Mesh Group (Pty) Ltd	3 Years	'01/11/2023	'31/10/2026	N/A	Applicable Rates	Service, Repairs & Maintenance of Yellow Fleet and	Good	Good	N/A	R 6,804,723.04



						Other Heavy Vehicles for a period of three (03) years.				
G4S Cash Solutions (SA) (Pty) Ltd	3 Years	'01/11/2023	'31/10/2026	N/A	Applicable Rates	Provision of cash collection, conveyance and deposits for a period of three (03) years.	Good	Good	N/A	R 178,818.00



Description of service provider	Term Of Contract	Contract Start Date	Contract End Date	Extension	Contract Amount	Performance Areas/service rendered	Performance Rating	Performance comment	Corrective Measure	Expenditure to date
Pontsee Holdings (Pty) Ltd	3 Years	02/06/2023	01/06/2026	N/A	Applicable Rates	Supply and delivery of Tyres on all Municipal Fleet, Graders, TLB, and Heavy Duty Trucks for a period of three (03) years.	Good	Good	N/A	R 5,729,185.00
McDon Valor Group	3 Years	'09/06/2023	'08/06/2026	N/A	Applicable Rates	Supply and delivery of Stationery for a period of three (03) years	Good	Good	N/A	R 2,835,220.53
Cumo Consulting	3 Years	18/03/2024	17/03/2027	N/A	Applicable Rates	Provision of vetting service	Good	Good	N/A	R 50,000.00




Montani Property Valuers (Pty) Ltd		13/06/2024	13/06/2029	N/A	Applicable Rates	Development and maintaining of property valuation roll for Makhuduthamaga Municipality for a period of four(04) years	Good	Good	N/A	R 0.00
Kunene Makopo Risk Solutions	3 Years	13/06/2024	12/06/2027	N/A	Applicable Rates	Provision of Comprehensive Insurance cover for a period of (03) three years	Good	Good	N/A	R 0.00




COMMUNITY SERVICES

Description of service provider	Term Of Contract	Contract Start Date	Contract End Date	Extension	Appointed amount	Performance Areas/service rendered	Performance Rating	Performance comment	Corrective measure	Expenditure to date
Phasima Trading and Projects	3 Years	16/01/2021	15/01/2024	N/A	Applicable Rates	Supply and delivery of waste collection bags for a period of 03 Years	Good	Good	N/A	R 6,750,000.00
LL Civil and Construction	3 Years	15/11/2020	14/11/2023	N/A	Applicable Rates	Supply and delivery of Blankets for a period of three (03) years	Good	Good	N/A	R 2,835,000.00
Stonefound Engineering Solutions	3 Years	01/05/2022	30/04/2025	N/A	Applicable Rates	Maintenance of Landfill Site for a period of three(03) years	Good	Good	N/A	R18,406,440.00
4 Interconnect Project Developers	3 Years	02/11/2022	01/11/2025	N/A	Applicable Rates	Distribution of water services for a period of three (03) years	Good	Good	N/A	R2,729,210.00



Crystal Africa Venture (Pty) Ltd	3 Years	'18/03/2024	'17/03/2027	N/A	Applicable Rates	Supply and delivery of branded waste collection bags for a period of three (03) years	Good	Good	N/A	R 2,645,517. 50
Truvelo Africa Electronics Division (Pty) Ltd	3 Years	23/06/2023	22/06/2026	N/A	Applicable Rates	Supply of licenced K78 Trailer with maintenance and support for the period of 36 Months	Good	Good	N/A	R1,923,970.19.
Tshwane Engineerin g and Hydraulic Supplies cc	3 Years	'17/05/2024	'16/05/2027	N/A	Applicable Rates	Supply and Installation of Temporary Shelters for disaster relief for the period of three (03) years	Good	Good	N/A	R448,793. 35
Deocon Business Enterprise	3 Years	'18/03/2024	'17/03/2027	N/A	Applicable Rates	Enviromental assessment for new landfill site for a period of three (03) years	Good	Good	N/A	R0.00



Mampane Corporates (Pty) Ltd	3 Years	'20/05/2024	'19/05/2027	N/A	Applicable Rates	Supply and delivery of Blankets for a period of three (03) years	Good	Good	N/A	R112,280.00
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Infrastructure Services

Description of service provider	Term Of Contract	Contract Start Date	Contract End Date	Extension	Appointed amount	Performance Areas/service rendered	Performance Rating	Performance comment	Corrective measure	Expenditure to date
Mwelase Thops Construction & Projects	3 Years	29/10/2021	28/10/2024	N/A	Applicable Rates	Repairs and Maintenance of All Municipal Electrical Infrastructure: Including Highmast, Traffic Lights, Streets Lights, and Lights on All Municipal	Good	Good	N/A	R 2,302,716.30



						Facilities for a period of three (03) years				
Kgwadi Ya Madiba General Trading & Projects	3 Years	29/10/2021	28/10/2024	N/A	Applicable Rates	Maintenance of roads and storm water within Makhuduthamaga Municipality for a period of three years	Good	Good	N/A	R36,848,974.71
White Rock 75 Investment and Holdings	3 Years	'01/09/2023	'31/08/2026	N/A	Applicable Rates	Repairs and maintenance of Municipal facilities for a period of three (03) years.	Good	Good	N/A	R 2,663 226.26

ECONOMIC Development and Planning



Description of service provider	Term Of Contract	Contract Start Date	Contract End Date	Extension	Appointed amount	Performanc e Areas/servi ce rendered	Perfor mance Rating	Performan ce comment	Correcti ve measure	Expenditur e to date
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

3.7.4 Human Resource Services

Human Resources Management unit priorities to define and align organizational purpose, create organizational alignment, and build a successful and sustainable organization. The unit focuses on effective workforce planning, and change management processes to help the municipality employees to drive individual transitions and organizational change to reach municipal objectives. Human resources capacitation and empowerment where employees can reach their highest potential with value added to the municipality, recruit and attract the best talent, correct skills, and knowledge by creating, marketing, and selling an employee value proposition fit for purpose employment.

Human resources provide an enabling platform for learning, and transfer of critical skills and knowledge to cultivate a high-performance culture. It is also responsible for communicating the municipality's ethics through HR policies and disciplinary codes.

This unit has effectively completed the Job evaluation process by evaluating all the job descriptions, allocating TASK Grades to all job on the organizational structure. The municipality has from the 1st of March 2023 implemented wage curve which resulted in the municipality having salary notches and offering competitive salaries and wages.

The Human Resources Management unit focuses on the effective workforce planning, talent acquisition, talent management, and performance management development system.

The Human Resources Unit maintained its recruitment strategy during 2024/2025 to recruit qualified and competent staff to fill vacancies. Verification of qualifications, working record/history, possible fraudulent activities, and criminal record are being done for selected positions through an independent service provider.

In addition, a Workplace Skills Plan has been compiled, submitted to the Local Government Sector Education Training Authority (LGSETA) on an annual basis, and implemented accordingly to attend to the most critical skills development needs. The Human Development Committee was also functional to recommend training needs of all stakeholders of the Municipality.

The Municipality has an external bursary policy that focuses on the recruitment and financing of best performing students who are coming from previously disadvantaged backgrounds, currently the municipality is funding a total of 18 students in various field of studies which are identified as scarce and critical within the municipality,

The municipality has a functional employment equity committee and has in line with section 20 of the employment equity act, 55 of 1998 submitted the employment equity plan and section 19 analysis report to the department of labour.

THE COMPENSATION FOR OCCUPATIONAL INJURIES AND DISEASES ACT (COIDA) IS A CRUCIAL ASPECT IN THE REALM OF EMPLOYER RESPONSIBILITIES, WITH THE ANNUAL PROCEDURE KNOWN AS RETURN OF EARNINGS (ROE) AT ITS CORE.

The Return of Earnings (ROE) is an annual earnings declaration that employers must submit to the Compensation Fund. It represents the total remuneration paid by an employer to their employees during a specific period.

All employers are compelled by law to register for COIDA within 7 days of employing their first employee. COIDA covers compensation resulting from occupational injuries, illnesses, or death during the employee's employment.

The municipality submitted WCA's, which is between 1 April 2024 to 31 May 2024, met the requirements, paid the assessment fees, and received a Letter of Good Standing (LOGS).

Makhuduthamaga Local Municipality has adopted a performance management and development system that complies with the provisions of this chapter 4 of local government: staff regulations:

The performance management and development system that applies to all staff members of a municipality excluding a staff member—

- a. appointed on a fixed term contract with a duration of less than 12 months;
- b. serving notice—of termination of his or her contract of employment; or
- c. to retire on reaching the statutory retirement age;
- d. appointed on an internship programme or participating in the national public works programme or any similar scheme; and the municipality has cascaded the PMDS and all employees from the 01st of July 2023 signed performance agreements. The implementation of PMDS as a compliance tool is also to ensure that all employees' performance is assessed and rewarded yearly.

3.7.5 Information and Communication Technology

Information and Communication Technology Services Unit provides a platform to enable the Municipality to use ICT systems and ICT services to provide the much-needed services to the Community of Makhuduthamaga Local Municipality.

ICT Services functions includes setting systems and providing services that enable various departments in the municipality to provide their products and services to the community by hosting such systems on ICT infrastructure.

We have continued to host financial, human resources, electrical, civil engineering, planning, audit, records, communication and traffic systems to enable departments to provide efficient and reliable products and services. We have improved our server infrastructure and networking through the provision of backup and retentions services,

introducing new buildings to municipal network infrastructure. We have also improved our wireless network capacity, provided tools of trade to our users, introduced Intranet System to improve communication and continued the use of various communication mediums to interact with the community, provision of telecommunication services and data services and enabling a platform for our users.

PERFORMANCE MUNICIPAL SCORE CARD

KPA 1: SPATIAL RATIONALE

Strategic Objective: To ensure acquisition and sustainable use of land and promote growth and development

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets	Total Number of Achieved Annual Targets	Total Number of Not Achieved Annual Targets	Performance %
08	08	07	07	0	100%

N O.	DIR ECT ORA TE	PRO JEC T	MEAS URAB LE OBJE CTIVE	KEY PERFOR MANCE INDICAT OR.	BASE LINE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE T 2023/20 24	SPECIA L ADJUST ED ANNUA L TARGE T 2023/20 24	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIFI CATIO N	ANN UAL BUD GET 2023/ 2024 ('R00 0')	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023 /202 4 ('R0 00')	EXPE NDIT URE2 023/2 024 ('R00 0')
									2023 / 2024 YEAR ACTUAL	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDIA L ACTI ON				
S R0 1	EDP	Land acqu isitio n nego	To have Munici pal land	No of meetings on land acquisition held with	04 meetin gs on land acquis	4 meetings on land acquisitio n to be	4 meeting s on land acquisiti	3 meeting s on land acquisiti	3 meetings on land acquisitio n held	Achiev ed	None	None	Minutes and attenda nce register	R0.0 0	R0.0 0	R0.00

N O.	DIR ECT ORA TE	PRO JEC T	MEAS URAB LE OBJE CTIVE	KEY PERFOR MANCE INDICAT OR.	BASE LINE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE T 2023/20 24	SPECIA L ADJUST ED ANNUA L TARGE T 2023/20 24	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIFI CATIO N	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023 /202 4 (‘R0 00’)	EXPE NDIT URE2 023/2 024 (‘R00 0’)
									2023 / 2024 YEAR ACTUAL	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDIA L ACTI ON				
		tiation s with land own ers	owner ship	identified stakehold ers within Makhudut hamaga jurisdiction by 30 June 2024	ition to be held	held with identified stakehold ers within Makhudu thamaga Jurisdicti on Target	on to be held with identifie d stakehol ders within Makhud uthamag	on held with identified stakehol ders within Makhud uthamag a Jurisdicti								

N O.	DIR ECT ORA TE	PRO JEC T	MEAS URAB LE OBJE CTIVE	KEY PERFOR MANCE INDICAT OR.	BASE LINE	2022/2023 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE T 2023/2024	SPECIA L ADJUST ED ANNUA L TARGE T 2023/2024	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIFI CATIO N	ANN UAL BUD GET 2023/ 2024 (‘R000’)	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023/ 2024 (‘R000’)	EXPE NDIT URE2 023/2024 (‘R000’)
									2023 / 2024 YEAR ACTUAL	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDIA L ACTI ON				
						Achieved	a Jurisdiction by 30 June 2024	on by 30 June 2024								
S R0 2	EDP	Land Purc hase		No of square meters of land purchased	New indicat or	83 784.4 Sqm (8.3 ha) of	4156 square metres of land purchas	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

N O.	DIR ECT ORA TE	PRO JEC T	MEAS URAB LE OBJE CTIVE	KEY PERFOR MANCE INDICAT OR.	BASE LINE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE T 2023/20 24	SPECIA L ADJUST ED ANNUA L TARGE T 2023/20 24	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIFI CATIO N	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023 /202 4 (‘R0 00’)	EXPE NDIT URE2 023/2 024 (‘R00 0’)
									2023 / 2024 YEAR ACTUAL	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDIA L ACTI ON				
				by 30 June 2024		land acquired Target Achieved	ed by 30 June 2024									
S R0 3	EDP	Land Use Man age ment	To have formali zed	No. of Land Use Managem ent workshop	4 Land Use Manag ement	04 Land Use Manage ment	04 Land Use Manage ment worksho	04 Land Use Manage ment worksho	04 Land Use Manage ment	Achiev ed	None	None	Attenda nce Registe r and minutes	R0.0 0	R0.0 0	R0.00

N O.	DIR ECT ORA TE	PRO JEC T	MEAS URAB LE OBJE CTIVE	KEY PERFOR MANCE INDICAT OR.	BASE LINE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE T 2023/20 24	SPECIA L ADJUST ED ANNUA L TARGE T 2023/20 24	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIFI CATIO N	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023 /202 4 (‘R0 00’)	EXPE NDIT URE2 023/2 024 (‘R00 0’)
									2023 / 2024 YEAR ACTUAL	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDIA L ACTI ON				
			settle ment	by 30 June 2024	works hop	workshop held Target Achieve d	p by 30 June 2024	p by 30 June 2024	workshop s held							

N O.	DIR ECT ORA TE	PRO JEC T	MEAS URAB LE OBJE CTIVE	KEY PERFOR MANCE INDICAT OR.	BASE LINE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE T 2023/20 24	SPECIA L ADJUST ED ANNUA L TARGE T 2023/20 24	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIFI CATIO N	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023 /202 4 (‘R0 00’)	EXPE NDIT URE2 023/2 024 (‘R00 0’)
									2023 / 2024 YEAR ACTUAL	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDIA L ACTI ON				
S R0 4	EDP	Jane Furs e For mali zatio n Phas e 2		No of general plans developed and registered by 30 June 2024	Feasib ility Study	01 settlemen t formalize d Target Achieve d	01 general plan for Vergele gen C develop ed and approve d by 30	01 general plan for Vergeleg en C develop ed and approve d by 30	01 general plan for Vergeleg en C develope d and approved	Achiev ed	None	None	Layout plan	R1 600	R1 820	R1 128

N O.	DIR ECT ORA TE	PRO JEC T	MEAS URAB LE OBJE CTIVE	KEY PERFOR MANCE INDICAT OR.	BASE LINE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE T 2023/20 24	SPECIA L ADJUST ED ANNUA L TARGE T 2023/20 24	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIFI CATIO N	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023 /202 4 (‘R0 00’)	EXPE NDIT URE2 023/2 024 (‘R00 0’)
									2023 / 2024 YEAR ACTUAL	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDIA L ACTI ON				
							June 2024	June 2024								

N O.	DIR ECT ORA TE	PRO JEC T	MEAS URAB LE OBJE CTIVE	KEY PERFOR MANCE INDICAT OR.	BASE LINE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE T 2023/20 24	SPECIA L ADJUST ED ANNUA L TARGE T 2023/20 24	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIFI CATIO N	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023 /202 4 (‘R0 00’)	EXPE NDIT URE2 023/2 024 (‘R00 0’)
									2023 / 2024 YEAR ACTUAL	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDIA L ACTI ON				
S R0 5	EDP	Tow nshi p esta blish ment for Gov ernm ent		No of general plans developed and approved for 15ha by 30 June 2024	New indicat or	01 settlemen t formalize d Target Achieve d	01 general plan develop ed and approve d for 15ha by 30 June 2024	01 general plan develop ed and approve d for 15ha by 30 June 2024	01 general plan for 15ha develope d and approved	Achiev ed	None	None	Layout Plan	R100 0	R10 00	R396

N O.	DIR ECT ORA TE	PRO JEC T	MEAS URAB LE OBJE CTIVE	KEY PERFOR MANCE INDICAT OR.	BASE LINE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE T 2023/20 24	SPECIA L ADJUST ED ANNUA L TARGE T 2023/20 24	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIFI CATIO N	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023 /202 4 (‘R0 00’)	EXPE NDIT URE2 023/2 024 (‘R00 0’)
									2023 / 2024 YEAR ACTUAL	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDIA L ACTI ON				
		Offic es														
S R0 6	EDP	Moni torin g and impl eme ntati on of	To compl y with buildin g standa rds and	No. of building inspection s conducted by 30 June 2024	100 buildin g inspec tions condu cted	100 building/s ite inspectio ns conducted	200 building inspecti ons conduct ed by 30 June 2024	200 building inspectio ns conduct ed by 30 June 2024	200 building inspectio ns conducte d	Achiev ed	None	None	Buildin g inspecti on Reports	R0.0 0	R0.0 0	R0.00

N O.	DIR ECT ORA TE	PRO JEC T	MEAS URAB LE OBJE CTIVE	KEY PERFOR MANCE INDICAT OR.	BASE LINE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE T 2023/20 24	SPECIA L ADJUST ED ANNUA L TARGE T 2023/20 24	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIFI CATIO N	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023 /202 4 (‘R0 00’)	EXPE NDIT URE2 023/2 024 (‘R00 0’)
									2023 / 2024 YEAR ACTUAL	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDIA L ACTI ON				
		build ing contr ol byla w	regulat ions			Target Achieve d										
S R0 7	EDP	Asse ssm ent of		% of building plans received	100% asses sed of buildin	100% assessm ent of building	100% of building plans received	100% of building plans received	100% assessm ent of building	Achiev ed	None	None	Buildin g plans Registe r	R0.0 0	R0.0 0	R0.00

N O.	DIR ECT ORA TE	PRO JEC T	MEAS URAB LE OBJE CTIVE	KEY PERFOR MANCE INDICAT OR.	BASE LINE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE T 2023/20 24	SPECIA L ADJUST ED ANNUA L TARGE T 2023/20 24	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIFI CATIO N	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023 /202 4 (‘R0 00’)	EXPE NDIT URE2 023/2 024 (‘R00 0’)
									2023 / 2024 YEAR ACTUAL	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDIA L ACTI ON				
		Build ing plan.		and assessed by 30 June 2024 (Number of building plans assessed/ total number of	g plans	plans received Target Achieved	and assesse d by 30 June 2024 (Number of building plans assesse	and assesse d by 30 June 2024 (Number of building plans assesse	plans received							

N O.	DIR ECT ORA TE	PRO JEC T	MEAS URAB LE OBJE CTIVE	KEY PERFOR MANCE INDICAT OR.	BASE LINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIFI CATION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023 /2024 (‘R0 00’)	EXPE NDIT URE2 023/2 024 (‘R00 0’)
									2023 / 2024 YEAR ACTUAL	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDIA L ACTI ON				
				received building plans)			d/total number of received building plans)	d/total number of received building plans)								
S R0 8	EDP	Desi gns of fire		No of fire plans designed and	Desig ns of fire plans	1 survey conducted on municipal	12 Fire plans designed and	12 Fire plans designed and	12 fire plans designed	Achieved	None	None	Fire Plans	R800	R80 0	R278

N O.	DIR ECT ORA TE	PRO JEC T	MEAS URAB LE OBJE CTIVE	KEY PERFOR MANCE INDICAT OR.	BASE LINE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE T 2023/20 24	SPECIA L ADJUST ED ANNUA L TARGE T 2023/20 24	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIFI CATIO N	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023 /202 4 (‘R0 00’)	EXPE NDIT URE2 023/2 024 (‘R00 0’)
									2023 / 2024 YEAR ACTUAL	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDIA L ACTI ON				
		plan s for Muni cipal build ings (Pha se 2)		approved by 30 June 2024	for Munici pal buildin gs (Phas e 1)	building for fire equipme nt installatio n Target Achieve d	approve d by 30 June 2024	approve d by 30 June 2024	and approved							
Total														R3 400	R 4 620	R1 802

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective:

1.To reduce infrastructure and service delivery backlogs in order to improve quality of life of the community by providing them with roads and storm water, bridges, electricity and maintenance of municipal infrastructure.

2 To promote social cohesion, road safety management, environmental welfare and disaster management for the municipality.

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets	Total Number of Achieved Annual Targets	Total Number of Not Achieved Annual Targets	Performance %
46	46	47	45	02	96%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
BS01	Infrastructure Services	Construction of road from Mokwete to Molepane Phase 01(5km)	To improve accessibility of villages within Makhuduthamaga	No of km access road from Mokwete to Molepane by 30 June 2024	5 km access road from Mokwete to Molepane constructed up to sub-base	5 km access road from Mokwete to Molepane /Ntoane constructed up to sub-	5 km access road from Mokwete to Molepane constructed by 30	5 km access road from Mokwete to Molepane constructed by 30 June 2024	5 km access road from Mokwete to Molepane constructed	Achieved	None	None	Completion Certificate	R19 400	R 16 415	R 16 415

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/23 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
						base layer Target Achieved	June 2024									
BS02	Infrastructure Services	Construction of access road from Glen	To improve access ability of village	No of km access road from Glen Cowie	3.5Km access road from Glen Cowie Old	3.5Km access road from Glen Cowie Old Post	3.5 km access road from Glen Cowie Old	3.5 km access road from Glen Cowie Old Post Office to	3.5 km access road from Glen Cowie Old	Achieved	None	None	Completion Certificate	R21 417	R28 921	R 13 683

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
		Cowie Old Post Office to Phokwane phase 01 (3.5km)	s within Makhudutha maga	Old Post Office to Phokwane constructed by 30 June 2024	Post Office to Phokwane constructed up to roadbed	office to Phokwane constructed up to roadbed Target Achieved	Post Office to Phokwane constructed by 30 June 2024	Phokwane constructed by 30 June 2024	Post Office to Phokwane constructed							

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
BS03	Infrastructure Services	Construction of access road from Maila Mapitsane to Magolego Tribal	To improve accessability of village within Makhudutha magama	No of km access road from Maila Mapitsane to Magolego Tribal Office	4 km access road from Maila Mapitsane to Magolego Tribal Office	4 km access road from Maila Mapitsane to Magolego Tribal Office	4km access road from Maila Mapitsane to Magolego Tribal Office	5 km access road from Maila Mapitsane to Magolego Tribal Office	5 km access road from Maila Mapitsane to Magolego Tribal Office	Achieved	None	None	Progress Report	R34 358	R26 358	R24 551

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
		Office(4km)		constructed up to sub base layer 30 June 2024	ected up to site establishment and setting layout	site establishment and setting layout Target Achieved	ected by 30 June 2024	Base layer by 30 June 2024	ucted up to Sub-Base layer							

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
BS04	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve accessibility of villages within Makhudutha magama	No of Existing roads, bridges and storm water maintained within MLM by 30	30 Existing roads, Bridges and storm water maintained	35 Existing roads, Bridges and storm water maintained with MLM	40 Existing roads, Bridges and storm water maintained within MLM by 30	30 Existing roads, Bridges and storm water maintained within MLM by 30 June 2024	30 Existing roads, Bridges and storm water maintained within MLM	Achieved	None	None	Maintenance report	R23 000	R33 000	R 31 504

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
				June 2024		Target Achieved	June 2024									
BS05	Infrastructure Services	Repairs and Maintenance of electricity	To improve the lifespan of service	No of electricity infrastructure maintained	15 Existing electricity infrastructure	17 Existing electricity infrastructure	15 Existing electricity infrastructure	11 Existing electricity infrastructure maintained	11 Existing electricity infrastructure	Achieved	None	None	Maintenance report	R1 500	R 1 500	R1 444

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
		ty Infrastructure.	e delivery infrastructure	ned within MLM by 30 June 2024	maintained	maintained within MLM Target Achieved	maintained within MLM by 30 June 2024	d within MLM by 30 June 2024	ucture maintained within MLM							
BS06	Infrastructure Services	Repairs and Maintenance for	To improve the lifespan of	No of Municipal facilities/other	10 Municipal facilities/other	13 Existing Municipal facilities	10 Existing Municipal facilities	10 Existing Municipal facilities/other	13 Existing Municipal	Achieved	None	None	Maintenance report	R2 000	R3 000	R2 428

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
		other assets	service delivery infrastructure	assets maintained by 30 June 2024	assets maintained	maintained Target Achieved	s/other assets maintained by 30 June 2024	assets maintained by 30 June 2024	facilities/other assets maintained							
BS07	Infrastructure	Repair and maintenance of	To address water and	No of water infrastructure project	New indicator	N/A	20 water and sanitation	4 water infrastructure projects maintained	4 water infrastructure project	Achieved	None	None	Maintenance report	R20 000	R 30 000	R 18 384

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
		water and sanitation	sanitation backlog	ed maintained by 30 June 2024			assets maintenance completed by 30 June 2024	d by 30 June 2024	s maintained							
BS08	Infrastructure	Detailed designs for	To improve access	No of inception designs	New indicator	N/A	01 detailed design develop	01 inception design develop	01 inception design	Achieved	None	None	Inception Design Report	R2000	R1000	R000

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
	Services	construction of Madibong internal road	ibility of villages within Makhudutha magama	developed for construction of Madibong internal road by 30 June 2024			ed for construction of Madibong internal road By 30 June 2024	d for construction of Madibong internal road By 30 June 2024	develo	ped for construction of Madibong interna						

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
BS09	Infrastructure Services	Detailed designs for construction of registry office block	To protect municipal record	No of detailed designs developed for construction of registry office block by 30	New Indicator	N/A	01 detailed design developed for construction of registry office block by 30	01 detailed design developed for construction of registry office block by 30 June 2024	01 detailed design developed for construction of registry	Achieved	None	None	Detailed Design Report	R1 600	R 1 471	R441

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
				June 2024			June 2024		office block							
BS10	Infrastructure Services	Design and Construction of emerge	To Comply with building	No of emergency exits designed and	New indicator	N/A	03 emergency exits designed and	02 emergency exits designed and construct	02 emergency exits designed and	Achieved	None	None	Completion Certificate	R1000	R 3 279	R2851

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
		ncy exit in the main building	regulations	constructed in the main building by 30 June 2024			constructed in the main building by 30 June 2024	ed in the main building by 30 June 2024	constructed in the main building							
				To construct elevate	New indicator	N/A	To construct elevate	To construct elevated steel tank	Elevated steel tank	Achieved	None	None	Progress report			

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
				d steel tank for fire emergency up to concrete slab by 30 June 2024			d steel tank for fire emergency up to concrete slab by 30 June 2024	for fire emergency up to concrete slab by 30 June 2024	for fire emergency constructed up to concrete slab							

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
BS11	Infrastructure Services	Rehabilitation of access road from Glen Cowie four-ways to ST Ritas	To improve accessibility of villages within Makhudutha magama	No of KM access road from Glen Cowie four-ways to ST Ritas Hospital	New indicator	N/A	1.3 KM access road from Glen Cowie four-ways to ST Ritas Hospital	1.3 KM access road from Glen Cowie four-ways to ST Ritas Hospital rehabilitated by 30	1.3 KM access road from Glen Cowie four-ways to ST Ritas Hospital	Achieved	None	None	Completion Certificate	R6 000	R6 000	R 5 221

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
		Hospital		Is rehabilitated by 30 June 2024			rehabilitated by 30 June 2024	June 2024	all rehabilitated							
BS 12	Infrastructure Services	Construction of Parking Bays at municip	To improve parking space	No of parking bays constructed at municip	New indicator	N/A	35 parking bays constructed at municip	35 parking bays constructed at municipal	35 parking bays constructed at	Achieved	None	None	Completion Certificate	R1 500	R 1 520	R 1 321

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
		al facilities	for Municipal Facilities	al facilities by 30 June 2024			al facilities by 30 June 2024	facilities by 30 June 2024	municipal facilities							
BS13	Infrastructure Services	Installation of High mast lights	To improve visibility within Makhu	No of High mast lights installed at Manga	New indicator	03 High mast lights installed at Mamone ,	02 High mast lights installed at Mangane	03 High mast lights installed at Mangane	03 High mast lights installed at Manga	Achieved	None	None	Completion Certificate	R3 200	R3 059	R 3 186

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
			dutha maga	neng and Madibane By 30 June 2024		Marishane and Setlaboswane Target Achieved	and Malegale By 30 June 2024	Madibane By 30 June 2024	neng and Madibane							
BS14	Infrastructure Services	Design for Construction of	To improve accessibility	No of detailed design developed for	New indicator	N/A	01 detailed design developed for	01 detailed design developed for	01 detailed design developed for	Achieved	None	None	Detailed design report	R2000	R1000	R 997

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
		Topanama Access road (9KM)	within Makhuduthamaga	construction of Topanama access road (9km) by 30 June 2024			construction of Topanama access road (9km) by 30 June 2024	construction of Topanama access road (9km) by 30 June 2024	ped for construction of Topanama access road (9km)							

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
BS 15	Infrastructure Services	Installation of Solar panel systems	To improve visibility within Makhudutha maga	No of municipality building facilities installed with solar panel systems by 30	New indicator	N/A	06 solar panels systems installed at municipal building s by 30	06 municipality building facilities installed with solar panel systems by 30 June 2024	07 municipal building facilities installed with solar panels	Achieved	None	None	Completion Certificate	R 5 400	R 4 900	R 4 260

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
				June 2024			June 2024		systems							
BS16	Infrastructure Services	Construction of Access road from	To improve accessibility within	No of KM Access road from Mohlala	Access road from Mamon e	1.2 KM access road from Mohlala Mamone	1.2 KM of Access road from Mohlala	1.2 KM Access road from Mohlala Mamone to R579	1.2 KM access road from Mohlal	Achieved	None	None	Completion Certificate	R5 044	R 5 366	R 4 093

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
		Mohlal a Mamon e to R579	Makhu dutha maga	Mamon e to R579 Constructed by 30 June 2024	constructed up to site establishment and layout setting out	to R579 constructed up to site establishment and layout setting out	Mamon e to R579 by 30 June 2024	constructed by 30 June 2024	a Mamon e to R579 constructed							

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
						Target Achieved										
BS 17	Infrastructure Services	Construction of Access road from	To improve accessibility within	No of KM Access road from Soetvel	01 Detailed Design developed for	01 Detailed Design developed for construc	6.5 KM Access road from Soetvel d/Math	6.5 KM Access road from Soetveld/ Mathapis a to Ga	6.5 KM Access road from Soetv	Achieved	None	None	Progress Report	R10 462	R 19 937	R 16 721

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
		Soetveld/Mathapisa to Ga Mampane thabeng (6.5km)	Makhudutha maga	d/Mathapisa to Ga Mampane thabeng constructed up to roadbed by 30	construction of access road from Mathapisa to Soetveld	tion of access road from Mathapisa to Soetveld Target Achieved	apisa to Ga Mampane thabeng constructed up to site establishment by 30	Mampane thabeng constructed up roadbed by 30 June 2024	eld/Mathapisa to Ga Mampane thabeng constructed up							

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
				June 2024			June 2024		roadbed							
BS 18	Infrastructure Services	Design for Construction of Access road from Rietfont	To improve accessibility within Makhudutha mag	To Appoint consultant for development of detailed design for	New indicator	N/A	01 detailed design developed for construction of Access road	To Appoint consultant for development of detailed designed for	Consultant for development of detailed design	Achieved	None	None	Appointment letter	R1 800	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
		ein to Mare (3kM)		construction of Access road from Rietfontein to Mare by 30 June 2024.			from Rietfontein to Mare by 30 June 2024	construction of Access road from Rietfontein to Mare by 30 June 2024.	for the construction of Access road from Rietfontein to Mare							

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
									appointed							
BS19	Infrastructure Services	Construction of access road from Jane Furse RDP to Mogorwane	To improve access within Makhudutha magama	No of km access road from Jane Furse RDP to Mogorwane	5.8 km access road from Jane Furse RDP to Mogorwane phase	5.8 km road from Jane Furse RDP to Mogorwane phase 1 construc	5.8 km access road from Jane Furse RDP to Mogorwane phase	5.8 km access road from Jane Furse RDP to Mogorwane phase 1 construct	5.8 km access road from Jane Furse RDP to Mogorwane	Achieved	None	None	Completion Certificate	R31 854	R 42 996	R 37 274

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
		wane(6.9Km)		phase 1 constructed by 30 June 2024	1 constructed up to selected layer	ted up to selected layer Target Achieved	1 constructed by 30 June 2024	ed by 30 June 2024	phase 1 constructed							
				No of km access road from	New indicator	0	0	1.14 km access road from Jane Furse	1.14 km of access road from	Achieved	None	None	Completion Certificate			

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
				Jane Furse RDP to Mogorwane phase 2 constructed by 30 June 2024				RDP to Mogorwane phase 2 constructed by 30 June 2024	Jane Furse RDP to Mogorwane phase 2 constructed							

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
BS20	Infrastructure Services	Construction of access road and bridge from mathou sands to Maraga	To improve access ability within Makhudutha magama	No of KM access road from Mathou nds to Maraganeng constructed by 30	Detailed Design developed for access road and bridge from Mathou	01 Detailed Design developed for construction of access road and bridge from	2.5 of KM for access road from Mathou nds to Maraganeng constructed by 30	2.25 KM for access road from Mathou nds to Maraganeng constructed by 30 June 2024	2.25 KM access road from Mathou nds to Maraganeng constructed	Achieved	None	None	Completion Certificate	R23 201	R 25 871	R 22 929

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
		neng (10km)		June 2024	nds to Maraganeng	Mathounds to Maraganeng Target Achieved	June 2024									
				To construct bridge for	Details Design developed for	01 Detailed Design developed for	To construct bridge for	To construct bridge for Mathous and to	Bridge for Mathous and to	Achieved	None	None	Completion certificate			

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
					Mathou sand to Maraganeng access road by 30 June 2024	construction of access road and bridge from Mathou sand to Maraganeng Target	Mathou sand to Maraganeng access road by 30 June 2024	Maraganeng access road by 30 June 2024	Maraganeng access road constructed by 30 June 2024							

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
						Achieved										
BS2 1	Infrastructure Services	Construction of Kome internal street phase 2	To improve accessibility within Makhudutha magama	No of km Kome internal street phase 2 constructed up to site	Detailed design for Kome internal street phase 2	Detailed design for Kome internal street phase 2 Target Achieved	0	3.5 km Kome internal street phase 2 constructed up to site establishment by	3.5 km Kome internal street phase 2 constructed up to	Achieved	None	None	Progress report	R0.00	R3 549	R3 221

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
				establishment by 30 June 2024				30 June 2024	site establishment							
BS22	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electricity	No Households/stands provided with access	New indicator	N/A	550 Households/stands provided with access	550 Households/stands provided with access to electrical	0 Households/stands provided with	Not Achieved	Lack of electrical capacity in the	Continuous engagement	Progress report/completion certificate	R11 000	R9 500	R1 435

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
			energy for household	to electrical infrastructure at Ga Moloi by 30 June 2024			to electrical infrastructure at Ga Moloi by 30 June 2024	infrastructure at Ga Moloi by 30 June 2024	access to electrical infrastructure at Ga Moloi . only Inception design		area - delayed ESKOM to approve inception design	with ESKOM to fast track approval of				

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
									for electrical infrastructure was completed as at year end			designs				

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
BS23	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electrical energy for households	No of Households/stands provided with access to electrical infrastructure	New indicator	N/A	100 stands with electrical infrastructure installed at Phokwane and	100 Households/stands provided with access to electrical infrastructure at Phokwane by 30	100 Households/stands provided with access to electrical infrastr	Achieved	None	None	Completion Certificate	R2 000	R2 300	R 2 085

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
				at Phokwane by 30 June 2024			Dichoung by 30 June 2024	June 2024	ucture at Phokwane							
BS24	Infrastructure Services	Installation of 24 KM of 22KV line	To improve Access to electricity	No of poles installed from Mamatjেকেle to	New indicator	N/A	24 KM of 22KV line installed from	256 poles installed from Mamatjেকেle to	256 poles installed from Mamat	Achieved	None	None	Progress Report	R10 350	R8 850	R8 883

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
			c energy for house holds	Ga-moloi for 22 KV line by 30 June 2024			Mamatjekele to Ga-moloi by 30 June 2024	Ga-moloi for 22 KV line by 30 June 2024	jekele to Ga-moloi for 22 KV line							
BS25	Infrastructure Services	Construction of access road	To improve access ability	To advertise for the appoint	Detail Design developed for	01Detail Design developed for	5 KM of access road from	To advertise for the appointment of	Advertisement for the appoin	Achieved	None	None	Advert	R1800	R322	R322

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
		from Motor gate Wonderboom to R579 (10km)	within Makhudutha maga	ment of contractor for construction of 5KM access road from Motor gate	access road from Motor gate Wonderboom to R579 constructed	access road from Motor-gate Wonderboom to R579 Target Achieved	Motor gate Wonderboom to R579 constructed up to site establishment by 30	contractor for construction of 5KM access road from Motor gate Wonderboom to R579 by	tment of contractor for construction of 5KM access road from							

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
				Wonderboom to R579 by 30 June 2024			June 2024	30 June 2024	Motor gate Wonderboom to R579 done.							

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
	BS26	Construction of Access road from Masemola Moshate to Moshateng/Ma	To improve accessibility within Makhudutha magala	To advertise for the appointment of contractor for construction of 5 KM Access	Detailed Design developed for access road from Masemola Moshat	01Detailed Design developed for access road from Masemola Moshate to	05 KM of Access road from Molebelledi/Mamatjekele to Masemola	To advertise for the appointment of contractor for construction of 5 KM Access road from	Advertisement for the appointment of contractor for construction for the	Achieved	None	None	Advertisement	R2 319	R1 800	R 360

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
		matjেকে (10km)		road from Molebelledi /Mamatjekele to Masemola Moshate by 30	e to Moshate by 30 June 2024	Mohlodi ng/Mamatjekele Target Achieved	Moshate constructed up to site establishment by 30 June 2024	Molebelledi /Mamatjekele to Masemola Moshate by 30 June 2024	of 5 KM Access road from Molebelledi /Mamatjekele to Masemola							

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
				June 2024					Moshate done							

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
BS 27	Infrastructure Services	Fencing of municipal new area	To secure municipal infrastructure	Installation of Security Fence at new Municipal land by 30 June 2024	Purchase new area	N/A	Installation of Security Fence at new Municipal land by 30 June 2024	Installation of Security Fence at new Municipal land by 30 June 2024	Installation of Security Fence at new Municipal land	Achieved	None	None	Completion Certificate	R2 500	R1 700	R0

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
BS 28	Infrastructure Services	Designed for construction of Glen Cowie via Stebong /Dikaton to Thoto	To improve accessibility within Makhudutha magama	No of detailed designs for construction of access road from Glen Cowie via	New indicator	N/A	9km of detailed designed for construction of access road from Glen Cowie via	01 detailed design for construction of access road from Glen Cowie via /Dikaton	01 detailed design for construction of access road for Glen	Achieved	None	None	Detailed design report	R2 000	R1 000	R 2 440

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
		access road (9km)		Stebong /Dikaton to Thoto access road developed by 30 June 2024			Stebong /Dikaton to Thoto access road developed by 30 June 2024	to Thoto access road developed by 30 June 2024	Cowie via Stebong /Dikaton to Thoto access road developed							

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
BS 29	Infrastructure Services	Construction of access road from Lobethal to Tisane(4.2km)	To improve accessibility of villages within Makhudutha maga	No of km access road from Lobethal to Tisane constructed by 30	4 km access road from Lobethal to Tisane constructed up to subbase	4.2km access road from Lobethal to Tisane constructed up to subbase layer	4 km access road from Lobethal to Tisane constructed by 30 June 2024	4 km access road from Lobethal to Tisane constructed by 30 June 2024	4 km access road from Lobethal to Tisane constructed	Achieved	None	None	Completion Certificate	R13 387	R13 387	R 10 335

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
				June 2024		Target Achieved										
BS 30	Infrastructure Services	Construction of road from Mashabela Tribal office to	To improve accessability of villages within	No. of km access road from Mashabela Tribal office to	4.5km access road from Mashabela Tribal office to Machac	4.6km access road from Mashabela Tribal office to Machac	5.5km access road from Mashabela Tribal office to Machac	5.5km access road from Mashabela Tribal office to Machac	5.0km access road from Mashabela Tribal office to	Not Achieved	Scope of work reduced due to unforeseen circum	To plan adequately	Completion Certificate	R4 923	R4 923	R 3 507

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
		Machacha (5.5km) PH2	Makhuduthamaga	Machacha to be constructed 30 June 2024 (5.5km)	has been constructed	has been constructed up to base layer Target Achieved	has been constructed by 30 June 2024	completed by 30 June 2024	Machacha constructed		stances which could have led to increase on the project					

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/23 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
BS 31	Community Services.	Solid waste Collection	To promote a healthy and a clean environment	No of H/H with access to Solid Waste removal services at Marishane,	700 H/H with access to Solid Waste removal services at Marishane,	700 H/H with access to Solid Waste removal services at Marishane, newssta	700 H/H with access to Solid Waste removal services at Marishane,	1282 H/H with access to solid waste removal services at Marishane, new	1014 H/H with access to solid waste removal services at Marish	Not Achieved	Lack of capacity	Allocate additional resources	Data Collection register and Collection register	R20 000	R24 000	R 25 892

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
				Glen Cowie newsst and and glen Cowie Mathau sands by 30 June 2024	Glen Cowie newsst and and glen Cowie Mathau sands	nd and glen Cowie mathaus ands Target Achieved	Glen Cowie newsst and and glen Cowie Mathau sands by 30 June 2024	stand and Glen Cowie Mathous and by 30 June 2024	ane, Glen Cowie new stand and Glen Cowie Matho usand				N/A			

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
				No of skips Collections done at 35 villages by 30 June 2024	3 380 Collection of skips done at 35 villages by 30 June 2024	5892 Collection of skips done at 35 villages Target Achieved	3 380 of skips Collections done at 35 villages by 30 June 2024	3 380 of skips Collections done at 35 villages by 30 June 2024	3743 of skips Collections done	Achieved	None	None	Collection Register	R300		

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
BS 31	Community Services.	Landfill Site Operation	To enhance landfill operation	No of New waste transfer and recycling site fenced at Setebong phase1	New Indicator	01 Community consultation program on waste collection conducted	01 New landfill site fenced at Masemola by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A		N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
				done by 30 June 2024		within Makhuduthamaga Target Achieved									R800	
				No of landfill site audit reports compile	04 Landfill audit done	04 landfill site audit reports compile	04 landfill site audit reports compile	04 landfill site audit reports compiled by 30	04 landfill site audit reports	Achieved	None	None	Landfill site audit reports compiled			R0

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
				ment for new landfill site by 30 June 2024			sites by 30 June 2024	ent for new landfill site by 30 June 2024	sment for new landfill appointed							

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
BS32	Community Services.	Fencing of cemeteries	To protect graves from wandering animals	No of Cluster Cemeteries fenced within Makhuduthamaga Jurisdiction by 30	04 Cemeteries fenced	5 Cemeteries fenced within Makhuduthamaga Jurisdiction Target	01 Cluster Cemeteries fenced within Makhuduthamaga Jurisdiction by 30	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
				June 2024.		Achieved	June 2024.									
BS33	Community Services.	Environmental care awareness to	To promote sustainable enviro	No of Environmental awareness and clean	4 Environmental awareness and clean	4 Environmental awareness and clean up	4 Environmental awareness and clean	4 Environmental awareness and clean up	4 Environmental awareness	Achieved	None	None	Reports, Programmes and attend	R114	R224	R174

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
		communities	mental system and improve community awareness	up campaigns held at Makhuduthamaga Jurisdiction by 30 June 2024	up campaigns held within the Jurisdiction of Makhuduthamaga	campaigns held within the Jurisdiction of Makhuduthamaga Target Achieved	up campaigns held within the Jurisdiction of Makhuduthamaga by 30	campaigns held within the jurisdiction of Makhuduthamaga by 30 June 2024	and clean up campaigns held				ance register			

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
							June 2024									
BS 34	Community Services.	Library promotions	To promote the culture of reading and learning	No of Library Awareness Campaign held within the Jurisdiction of	8 Library Awareness Campaign	24 Library Awareness Campaign held within the jurisdiction of	8 Library Awareness Campaign held within the jurisdiction of	12 Library Awareness Campaign held within the jurisdiction of Makhudu	16 Library Awareness Campaign held	Achieved	None	None	Attendance registers, Programmes & reports	R 150	R200	R187

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
				Makhuduthamaga by 30 June 2024		Makhuduthamaga Target Achieved	Makhuduthamaga by 30 June 2024	thamaga by 30 June 2024								

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
BS 35	Community Services.	Disaster relief	To provide relief to disaster affected H/H	Percentage (%) of Disaster relief provided.(Disaster relief cases attended /total number	100 % Disaster relief provided	100% Disaster relief provided Target Achieved	100% Disaster relief provided.(Disaster relief cases attended /total number of reported	100% disaster relief provided.(Disaster relief cases attended /total number of reported disaster	100% disaster relief provided.(Disaster relief cases attended /total	Achieved	None	None	Completed assessment forms	R1 582	R2 652	R2 298

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
				of reported disaster cases) by 30 June 2024			d disaster cases) by 30 June 2024	cases) by 30 June 2024	number of reported disaster cases)							

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
BS36	Community services	Climate change management strategy	To improve awareness, secure planet and protect the future	Development of climate change management strategy and approved by 30	New indicator	N/A	Climate change management strategy developed and approved by 30	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
				June 2024			June 2024									
BS 37	Community Services.	Disaster management awareness	To educate communities to respond	No of Disaster awareness campaigns	4 Disaster awareness campaigns	9 Disaster awareness campaigns conduct	8 Disaster awareness campaigns	8 Disaster awareness campaigns conduct	8 Disaster awareness campaigns	Achieved	None	None	Programmes Attendance register and reports	R105	R150	R160

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
			adequately to disaster events	conducted within jurisdiction of Makhuduthamaga by 30 June 2024	conducted	ed within jurisdiction of Makhuduthamaga Target Achieved	conducted within jurisdiction of Makhuduthamaga by 30 June 2024	d within jurisdiction of Makhuduthamaga by 30 June 2024	conducted within jurisdiction of Makhuduthamaga							

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
				No of advisory forums on disaster held by 30 June 2024	3 advisory forums on disaster	3 advisory forums on disaster held Target Achieved	4 advisory forums on disaster held by 30 June 2024	4 advisory forums on disaster held by 30 June 2024	4 advisory forums on disaster held	Achieved	None	None	Attendance register, Programme and reports			

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
BS38	Community Services.	Sports promotion.	To promote healthy lifestyle and social cohesion	No of Sports promotion activities held by 30 June 2024	07 Sports promotion activities	8 Sports promotion activities held Target Achieved	8 Sports promotion activities held by 30 June 2024	8 Sports promotion activities held by 30 June 2024	12 Sports promotion activities held	Achieved	None	None	Attendance register and reports	R1400	R1650	R1645
BS39	Community	Arts and	To promot	No of Arts	8 Arts and	11 Arts and	8 Arts and	8 Arts and	12 Arts	Achieved	None	None	Attendance	R700	R823	R828

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
	ty Services.	culture promotions	e and sustain cultural heritage	and culture promotion activities held with Makhuduthamaga community by	culture promotion activities	culture promotion activities held with Makhuduthamaga community Target	culture promotion activities held with Makhuduthamaga community by 30	culture promotion activities held with Makhuduthamaga community by 30 June 2024	and culture promotion activities held				register and reports			

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
				30 June 2024		Achieved	June 2024									
BS40	Community Services.	Road safety Management	To promote road safety	No of Road safety campaigns conducted by 30	4 Road safety campaigns	4 Road safety campaigns Target Achieved	4 Road safety campaigns conducted by 30 June 2024	8 Road safety campaigns conducted by 30 June 2024	8 Road safety campaigns conducted	Achieved	None	None	Attendance register and reports	R 137	R509	R251

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
				June 2024												
BS4 1	Community Services.	Upgrade of Traffic lights	To enhance law enforcement and revenue	No of traffic lights upgraded at Janefurse intersection	Traffic Lights	N/A	04 of traffic lights upgraded to three phase at	19 traffic lights upgraded at Janefurse intersections by	19 of traffic lights upgraded to three phase at	Achieved	None	None	Invoices	R500	R1 007	R1 006

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
			collection	tions by 30 June 2024			Janefurse four-ways by 30 June 2024	30 June 2024	Jane Furse four-ways							
BS4 2	Community Services.	Development of Integrated	To enhance mode of transp	To develop draft integrated transpo	New Indicator	N/A	01 integrated transport plan develop	To develop draft integrated transport	Draft integrated transport plan	Achieved	None	None	Draft Integrated transport plan	R2 000	R1 500	R309

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS	CHALLENGES	REMEDIAL ACTION				
		Transport plan	ort for the community	rt plan by 30 June 2024			ed by 30 June 2024	plan by 30 June 2024	develo ped							
Total														R294 003	R366 461	R240 237

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

Strategic Objective: To create and manage an environment that will promote development, stimulate and strengthen local economic growth

Total Number of Indicators	Total Number of Annual Targets	Total number of Annual Adjusted Targets	Total Number of Achieved Annual Targets	Total Number of Not Achieved Annual Targets	Performance %
11	11	10	09	01	90%

NO .	DIR ECT ORA TE	PROJ ECT	MEAS URABL E OBJEC TIVE	KEY PERFO RMAN CE INDICA TOR	BAS ELIN E	2022/2 023 YEAR ACTU AL ACHIE VED OR NOT ACHIE VED	ANNUA L TARGE TS 2023/20 24	SPECIA L ADJUST ED ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 R'000 ,	SPECIA L ADJUS TED ANNUA L BUDGE T 2023/20 24	EXP ENDI TUR E 2023/ 2024 ('R00 0')
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHAL LENG ES	REM EDI AL ACT ION				
LE D0 1	EDP	EDP engag ement forums	To stimulat e econo mic develop ment through	No. of LED forums held by 30 June 2024	02 LED forum held	2 LED forums held Target Achieved	02 LED forums held by 30 June 2024	02 LED forums held by 30 June 2024	02 LED forums held	Achiev ed	None	Non e	Atten danc e regist er and Minut es	R8	R8	R8
LE D0 2	EDP	SMME s	SMMEs support , LED	No of SMMEs financia	02 SMM Es	02 SMMEs financia	05 SMMEs to be	04 SMMEs financiall	04 SMMEs financiall	Achiev ed	None	Non e	SMM Es	R3 500	R3 500	R2 971

NO .	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGETS 2023/2024	SPECIAL ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
		support	projects , private and public sector	lly supported by 30 June 2024	financially supported	lly supported Target Achieved	financially supported by 30 June 2024	y supported by 30 June 2024	y supported				Report			
			investments	No of monitoring of Previously	15 previously supported	15 Previously funded SMMEs	20 monitoring of Previously	20 monitoring of Previously	20 monitoring of Previously	Achieved	None	None	monitoring Reports	R 0.00	R0.00	R0.00

NO .	DIR ECT ORA TE	PROJ ECT	MEAS URABL E OBJEC TIVE	KEY PERFO RMAN CE INDICA TOR	BAS ELIN E	2022/2 023 YEAR ACTU AL ACHIE VED OR NOT ACHIE VED	ANNUA L TARGE TS 2023/20 24	SPECIA L ADJUST ED ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 R'000 ,	SPECIA L ADJUS TED ANNUA L BUDGE T 2023/20 24	EXP ENDI TUR E 2023/ 2024 (R00 0')
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHAL LENG ES	REM EDI AL ACT ION				
				financia lly support ed SMMEs conduct ed by 30 June 2024	SMM Es monit ored.	monitor ed Target Achiev ed	financiall y supporte d SMMEs done by 30 June 2024	financiall y supporte d SMMEs conduce d by 30 June 2024	financiall y supporte d SMMEs conduct ed							

NO .	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGETS 2023/2024	SPECIAL ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
LED03	EDP	LED capacity building/training		No of LED capacity building workshops conducted by 30	04 capacity building workshops to be conducted	4 LED capacity building workshops conducted Target Achieved	4 LED capacity building workshops to be conducted by 30 June 2024	4 LED capacity building workshops to be conducted by 30 June 2024	4 LED capacity building workshops conducted	Achieved	None	None	attendance register	R300	R150	R71

NO .	DIR ECT ORA TE	PROJ ECT	MEAS URABL E OBJEC TIVE	KEY PERFO RMAN CE INDICA TOR	BAS ELIN E	2022/2 023 YEAR ACTU AL ACHIE VED OR NOT ACHIE VED	ANNUA L TARGE TS 2023/20 24	SPECIA L ADJUST ED ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 R'000 ,	SPECIA L ADJUS TED ANNUA L BUDGE T 2023/20 24	EXP ENDI TUR E 2023/ 2024 ('R00 0')
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHAL LENG ES	REM EDI AL ACT ION				
				June 2024												
LE D 04	EDP	Revie w of SMME s policy		To Review SMME policy by 30	1920/ 2020 SMM Es Policy	4 SMMEs capacit y building worksh	SMME policy reviewe d by 30 June 2024	To Review SMME policy by 30 June 2024	SMME policy reviewe d	Achiev ed	None	Non e	Revie wed SMM E Policy &			

NO .	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGETS 2023/2024	SPECIAL ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
				June 2024		ops conducted Target Achieved							Council Resolution			
LED 05	EDP	Implementation of Olifants		No of Cooperatives registered for	Business Plan	Business Plan developed Target	01 of Olifants Agricultural Scheme	01 Cooperative registered for	0 cooperative registered for	Not Achieved	Disputes in Communities	continuous engagements	Registration Certificates	R400	R50	R8

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGETS 2023/2024	SPECIAL ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
		Agricultural Schemes business plan		Olifants Agricultural Scheme by 30 June 2024		Achieved	Coop registered by 30 June 2024	Olifants Agricultural Scheme by 30 June 2024	Olifants Agricultural Scheme			ents with the communities to assist in resolving				

NO .	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGETS 2023/2024	SPECIAL ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
												the issues				
				No of sites for soil tests conducted by 30		N/A	08 of sites for soil tests conducted by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A		N/A	N/A

NO .	DIR ECT ORA TE	PROJ ECT	MEAS URABL E OBJEC TIVE	KEY PERFO RMAN CE INDICA TOR	BAS ELIN E	2022/2 023 YEAR ACTU AL ACHIE VED OR NOT ACHIE VED	ANNUA L TARGE TS 2023/20 24	SPECIA L ADJUST ED ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 R'000 ,	SPECIA L ADJUS TED ANNUA L BUDGE T 2023/20 24	EXP ENDI TUR E 2023/ 2024 ('R00 0')
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHAL LENG ES	REM EDI AL ACT ION				
				June 2024												
LE D 06	EDP	Touris m Strate gy imple mentat ion	To unlock tourism potenti al in the Municip al area	No. of Touris m exhibiti ons held by 30 June 2024	02 Touri sm forum s held	02 Touris m exhibiti ons held Target Achiev ed	02 Tourism exhibitio ns held by 30 June 2024	02 Tourism exhibitio ns held by 30 June 2024	02 Tourism exhibitio ns held	Achiev ed	None	Non e	Atten danc e regist er and Repo rts	R100 R30	R230	R148

NO .	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGETS 2023/2024	SPECIAL ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000 ,	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
				No of cleaning session for Manche Masemola tourism site	New indicator	N/A	04 Manche Masemola grave tourism site cleaning session done by 30 June 2024	04 cleaning session for Manche Masemola tourism site done by 30 June 2024	04 Cleaning sessions for Manche Masemola tourism site done	Achieved	None	None	Reports			

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGETS 2023/2024	SPECIAL ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
				done by 30 June 2024												
				No. of tourism forums held by 30 June 2024	02 tourism forums	2 Tourism forums held Target	02 tourism forums held by 30 June 2024	02 tourism forums held by 30 June 2024	02 tourism forums held	Achieved	None	None	Reports	R7	R7	R0

NO .	DIR ECT ORA TE	PROJ ECT	MEAS URABL E OBJEC TIVE	KEY PERFO RMAN CE INDICA TOR	BAS ELINE	2022/2 023 YEAR ACTU AL ACHIE VED OR NOT ACHIE VED	ANNUA L TARGE TS 2023/20 24	SPECIA L ADJUST ED ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 R'000 ,	SPECIA L ADJUS TED ANNUA L BUDGE T 2023/20 24	EXP ENDI TUR E 2023/ 2024 (R'00 0')
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHAL LENG ES	REM EDI AL ACT ION				
						Achieved										
LE D 07	Infra struc ture Servi ces	EPWP	To alleviat e unempl oyment and poverty	No of EPWP employ ees' contrac ts extend ed by 30	147	147 jobs opportu nities created through EPWP	142 jobs opportu nities created through EPWP by 30 June 2024	142 EPWP employee s' contracts extended by 30 June 2024	145 EPWP employee es' contract s extende d	Achieved	None	Non e	Contr acts of Empl oyme nt	R4 900	R5 760	R 5 838

NO .	DIR ECT ORA TE	PROJ ECT	MEAS URABL E OBJEC TIVE	KEY PERFO RMAN CE INDICA TOR	BAS ELIN E	2022/2 023 YEAR ACTU AL ACHIE VED OR NOT ACHIE VED	ANNUA L TARGE TS 2023/20 24	SPECIA L ADJUST ED ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 R'000 ,	SPECIA L ADJUS TED ANNUA L BUDGE T 2023/20 24	EXP ENDI TUR E 2023/ 2024 (R'00 0')
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHAL LENG ES	REM EDI AL ACT ION				
				June 2024		Target Achiev ed										
Tot al														R9 245	R9705	R9 022

8. KPA 4: FINANCIAL VIABILITY

Strategic objective: To provide financial relief to indigent households; and to provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Annual Targets	Total Number of Achieved Annual Targets	Total Number of Not Achieved Annual Targets	Performance %
19	19	19	18	01	95%

N O.	DIR ECT ORA TE	PROJ ECT	MEA SUR ABL E OBJ ECTI VE	KEY PERFO RMANC E INDICA TOR	BASEL INE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE TS 2023/20 24	SPECIAL ADJUSTE D ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIF ICATI ON	ANN UAL BUD GET 2023/ 2024 R'000 ,	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023/ 2024	EXP ENDI TUR E 2023/ 2024 (R00 0')
									2023 / 2024 YEAR ACTUAL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHA LLEN GES	REM EDI AL ACT ION				
BT 01	BTO	Imple mentat ion of mSCOA	To enha nce finan cial repo rting	No. of mSCOA financial system modules running live monthly by 30	9 mSCOA financial module s running live	9 models running live monthly Target Achieved	9 mSCOA financial system modules running live monthly for the period	9 mSCOA financial system modules running live monthly for the period	9 mSCOA financial system modules running live monthly for the	Achiev ed	None	Non e	Appro ved Trial Balanc e	R2 087	R2 087	R1 586

N O.	DIR ECT ORA TE	PROJ ECT	MEA SUR ABL E OBJ ECTI VE	KEY PERFO RMANC E INDICA TOR	BASEL INE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE TS 2023/20 24	SPECIAL ADJUSTE D ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIF ICATI ON	ANN UAL BUD GET 2023/ 2024 R'000 ,	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023/ 2024	EXP ENDI TUR E 2023/ 2024 (R00 0')
									2023 / 2024 YEAR ACTUAL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHA LLEN GES	REM EDI AL ACT ION				
				June 2024			ending 30 June 2024	ending 30 June 2024	period ending							
BT 02	BTO	Reven ue manag ement	To incre ase own reve nue and	To increase Percent age of own revenue on	Revenu e Enhanc ement Strateg y	12 Revenue Enhance ment Strategy reports generate	12 Revenu e Enhanc ement Strategy reports	To increase own revenue by 5%	Own revenue increased by 5%	Achiev ed	None	Non e	Reven ue reports	R 0.00	R0.00	R0.00

N O.	DIR ECT ORA TE	PROJ ECT	MEA SUR ABL E OBJ ECTI VE	KEY PERFO RMANC E INDICA TOR	BASEL INE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE TS 2023/20 24	SPECIAL ADJUSTE D ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIF ICATI ON	ANN UAL BUD GET 2023/ 2024 R'000 ,	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023/ 2024	EXP ENDI TUR E 2023/ 2024 (R00 0')
									2023 / 2024 YEAR ACTUAL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHA LLEN GES	REM EDI AL ACT ION				
			redu ced depe nden cy	Monthly basis by 30 June 2024	Implem ented	d Target Achieve d	generat ed by 30 June 2024									

N O.	DIR ECT ORA TE	PROJ ECT	MEA SUR ABL E OBJ ECTI VE	KEY PERFO RMANC E INDICA TOR	BASEL INE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE TS 2023/20 24	SPECIAL ADJUSTE D ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIF ICATI ON	ANN UAL BUD GET 2023/ 2024 R'000 ,	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023/ 2024	EXP ENDI TUR E 2023/ 2024 (R00 0')
									2023 / 2024 YEAR ACTUAL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHA LLEN GES	REM EDI AL ACT ION				
			on grant s.	No of Supple mentary valuatio n rolls develop ed and impleme nted by	1 of Supple mentary valuatio n rolls develop ed and implem ented	Supplem entary valuation roll develope d Target Achieved	1 Supple mentary valuatio n rolls develop ed and impleme nted done by	1 Supplem entary valuation rolls developed and implemen ted done by 30	1 Supplem entary valuation rolls develop ed and implemen ted done	Achiev ed	None	Non e	Supple mentary valuati on roll	R 1 053	R553	R192

N O.	DIR ECT ORA TE	PROJ ECT	MEA SUR ABL E OBJ ECTI VE	KEY PERFO RMANC E INDICA TOR	BASEL INE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE TS 2023/20 24	SPECIAL ADJUSTE D ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIF ICATI ON	ANN UAL BUD GET 2023/ 2024 R'000 ,	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023/ 2024	EXP ENDI TUR E 2023/ 2024 (R00 0')
									2023 / 2024 YEAR ACTUAL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHA LLEN GES	REM EDI AL ACT ION				
				30 June 2024.			30 June 2024.	June 2024.								
BT 03	BTO	Own Reven ue	To incre ase own	% of billed revenue collecte	95% of billed revenu e	53% of billed revenue collected	95% of billed revenue collecte	70% of billed revenue collected	64% of billed revenue collected	Not achieve d	Major ity of busin ess	Lette rs of dem and	Appro ved revenu	R0.00	R0.00	R0.00

N O.	DIR ECT ORA TE	PROJ ECT	MEA SUR ABL E OBJ ECTI VE	KEY PERFO RMANC E INDICA TOR	BASEL INE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE TS 2023/20 24	SPECIAL ADJUSTE D ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIF ICATI ON	ANN UAL BUD GET 2023/ 2024 R'000 ,	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023/ 2024	EXP ENDI TUR E 2023/ 2024 (R00 0')
									2023 / 2024 YEAR ACTUAL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHA LLEN GES	REM EDI AL ACT ION				
		collecti on.	reve nue and redu ced depe nden cy on	d (revenue amount collecte d vs amount billed) by 30 June 2024	collecte d (revenue amount collecte d vs amount billed)	(revenue amount collected vs amount billed) Target Not Achieve d	d (revenu e amount collecte d vs amount billed) by 30	(revenue amount collected vs amount billed) by 30 June 2024	(revenue amount collected vs amount billed)		custo mers are refusi ng to pay prope rty rates	has been serv ed to top 16 debt ors	e repots			

N O.	DIR ECT ORA TE	PROJ ECT	MEA SUR ABL E OBJ ECTI VE	KEY PERFO RMANC E INDICA TOR	BASEL INE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE TS 2023/20 24	SPECIAL ADJUSTE D ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIF ICATI ON	ANN UAL BUD GET 2023/ 2024 R'000 ,	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023/ 2024	EXP ENDI TUR E 2023/ 2024 (‘R00 0’)
									2023 / 2024 YEAR ACTUAL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHA LLEN GES	REM EDI AL ACT ION				
			grant s				June 2024									
BT 04	BTO	Procur ement manag ement activiti es.	To facilit ate effec tive and effici ent	No of Procure ment plan Develop ed and approve d for	To Develo p and implem ent approv ed procure	Procurem ent plan Develope d and approved Target Achieve d	01 Procure ment plan Develop ed and approve d for	01 Procurem ent plan Develope d and approved for 2024/2025	01 Procurem ent plan Develope d and approved for 2024/202	Achiev ed	None	Non e	Signed procur ement plan	R0.00	R0.00	R0.00

N O.	DIR ECT ORA TE	PROJ ECT	MEA SUR ABL E OBJ ECTI VE	KEY PERFO RMANC E INDICA TOR	BASEL INE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE TS 2023/20 24	SPECIAL ADJUSTE D ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIF ICATI ON	ANN UAL BUD GET 2023/ 2024 R'000 ,	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023/ 2024	EXP ENDI TUR E 2023/ 2024 (R00 0')
									2023 / 2024 YEAR ACTUAL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHA LLEN GES	REM EDI AL ACT ION				
			impl eme ntati on of SDB IP.	2024/20 25 financial year by 30 June 2024	ment plan by 30 June 2024		2024/20 25 financial year by 30 June 2024	financial year by 30 June 2024	5 financial year							
				No of projects impleme	Approv ed procure	Procurem ent plan Develope	34 projects impleme	34 projects implement	34 projects implemen	Achiev ed	None	Non e	Progre ss report	R0.00	R0.00	R0.00

N O.	DIR ECT ORA TE	PROJ ECT	MEA SUR ABL E OBJ ECTI VE	KEY PERFO RMANC E INDICA TOR	BASEL INE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE TS 2023/20 24	SPECIAL ADJUSTE D ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIF ICATI ON	ANN UAL BUD GET 2023/ 2024 R'000 ,	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023/ 2024	EXP ENDI TUR E 2023/ 2024 (R00 0')
									2023 / 2024 YEAR ACTUAL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHA LLEN GES	REM EDI AL ACT ION				
				nted as per approve d procure ment plan by 30 June 2024	ment plan	d and approved Target Achieve d	nted as per approve d procure ment plan by 30 June 2024	ed as per approved procurem ent plan by 30 June 2024	ted as per approved procurem ent plan							

N O.	DIR ECT ORA TE	PROJ ECT	MEA SUR ABL E OBJ ECTI VE	KEY PERFO RMANC E INDICA TOR	BASEL INE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE TS 2023/20 24	SPECIAL ADJUSTE D ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIF ICATI ON	ANN UAL BUD GET 2023/ 2024 R'000 ,	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023/ 2024	EXP ENDI TUR E 2023/ 2024 (R00 0')
									2023 / 2024 YEAR ACTUAL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHA LLEN GES	REM EDI AL ACT ION				
BT 05	BTO	Financ ial Manag ement capaci ty buildin g.	To enha nce hum an reso urce com pete ncy.	% of FMG spend by 30 June 2024	100% spend on FMG	100% FMG spend Target Achieved	100% FMG spend by 30 June 2024	100% FMG spend by 30 June 2024	100% FMG spend	Achiev ed	None	Non e	Expen diture report	R1 720	R1 720	R1 720

N O.	DIR ECT ORA TE	PROJ ECT	MEA SUR ABL E OBJ ECTI VE	KEY PERFO RMANC E INDICA TOR	BASEL INE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE TS 2023/20 24	SPECIAL ADJUSTE D ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIF ICATI ON	ANN UAL BUD GET 2023/ 2024 R'000 ,	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023/ 2024	EXP ENDI TUR E 2023/ 2024 (R00 0')
									2023 / 2024 YEAR ACTUAL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHA LLEN GES	REM EDI AL ACT ION				
BT 06	BTO	Budge t and reporti ng.	To ensu re Cred ible and com plian t muni	No. of Municip al Annual Budgets prepare d and table in council for	1 Draft Annual Budget s prepare d and adopte d by council	1 Draft Annual Budgets prepared and table in council Target Achieve d	03 Municip al Annual Budgets prepare d and table in council for	03 Municipal Annual Budgets prepared and table in council for approval	03 Municipal Annual Budgets prepared and table in council for approval	Achiev ed	None	Non e	Counci l resolut ion	R0.00	R0.00	R0.00

N O.	DIR ECT ORA TE	PROJ ECT	MEA SUR ABL E OBJ ECTI VE	KEY PERFO RMANC E INDICA TOR	BASEL INE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE TS 2023/20 24	SPECIAL ADJUSTE D ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIF ICATI ON	ANN UAL BUD GET 2023/ 2024 R'000 ,	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023/ 2024	EXP ENDI TUR E 2023/ 2024 (‘R00 0’)
									2023 / 2024 YEAR ACTUAL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHA LLEN GES	REM EDI AL ACT ION				
			cipal budg eting and repo rting.	approval by 30 June 2024			approval by 30 June 2024	by 30 June 2024								
				No. of section 71 reports submitte d within	12 section 71 reports submitt ed	12 section 71 reports submitted within	12 section 71 reports submitte d within	12 section 71 reports submitted	12 section 71 reports submitted	Achiev ed	None	Non e	Section n 71 Report s and Proof	R0.00	R0.00	R0.00

N O.	DIR ECT ORA TE	PROJ ECT	MEA SUR ABL E OBJ ECTI VE	KEY PERFO RMANC E INDICA TOR	BASEL INE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE TS 2023/20 24	SPECIAL ADJUSTE D ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIF ICATI ON	ANN UAL BUD GET 2023/ 2024 R'000 ,	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023/ 2024	EXP ENDI TUR E 2023/ 2024 (R00 0')
									2023 / 2024 YEAR ACTUAL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHA LLEN GES	REM EDI AL ACT ION				
				first 10 working days of every month by 30 June 2024		first 10 working days of every month Target Achieve d	first 10 working days of every month by 30 June 2024						of submi ssion			

N O.	DIR ECT ORA TE	PROJ ECT	MEA SUR ABL E OBJ ECTI VE	KEY PERFO RMANC E INDICA TOR	BASEL INE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE TS 2023/20 24	SPECIAL ADJUSTE D ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIF ICATI ON	ANN UAL BUD GET 2023/ 2024 R'000 ,	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023/ 2024	EXP ENDI TUR E 2023/ 2024 (R00 0')
									2023 / 2024 YEAR ACTUAL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHA LLEN GES	REM EDI AL ACT ION				
				No. of AFS submitte d to AGSA by 31 August 2024	1 AFS submitt ed to AGSA	1 AFS submitted to AGSA Target Achieved	1 AFS submitte d to AGSA by 31 August 2024	1 AFS submitted to AGSA by 31 August 2024	1 AFS submitted to AGSA	Achiev ed	None	Non e	AFS & Ackno wledg ement of receipt	R0.00	R0.00	R0.00
BT 07	BTO	Expen diture	To ensu	% of creditors	30 days	100% of creditors	100% of creditors	100% of creditors	100% of creditors	Achiev ed	None	Non e	Payabl es	R0.00	R0.00	R0.00

N O.	DIR ECT ORA TE	PROJ ECT	MEA SUR ABL E OBJ ECTI VE	KEY PERFO RMANC E INDICA TOR	BASEL INE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE TS 2023/20 24	SPECIAL ADJUSTE D ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIF ICATI ON	ANN UAL BUD GET 2023/ 2024 R'000 ,	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023/ 2024	EXP ENDI TUR E 2023/ 2024 (R00 0')
									2023 / 2024 YEAR ACTUAL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHA LLEN GES	REM EDI AL ACT ION				
		Manag ement.	re auth orize d expe nditu re and time ous	paid within 30 days period by 30 June 2024 No. of creditors reconcili		paid within 30 days period Target Achieve d	paid within 30 days period by 30 June 2024	paid within 30 days period by 30 June 2024	paid within 30 days period				aging analysi s			
					12 creditor s	12 creditors reconcilia	12 creditors reconcili	12 creditors reconciliati	12 creditors reconcilia	Achiev ed	None	Non e	Credit ors	R0.00	R0.00	R0.00

N O.	DIR ECT ORA TE	PROJ ECT	MEA SUR ABL E OBJ ECTI VE	KEY PERFO RMANC E INDICA TOR	BASEL INE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE TS 2023/20 24	SPECIAL ADJUSTE D ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIF ICATI ON	ANN UAL BUD GET 2023/ 2024 R'000 ,	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023/ 2024	EXP ENDI TUR E 2023/ 2024 (R00 0')
									2023 / 2024 YEAR ACTUAL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHA LLEN GES	REM EDI AL ACT ION				
			pay ment of oblig ation s.	ations report prepare d and signed within first 10 working days of every	reconcil iations report prepare d	tions report prepared and signed within first 10 working days of every	ations report prepare d and signed within first 10 working days of every	ons report prepared and signed within first 10 working days of every month by	tions report prepared and signed within first 10 working days of				reconc iliation			

N O.	DIR ECT ORA TE	PROJ ECT	MEA SUR ABL E OBJ ECTI VE	KEY PERFO RMANC E INDICA TOR	BASEL INE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE TS 2023/20 24	SPECIAL ADJUSTE D ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIF ICATI ON	ANN UAL BUD GET 2023/ 2024 R'000 ,	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023/ 2024	EXP ENDI TUR E 2023/ 2024 (‘R00 0’)
									2023 / 2024 YEAR ACTUAL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHA LLEN GES	REM EDI AL ACT ION				
				month by June 2024		month Target Achieve d	month by 30 June 2024	30 June 2024	every month							
BT 08	BTO	Asset manag ement	To man age all muni cipal	No. of assets verificati on activities conduct	8 assets verificat ion activitie s	8 assets verificatio n activities conducted and	8 assets verificati on activities conduct ed and	8 assets verificatio n activities conducted and reported	8 assets verificatio n activities conducted	Achiev ed	None	Non e	Signed asset verific ation reports	R0.00	R0.00	R0.00

N O.	DIR ECT ORA TE	PROJ ECT	MEA SUR ABL E OBJ ECTI VE	KEY PERFO RMANC E INDICA TOR	BASEL INE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE TS 2023/20 24	SPECIAL ADJUSTE D ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIF ICATI ON	ANN UAL BUD GET 2023/ 2024 R'000 ,	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023/ 2024	EXP ENDI TUR E 2023/ 2024 (R00 0')
									2023 / 2024 YEAR ACTUAL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHA LLEN GES	REM EDI AL ACT ION				
			asse ts.	ed and reported by 30 June 2024.	conduct ed and reporte d	reporting done Target Achieve d	reported by 30 June 2024.	by 30 June 2024.	d and reported							
				No. of assets mainten ance reports	04 municip al assets repaire	04 reports compiled on municipal	04 assets mainten ance reports	04 assets maintenan ce reports compiled by 30	04 assets maintena nce reports compiled	Achiev ed	None	Non e	Mainte nance reports	R4 000	R9 989	R19 600

N O.	DIR ECT ORA TE	PROJ ECT	MEA SUR ABL E OBJ ECTI VE	KEY PERFO RMANC E INDICA TOR	BASEL INE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE TS 2023/20 24	SPECIAL ADJUSTE D ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIF ICATI ON	ANN UAL BUD GET 2023/ 2024 R'000 ,	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023/ 2024	EXP ENDI TUR E 2023/ 2024 (R00 0')
									2023 / 2024 YEAR ACTUAL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHA LLEN GES	REM EDI AL ACT ION				
				compile d by 30 June 2024.	d maintai ned	assets repaired or maintaine d Target Achieve d	compile d by 30 June 2024.	June 2024.								
				No of asset registers	12 asset register	12 asset registers prepared	12 asset registers	12 asset registers prepared	12 asset registers prepared	Achiev ed	None	Non e	Asset Regist er	R0.00	R0.00	R0.00

N O.	DIR ECT ORA TE	PROJ ECT	MEA SUR ABL E OBJ ECTI VE	KEY PERFO RMANC E INDICA TOR	BASEL INE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE TS 2023/20 24	SPECIAL ADJUSTE D ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIF ICATI ON	ANN UAL BUD GET 2023/ 2024 R'000 ,	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023/ 2024	EXP ENDI TUR E 2023/ 2024 (R00 0')
									2023 / 2024 YEAR ACTUAL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHA LLEN GES	REM EDI AL ACT ION				
				prepare d by 30 June 2024	s prepare d	Target Achieve d	prepare d by 30 June 2024	by 30 June 2024								
				No of movable municip al assets purchas	05 municip al vehicle purcha sed	05 municipal vehicle purchase d by 30 June	13 movable municip al assets purchas	5 movable municipal assets purchased by 30 June 2024	5 movable municipal assets purchase d	Achiev ed	None	Non e	Deliver y note and invoice	R 8 700	R7 102	R8 123

N O.	DIR ECT ORA TE	PROJ ECT	MEA SUR ABL E OBJ ECTI VE	KEY PERFO RMANC E INDICA TOR	BASEL INE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE TS 2023/20 24	SPECIAL ADJUSTE D ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIF ICATI ON	ANN UAL BUD GET 2023/ 2024 R'000 ,	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023/ 2024	EXP ENDI TUR E 2023/ 2024 (R00 0')
									2023 / 2024 YEAR ACTUAL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHA LLEN GES	REM EDI AL ACT ION				
				ed by 30 June 2024		2023 (Mayor's car, Speaker' s car and 1 traffic officer car) Target	ed by 30 June 2024									

N O.	DIR ECT ORA TE	PROJ ECT	MEA SUR ABL E OBJ ECTI VE	KEY PERFO RMANC E INDICA TOR	BASEL INE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE TS 2023/20 24	SPECIAL ADJUSTE D ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIF ICATI ON	ANN UAL BUD GET 2023/ 2024 R'000 ,	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023/ 2024	EXP ENDI TUR E 2023/ 2024 (R00 0')
									2023 / 2024 YEAR ACTUAL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHA LLEN GES	REM EDI AL ACT ION				
						Achieve d										
				No of mobile offices purchas ed by 30 June 2024	New indicato r	N/A	02 of mobile offices purchas ed by 30 June 2024	02 of mobile offices purchased by 30 June 2024	02 of mobile offices purchase d	Achiev ed	None	Non e	Deliver y note and invoice	R2 000	R2 060	R1 655

N O.	DIR ECT ORA TE	PROJ ECT	MEA SUR ABL E OBJ ECTI VE	KEY PERFO RMANC E INDICA TOR	BASEL INE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE TS 2023/20 24	SPECIAL ADJUSTE D ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIF ICATI ON	ANN UAL BUD GET 2023/ 2024 R'000 ,	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023/ 2024	EXP ENDI TUR E 2023/ 2024 (R00 0')
									2023 / 2024 YEAR ACTUAL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHA LLEN GES	REM EDI AL ACT ION				
BT 09	BTO	Unqua lified AGSA audit opinio n5.	To impr ove AGS A audit opini on.	To obtain Unqualifi ed audit opinion with no material finding by 30	Unquali fied audit opinion.	Obtained Unqualifi ed audit opinion Target Achieved	Obtain Unqualifi ed audit opinion with no material finding by 30 June 2024.	Obtain Unqualifie d audit opinion with no material finding by 30 June 2024.	Obtained Unqualifi ed audit opinion with no material finding	Achiev ed	None	Non e	Audit Report	R5 265	R5 265	R4 828

N O.	DIR ECT ORA TE	PROJ ECT	MEA SUR ABL E OBJ ECTI VE	KEY PERFO RMANC E INDICA TOR	BASEL INE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE TS 2023/20 24	SPECIAL ADJUSTE D ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIF ICATI ON	ANN UAL BUD GET 2023/ 2024 R'000 ,	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023/ 2024	EXP ENDI TUR E 2023/ 2024 (R00 0')
									2023 / 2024 YEAR ACTUAL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHA LLEN GES	REM EDI AL ACT ION				
				June 2024												
BT 10	BTO	Provisi on of Free Basic Electri city	To impr ove lives of indig ents	No of reports compile d on provisio n of FBE to registre	indigent s register	04 reports compiled on provision of FBE to registre	04 reports compile d on provisio n of FBE to registre	04 reports compiled on provision of FBE to registered indigents	04 reports compiled on provision of FBE to registre	Achiev ed	None	Non e	FBE Report s	R1 200	R1 788	R2 145

N O.	DIR ECT ORA TE	PROJ ECT	MEA SUR ABL E OBJ ECTI VE	KEY PERFO RMANC E INDICA TOR	BASEL INE	2022/202 3 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGE TS 2023/20 24	SPECIAL ADJUSTE D ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIF ICATI ON	ANN UAL BUD GET 2023/ 2024 R'000 ,	SPE CIAL ADJ UST ED ANN UAL BUD GET 2023/ 2024	EXP ENDI TUR E 2023/ 2024 (R00 0')
									2023 / 2024 YEAR ACTUAL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHA LLEN GES	REM EDI AL ACT ION				
				d indigent s by 30 June 2024		d indigents Target Achieved	d indigent s by 30 June 2024	by 30 June 2024	d indigents							
To tal														R26 025	R30 564	R39 849

KPA5: Good governance and public participation

Strategic objective: To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.

Total Number of Indicators	Total Number of Annual Targets	Total Number of annual Adjusted Targets	Total Number of Achieved Annual Targets	Total Number of Not Achieved Annual Targets	Performance %
29	29	28	27	01	96%

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEASUREMENTS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
GG01	Municipal Manager's Office	Risk Assessment	To assess, identify, manage risk and	No of Strategic Risk assessment and	4 strategic and operational	5 Strategic Risk assessment	1 Strategic Risk assessment	1 Strategic Risk assessment	1 Strategic Risk assessment	Achieved	None	None	Assessment Reports	R0.00	R0.00	R0.00

IDP REF NO.	DIRE CTOR ATE	PRO JEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASEL INE	2022/2 023 YEAR ACTUA L ACHIE VED OR NOT ACHIE VED	ANNUAL TARGET 2023/202 4	SPECI AL ADJUS TED ANNU AL TARGE T 2023/2 024	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPECI AL ADJUS TED ANNU AL BUDG ET 2023/2 024 (‘R000’)	EXP END ITU RE 2023 /202 4 (‘R0 00’)
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDI AL ACT ION				
			uncertain ty in order to safeguar d assets, enhance productivi ty and build resilience in to	Operatio nal Risk reviewed by 30 June 2024	Risk Assess ments conduct ed	conduct ed and Operati onal Risk Assess ments reviewe d Target Achiev ed	conducte d and 4 Operatio nal Risk Assessm ents reviewed by 30 June 2024	conduct ed and 4 Operati onal Risk Assess ments reviewe d by 30 June 2024	conduct ed and 4 Operatio nal Risk Assess ments reviewe d							

IDP REF NO.	DIRE CTOR ATE	PRO JEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASEL INE	2022/2 023 YEAR ACTUA L ACHIE VED OR NOT ACHIE VED	ANNUAL TARGET 2023/202 4	SPECI AL ADJUS TED ANNU AL TARGE T 2023/2 024	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPECI AL ADJUS TED ANNU AL BUDG ET 2023/2 024 (‘R000’)	EXP END ITU RE 2023 /202 4 (‘R0 00’)
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDI AL ACT ION				
GG0 2	Munici pal Manag er’s Office	Moni torin g of phys ical secu rity	operation s.	No of Physical Security monitorin g conduce d by 30 June 2024	New Indicato r	12 of Physica l Securit y monitor ing conduct ed Target Achiev ed	12 of Physical Security monitorin g conduce d by 30 June 2024	4 of Physica l Securit y monitor ing conduct ed by 30 June 2024	4 Physical Security monitori ng conduct ed	Achiev ed	None	Non e	Secur ity monit oring report s	R0.00	R0.00	R0.0 0

IDP REF NO.	DIRE CTOR ATE	PRO JEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASEL INE	2022/2 023 YEAR ACTUA L ACHIE VED OR NOT ACHIE VED	ANNUAL TARGET 2023/202 4	SPECI AL ADJUS TED ANNU AL TARGE T 2023/2 024	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPECI AL ADJUS TED ANNU AL BUDG ET 2023/2 024 (‘R000’)	EXP END ITU RE 2023 /202 4 (‘R0 00’)
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDI AL ACT ION				
GG0 3	Munici pal Manag er’s Office	Facil itate Impl eme ntati on of Busi		No Impleme ntation of Business Continuit y projects implemen	New Indicato r	2 Phase of Busine ss continui ty plan	01 Impleme ntation of Business Continuit y projects implemen	01 Implem entatio n of Busine ss Continu	01 Impleme ntation of Busines s Continui	Achiev ed	None	Non e	Busin ess contin uity imple ment ation	R230	R230	R19 8

IDP REF NO.	DIRE CTOR ATE	PRO JEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASEL INE	2022/2 023 YEAR ACTUA L ACHIE VED OR NOT ACHIE VED	ANNUAL TARGET 2023/202 4	SPECI AL ADJUS TED ANNU AL TARGE T 2023/2 024	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPECI AL ADJUS TED ANNU AL BUDG ET 2023/2 024 (‘R000’)	EXP END ITU RE 2023 /202 4 (‘R0 00’)
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDI AL ACT ION				
		ness Cont inuit y plan		ted by 30 June 2024		implem ented Target Achiev ed	ted by 30 June 2024	ity projects implem ented by 30 June 2024	ty projects impleme nted				report s			
GG0 4	Munici pal Manag er’s Office	Facil itate Risk Man age	To assist the Accounti ng Officer/A	No of Risk Manage ment Committe	4 Risk Manag ement Commit tee	4 Risk Manag ement Commit tee	4 Risk Manage ment Committe e (RMC)	4 Risk Manag ement Commit tee	4 Risk Manage ment Commit tee	Achiev ed	None	Non e	Appro ved risk mana geme			

IDP REF NO.	DIRE CTOR ATE	PRO JEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASEL INE	2022/2 023 YEAR ACTUA L ACHIE VED OR NOT ACHIE VED	ANNUAL TARGET 2023/202 4	SPECI AL ADJUS TED ANNU AL TARGE T 2023/2 024	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPECI AL ADJUS TED ANNU AL BUDG ET 2023/2 024 (‘R000’)	EXP END ITU RE 2023 /202 4 (‘R0 00’)
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDI AL ACT ION				
		ment Com mitte e (RM C) meet ings	uthority in addressi ng its oversight requirem ents of risk manage ment.	e (RMC) meetings held by 30 June 2024	(RMC) meetin gs	(RMC) meetin gs Target Achiev ed	meetings by 30 June 2024	(RMC) meetin gs by 30 June 2024	(RMC) meeting				nt comm ittee report			

IDP REF NO.	DIRE CTOR ATE	PRO JEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASEL INE	2022/2 023 YEAR ACTUA L ACHIE VED OR NOT ACHIE VED	ANNUAL TARGET 2023/202 4	SPECI AL ADJUS TED ANNU AL TARGE T 2023/2 024	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPECI AL ADJUS TED ANNU AL BUDG ET 2023/2 024 (‘R000’)	EXP END ITU RE 2023 /202 4 (‘R0 00’)
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDI AL ACT ION				
GG0 5	Munici pal Manag er’s Office	Inter nal Audit proje cts and prog rams	To ensure proper functional ity of internal audit activity.	No of internal audit policies and procedur es reviewed and approved by 30	Approv ed internal audit policies and proced ures	Approv ed internal audit policies and proced ure Target Achiev ed	03 internal audit policies and procedur es reviewed and approved by 30	03 internal audit policies and proced ures reviewe d and approv ed by 30	03 internal audit policies and procedu res reviewe d and approve d	Achiev ed	None	Non e	Appro ved intern al audit polici es and proce dures	R0.00	R0.00	R0.0 0

IDP REF NO.	DIRE CTOR ATE	PRO JEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASEL INE	2022/2 023 YEAR ACTUA L ACHIE VED OR NOT ACHIE VED	ANNUAL TARGET 2023/202 4	SPECI AL ADJUS TED ANNU AL TARGE T 2023/2 024	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPECI AL ADJUS TED ANNU AL BUDG ET 2023/2 024 (‘R000’)	EXP END ITU RE 2023 /202 4 (‘R0 00’)
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDI AL ACT ION				
				June 2024			June 2024	June 2024								
				No of three year rolling plan reviewed	Review ed three year rolling plan	Review ed three year rolling plan	01 three year rolling plan reviewed and	01 three year rolling plan reviewe	01 three year rolling plan reviewe	Achiev ed	None	Non e	Appro ved three year rolling plan			

IDP REF NO.	DIRE CTOR ATE	PRO JEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASEL INE	2022/2 023 YEAR ACTUA L ACHIE VED OR NOT ACHIE VED	ANNUAL TARGET 2023/202 4	SPECI AL ADJUS TED ANNU AL TARGE T 2023/2 024	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPECI AL ADJUS TED ANNU AL BUDG ET 2023/2 024 (‘R000’)	EXP END ITU RE 2023 /202 4 (‘R0 00’)
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDI AL ACT ION				
				and approved by audit and performa nce committe e by 30 June 2024	reviewe d and approv ed by audit and perform ance committ ee	reviewe d and approv ed by audit and perform ance committ ee Target	approved by audit and performa nce committe e by 30 June 2024	d and approv ed by audit and perform ance committ ee by 30 June 2024	d and approve d by audit and perform ance committ ee							

IDP REF NO.	DIRE CTOR ATE	PRO JEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASEL INE	2022/2 023 YEAR ACTUA L ACHIE VED OR NOT ACHIE VED	ANNUAL TARGET 2023/202 4	SPECI AL ADJUS TED ANNU AL TARGE T 2023/2 024	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPECI AL ADJUS TED ANNU AL BUDG ET 2023/2 024 (‘R000’)	EXP END ITU RE 2023 /202 4 (‘R0 00’)
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDI AL ACT ION				
						Achieved										
GG06	Municipal managers office	Internal Audit engagements project and prog	To ensure the effectiveness of internal controls and governance	No of Risk-based Internal audit engagement performed by 30	16 Risk-based Internal audit reports	16 Risk-based Internal audits conducted and reported Target	16 of Risk-based Internal audit engagement performed by 30	16 of Risk-based Internal audit engagement performed by 30	16 of Risk-based Internal audit engagement performed	Achieved	None	None	Risk Based Audit reports	R1 500	1 663	R1,6 62

IDP REF NO.	DIRE CTOR ATE	PRO JEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASEL INE	2022/2 023 YEAR ACTUA L ACHIE VED OR NOT ACHIE VED	ANNUAL TARGET 2023/202 4	SPECI AL ADJUS TED ANNU AL TARGE T 2023/2 024	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPECI AL ADJUS TED ANNU AL BUDG ET 2023/2 024 (‘R000’)	EXP END ITU RE 2023 /202 4 (‘R0 00’)
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDI AL ACT ION				
		ram mes	processe s	June 2024		Achiev ed	June 2024	June 2024								
GG0 7	Munici pal Manag er’s Office	Inter nal Audit com plian ce proje cts	To provide assuranc e that the municipal ity ‘s establish ed objective s and	No of performa nce informati on audit projects performe d (AOPO) by 30	4 perform ance informa tion audits projects	04 perform ance informa tion audit projects performe d Target	04 performa nce informati on audit projects performe d (AOPO) by 30	04 perform ance informa tion audit projects performe d (AOPO)	04 perform ance informati on audit projects performe d (AOPO)	Achiev ed	None	Non e	Perfo rman ce infor matio n audit report	R0.00	R0.00	R0,0 0

IDP REF NO.	DIRE CTOR ATE	PRO JEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASEL INE	2022/2 023 YEAR ACTUA L ACHIE VED OR NOT ACHIE VED	ANNUAL TARGET 2023/202 4	SPECI AL ADJUS TED ANNU AL TARGE T 2023/2 024	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPECI AL ADJUS TED ANNU AL BUDG ET 2023/2 024 (‘R000’)	EXP END ITU RE 2023 /202 4 (‘R0 00’)
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDI AL ACT ION				
			goals will be achieved	June 2024		Achiev ed	June 2024) by 30 June 2024								
GG0 8	Munici pal Manag er’s Office	Inter nal Audit activi ty’s AGS A and IA	To ensure proper monitorin g of audit action plan for clean	No of internal audit follow-up reviews performe d by 30 June 2024	Internal Audit activity’ s AGSA and IA follows up review	04 professi onal develop ment training , worksh op and	18 internal audit follow-up reviews performe d by 30 June 2024	8 internal audit follow- up reviews perform ed by 30	8 internal audit follow- up reviews perform ed	Achiev ed	None	Non e	Follo w-up revie w progr ess report s	R0.00	R0.00	R0,0 0

IDP REF NO.	DIRE CTOR ATE	PRO JEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASEL INE	2022/2 023 YEAR ACTUA L ACHIE VED OR NOT ACHIE VED	ANNUAL TARGET 2023/202 4	SPECI AL ADJUS TED ANNU AL TARGE T 2023/2 024	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPECI AL ADJUS TED ANNU AL BUDG ET 2023/2 024 (‘R000’)	EXP END ITU RE 2023 /202 4 (‘R0 00’)
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDI AL ACT ION				
		follo ws up revie w	administr ation			forum for internal audit person nel attende d Target Achiev ed		June 2024								

IDP REF NO.	DIRE CTOR ATE	PRO JEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASEL INE	2022/2 023 YEAR ACTUA L ACHIE VED OR NOT ACHIE VED	ANNUAL TARGET 2023/202 4	SPECI AL ADJUS TED ANNU AL TARGE T 2023/2 024	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPECI AL ADJUS TED ANNU AL BUDG ET 2023/2 024 (‘R000’)	EXP END ITU RE 2023 /202 4 (‘R0 00’)
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDI AL ACT ION				
GG0 9	Munici pal Manag er’s Office	Risk and Inter nal audit soft ware acqu isitio n	To ensure the efficiency and effectiven ess of internal audit activity	No of risk and internal audit software acquired and installed by 30 June 2024	New indicato r	04 Audit and Perfor mance Commit tee Oversig ht reports present ed to	01 risk and internal audit software acquired and installed by 30 June 2024	01 risk and internal audit softwar e acquire d and installe d by 30 June 2024	01 risk and internal audit software acquired and installed	Achiev ed	None	Non e	Invoic e	R900	R900	R0.0 0

IDP REF NO.	DIRE CTOR ATE	PRO JEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASEL INE	2022/2 023 YEAR ACTUA L ACHIE VED OR NOT ACHIE VED	ANNUAL TARGET 2023/202 4	SPECI AL ADJUS TED ANNU AL TARGE T 2023/2 024	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPECI AL ADJUS TED ANNU AL BUDG ET 2023/2 024 (‘R000’)	EXP END ITU RE 2023 /202 4 (‘R0 00’)
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDI AL ACT ION				
						municip al council Target Achiev ed										
GG1 0	Munici pal Manag er’s Office	Audit and perfo rman ce Com	To ensure effectiven ess of sound financial	No. of Audit and Performa nce Committe e	4 Audit and Perfor mance Commit tee’s	4 Audit and Perfor mance Commit tee’s	4 Audit and Performa nce Committe e	4 Audit and Perfor mance Commit tee	4 Audit and Perform ance Committ ee	Achiev ed	None	Non e	Atten danc e regist er and	R500	R650	R77 0

IDP REF NO.	DIRE CTOR ATE	PRO JEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASEL INE	2022/2 023 YEAR ACTUA L ACHIE VED OR NOT ACHIE VED	ANNUAL TARGET 2023/202 4	SPECI AL ADJUS TED ANNU AL TARGE T 2023/2 024	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPECI AL ADJUS TED ANNU AL BUDG ET 2023/2 024 (‘R000’)	EXP END ITU RE 2023 /202 4 (‘R0 00’)
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDI AL ACT ION				
		mitte e supp ort.	manage ment, risk manage ment and controls, internal audit and performa nce manage ment	meetings held by 30 June 2024	oversig ht reports present ed to Municip al Council	oversig ht reports present ed to Municip al Council Target Achiev ed	meetings held by 30 June 2024	meetin gs held by 30 June 2024	meeting s held				minut es			

IDP REF NO.	DIRE CTOR ATE	PRO JEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASEL INE	2022/2 023 YEAR ACTUA L ACHIE VED OR NOT ACHIE VED	ANNUAL TARGET 2023/202 4	SPECI AL ADJUS TED ANNU AL TARGE T 2023/2 024	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPECI AL ADJUS TED ANNU AL BUDG ET 2023/2 024 (‘R000’)	EXP END ITU RE 2023 /202 4 (‘R0 00’)
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDI AL ACT ION				
GG1 1	Corpor ate Servic es	Dev elop cust omer care impl eme ntati on plan	To improve service delivery through customer engagem ents platforms	No. of customer care projects implemen ted in line with the approved customer care plan by 30	12 custom er care implem entatio n plan	12 custom er care projects implem ented in line with the approv ed custom er care	12 customer care projects implemen ted in line with the approved customer care plan by 30	12 custom er care projects implem ented in line with the approv ed custom er care	12 custome r care projects impleme nted in line with the approve d custome	Achiev ed	None	Non e	custo mer care proje cts imple ment ation plan	R500	R400	R2 14

IDP REF NO.	DIRE CTOR ATE	PRO JEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASEL INE	2022/2 023 YEAR ACTUA L ACHIE VED OR NOT ACHIE VED	ANNUAL TARGET 2023/202 4	SPECI AL ADJUS TED ANNU AL TARGE T 2023/2 024	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPECI AL ADJUS TED ANNU AL BUDG ET 2023/2 024 (‘R000’)	EXP END ITU RE 2023 /202 4 (‘R0 00’)
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDI AL ACT ION				
				June 2024		plan Target Achiev ed	June 2024	plan by 30 June 2024	r care plan							
				No of communit y satisfacti on Survey conducted by 30	New indicato r	N/A	01 communit y satisfacti on Survey conducted by 30	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

IDP REF NO.	DIRE CTOR ATE	PRO JEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASEL INE	2022/2 023 YEAR ACTUA L ACHIE VED OR NOT ACHIE VED	ANNUAL TARGET 2023/202 4	SPECI AL ADJUS TED ANNU AL TARGE T 2023/2 024	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPECI AL ADJUS TED ANNU AL BUDG ET 2023/2 024 (‘R000’)	EXP END ITU RE 2023 /202 4 (‘R0 00’)
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDI AL ACT ION				
				June 2024			June 2024									
				No of municipal service standard Reviewe d by 30 June 2024	New indicato r	N/A	01 municipal service standard Reviewe d by 30 June 2024	01 municip al service standar d Review ed by 30	01 municip al service standard Reviewe d	Achiev ed	None	Non e	munic ipal servic e stand ard Revie wed	R0.00	R0.00	R0.0 0

IDP REF NO.	DIRE CTOR ATE	PRO JEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASEL INE	2022/2 023 YEAR ACTUA L ACHIE VED OR NOT ACHIE VED	ANNUAL TARGET 2023/202 4	SPECI AL ADJUS TED ANNU AL TARGE T 2023/2 024	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPECI AL ADJUS TED ANNU AL BUDG ET 2023/2 024 (‘R000’)	EXP END ITU RE 2023 /202 4 (‘R0 00’)
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDI AL ACT ION				
								June 2024								
GG1 2	Munici pal Manag er’s Office	Multi - medi a chan nel	To enhance public participati on in the affairs of	No. of sms sent by 30 June 2024	50 610 SMS commu nication send	51870 SMS send Target Achieved	40 000 SMS sent by 30 June 2024	40 000 SMS sent by 30 June 2024	45 746 SMS sent	Achiev ed	None	Non e	SMS usag e report	R820	R1 420	R1 180
GG1 3	Munici pal Manag	Publi cations	the municipal ity	No. of documen ts published	6 docum ents publish	6 Docum ents publish	6 documen ts published	5 docum ents publish	4 docume nts	Not achiev ed	Budg et Const rains	Accu rate Bud get	Hardc opies of docu	R5 000	R5 000	R5 142

IDP REF NO.	DIRE CTOR ATE	PRO JEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASEL INE	2022/2 023 YEAR ACTUA L ACHIE VED OR NOT ACHIE VED	ANNUAL TARGET 2023/202 4	SPECI AL ADJUS TED ANNU AL TARGE T 2023/2 024	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPECI AL ADJUS TED ANNU AL BUDG ET 2023/2 024 (‘R000’)	EXP END ITU RE 2023 /202 4 (‘R0 00’)
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDI AL ACT ION				
	er's Office			done by 30 June 2024.	ed done	ed: Rules and Order of Council and SOMA Speech Target Achiev ed	by 30 June 2024.	ed by 30 June 2024.	publishe d			sub missi on and Appr oval s.	ment s publis hed			

IDP REF NO.	DIRE CTOR ATE	PRO JEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASEL INE	2022/2 023 YEAR ACTUA L ACHIE VED OR NOT ACHIE VED	ANNUAL TARGET 2023/202 4	SPECI AL ADJUS TED ANNU AL TARGE T 2023/2 024	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPECI AL ADJUS TED ANNU AL BUDG ET 2023/2 024 (‘R000’)	EXP END ITU RE 2023 /202 4 (‘R0 00’)
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDI AL ACT ION				
GG1 4	Mayor’s Office	Brand ing and Mark eting	To profile and promote Makhudu thamaga brand.	No of branding and marketin g activities performe d by 30 June 2024	4 municip al service s and goods brande d	10 Signbo ards installe d Target Achiev ed	4 branding and marketin g activities performe d	4 brandin g and marketi ng activitie s performe d	4 branding and marketin g activities performe d	Achiev ed	None	Non e	Brand ing and mark eting Repo rts	R900	R700	R47 8

IDP REF NO.	DIRE CTOR ATE	PRO JEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASEL INE	2022/2 023 YEAR ACTUA L ACHIE VED OR NOT ACHIE VED	ANNUAL TARGET 2023/202 4	SPECI AL ADJUS TED ANNU AL TARGE T 2023/2 024	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPECI AL ADJUS TED ANNU AL BUDG ET 2023/2 024 (‘R000’)	EXP END ITU RE 2023 /202 4 (‘R0 00’)
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDI AL ACT ION				
GG1 5	Speak er’s Office	Cap acity build ing of coun cilor s and coun cil com	To ensure effective and efficient good governan ce.	No of trainings provided to councilor s and council committe es by 30 June 2024	8 training s provide d to council ors	8 training s provide d to council ors Target Achiev ed	8 trainings conducte d by 30 June 2024.	8 training s conduct ed by 30 June 2024.	27 capacity building conduct ed	Achiev ed	None	Non e	Atten danc e regist er/rep orts	R1 500	R2 000	R2 084

IDP REF NO.	DIRE CTOR ATE	PRO JEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASEL INE	2022/2 023 YEAR ACTUA L ACHIE VED OR NOT ACHIE VED	ANNUAL TARGET 2023/202 4	SPECI AL ADJUS TED ANNU AL TARGE T 2023/2 024	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPECI AL ADJUS TED ANNU AL BUDG ET 2023/2 024 (‘R000’)	EXP END ITU RE 2023 /202 4 (‘R0 00’)
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDI AL ACT ION				
		mitte e														
GG1 6	Speak er’s Office	Spe aker ’s Outr each even ts	To promote public participati on and deepenin g participat ory	No of Speakers outreach events conducted by 30 June 2024	04 Speake rs outreac h events held	8 Speake rs outreac h events conduct ed Target	8 Speakers outreach events conducted by 30 June 2024.	8 Speake rs outreac h events conduct ed by 30	8 speaker s outreach	Achiev ed	None	Non e	Repo rt and Atten danc e Regis ter	R 1 027	R 1 821	R2 087

IDP REF NO.	DIRE CTOR ATE	PRO JEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASEL INE	2022/2 023 YEAR ACTUA L ACHIE VED OR NOT ACHIE VED	ANNUAL TARGET 2023/202 4	SPECI AL ADJUS TED ANNU AL TARGE T 2023/2 024	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPECI AL ADJUS TED ANNU AL BUDG ET 2023/2 024 (‘R000’)	EXP END ITU RE 2023 /202 4 (‘R0 00’)
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDI AL ACT ION				
			democra cy.			Achiev ed		June 2024.								
GG1 7	Speak er’s Office	Cou ncil Logi stics	To fulfill legislativ e mandate	No of ordinary Council meetings held by 30 June 2024.	04 ordinar y council meetin gs held	4 ordinar y Council meetin gs held Target Achiev ed	4 ordinary Council meetings held by 30 June 2024	4 ordinar y Council meetin gs held by 30 June 2024	4 Ordinary meeting conduct ed	Achiev ed	None	Non e	Minut es and Atten danc e Regis ter and	R 400	R400	R43 2

IDP REF NO.	DIRE CTOR ATE	PRO JEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASEL INE	2022/2 023 YEAR ACTUA L ACHIE VED OR NOT ACHIE VED	ANNUAL TARGET 2023/202 4	SPECI AL ADJUS TED ANNU AL TARGE T 2023/2 024	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPECI AL ADJUS TED ANNU AL BUDG ET 2023/2 024 (‘R000’)	EXP END ITU RE 2023 /202 4 (‘R0 00’)
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDI AL ACT ION				
				No of special council meetings held by 30 June 2024	08 special council meetin g held	13 special council meetin g held Target Achiev ed	8 special council meeting held by 30 June 2024	8 special council meetin g held by 30 June 2024	8 special council conduct ed	Achiev ed	None	Non e	resol ution regist er			
GG1 8	MM’s office	Cou ncil Over sight	To improve municipal performa	No. of project visits conducted	4 project visit	8 project visits conduct	4 project visits conducted by 30	4 project visits conduct	4 project visits	Achiev ed	None	Non e	Repo rts and atten	R 211	R311	R34 6

IDP REF NO.	DIRE CTOR ATE	PRO JEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASEL INE	2022/2 023 YEAR ACTUA L ACHIE VED OR NOT ACHIE VED	ANNUAL TARGET 2023/202 4	SPECI AL ADJUS TED ANNU AL TARGE T 2023/2 024	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPECI AL ADJUS TED ANNU AL BUDG ET 2023/2 024 (‘R000’)	EXP END ITU RE 2023 /202 4 (‘R0 00’)
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDI AL ACT ION				
		on servi ce deliv ery perfo rman ce	nce and service delivery	d by 30 June 2024	conduct ed	ed Target Achiev ed	June 2024	ed by 30 June 2024	conduct ed				danc e Regis ter			
				% of cases referred to MPAC from council (total number	89% of cases referred to MPAC from council	1 cases referred to MPAC Target Achiev ed	100% cases referred to MPAC from council (total number	100% cases referred to MPAC from council (total	100% cases referred to MPAC from council (total	Achiev ed	None	Non e	Invest igatio n Repo rts			

IDP REF NO.	DIRE CTOR ATE	PRO JEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASEL INE	2022/2 023 YEAR ACTUA L ACHIE VED OR NOT ACHIE VED	ANNUAL TARGET 2023/202 4	SPECI AL ADJUS TED ANNU AL TARGE T 2023/2 024	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPECI AL ADJUS TED ANNU AL BUDG ET 2023/2 024 (‘R000’)	EXP END ITU RE 2023 /202 4 (‘R0 00’)
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDI AL ACT ION				
				of cases referred/ total number cases investigat ed) by 30 June 2024	investig ated		of cases referred/ total number cases investigat ed) by 30 June 2024	number of cases referred / total number cases investig ated) by 30 June 2024	number of cases referred/ total number cases investig ated)							

IDP REF NO.	DIRE CTOR ATE	PRO JEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASEL INE	2022/2 023 YEAR ACTUA L ACHIE VED OR NOT ACHIE VED	ANNUAL TARGET 2023/202 4	SPECI AL ADJUS TED ANNU AL TARGE T 2023/2 024	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPECI AL ADJUS TED ANNU AL BUDG ET 2023/2 024 (‘R000’)	EXP END ITU RE 2023 /202 4 (‘R0 00’)
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDI AL ACT ION				
				No. of MPAC meeting held by 30 June 2024	4 MPAC meetin g held	10 of MPAC meetin g held Target Achiev ed	12 of MPAC meeting held by 30 June 2024	12 of MPAC meetin g held by 30 June 2024	12 of MPAC meeting	Achiev ed	None	Non e	Minut es and atten danc e regist er			
				No of Oversight report compiled	01 Oversig ht report	1 Oversig ht report	1 Oversight report compiled	1 Oversig ht report	01 Oversig ht report compile	Achiev ed	None	Non e	Overs ight report and			

IDP REF NO.	DIRE CTOR ATE	PRO JEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASEL INE	2022/2 023 YEAR ACTUA L ACHIE VED OR NOT ACHIE VED	ANNUAL TARGET 2023/202 4	SPECI AL ADJUS TED ANNU AL TARGE T 2023/2 024	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPECI AL ADJUS TED ANNU AL BUDG ET 2023/2 024 (‘R000’)	EXP END ITU RE 2023 /202 4 (‘R0 00’)
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDI AL ACT ION				
				and presente d to Council by 30 June 2024	compile d and present ed to Council	compile d Target Achiev ed	and presente d to Council by 30 June 2024	compile d and present ed to Council by 30 June 2024	d and presente d to Council				counc il resol ution			
GG1 9	Chief Whip’s Office	Whip pery supp ort	To promote cohesion in council	No of Whippery meetings held by	08 whipper y	11 Whippe ry meetin	12 Whippery meetings held by	12 Whippe ry meetin	12 whipper y meeting	Achiev ed	None	Non e	Minut es and Atten	R53	R53	R0,0 0

IDP REF NO.	DIRE CTOR ATE	PRO JEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASEL INE	2022/2 023 YEAR ACTUA L ACHIE VED OR NOT ACHIE VED	ANNUAL TARGET 2023/202 4	SPECI AL ADJUS TED ANNU AL TARGE T 2023/2 024	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPECI AL ADJUS TED ANNU AL BUDG ET 2023/2 024 (‘R000’)	EXP END ITU RE 2023 /202 4 (‘R0 00’)
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDI AL ACT ION				
				30 June 2024	meetin gs	gs held Target Achiev ed	30 June 2024	gs held by 30 June 2024					danc e Regis ter			
				No. of whippery report generate d and submitted to council by 30	4 Whippe ry reports generat ed	04 whipper y report generat ed Target Achiev ed	04 whippery report generate d and submitted to council by 30	04 whipper y report generat ed and submitt ed to council	4 whipper y reports generat ed	Achiev ed	None	Non e	Whip pery Repo rts			

IDP REF NO.	DIRE CTOR ATE	PRO JEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASEL INE	2022/2 023 YEAR ACTUA L ACHIE VED OR NOT ACHIE VED	ANNUAL TARGET 2023/202 4	SPECI AL ADJUS TED ANNU AL TARGE T 2023/2 024	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPECI AL ADJUS TED ANNU AL BUDG ET 2023/2 024 (‘R000’)	EXP END ITU RE 2023 /202 4 (‘R0 00’)
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDI AL ACT ION				
					June 2024		June 2024	by 30 June 2024								
GG2 0	Mayor’s Office	Mayor or Outreach programmes	To advance social responsi bility, improve quality of life of	No of Outreach events held by 30 June 2024.	16 outreach event held conduct ed	17 outreach events held Target Achieved	12 Outreach events held by 30 June 2024.	12 Outreach events held by 30 June 2024.	15 Outreach events held.	Achieved (+3)	None	None	Report and Attendance Register	R1 073	R1 165	R1,1 29

IDP REF NO.	DIRE CTOR ATE	PRO JEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASEL INE	2022/2 023 YEAR ACTUA L ACHIE VED OR NOT ACHIE VED	ANNUAL TARGET 2023/202 4	SPECI AL ADJUS TED ANNU AL TARGE T 2023/2 024	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPECI AL ADJUS TED ANNU AL BUDG ET 2023/2 024 (‘R000’)	EXP END ITU RE 2023 /202 4 (‘R0 00’)
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDI AL ACT ION				
GG 21	Mayor’s Office	Spec ial Prog ram mes	citizen and deliver quality basic services	No of special program mes conducted by 30 June 2024.	25 Special programe activities held in the previous financial year.	36 Special programmes conducted Target Achieved	20 of special programmes conducted by 30 June 2024.	20 of special programmes conducted by 30 June 2024.	25 Special programmes conducted	Achieved	None	None	Report and Attendance register	R4 589	R5 139	R1,0 42

IDP REF NO.	DIRE CTOR ATE	PRO JEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASEL INE	2022/2 023 YEAR ACTUA L ACHIE VED OR NOT ACHIE VED	ANNUAL TARGET 2023/202 4	SPECI AL ADJUS TED ANNU AL TARGE T 2023/2 024	2023/2024 QUARTERLY TARGETS				MEA NS OF VERI FICA TION	ANN UAL BUD GET 2023/ 2024 (‘R00 0’)	SPECI AL ADJUS TED ANNU AL BUDG ET 2023/2 024 (‘R000’)	EXP END ITU RE 2023 /202 4 (‘R0 00’)
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLEN GES	REM EDI AL ACT ION				
Total															R 21 852	R17 227

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic objective: Improve Internal and External operation of the municipality and its stakeholders

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets	Total Number of Achieved	Total Number of Not	Performance %

			Annual Targets	Achieved Annual Targets	
22	22	22	22	0	100%

NO.	DIR ECT ORA TE	PROJ ECT	MEAS URABL E OBJEC TIVE	KEY PERFO RMAN CE INDICA TOR.	BASEL INE	2022/20 23 YEAR ACTUA L ACHIEV ED OR NOT ACHIEV ED	2023/2 024 ANNU AL TARGE TS	SPECIAL ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIF ICATI ON	ANN UAL BUD GET 2023/ 2024 (R '000')	SPA CIAL ADJ USTE D ANN UAL BUD GET 2023/ 2024 (R '000')	EXPE NDIT URE 2023/ 2024 (R00 0')
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLE NGE S	REME DIAL ACTI ON				
MTO D01	EDP	2025/2 026 IDP review	To improv e govern ance	No of IDP process plan compile	01 Approv ed 2023/2	1 2023/20 24 IDP process plans	1 IDP process plans compile d and	1 IDP process plans compiled and	1 IDP process plans compile d and	Achiev ed	Non e	None	Proce ss plan, and counci	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPANCIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 (R '000')
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
		Activities.	and deepen community involvement in the affairs of the municipality.	d and approved by 30 June 2024	024IDP /Budget	compiled and approved Target Achieved	approved by 30 June 2024	approved by 30 June 2024	approved				Implementations			
				No of IDP process plan	12 IDP process plan implem	12 IDP process plan implem	12 IDP process plan implem	12 IDP process plan implement	12 IDP process plan implem	Achieved	None	None	IDP process plan	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPANCIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 (R '000')
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
				implementation reports done by 30 June 2024.	implementation reports done	implementation reports done Target Achieved	implementation reports done by 30 June 2024.	implementation reports done by 30 June 2024.	implementation reports				reports			
				No of draft	1 2022/2	1 draft 2023/20	1 draft 2024/2	1 draft 2024/2025	1 draft 2024/2	Achieved	None	None	Draft IDP	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPANCIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
				2024/2025 IDP and final 2024/2025 IDP tabled to council	023 draft IDP	24IDP tabled to council Target Achieved	025 and 01 final 2024/2025 IDP tabled to council by 30	and 01 final 2024/2025 IDP tabled to council by 30 June 2024	025 and 01 final 2024/2025 IDP tabled to council				2024/2025 and council resolution			

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPANCIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 (R000)
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
				by 30 June 2024			June 2024									
MTO D02	EDP	Performance Management	To Improve municipal performance and	No of 2024/2025 final SDBIP approved by the	2 SDBIPs approved	3 SDBIPs approved Target Achieved	01 2024/2025 final SDBIP approved by the	01 2024/2025 final SDBIP approved by the Mayor and 01	01 2024/2025 final SDBIP approved by the	Achieved	None	None	Approved SDBIP and council resolution	R0.00	R0.00	R0.00

NO.	DIR ECT ORA TE	PROJ ECT	MEAS URABL E OBJEC TIVE	KEY PERFO RMAN CE INDICA TOR.	BASEL INE	2022/20 23 YEAR ACTUA L ACHIEV ED OR NOT ACHIEV ED	2023/2 024 ANNU AL TARGE TS	SPECIAL ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIF ICATI ON	ANN UAL BUD GET 2023/ 2024 (R '000')	SPA CIAL ADJ USTE D ANN UAL BUD GET 2023/ 2024 (R '000')	EXPE NDIT URE 2023/ 2024 (R00 0')
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLE NGE S	REME DIAL ACTI ON				
			service delivery .	Mayor and Adjuste d 2024/2 025 SDBIP approv ed by council by 30			Mayor and 01 Adjuste d 2024/2 025 SDBIP approv ed by council by 30	Adjusted 2023/2024 SDBIP approved by council by 30 June 2024	Mayor and 02 Adjuste d 2023/2 024 SDBIP approv ed by council							

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/23 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPANCIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
				June 2024			June 2024									
				No of PMS reports compiled and approved by 30	4 PMS quarterly reports compiled and approved	4 PMS quarterly reports compiled and approved Target	10 PMS reports compiled and approved by 30	10 PMS reports compiled and approved by 30 June 2024	10 PMS reports compiled and approved	Achieved	None	None	PMS Quarterly reports	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023	2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPANCIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 ('R000')	
						YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGETS		2023 / 2024	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION					
						June 2024	Achieved	June 2024									
						% of Signed Appointed Senior Managers performance	6 appointed Senior Managers performance	100% of appointed Senior Managers performance agreement	100% appointed Senior Managers performance	100% appointed Senior Managers performance	Achieved	None	None	Signed Agreements	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPANCIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
				ance agreements by 30 June 2024	agreements signed	ents signed Target Achieved	agreements signed by 30 June 2024	by 30 June 2024	agreements signed							
				No of Performance manag	1 Performance manag	1 Performance manage	1 Performance manag	1 Performan ce managem	1 Performance manag	Achieved	None	None	council resolution,	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPANCIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
				ement Framework reviewed and approved by 30 June 2024	ement Frameworks reviewed and approved	ment Framework reviewed and approved Target Achieved	ement Framework reviewed and approved by 30 June 2024	ent Framework reviewed and approved by 30 June 2024	ement Framework reviewed and approved				reviewed and approved PMF			

NO.	DIR ECT ORA TE	PROJ ECT	MEAS URABL E OBJEC TIVE	KEY PERFO RMAN CE INDICA TOR.	BASEL INE	2022/20 23 YEAR ACTUA L ACHIEV ED OR NOT ACHIEV ED	2023/2 024 ANNU AL TARGE TS	SPECIAL ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIF ICATI ON	ANN UAL BUD GET 2023/ 2024 (R '000')	SPA CIAL ADJ USTE D ANN UAL BUD GET 2023/ 2024 (R '000')	EXPE NDIT URE 2023/ 2024 (R00 0')
									2023 / 2024 YEAR ACTUA L	TARG ETS ACHI EVED / NOT ACHI EVED.	CHA LLE NGE S	REME DIAL ACTI ON				
				No of Senior Manag ers perform ance assess ments conduct ed by 30	2 (Midye ar and Annual) Senior Manag ers perform ance assess ments	2 (Midyear and Annual) Senior Manage rs perform ance assess ments	2 Senior Manag ers perform ance assess ments conduct ed by 30	2 Senior Managers performan ce assessme nts conducted by 30 June 2024 (2022/202 3Annual	2 Senior Manag ers perform ance assess ments conduct ed by 30	Achiev ed	Non e	None	Asses sment s report s	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPANCIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
				June 2024 (2022/2023Annual and 2023/2024 Mid - Year)	conducted	conducted Target Achieved	June 2024 (2022/2023Annual and 2023/2024 Mid - Year)	and 2023/2024 Mid -Year)	June 2024 (2022/2023Annual and 2023/2024 Mid - Year)							
				No of 2022/2	1 2021/2	1 2021/20	1 2022/2	1 2022/2023	1 2022/2	Achieved	None	None	Draft Annual	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPANCIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
				023Draft Annual report compiled by 30 June 2024	022 Annual report	22 annual reports compiled Target Achieved	023 Draft Report compiled by 30 June 2024	Draft Report compiled by 30 June 2024	023 Draft Report compiled				I Report			

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPANCIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 (R000)
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
MTO D03	Corporate Services	Provision of Occupational Health and safety services	To provide occupational health and safety (medical surveillance)	No of occupational health and safety services to all deserving municip	1 Medical surveillance report generated	1 Medical surveillance report generated Target Achieved	04 occupational health and safety services to all deserving municip	04 occupational health and safety services to all municipal employees each	07 OHS to all deserving MLM employees	Achieved	None	None	OHS reports	R1 000	R700	R4 79

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPANCIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
			to all municipal employees each year.	al employees each year by 30 June 2024			al employees each year by 30 June 2024	year by 30 June 2024								
MTO D 04	Corporate	Provision of human	To provide skilled	No of HRD & organa	04 training report	04 training report	04 HRD & organa	04 HRD & Organisati	04 HRD & Organis	Achieved	None	None	Training	R1 590	R1 790	R1 732

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPANCIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
	services	resource developed and organisational design services	and capable workforce to support service delivery	sational design reports generated by 30 June 2024	generated	generated Target Achieved	sational design reports generated by 30 June 2024	onal design reports generated by 30 June 2024	ational design reports generated				Reports			

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPANCIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
MTO D 05	Corporate Services	Manage Bursary Funds	To provide academic support to student and employees for higher	No of External Bursary fund reports generated by 30 June 2024	04 of Bursary fund reports	04 of Bursary fund reports generated Target Achieved	04 External Bursary fund reports generated by 30 June 2024	04 External Bursary fund reports generated by 30 June 2024	04 External Bursary fund reports generated	Achieved	None	None	Bursary report	R3 080	R3 080	R3 639

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPANCIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 (R000)
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
			education	No of Employees Bursary fund reports generated by 30 June 2024	01 Employees Bursary fund reports generated	04 Employees Bursary fund reports Target Achieved	04 Employees Bursary fund reports generated by 30 June 2024	04 Employees Bursary fund reports generated by 30 June 2024	04 Employees Bursary fund reports generated	Achieved	None	None	Bursary Report	R300	R300	R3 96

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPANCIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
MTO D 06	Corporate Services	Implementation of Performance management system	To Improve municipal performance and service delivery.	% of Performance agreement signed by 30 June 2024 (total number	New indicator	N/A	100% of Performance agreement signed by 30 June 2024 (total	100% of Performance agreement signed by 30 June 2024 (total number of employees	100% of Performance agreement signed by 30 June 2024 (total	Achieved	None	None	Report /list of employee signed	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPANCIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
				of employees appointed /Total number of employee signed			number of employees appointed /Total number of employee	appointed /Total number of employee signed agreements)	number of employees appointed							

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPANCIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
				agreements)			signed agreements)									
				Number of assessments conducted by 30 June	New indicator	N/A	01 performance assessments conducted by 30	01 performance assessments conducted by 30 June 2024	01 performance assessments conducted	Achieved	None	None	Assessment Report	R00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPANCIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
				2024 (2022/2023 Annual and 2023/2024 Mid - Year)			June 2024 (2023/2024 Mid – Year)	(2023/2024 Mid – Year)								

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPANCIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
MTO D 07	Corporate Services	Provision of Human resource management services	To reduce vacancy rate and strengthen workforce	% of funded vacant posts as at the beginning of financial year filled in	Approved Organisational structure	70,7% positions filled in line with the approved Organisational structure Target	100% of funded vacant posts as at the beginning of financial year	60% of funded vacant posts as at the beginning of financial year filled in line with the	75% of funded vacant posts as at the beginning of financial year filled in	Achieved	None	None	Recruitment report	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPANCIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
				line with the approved Organisational structure (total number of funded		Achieved	filled in line with the approved Organisational structure (total number of	approved Organisational structure (total number of vacant positions filled /number of vacant	line with the approved Organisational structure (total number of vacant							

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPANCIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
				vacant positions filled /number of vacant position as at beginning of financial			vacant positions filled /number of vacant position as at beginning of financial	position as at beginning of financial year) by 30 June 2024.	positions filled /number of vacant position as at beginning of financial year)							

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/23 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPANCIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
				1 year) by 30 June 2024.			1 year) by 30 June 2024.		by 30 June 2024.							
			To provide Human resource management	No. of Cooperative policies reviewed by 30	15 HR policies reviewed	10 HR Corporate policies reviewed Target	10 HR Corporate policies reviewed by 30	10 HR Corporate policies reviewed by 30 June 2024	13 HR policies reviewed	Achieved	None	None	Approved HR policy and council	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPANCIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
			system and systems , policies and standard operating	June 2024		Achieved	June 2024						resolution			

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/23 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPANCIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 (R '000')
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
			procedure													
MTO D 08	Corporate Services	Local Labour forum/ Provide employe	To ensure compliance with SALGB C collective	No. of LLF resolution reports created by 30 June 2024	09. of LLF resolution reports created	11 Ordinary LLF meetings held Target Not Achieved	12 Ordinary LLF meetings held each year by 30	12 Ordinary LLF meetings held each year by 30 June 2024	12 ordinary LLF Meeting held	Achieved	None	None	Resolution reports	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPANCIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
		relations services	agreement through functional LLF each year.				June 2024									
MTO D09	Corporate Services	Manage municipal	To ensure proper monitor	No. of litigation cases reports	4 municipal Litigation	4 municipal Litigation	4 litigation cases reports	4 litigation cases reports compiled	4 litigation cases reports	Achieved	None	None	Municipal Litigation	R1 800	R3 077	R6 379

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPANCIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
		Litigations cases	ing of legal cases	compiled by 30 June 2024	ns reports	ns reports Target Achieved	compiled by 30 June 2024	by 30 June 2024	compiled				on report			
MTO D10	Corporate Services	ICT governance	To strengthen municipal IT govern	No. of ICT steering committee	4 ICT steering committee Resolut	4 ICT Steering Committee Resoluti ons	No. of ICT steering committee	No. of ICT steering committee monitoring reports	ICT Steering committee monitor	Achieved	None	None	Committee Resolution Registers	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPANCIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 ('R000')
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
			ance and systems.	monitoring reports generated by 30 June 2024	ion Register Developed	Developed Target Achieved	monitoring reports generated by 30 June 2024	generated by 30 June 2024	ing reports							
MTO D11		ICT systems	To enhance	No of reports for IT	IT System	12 reports	12 reports for IT	12 reports for IT Systems	12 IT system support	Achieved	None	None	ICT system	R9 000	R15 000	R16 017

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPANCIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 (R000)
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
		support	productivity of ICT systems	Systems supported by 30 June 2024		for IT Systems support developed by 30 June 2024 Target Achieved	Systems supported by 30 June 2024	supported by 30 June 2024					support report			
MTO D 19	Corporate	Provision of admini	To enhance	No of administrative	12 records	12 records manage	04 administrative	04 administrative	04 administrative	Achieved	None	None	administrative	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPANCIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 (R000)
									2023 / 2024 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
	Services	strategic support	administrative support services	reports generated by 30 June 2024	management	ment Target Achieved	reports generated by 30 June 2024	reports generated by 30 June 2024	reports generated				reports			
Total														R16770	R24897	R26291

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

4 INTRODUCTION

This chapter addresses information pertaining to the information of an effective performance management system. Organisational development and performance of the municipality. It is classified into four components, namely:

- Component A (Introduction to Municipal Workforce),
- Component B (Managing Municipal Workforce),
- Component C (Capacitating Municipal Workforce) and
- Component D (Managing Municipal Workforce Expenditure)

4.1 COMPONENT A: INTRODUCTION TO THE MUNICIPAL WORKFORCE

To ensure that the organization's effectiveness is increased, the municipality conducts personnel needs analysis and makes the necessary provision in the Municipal Budget on an annual basis. To ensure effectiveness and efficiency within the organisation, the municipality annually develops a Workplace Skills Plan and the personal development plans, after conducting a training needs analysis. The necessary capacity building and skills programs are then provided depending on available financial resources. Employees are also provided with all the necessary tools including, but not limited to, ICT tools, furniture, and machinery.

The operational policies, systems, procedures, and mechanisms are put in place to ensure organizational development. These include recruitment, selection, training, discipline, and staff

retention. Employees are developed as far as possible to assist them to function effectively as human beings and to reach their full potential. Changes in business process and changing environments require the organization to review its organizational structure on a regular basis.

The municipality also in collaboration with LG SETA and other stake holders introduced the formal implementation of WIL programme (work-Intergrated learning which benefits 20 unemployed youth), HRM and HRD internship which benefits 10 graduates, Municipal finance Administration learnership which benefits 20 unemployed youth, and 5 municipal employees/

4.1 COMPONENT A: INTRODUCTION TO THE MUNICIPAL WORKFORCE

4.1 .1 Organisational Structure

Name of Department	Number of personnel	M	F
Office of the Mayor	13	07	06
Office of the Speaker	11	06	05
Office of the Municipal Manager	12	04	08
Budget and Treasury	42	21	21
Community Services	73	44	29
Corporate Services	23	12	11
Economic Development and Planning	10	05	05
Infrastructure Development Services	25	14	11
TOTAL	209	113	96

4.1. Services Introduction to Information and Communication Technology (ICT) Services

Information Communication Technology(ICT) services is best positioned to promote effective administration in order to achieve service delivery targets and ultimately have an impact on socio economic development. It is therefore integral to the functionality and efficiency of the Municipality. The target for the reporting period was to achieve improved ICT systems processes compliant infrastructure and Strategies.

Service delivery priorities for ICT are to ensure that the Municipality has efficient and effective ICT Systems and Infrastructure. The Municipality has adopted and implemented Corporate Governance of ICT Policy Framework and Related policies as per Department of Public Service and Administration.

The Municipality has during the year under review developed and Approved ICT Strategy and Disaster Recovery Plan aimed at addressing the following:

- To manage municipal information and communication technology resources and
- To have proper processes to follow should disaster happen.

Service Objective :	
Installation of Service Desk System	For Management of ICT Service requests.

Procurement of ICT Infrastructure	To procure ICT equipment's as and when required.
Maintenance of ICT Systems and Infrastructure	For routine maintenance of ICT Systems and Infrastructure
Renewal of Software Licenses	To renew software licenses on annual basis.

Employees: ICT Services

Job Level	Job Level			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 – 3	0	0	0	0

4 – 6	1	1	0	0
7 – 9	0	0	0	0
10 – 12	1	1	0	0
13 – 15	1	1	0	0
16 – 18	1	1	0	0
19 – 20	0	0	0	0
Total	4	4	0	0 %

NB:

Financial Performance 2023/24: ICT Services

Details	2023/24			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Expenditure:				
Employees	R 2 901 716	R 2 901 716	R 2 821 634	R80 082
Repairs and Maintenance	R 8 900 000	R12,250,000	R14 819 731	(R2 569 731)
Total Operational Expenditure	R 11 801 716	R 15 151 716	R 17 641 365	(R2 489 649)
Capital Projects	R 1 500 000	R 1 700 000	R 1 728 995	(R28 995)
Total Expenditure	R 13 301 716	R 16 851 716	R 19 370 360	(R2 518 644)

4.2 COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE LEVELS

4.2.1 Municipal workforce management

Makhuduthamaga Municipality has established policies and procedures for the management of the workforce.

The municipal workforce is structured as follows:

- The Municipal Manager as head of administration
- The Municipality has five (5) Senior Managers (who all meet minimum qualification NQF level 7 and competency requirements) and 2 vacancies existed for section 57 employee.
- Twenty one (21) middle managers in various departments who all meet NQF level 6 Qualification.
- The Municipality has other employees comprised of senior officers, officers, traffic officers, clerks, operators and general workers.

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Employees				
Description	2023/2024			
	Employees (Filled)	Approved posts	Variance	Variance
	No.		No.	%
Water	No.		No.	%
Waste Water (Sanitation)	0	0	0	0%
Electricity and Electricity	1	1	0	0%
Waste Management	19	05	01	
Roads Waste Water and Storm water Drainage	07	07	02	
Transport	0	0	0	0%
Local Economic Development and Planning	2	02	0	0%
Community & Social Services	11	12	09	
Environmental Protection	0	0	0	0%
Health	0	0	0	0%
Security and Safety	0	0	0	0%
Corporate Policy Offices and Other	0	0	0	0%

Vacancy Rate 2023/24			
Designations	*Total Approved	*Variances (Total time that	*Variances (as a proportion of

	Posts	vacancies exist using fulltime equivalents)	total posts in each category)
	No.	No.	%
Municipal Manager	1	0	100 %
CFO	1	1	100 %
Other S57 Managers (excluding Finance Posts)	4	2	50%
Other S57 Managers (Finance posts)	0	0	0 %
Municipal Police	0	0	0 %
Fire fighters	0	0	0 %
Senior management: Levels 13-15 (excluding Finance Posts)	0	0	0 %
Senior management: Levels 13-15 (Finance posts)	0	0	0 %
Highly skilled supervision: levels 9-12 (excluding Finance posts)	0	0	0 %
Highly skilled supervision: levels 9-12 (Finance posts)	0	0	0 %
Total	06	3	33%

4.2.2 Policies

The Municipality reviewed seven (7) HR Policies and developed 04 New Human Resource policies during the year under review.

4.2.3 Injuries, sickness and suspensions

Number and Cost of Injuries on Duty						
Type of injury	Injury Leave Taken	Employees using injury leave	Average injury leave taken per employee	Average Injury Leave per employee	Total Estimated Cost	
	Days	No.	%	Days		
Required basic medical attention only	0	18	06	0	0	
Temporary total disablement	0	0	0	0	0	
Permanent disablement	0	0	0	0	0	
Fatal	0	0	0	0	0	
Total	37	18	06	0	0	
Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without	Employees using sick leave	Total employees in post*	*Average sick leave per	Estimated cost
		medical certification			Employees	
	Days	%	No.	No.	Days	

Lower skilled (Levels 1-2)	0	0	0	0	0	
Skilled (Levels 3-5)	0	0	0	0	0	
Highly skilled production (levels 6-8)	56	2	13	126	3 days	
Highly skilled supervision (levels 9-12)	77	4	14	15	3 days	
Senior management (Levels 13-15)	7	0	2	26	3 days	
MM and S57	0	0	0	6	0	
Total	140	06	138	161	09 days	
* - Number of employees in post at the beginning of the year						

No cases for injury on duty were reported in the year under review.

Number and Period of Suspensions

The Municipality during the year under review had a total of 8 disciplinary cases related to gross dishonesty, one case was resolved, and the employee was dismissed, the remaining 7 cases are still pending finalization from the disciplinary committee.

4.3. COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

4.3.1 Skills Development and Training

Makhuduthamaga Municipality has in terms of MSA 2000 S 68(1) has endeavored to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical effective efficient and accountable way by identifying training

focused to improve service delivery and also trained 62 Cllrs on basic computer skills and 177 officials in line with the Workplace Skills Plan (WSP). Challenges experienced are repeating the same people for more training and training that deviate from their skills audit. This has been addressed by the appointment of Section 57 Managers whose responsibility is to ensure that training is service focused.

Skills Development and related expenditure and on the financial competency regulations:

The Municipality was able to prepare and submit WSP for 2023/2024 to LGSETA on time. The Municipality has an appointed Skills Development Facilitator (SDF) who ensures that the WSP is adhered to.

4.4. COMPETENT D: MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

1.1.1.4 Employee related costs

The municipality has spent R116 453 931 as salaries for 208 officials. The expenditure is summarized as follows:

Basic	: R 66 685 623
Bonus	: R 5 420 594
Medical Aid-company contribution	: R 6 218 338
UIF	: R 455 617
SDL	: R 956 355
Leave pay provision charge	: R 327 027
Pension Contribution	: R 12 077 767
Overtime payments	: R 2 290 219
Post-employment benefits costs	: R 1 025 000
Acting Allowance	: R 138 883

Car allowance	: R 14 547 251
Housing benefits and allowances	: R 3 501 789
Bargaining Council	: R 28 767
Clothing allowance	: R 61 197
Cell phone allowance	: R 2 719 504

4.4.1 Remuneration and allowances of councillors outstanding

The municipality has spent **R 28 318 098** as remuneration for 62 councillors. The remuneration and allowances of political office bearers and councillors are within the upper limits as determined by the framework envisaged in section 219 of the Constitution of the Republic of South Africa Act 108 of 1996. The expenditure is summarized as follows:

Mayor	: R 1 309 162
Council Speaker	: R 887 4109
Executive Committee Members	: R 5 498 017
Other Councillors' Basic Salary	: R 11 232 606
Councillors Pension Contribution	: R 1 980 105
Travel Allowances	: R 4 403 693
Travel Claims	: R 169 559
Cellphone Allowance	: R 2 291 912
Skills Development Levy	: R 158 970
Data Cards	: R 386 656

4.4.2 Disclosure of financial interest

All municipal officials and councillors have disclosed their financial interests in compliance with Municipal Systems Act, 32 of 2000

CHAPTER 5: FINANCIAL PERFORMANCE

5. INTRODUCTION

This Chapter contains four components, namely:

- Component A (Statement of Financial Performance),
- Component B (Spending against Capital Budget),
- Component C (Cash flow Management and Investments) and
- Component D (Other Financial Matters).

5.1 COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

The Municipality's total original budgeted revenue for the 2023/24 financial year to the amount of R 457 809 000 was adjusted to R 468 997 000 which consists of R87 280 00 from own sources of revenue and R 381 709 000 from government grants during the second adjustment period in April.

The total actual revenue to date is R 412 412 476 which makes up 88% of the total budgeted annual revenue to the amount of R 468 997 000.

The Municipality's total budgeted expenditure for the 2023/24 financial year to the amounts of R 607 321 300 which is made of operational expenditure to the amount of R 371 205 220 and capital expenditure to the amount of R 236 116 080, was adjusted to R 642 356 888 which is made of operational expenditure to the amount of R 416 937 220 and capital expenditure to the amount of R 225 419 668.

The to-date actual expenditure amounts to R 644 543 505 for the 2023/24 financial year, reflecting an unauthorized expenditure of R 30 511 957 as a result of the debt impairment expenditure, Depreciation and other expenditure recognized in the annual financial statement for the 2023/24 financial year as

compared to the year to-date budget of R 642 356 888. The municipality's bank balance as at 30 June 2024 was R 13 919 985.

The municipality's total actual revenue as at the end of 30 June 2024 amounts to R 520 660 031 and total actual operational expenditure of R 568 650 610 translating into a net deficit of R 47 990 579. Capital expenditure transfers and grants as at the end of 30 June 2024 amounted to R 94 109 000 (vat inclusive) for MIG and R 20 650 000 (vat inclusive) for electrification .

The following table summarises the overall revenue and expenditure performance at the end of the financial period 30 June 2024:

N.B. Amounts are in "R000"

Description	2023/24 Audited Outcome	2023/24 YTD Budget	2023/24 YTD Actual	2023/24 YTD Variance
Total Operational revenue	412 412 476	468 997 000	412 412 476	56 584 524
Total operational expenditure	(447 449 177)	(416 937 220)	(447 449 177)	(30 511 957)
Operating Surplus/Deficit	(35 036 701)	52 059 780	(35 036 701)	26 072 567
Capital transfers and grants	197 094 328	225 419 668	197 094 328	28 325 340
Net Surplus/Deficit after capital transfers	128 810 811	228 018 780	128 810 811	38 184 055

5.1.2 Budgeted Revenue and Actual Revenue to date

The municipality's total actual revenue as at the end of 2023/24 is R 520 784 951 which amounts to 80% of the total budgeted annual revenue to the amount of R 644 959 000.

From the total actual revenue recorded as at the end of 2023/24, R 456 581 475 is from government grants and transfers and the remaining balance of R 64 203 476 comes from the own revenue sources. The municipality's overall collection rate is 87% as at the end of 2023/24 when comparing the actual cash received from the different sources of our revenue to the billed revenue to date. The municipality's collection rate was 57% in the prior year ended 30 June 2023. Collection on property rates and

interest on outstanding debts are the highest contributors to the poor collection rate and the National Treasury was requested to intervene on the Government properties debts as they contribute the highest percentage to the municipality's debt book

5.1.3 Budgeted Expenditure and Actual Expenditure to date

The municipality incurred a total actual expenditure amount of R 644 543 505 as at the end of 2023/24 ending 30 June 2024. This amounts to **100%** of the total annual budgeted expenditure the amount of **R 642 356 888**.

5.1.4 ASSET MANAGEMENT

The municipality has approved Assets management policy which govern the utilisation of the municipal assets to ensure that they effectively and efficiently contribute to the service delivery to the communities. The municipality maintains an Asset Register which is updated monthly and quarterly. Assets physical verifications are conducted by the Assets management unit within the Budget and Treasury Office.

The assets verification reports are used to update the repairs and maintenance plan which the main purpose is to ensure that the municipal assets are always in good conditions for service delivery and to prolong the life span of the assets. All assets of the municipality except the roads and infrastructure assets are insured and all vehicles of the municipality are monitored through reputable tracking devices.

The Assets management division is within the Budget and Treasury Office and have two accountants, two officers and led by Manager – Assets. All Assets management staff have completed the minimum competency assessment successfully and are capacitated through regular trainings.

5.1.5 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

Calculation and analysis of the municipality's financial ratios.

The municipality considered the following ratios as part of assessing the going concern status of the municipality as at 30 June 2024 in terms of GRAP1; 27-30:

Going concern and liquidity ratios. Going concern

After the assessment of the key factors to the going concern of the municipality, it is assumed and concluded that the municipality shall continue operating as a Going Concern and the 2023/24 financial report and the Annual Financial Statements for the year ending 30 June 2024 shall be prepared and presented on a going concern basis.

Liquidity ratiosCurrent ratio

Current Assets/Current Liabilities (Norm is 2:1)

2024	2023
R'000	R'000
R 56 701: R 150 108	R 54 691: R 46 097
0,38: 1	1,19: 1

This ratio measures the Municipality's ability to pay its short-term debt with liquid assets which are assets easily converted in to cash. The above ratio indicates a current ratio of 0,38:1 that suggest that the municipality's liquid assets are not currently easy to be converted into cash to can cover the current liabilities as and when they become due.

Debt ratio

Total Liabilities/Total Assets

2024	2023
R'000	R'000
R 171 835 / R 542 979 X 100%	R 63 281 / R 482 601X 100%
=31.64%	=13.11%

This ratio measure how much the municipality's total liabilities are covered by the total assets the results ofwhich measures the solvency of the municipality. The results above show that the municipality is solventas the total liabilities are covered by the total assets.

Collection rate.NORM: 95%

Formula = Actual Revenue Received / Billed Revenue x 100

2024	2023
R'000	R'000
R 44 559/ R 69 613 x 100%	R 42 067/ R 73 711 x 100%
= 64%	= 57%

The Ratio indicates the collection rate; i.e. level of payments. It measures increases or decreases in Debtors relative to annual billed revenue over and above, the municipality

receives government grants on annual basis and thus there is no indication that the municipality will not receive grants in the foreseeable future.

5.2 COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.2.1 Source of Finance

The municipal finance was sourced from:

Local Government Equitable Shares

Finance Management Grant

Expanded Public Works Program

Municipal Infrastructure Grant

5.2.2 Capital Spending on 5 Largest Projects

Project Name	Expenditure
Construction of access road and Bridge from Mathousand to Maraganeng 2.3 km	26 232 157.50
Construction of access road from Jane Furse RDP to Mogorwane(6.9Km)	37 273 851.60
Construction of access road from Maila Mapitsane to Magolego Tribal Office(4km)	24 915 652.28
Glen Cowie_Phokwane Old Post Office Access Road PH1_3.5km	18 493 565.46
Construction of Mathapisa/Soetveld to Kgaruthuthu/Mampana Thabeng access Road_6.5km	16 721 174.50

5.3 COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

The municipality will have to cut expenditures to ensure that, the approved budget is within the available resources and reliably estimated cash flows going forward to avoid a net decrease in cash.

5.3.1 Cash Flow

Analysis of Future cash flow projections and cash flow assumptions.
 MAKHUDUTHAMAGA LOCAL MUNICIPALITY ANNUAL REPORT 2023/2024

The following table indicates the cash flow forecasts for the next three financial years in terms of MBRRand MFMA which shows a favourable closing cash balances for each financial year:

LIM473 Makhuduthamaga - Supporting Table SC7(1) Monthly Budget Statement - transfers and grant expenditure - M12 June										
Description	Ref	2022/23	Budget Year 2023/24							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands									%	
EXPENDITURE										
Operating expenditure of Transfers and Grants										
National Government:		3,645	7,003	7,003	472	7,003	7,003	0	0.0%	7,003
Expanded Public Works Programme Integrated Grant	–	1,925	1,783	1,783	–	1,783	1,783	0	100.0%	1,783
Local Government Financial Management Grant	–	1,720	1,720	1,720	15	1,720	1,720	0	100.0%	1,720
Municipal Infrastructure Grant	–	–	3,500	3,500	457	3,500	3,500	(0)	100.0%	3,500
District Municipality:		–	20,000	30,000	7,034	18,920	30,000	(11,080)	-36.9%	30,000
Limpopo-DC 47 - Sekhukhune-Infrastructure	–	–	20,000	30,000	7,034	18,920	30,000	11,080	63.1%	30,000
Other grant providers:		170	–	–	–	–	–	–		–
<i>National Departmental Agencies_Construction, Education and T</i>		170						–		
Total operating expenditure of Transfers and Grants:		3,815	27,003	37,003	7,506	25,923	37,003	11,080	70.1%	37,003
Capital expenditure of Transfers and Grants										
National Government:		100,915	93,912	111,259	25,781	104,872	111,259	6,387	94.3%	111,259
Integrated National Electrification Programme Grant	–	6,000	23,350	20,650	11,031	14,263	20,650	6,387	69.1%	20,650
Municipal Infrastructure Grant	–	94,915	70,562	90,609	14,750	90,609	90,609	–	100.0%	90,609
Total capital expenditure of Transfers and Grants		100,915	93,912	111,259	25,781	104,872	111,259	6,387	94.3%	111,259
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		104,730	120,915	148,262	33,287	130,796	148,262	17,466	88.2%	148,262

LIM473 Makhuduthamaga - Table B7 Adjustments Budget Cash Flows -

Description	Ref	Budget Year 2023/24									Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
R thousands												
CASH FLOW FROM OPERATING ACTIVITIES												
Receipts												
Property rates		42 000	48 980					-	-	48 980	65 038	73 095
Service charges		300	227					-	-	227	302	316
Other revenue		66 875	74 509					-	-	74 509	10 935	14 899
Transfers and Subsidies - Operational	1	395 059	402 359					-	-	402 359	395 277	384 657
Transfers and Subsidies - Capital	1	70 562	70 562					20 047	20 047	90 609	73 540	76 857
Interest		6 590	5 000					-	-	5 000	6 913	9 238
Dividends		-	-					-	-	-	-	-
Payments												
Suppliers and employees		(348 133)	(399 831)					4 140	4 140	(395 691)	(197 433)	(206 060)
Finance charges		-	-					-	-	-	-	-
Transfers and Subsidies	1	(4 330)	(3 080)					-	-	(3 080)	(1 655)	(1 733)
NET CASH FROM/(USED) OPERATING ACTIVITIES		228 923	198 726	-	-	-	-	24 187	24 187	222 913	352 916	351 268
CASH FLOWS FROM INVESTING ACTIVITIES												
Receipts												
Proceeds on disposal of PPE		-	-					-	-	-	-	-
Decrease (increase) in non-current receivables		-	-					-	-	-	-	-
Decrease (increase) in non-current investments		-	-					-	-	-	-	-
Payments												
Capital assets		(271 533)	(235 144)					(24 089)	(24 089)	(259 233)	(51 970)	120 586
NET CASH FROM/(USED) INVESTING ACTIVITIES		(271 533)	(235 144)	-	-	-	-	(24 089)	(24 089)	(259 233)	(51 970)	120 586
CASH FLOWS FROM FINANCING ACTIVITIES												
Receipts												
Short term loans		-	-					-	-	-	-	-
Borrowing long term/refinancing		-	-					-	-	-	-	-
Increase (decrease) in consumer deposits		-	-					-	-	-	-	-
Payments												
Repayment of borrowing		-	-					-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		(42 611)	(36 417)	-	-	-	-	98	98	(36 319)	300 946	471 854
Cash/cash equivalents at the year begin:	2	101 007	101 007					-	-	101 007	58 396	76 444
Cash/cash equivalents at the year end:	2	58 396	64 590	-	-	-	-	98	98	64 688	359 342	548 299

The 2022/2023 MTREF provide for a net decrease in cash of R 36 million for the 2023/24 financial year, net increase of R 300 million in 2024/25 and net increase in cash R 17 million in 2025/26.

Cash flow assumptions

Assumption for projected revenue

Property rates - R 48.9 million will be received in 2023/24 financial year and increases to R 65 million by 2024/25 financial year. The municipality collected R 52 million in the current year ended 30 June 2024. The projections for the MTREF are realistic based on the current collection rate on Property rates.

Other Income - R 74 million will be received from other income which consists mainly of VAT recovery for capital expenditure and other contracted services for operational purposes. VAT recovery collection is R 64 million as at 30 June 2024.

Transfers from National government - Projected to be received at 100%. There has not been any indication that National Treasury will withdraw any of the gazetted grants allocated for the municipality for the 2023/24 MTREF.

Trade and other payables – Projected to be paid within 30 days of receiving the invoice in the ordinary course of business.

Capital and Operational expenditure – Projected to be spent above 95% taking into account commitments and payables as at 30 June 2024.

Basis for the assumptions and management future plans on cash flow management.

The cash flow projections for Property rates were calculated based on the historical trends on property rates collection rate. The municipality has signed payment agreements with certain local business and are currently paying on a monthly basis. A debt collector has also been contracted to assist the municipality in enforcing the credit control policy of the municipality to improve collection on property rates.

The municipality always strive to comply with all reporting requirements by National Treasury and other transferring departments for grants and therefore, it is not expected that any part of the grants allocated to the municipality as per the DoRA published in 2023 will be withheld. Therefore, the grants are expected to be received at 100% as budgeted for in the 2023/24 MTREF.

Management of the municipality has resolved to procure goods and services for operational expenses using termed contracts to solve the challenges of delays in Supply Chain

Processes which affects service delivery and budgeted expenditure negatively. Therefore, it

is assumed that the municipality will be able to spend over 95% of its operational expenditure by year end.

The consultants for capital projects are appointed a year before construction is expected to start to complete the designs for the projects on time. Contractors for all capital projects implemented during 2023/24 financial year, have been appointed already, which allows them enough time to complete the projects targets within the planned financial year. Other factors such as Natural factors and strikes were considered in making the assumption that, the projects will be completed by the end of the 2023/234 financial year. It is therefore assumed that the capital expenditure as per the budget will be spent above 95% by year end.

5.3.2 BORROWING AND INVESTMENTS

The municipality did not have any borrowings for the year ended 30 June 2024. The municipality did not make any investment during the year ended 30 June 2024. The interests earned was for the positive bank balance throughout the year.

5.3.3. PUBLIC PRIVATE PARTNERSHIPS

The municipality did not enter into any Public Private Partnership agreements during and before the year ended 30 June 2024.

COMPONENT D: OTHER FINANCIAL MATTERS

SUPPLY CHAIN MANAGEMENT

Section 6.3 of the Supply chain management Policy”

The Accounting Officer must, within 10 working days of the end of each quarter, submit a report on the implementation of the supply chain management policy to the executive committee”

Section 6.4 of the Supply Chain Management Policy”

The reports must be made public in accordance with section 21A of the Municipal Systems Act”.

Adoption of SCM Policy

The Council has adopted an SCM policy in terms of SCM regulation 3

Staff Employed in SCM unit

The unit comprise of Seven filled posts and no vacant post. SCM Baseline survey completed and sent to National Treasury.

Job descriptions

The posts have job descriptions

Implementation Plan for SCM

Detailed Procurement Plan has been developed and approved by the municipal manager. The plan is implemented.

Performance of Vendors

Performance of vendors performed regularly by the Contract management officer in consultation with the user department.

Monitoring of SCM Policy

SCM processes are independently monitored to ensure the SCM policy is followed and desired objectives are achieved

Threshold values

Threshold values contained in the SCM Policy are aligned with the values stipulated in regulation

12.

Municipal bid documents

Municipal bid documents include evaluation criteria for use by the bid evaluation and adjudication committees. The documents made available for at least three days before the compulsory briefing date (if applicable).

Code of Conduct

All SCM Officials and Bid committee members have signed a Code of Conduct.

Invitations for bids.

All invitations for bids above R30 000 are advertised for at least 7 days on the website and official notice board (reg. 18(a)).

In addition, all invitations for competitive bids are publically advertised

All invitations for competitive bids are publically advertised in newspapers commonly circulating locally(reg. 2(1))

Training strategy for SCM practitioners

Training strategy for SCM practitioners has been developed through corporate Services. SCM officials have completed a minimum requirement level (MFMP).

Bid Specification Committee.

Bid Specification Committee membership comply with regulation 27.

Bid Evaluation Committee

Bid Evaluation Committee membership comply with regulation 28.

Bid Adjudication Committee membership comply with regulation 29 Bid Adjudication Committee membership comply with regulation 29

Regulation 29(4), which stipulates that a member of a bid evaluation committee or an advisor may not be a member of a bid adjudication committee

Regulation 29(4), which stipulates that a member of a bid evaluation committee or an advisor may not be a member of a bid adjudication committee, has never been breached.

Circular 82 approved by council and implemented.

Municipal Cost containment policy developed and awaiting council approval.

GRAP COMPLIANCE

The municipality is currently implementing the Municipal Standard Chart of Account which is aligned to both the requirements of the MBRR and the GRAP Standards to ensure fair presentation of the municipality's financial information in the Annual Financial Statements and to ensure accountability by those charged with the responsibilities to manage and govern the municipality.

The municipality's Annual Financial Statements for the year ended 30 June 2024 are GRAP compliant and the municipality has received an Unqualified Audit Opinion from The Auditor General of South Africa for the said financial year.

The Budget and Treasury Office has the CFO and managers who possess the minimum competency requirements for financial management officials and are regularly capacitated on GRAP compliance through annual trainings at institutions of higher learning and those offered by SALGA and CIGFARO.

AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS

Auditor General of South Africa summary of findings for prior Year 2022/2023

Operational Expenditure.

The total operational expenditure as at the end of 2023/24 amounts to R 411 890 which equates to 98% of the total annual operational budget of R 420 437.

The following table indicates the operational expenditure per standard classification:

LIM473 Makhuduthamaga - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M12 June

Description	Ref	2022/23	Budget Year 2023/24							Full Year Forecast
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	
R thousands									%	
Expenditure By Type										
Employee related costs	6.19	101,174	101,092	118,599	9,897	118,542	118,599	57	100%	118,599
Remuneration of councillors	6.20	23,812	27,055	28,305	2,117	28,297	28,305	8	100%	28,305
Inventory consumed	6.2	3,269	1,459	2,469	213	2,465	2,469	3	100%	2,469
Debt impairment		–	5,729	7,836	–	–	7,836	7,836	0%	7,836
Depreciation and amortisation	6.21	28,332	31,160	38,000	2,698	37,785	38,000	215	99%	38,000
Interest	6.23	2,685	–	–	–	–	–	–		–
Contracted services	6.24	253,724	139,578	155,885	15,067	155,848	155,885	37	100%	155,885
Transfers and subsidies		5,871	8,462	8,700	1,122	8,602	8,700	98	99%	8,700
Irrecoverable debts written off		26,175	–	–	–	–	–	–		–
Operational costs	6.27	70,362	56,670	60,643	4,224	60,351	60,643	292	100%	60,643
Total Expenditure		515,403	371,205	420,437	35,338	411,890	420,437	8,547	98%	420,437

Capital Expenditure

The total capital expenditure as at the end of 2023/24 amounts to R 218 245 000 which equates to 97% of to date budget of R 225 420 000. The total capital expenditure includes R 111 259 000 from conditional grants and R 64 700 000 from own revenue source.

The following table indicates the operational expenditure per vote and function classification:

LIM473 Makhuduthamaga - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - M12 June

Vote Description	Ref	2022/23	Budget Year 2023/24							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	
Capital Expenditure - Functional Classification										
<i>Governance and administration</i>		65,326	25,100	23,722	1,045	19,026	23,722	4,696	80%	23,722
Executive and council		–	900	900	–	–	900	900	0%	900
Finance and administration		65,326	24,200	22,822	1,045	19,026	22,822	3,796	83%	22,822
<i>Community and public safety</i>		179	–	–	–	–	–	–	–	–
Public safety		179	–	–	–	–	–	–	–	–
<i>Economic and environmental services</i>		132,130	183,466	176,467	16,788	182,912	176,467	(6,445)	104%	176,467
Planning and development		–	1,000	–	–	–	–	–	–	–
Road transport		132,130	182,466	176,467	16,788	182,912	176,467	(6,445)	104%	176,467
<i>Trading services</i>		11,283	27,550	25,231	9,592	16,306	25,231	8,924	65%	25,231
Energy sources		–	26,550	23,709	9,592	14,785	23,709	8,924	62%	23,709
Waste management		11,283	1,000	1,522	–	1,522	1,522	0	100%	1,522
Total Capital Expenditure - Functional Classification	3	208,918	236,116	225,420	27,425	218,245	225,420	7,175	97%	225,420
Funded by:										
National Government		208,918	236,116	225,420	27,425	218,245	225,420	7,175	97%	225,420
Transfers recognised - capital		208,918	236,116	225,420	27,425	218,245	225,420	7,175	97%	225,420
Total Capital Funding		208,918	236,116	225,420	27,425	218,245	225,420	7,175	97%	225,420

LIM473 Makhuduthamaga - Supporting Table SC7(1) Monthly Budget Statement - transfers and grant expenditure - M12 June

Description	Ref	2022/23	Budget Year 2023/24							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands									%	
EXPENDITURE										
Operating expenditure of Transfers and Grants										
National Government:		3,645	7,003	7,003	472	7,003	7,003	0	0.0%	7,003
Expanded Public Works Programme Integrated Grant	—	1,925	1,783	1,783	—	1,783	1,783	0	100.0%	1,783
Local Government Financial Management Grant	—	1,720	1,720	1,720	15	1,720	1,720	0	100.0%	1,720
Municipal Infrastructure Grant	—	—	3,500	3,500	457	3,500	3,500	(0)	100.0%	3,500
District Municipality:		—	20,000	30,000	7,034	18,920	30,000	(11,080)	-36.9%	30,000
Limpopo-DC 47 - Sekhukhune-Infrastructure	—	—	20,000	30,000	7,034	18,920	30,000	11,080	63.1%	30,000
Other grant providers:		170	—	—	—	—	—	—	—	—
National Departmental Agencies_Construction, Education and T		170						—		
Total operating expenditure of Transfers and Grants:		3,815	27,003	37,003	7,506	25,923	37,003	11,080	70.1%	37,003
Capital expenditure of Transfers and Grants										
National Government:		100,915	93,912	111,259	25,781	104,872	111,259	6,387	94.3%	111,259
Integrated National Electrification Programme Grant	—	6,000	23,350	20,650	11,031	14,263	20,650	6,387	69.1%	20,650
Municipal Infrastructure Grant	—	94,915	70,562	90,609	14,750	90,609	90,609	—	100.0%	90,609
Total capital expenditure of Transfers and Grants		100,915	93,912	111,259	25,781	104,872	111,259	6,387	94.3%	111,259
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		104,730	120,915	148,262	33,287	130,796	148,262	17,466	88.2%	148,262

5.1.3 Grants expenditure.

a. The following table shows the expenditure as at the end of 2023/24 per grant:

Conditional Grant details	Budget for the year	Grant received	Grant expenditure	Received %	Spending %
FMG	1 720 000	1 720 000	1 720 000	100%	100%
EPWP	1 783 000	1 783 000	1 783 000	100%	100%
MIG	69 109 000	69 109 000	69 109 000	100%	100%
INEP	20 650 000	21 350 000	14 263 475	103%	67%
WRM(SDM)	20 000 000	18 870 427	18 870 427	94%	100%
MIG Additional	25 000 000	25 000 000	25 000 000	100%	100%

6.1 FINDINGS AND ACTION PLAN

Auditor General's Findings

Auditor-General Report on Financial Performance: Year – 2023/2024	
Audit Report Status:	Unqualified
Non-Compliance Issues	Remedial Action Taken
Material Misstatement were identified AFS and APR.	Review the operational commitments register against all the orders issued as at year- end Review the presentation of statement of changes in equity against all the prior period error note.
Steps to prevent unauthorised expenditure were not taken	Ensure that the budget module is locked on the system to prevent the overspending of the respective line item.
Pre-determine objective	prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information

Auditor-General Report on Service Delivery Performance: Year 2023/2024	
Status of audit report**:	Unqualified
Non Compliance Issues	Remedial Action taken
AGSA identified material misstatements in the annual performance report: these material misstatement were on the reported performance information on KPA 2:Basic service delivery and infrastructure Development and KPA 3: Local Economic Development	To review the reported performance against means of verification thereby insuring that accurate and complete records.

Auditor-General Report on Service Delivery Performance: Year 2023/2024	
Status of audit report**:	Unqualified

6.2.2 Audit Action Plan

See Attachment

APPENDICES DESCRIPTIONS

See attachments

